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State of California

BUDGET

For the Fiscal Year

July 1, 1964 to June 30, 1965

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GOVERNMENT PUBLICATIONS

Submitted by

EDMUND G. BROWN

Governor

to the

CALIFORNIA LEGISLATURE

1964 Budget Session

State of California

BUDGET

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Budget Message

BY

GOVERNOR EDMUND G. BROWN

To the Senate and Assembly of the Legislature of California:

Five years ago I submitted my first budget message, describing the budget as a ledger of our character, our choices and our courage.

Each year since I have been impressed at what a dramatic test of all three the budget process has become in California.

This will be my sixth budget. Like its five predecessors it is soundly in balance. Like the last four, it requires no new taxes.

Once again it extends state services to more than 600,000 new Californians. Once again it adds modest new programs to meet the State's pressing needs, $35 million in new subventions to local school districts, $12 million, or less than one-half of 1 percent of the budget, for increased state programs.

Once again the budget gives full recognition to needs, but employs frugal means.

The expenditure program of $3.26 billion from current sources represents an increase of $129 million or 4 percent over the revised operating budget of the current year. In addition, $398 million of bond financing is proposed for capital construction, of which $225 million is planned for facilities of the self-amortizing state water plan and $173 million for state institutions, principally of higher education. These bond expenditures are not included in budget totals, since they are accounted for in the operating budget each year as the bonds are retired. To indicate the economic impact of this budget, however, the operating budget and bond program should be, and traditionally have been combined. The total is $3.66 billion.

As I also said five years ago, the budget is a stern test of our principles. To do less than meet honest needs when it is within our capacity to do so is to turn our back on those principles.

I am proud of the way in which we have met and mastered the test in past budgets, and I am confident that you will do the same with this budget.

As in the past, we will act in the true California tradition—boldly and decisively, with courage and with compassion.

Five years ago we faced up to the hard fact that California was pursuing a bankrupt fiscal policy. Our expenditures were exceeding income, and our surpluses were gone. A deficit was due within six months. We substituted fiscal forthrightness for fiscal evasion, with a true economy drive and a bold revenue program. We not only balanced the budget, but we launched a new era of responsible liberalism in California government.

This budget again matches dollars against needs, sparely, but sufficiently. Within its pages, each column of figures testifies that together—the Executive and the Legislature, the Democrats and the Republicans—we are successfully meeting challenges greater than any state has ever faced.

We are providing the classrooms, the highways, the beaches and parks and other vital services for more than 600,000 new citizens a year. We are ending the unchecked waste of our precious water resources. We have launched pioneering programs extending help to the victims of discrimination and disadvantage. We are working on the frontiers of science and technology, exploring the potential of nuclear power.

We have demonstrated that we can meet the test of the greatest mass migration in the history of man—a challenge for which there was no precedent for decision, no historic guidelines, no tested blueprint for leadership.

California continues to surmount the challenges that always face a pioneer and leader.

But there is business ahead.

We have learned to measure our population in precise terms. We know we will have more than 18 million citizens by the beginning of the next fiscal year and that we expect this number to grow to nearly 28 million by 1980.

But we have learned only imperfectly to measure the effects of our tremendous growth—the impact on our cities, on housing patterns, on our transportation facilities, on our farmlands and factories, and, most of all, on our educational institutions.

Our rapid growth is creating new and complex problems. It also is exposing older, festering problems that have been attacked only piecemeal or shunted aside entirely by the rush of population.

We have a long way to go in coping with the unsolved problems before us. Broadly speaking, our paramount task is to extend the benefits of a prosperous California to the hundreds of thousands still denied full participation in our abundance.

I will present to you later this month an economic report in which I will expand on this theme, but this budget already marks

a start within the proper and practical limits of state responsibility toward meeting some of today's most urgent social and economic challenges.

The foundation must be laid down now. To postpone action is to invite disaster and to break faith with the future.

Perhaps the most critical question to be asked about the budget is why it represents an increase of 6 per cent over the 1963-64 total budget when the population increase is only 3.3 per cent.

The problem is simply that the population group under age 25 is growing far faster than the rest of the population. It is a kind of human tidal wave sweeping through all our institutions, but especially our most expensive institutions—correctional and educational.

The statistics pose a sobering paradox. Our under 25 age group population now represents 45 per cent of the state's entire population. Our young people contribute only a tiny fraction to state revenues, yet they rightly seek more and more education of a more and more expensive variety.

Yet their need is our need. It must not be denied, and it will not be denied.

I think you will find the following statistics noteworthy:

Of this year's total budget, $1.54 billion is proposed in *direct* expenditures for young people—in education, in the Youth Authority, in the Youth Conservation Program, aid to families with dependent children, the Crippled Children's Program and other categories.

The increases over the current year for these services are almost entirely due to population growth.

The educational package is up 10.6 per cent; Youth Authority up 9 per cent; aid to families with dependent children is up 19.7 per cent; the crippled children program up 7.4 per cent; and so on.

An additional $160 million, including $123 million for the University of California and the State college system, is proposed in capital outlay projects, for which the growth of the under 25 age group will be primarily responsible.

If we add these two components—direct services to youth and capital outlay—we have $1.7 billion, almost one-half of the entire proposed expenditure program.

Despite these mounting pressures, I am anticipating a narrow surplus of $8.7 million at the end of the 1964-65 fiscal year.

To preserve it, I have deleted from this budget more than $22 million in departmental proposals to establish new programs. I also have eliminated more than $60 million in additional requests for capital outlay projects and personnel to reduce program workloads.

Desirable as these proposals are, they must be deferred at this time. They simply do not rank high enough on a priority basis.

I invite further economies by the Legislature, but only those economies that will not impair our present level of services.

Our tax program of 1959 put California back on a sound fiscal footing. Since then, we have concentrated not on new taxes, but on tax reform—on closing loopholes, in removing inequities and in dealing with isolated islands of wealth that properly should bear a more equitable share of the cost of government services.

This budget embodies additional reforms, two of which affect the State's revenue code. Both are important, although their effect is relatively minor.

More fundamental and far reaching are a vitally needed reform of local school support taxation and a reform involving tideland oil revenues. Both have heavy implications for education in the years to come.

First, local school support:

This budget provides for an additional $51 million in local school assistance due to population increases and through the traditional attendance formula.

It provides an additional $25 million in support as the result of action taken by the Legislature in 1963.

I propose to add $35 million more in local assistance.

But I firmly believe that this additional assistance should be appropriated only if accompanied by enactment of meaningful reform in school support at the local level.

We estimate that a countywide equalization would produce an additional $27.5 million and benefit more than 80 percent of California's school children.

If you adopt my proposals, you will have lifted in just two years the level of school support by a total of $87.5 million annually. This is exclusive of growth increases of approximately $50 million each year.

Enactment of this full program would mean a newly revitalized program in most districts, and an end to desperation in many.

While this program can be financed fully from existing funds, it will require one other special action from you—approval again this year of budget language which reserves tidelands money which is surplus to the needs of the state water plan. This means that all tidelands funds in excess of the $11 million assigned to the California Water Fund will be available for educational purposes. Without such action, no new state aid to education could be offered.

I assure you that the $11 million assigned to the water fund fully meets the long-term financing requirements of the state

water plan. We have already invested $236 million of tidelands oil revenue in water development, money which will not be returned to the General Fund until the next century. It is only equitable that some of this magnificent resource be used now to benefit this generation as well. There is no greater immediate need than in the field of education.

In order to enable us to continue to finance the school support program at the proposed level in future years, I am also placing another issue before you for special consideration.

I propose that we revise the 1957 legislation which established the present legal relationship and division of revenues between Long Beach as the trustee of the oil-rich tidelands in and near its harbor and the state as the owner of the oil.

It is now clear that at least $1.5 billion in profit should be realized in the next 35 years from a combination of the field already producing and that still untapped. Only a fraction of that amount could be spent wisely and well by Long Beach acting within the limits of its trusteeship to the State to make local expenditures only for purposes of statewide benefit.

I offer no specific figures for a settlement, but I will offer legislation based on four principles:

1. Before any profits are distributed, all costs of subsidence damage or of subsidence control measures should be deducted.

2. Before the Legislature determines the Long Beach share of the profits, whether on a dollar or percentage basis, the city should be asked to justify whatever amount it seeks in terms of specific and planned projects of statewide value and interest.

3. Since the Long Beach share would thus become a relatively small one, the legislation should vest primary control over the tidelands oil operations involved in the State Lands Commission rather than in city officials.

4. Insofar as possible such changes as these policies would require should be achieved through legislation dealing with the untapped wealth of the new and much larger East Wilmington area. Where necessary in order to achieve a satisfactory solution, however, changes could be made affecting the current operations in the harbor area.

Enactment of such legislation would not only insure ability to meet the proposed $35 million in new annual school support in future years (only $20 million of which is otherwise expected from present tidelands operations), but it would also provide substantial funds to relieve bonding for capital outlay needs in higher education.

Our high level support for education over the years has proven to be our finest investment. Its dividends have been incalculable. Let us continue in that California tradition by making this decision now.

Meanwhile, we must continue our traditional bond issue financing, both for elementary and secondary schools and for our institutions of higher education, including the junior colleges.

For our 14-year old bond program to provide local school construction aid, I propose we place a $260 million issue on the June ballot.

For our nine-year old bond program for capital construction, largely at the University of California, the state college system and our hard-pressed local junior colleges, I propose we place a $350 million bond issue on the November ballot. This issue will also finance much-needed mental health and correctional facilities.

A number of other major items in the budget involve legislation which also must come before you in the special session I am calling concurrent with the budget session.

PERSONAL INCOME TAX

To remove an inequity that works against lower bracket income earners, I am proposing a reform in our state personal income tax procedures.

Our present laws unfairly penalize the family man who earns less than $10,000 a year and who claims the standard deduction instead of itemizing on his return. The more dependents he has, the greater the inequity.

I propose to eliminate the present percentage method of computing the standard deduction and substitute instead a flat allowance—$500 for a single taxpayer, $1,000 for a married person or head of household.

The reform will eliminate the income tax liability entirely for an estimated 120,000 of the lowest income earners. It will provide modest tax relief for an additional 990,000. In operation, it would reduce General Fund revenues by $2.75 million annually.

INSURANCE TAX

I also propose that we take action to close a legal loophole that results in the annual loss of $2.5 million in insurance company taxes.

Present law allows an insurance company to deduct all real estate taxes on its home or principal office in California from the gross premiums tax it pays the State.

In many cases a company pays real estate taxes on a large commercial building, only part of which is used for the firm's insurance business. The remainder is rented. The property tax deduction, however, is taken for the entire building.

I recommend that we grant no further deductions and that we limit the principal office deductions already in effect to real estate taxes paid only on property occupied for the transaction of the company's insurance business.

Under present law, the State, in effect, is subsidizing some commercial leasing operations while taxing others. Reform will mean an increase in General Fund revenues of approximately $2.5 million a year.

HOUSING

I propose an appropriation of $81,000 to establish a State Office of Housing.

This is a minimum investment to help meet one of the great unmet needs of our time—adequate housing for tens of thousands of our citizens, particularly for low income families, the aged and the farm worker.

OFFICE OF CALIFORNIA DEVELOPMENT

I am proposing $593,000 for creation of a new Office of California Development, only $275,000 of which is not now expended for comparable purposes in other agencies.

This office will give California a more effective, better coordinated program in all phases of economic development—industrial expansion, trade promotion and tourism.

It is urgent that we take concerted action now in the face of anticipated reductions in the level of Federal defense spending. We must produce new jobs for our expanding population or bear the burden of mounting and expensive unemployment.

EXECUTIVE AND JUDICIAL SALARIES

I am recommending salary increases totaling $213,000 for our top State executives and $1.9 million for judges throughout the State court system.

Many department heads now earn only a few dollars a month more than their civil service subordinates.

Further, if we are to attract men of outstanding ability to positions of leadership in California government, our salaries

must be competitive with those paid elsewhere. We should not make financial sacrifice a requirement of service, whether on the bench or in the executive branch.

I ask you also to consider these noteworthy expenditure programs:

HIGHER EDUCATION

This budget proposes State expenditures of $172 million for the University of California and $113.7 million for the State college system to meet the greatest enrollment increase in nearly two decades.

I also propose capital outlay expenditures of $63.7 million for the university system and $59.3 million for State colleges.

We must not jeopardize our historic national pre-eminence in education. Our support must keep pace with heavier enrollment loads.

HEALTH AND WELFARE

I am proposing funds:

—For a substantial expansion of our promising Short-Doyle program to develop effective community-based mental health services for our citizens.

—For an increase of nearly 20 percent in the appropriation for increased counseling services to the mentally and physically handicapped, the blind and the deaf.

—To establish two respiratory rehabilitation centers—one in northern California, the other in the southern part of the state.

—For the inclusion of epilepsy as a treatable disease under the Crippled Children Services program.

Short-Doyle—Twenty cities and counties now operate mental health services under the Short-Doyle program, and a number of them are proposing significant expansions next year. Some 12 to 15 additional counties are expected to initiate local mental health programs in 1964-65. As a result of amendments to the act adopted by the 1963 Legislature, the state's financial share for new or expanded services under the program increases from 50 to 75 percent.

I am therefore recommending an additional $6.4 million in state support.

Rehabilitation—Experience has demonstrated dramatically that the handicapped and the retarded can, with help and counseling guidance, be rehabilitated for gainful employment and more useful lives.

I am proposing an augmentation of $520,000—to be matched by Federal funds—for expanded counseling services in the Department of Rehabilitation. In addition, I am proposing an increase of $527,000 in case service funds for the purchase of rehabilitation aids and services.

Respiratory centers—While disabling respiratory diseases are becoming an increasingly serious health problem, facilities for specialized care of respiratory patients are being reduced.

To expand our attack on this serious problem, I am proposing an appropriation of $200,000.

Epilepsy—Pilot studies in Contra Costa and San Bernardino Counties have demonstrated that a high percentage of children afflicted with epilepsy can be helped by proper diagnosis and treatment.

I am proposing $418,000 to extend the program to other counties in the State.

CORRECTIONS

I am proposing expenditures of $1.3 million to begin a pioneering and systematic attack on the problem of the violent offender in California. Of this total, $900,000 is for Department of Corrections programs and the remainder for the Youth Authority.

We are beginning to make real progress in solving the costly and explosive riddle of the violent offender in our midst. The funds I propose will make possible a concerted effort to identify and treat the potentially violent inmate in correctional institutions, increase his supervision on parole and conduct further research into the problem.

I am also proposing more than $31 million for Department of Corrections and Youth Authority capital outlay programs designed to relieve dangerous overcrowding in our correctional institutions.

These expenditures are a partial reflection of the staggering cost of crime in our society.

They do not begin to measure a host of other costs and consequences—in human tragedy, in lost production, in broken homes and increased welfare costs.

The violent offenders program I have outlined is aimed directly at better community protection, and at reducing criminal recidivism and its burdensome price tag. Crime must be reduced in California.

HIGHWAY SAFETY

I am proposing additional Highway Patrol expenditures of $1.3 million in an effort to reduce California's frightening traffic death toll.

The amount provides for 85 additional uniformed patrolmen and their equipment and an expanded motor carrier safety program.

I have attempted to spotlight some of the new programs proposed in this budget. I remind you that together they constitute a small fraction of 1 percent of its total. They also serve as an indication of the dramatically mounting pressures on government.

The Executive branch and the Legislature both have recognized that we are responding to these pressures with a tax structure, at all levels of government, that is badly in need of repair, a tax structure that is, in some respects, 30 years behind its time.

I am hopeful that as a result of your interim tax studies, we will be in a position at the next session of the Legislature to assess our problems realistically, to weigh our unmet needs in California against an anachronistic tax structure.

It is difficult to know whether or not new revenues will be required, and I would not attempt to prejudge your studies by premature recommendations. But should they be needed, we must be prepared to take forthright action.

Together, we have managed remarkably well to date.

California ranks 27th among the 50 states in state tax burden per $100 of personal income and 31st in net debt. Our tax burden in relation to personal income in the last 12 years has risen just 6.6 percent. The average for all states in the same period was 26.7 percent. For nine other leading industrial states it was 36.1 percent. And for New York, the closest comparable state to California, it was 50.9 percent. And again this year, as many other states seek new or increased taxes, California need not do so.

This is a truly remarkable record. It is particularly noteworthy in the light of these comparisons with the nine other leading industrial states:

California's public school enrollment exceeds the next highest state, New York, by 28.0 percent.

Our enrollments in publicly supported institutions of higher learning exceed the next highest state, Michigan, by three to one.

The number of autos using our streets and highways exceeds the next highest state, New York, by 51.8 percent. The number of trucks and buses tops the next highest state, Pennsylvania, by 120.8 percent.

And we have three times more Old Age Security recipients than the next highest state.

The fact is that government in California is producing a higher level of service at a lower relative cost than states with far fewer pressures.

The new programs I propose are modest, but they are necessary. I ask you to weigh their cost carefully, and at the same time weigh the cost of failure to act.

I ask you to remember:

That it costs $3,000 a year to kept a patient in a mental hospital, but only a fraction of that amount under Short-Doyle community based care.

That it costs $2,000 a year to keep an inmate in a correctional institution, but only $700 for the most intensely supervised parole.

That it costs the State $2,500 a year to support a student at the University of California, or $1,100 a year for a student at a state college, but that college graduates return to the state in their lifetime many times the amount of this investment.

That it will cost $81,000 to begin a state attack on our pressing housing problems, but that the price of inadequate housing is misery, ill health, broken homes and a host of ills we include under the label of social dynamite.

That we must weigh our investment in traffic safety against the frightening 1963 state traffic toll: 4,304 dead; 198,636 injured.

I ask, in short, that you view these expenditure proposals as investments, investments ultimately in people and in California's future.

In a very real sense, the kind of California we will live in next year and for years in the future will be determined by what we do now. The future is what we in the present make it—no more and no less.

I believe there is a broad, historic California consensus on most of the items in this budget.

The consensus grew out of the vision of Hiram Johnson and gained strength in the courage of Earl Warren. You and I repeatedly have confirmed that consensus since.

Despite our broad agreement, I invite debate on my proposals. I invite review and the clash and competition of opinion. That is your right and your role.

But let us approach our task as reasonable men. Let us recognize that we are dealing with a fundamental document of public policy and that reasonable men must ultimately arrive at agreement.

The policies we set now will outlive this budget and this administration. Our judgments, for good or ill, will help shape the

future for all of us alike, Democrats or Republicans, rich or poor, young or old.

The budget is now yours. Let its ultimate fate depend not on the fortunes of partisan maneuvering, but on its own merits, on how well it meets the challenges of modern California, first among equals in the United States of America.

Respectfully submitted,

Edmund G. Brown

Governor

February 3, 1964

Part A. Schedules, Charts, and Summaries

SCHEDULES

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Letter of Transmittal

HONORABLE EDMUND G. BROWN
Governor of California
State Capitol
Sacramento, California

DEAR GOVERNOR BROWN:

Submitted herewith are the summary statements and detailed schedules for the Budget of the State of California for the fiscal year beginning July 1, 1964, and ending June 30, 1965.

Approval of the federal tax reduction program is the principal consideration underlying the revenue estimates for 1964-65. The personal and corporate tax adjustments will provide the impetus for a greater volume of personal income, a higher level of consumer expenditures, greater profits and an increase in business investment. Allowance has been made for a change in aerospace expenditures which will dampen somewhat the rate of industrial expansion compared to other recent years.

In accordance with your established policy, expenditure increases have been limited almost exclusively to those functions or areas directly related to the care, treatment and education of human beings. In all other operations of state government, automation, increased efficiencies and other cost saving techniques have been exploited to the fullest to keep operating costs as low as possible.

I must mention two reforms in the budget structure which have been discussed with the Legislature this last year. We have developed three pilot budgets for state departments on a program presentation format rather than a line item basis. These budgets for the Department of Motor Vehicles, Fish and Game, and Youth Authority will be presented to each fiscal committee as these items are considered in the Budget Bill. The second format change to separate the capital budget from the operating budget has not been possible due to the length of time of the 1963 legislative session. The 1965-66 Budget will be prepared with these two issues clearly separated.

I wish to again express my appreciation for the cooperation demonstrated by the department heads and their assistants. I must also commend the budget staff for their diligent and able assistance in the preparation of this Budget.

Hale Champion
Director of Finance

February 1, 1964

A-1—L-3793

CHART 1

SOURCES AND USES OF STATE FUNDS

1964-65 FISCAL YEAR



Schedule 1

GENERAL BUDGET SUMMARY [1]

	Reference to schedule	Actual 1962-63	Estimated 1963-64	Estimated 1964-65
GENERAL FUND				
INCOME (Revenue and transfers) [2]	2	$1,865,997,032	$2,192,281,827	$2,197,529,216
OUTGO (Expenditures and transfers): [3]				
State Operations	3	$675,939,064	$746,740,250	$829,733,132
Capital Outlay	3	16,576,853	49,779,549	14,932,335
Local Assistance	3	1,188,618,381	1,322,836,331	1,479,659,716
TOTAL OUTGO	3	$1,881,134,298	$2,119,356,130	$2,324,325,183
Surplus or Deficiency of Current Income		—$15,137,266	$72,925,697	—$126,795,967
Prior Year Balances Available	4	92,589,396	84,042,921	156,968,618
Prior Year Surplus Adjustments	4	6,590,791		
BALANCE, End of Year		$84,042,921	$156,968,618	$30,172,651
Less: Unencumbered balance of continuing appropriations	4	38,587,926	41,140,266	21,406,259
Surplus Available for Appropriation	4	$45,454,995	$115,828,352	$8,766,392
SPECIAL FUNDS				
INCOME, (Revenue, net after transfers) [2]	2	$801,920,355	$846,401,829	$932,387,370
OUTGO (Expenditures, net after transfers): [3]				
State Operations	3	$187,525,649	$211,579,727	$225,878,012
Capital Outlay	3	328,866,929	438,612,069	297,838,551
Local Assistance	3	305,290,816	365,048,744	415,556,893
TOTAL OUTGO	3	$821,683,394	$1,015,240,540	$939,273,456
Surplus or Deficiency of Current income		—$19,763,039	—$168,838,711	—$6,886,086
Prior Year Balances Available	4	318,862,574	313,809,206	144,970,495
Prior Year Surplus Adjustments	4	14,709,671		
BALANCES, End of Year		$313,809,206	$144,970,495	$138,084,409
Less: Unencumbered balance of continuing appropriations	4	56,002,756	8,601,248	7,268,995
Surplus Available for Appropriation	4	$257,806,450	$136,369,247	$130,815,414
CONSOLIDATED TOTALS, ALL FUNDS				
INCOME (Revenues)	2	$2,667,917,387	$3,038,683,656	$3,129,916,586
OUTGO (Expenditures)				
State Operations	3	$863,464,713	$958,319,977	$1,055,611,144
Capital Outlay	3	345,443,782	488,391,618	312,770,886
Local Assistance	3	1,493,909,197	1,687,885,075	1,895,216,609
TOTAL OUTGO	3	$2,702,817,692	$3,134,596,670	$3,263,598,639
Surplus Or Deficiency of Current Income		—$34,900,305	—$95,913,014	—$133,682,053
Prior Year Balances Available	4	411,451,970	397,852,127	301,939,113
Prior Year Surplus Adjustments	4	21,300,462		
BALANCES, End of Year	4	$397,852,127	$301,939,113	$168,257,060
Less: Unencumbered balance of continuing appropriations	4	94,590,682	49,741,514	28,675,254
Surpluses, Available for Appropriation	4	$303,261,445	$252,197,599	$139,581,806

[1] The General Budget Summary includes the revenues and expenditures of all state funds and activities that reflect the cost of State Government. The transactions involving bond funds, federal funds and other funds (see Schedule 6) are excluded.

[2] Income for the General Fund includes revenues which were originally deposited in a special fund and subsequently transferred to the General Fund, and transfers of surplus from special funds. Such amounts are reduced from special fund revenues.

[3] Outgo from the General Fund includes amounts transferred to special funds and expenditures from special funds are reduced by a like amount.

Schedule 1-A

GENERAL FUND SURPLUS AVAILABLE FOR APPROPRIATION

JUNE 30, 1964

RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES

GENERAL FUND SURPLUS AVAILABLE FOR APPROPRIATION, JUNE 30, 1964, as estimated in the 1963-64 Budget			$3,983,395
EFFECT OF REVISED ESTIMATES OF REVENUES AND EXPENDITURES, as estimated in the 1964-65 Budget:			
1962-63 Fiscal Year	**1963-64 Governor's Budget Previous Estimate**	**1964-65 Governor's Budget Revised Estimate**	
Revenues (including transfers)	$1,845,351,753	$1,865,997,032	20,645,279
Expenditures (including transfers):			
State operations	689,837,944	675,939,064	13,898,880
Capital outlay	32,119,002	16,576,853	15,542,149
Local assistance	1,197,152,941	1,188,618,381	8,534,560
1963-64 Fiscal Year			
Prior year surplus adjustments		6,590,791	6,590,791
Revenues (including transfers)	$2,099,711,412	$2,192,281,827	92,570,415
Expenditures (including transfers):			
State operations	753,537,378	746,740,250	6,797,128
Capital outlay	14,753,277	49,779,549	—35,026,272
Local assistance	1,337,852,511	1,322,836,331	15,016,180
Unencumbered balances in continuing appropriations	8,416,113	41,140,266	—32,724,153
GENERAL FUND SURPLUS AVAILABLE FOR APPROPRIATION, June 30, 1964 as estimated in the 1964-65 Budget			$115,828,352

Schedule 1-B

GENERAL FUND—STATEMENT OF FINANCIAL CONDITION[1]

June 30, 1963

ASSETS		
Cash		
In State Treasury	$115,680,742	
In agency accounts	14,037,544	
Total cash		$129,718,286
Accounts receivable—current		
Equity in feeder funds[2]	$15,256,802	
Due from other funds	14,148,503	
Abatements and reimbursements	17,833,886	
Accrued interest income receivable	3,926,390	
Other accounts receivable—current	218,223	
Total		51,383,804
Accounts receivable—deferred		
Accounts receivable revenue	$8,606,210	
Due from other funds	3,521,037	
Due from local governments	5,236,628	
Interfund building loans	2,272,774	
Unreimbursed debt service on school building bonds[3]	168,660,742	
Other deferred accounts receivable	3,935,917	
Total		192,233,308
Deferred charges		
Advances to counties for social welfare	$18,071,188	
Other deferred charges	590,341	
Repayments to other funds	1,175,642	
Total		19,837,171
TOTAL ASSETS		$393,172,569
LIABILITIES		
Accounts payable		
State operations	$30,528,691	
Capital outlay	30,508,340	
Local assistance	45,954,507	
Total		$106,991,538
Due to other funds		1,903,238
Prepayments from other funds		1,115,500
Appropriation reimbursements collected in advance		3,115,947
Other liabilities		523,910
Total liabilities		$113,650,133
RESERVES		
Deferred accounts receivable	$192,233,308	
Uncleared collections	3,246,207	
Unencumbered balance of continuing appropriations	38,587,926	
Total reserves		$234,067,441
SURPLUS		
Surplus available for appropriation		45,454,995
TOTAL LIABILITIES, RESERVES AND SURPLUS		$393,172,569

[1] This statement was prepared by the office of the State Controller. The revenues and expenditures for the 1962-63 fiscal year as reported in this budget are in accordance with the accounts that produce this statement of financial condition of the General Fund.

[2] "Feeder Funds" have been established by law as the depositories for collection of certain major taxes prior to clearance as revenue to the General Fund. The equities stated herein represent the amount of collections which had not been cleared to the General Fund on June 30, 1963.

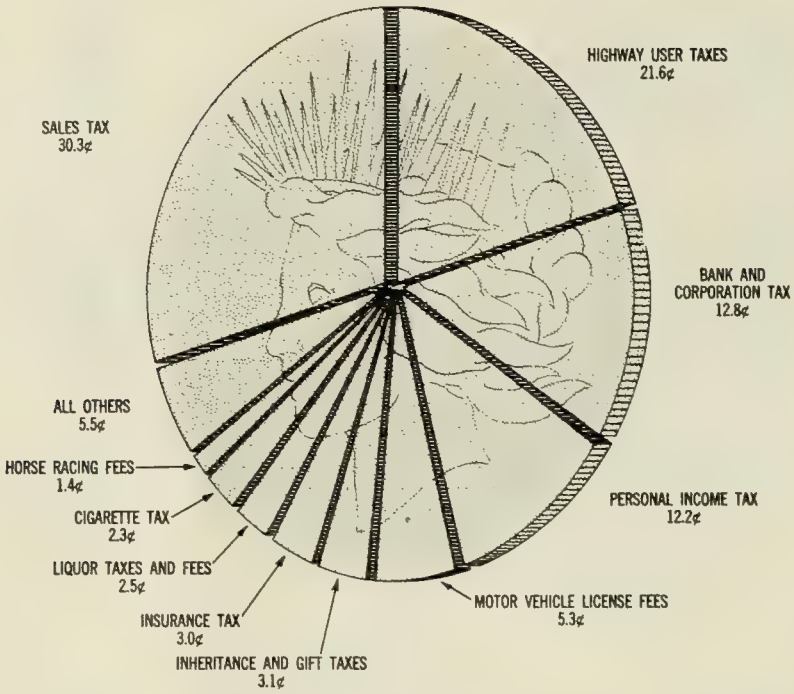
[3] Unreimbursed Debt Service of $168,660,742 represents the accumulated cost of debt service on state school building bonds in excess of reimbursements received from the school districts. The ultimate amount of reimbursements will be limited by each district's ability to pay in relation to its assessed valuation and bonded debt burden. Reimbursements to date have amounted to approximately 40.8 percent of the total debt service cost from the beginning of the State's public school building loan program.

CHART 2

TOTAL BUDGET DOLLARS

1964-65 FISCAL YEAR

REVENUE



EXPENDITURES

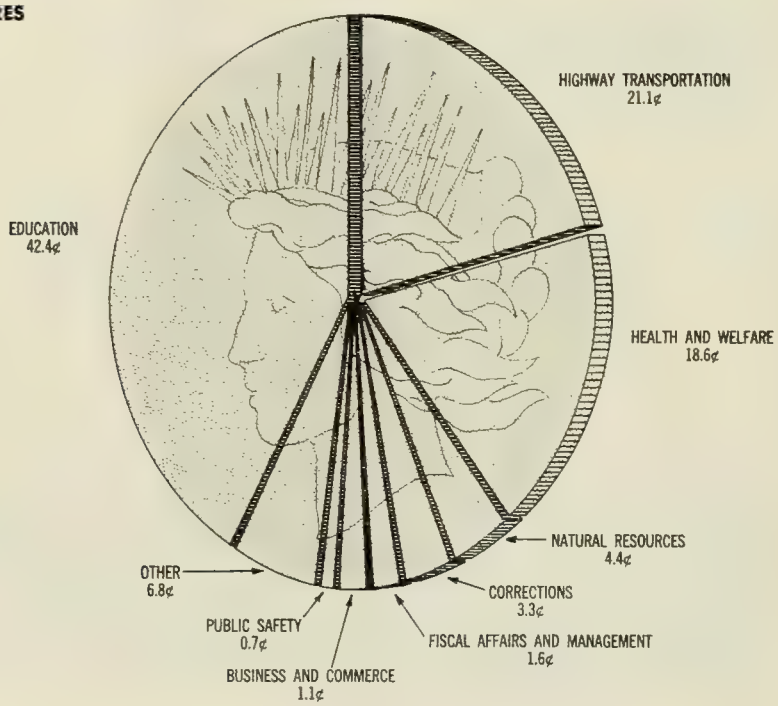
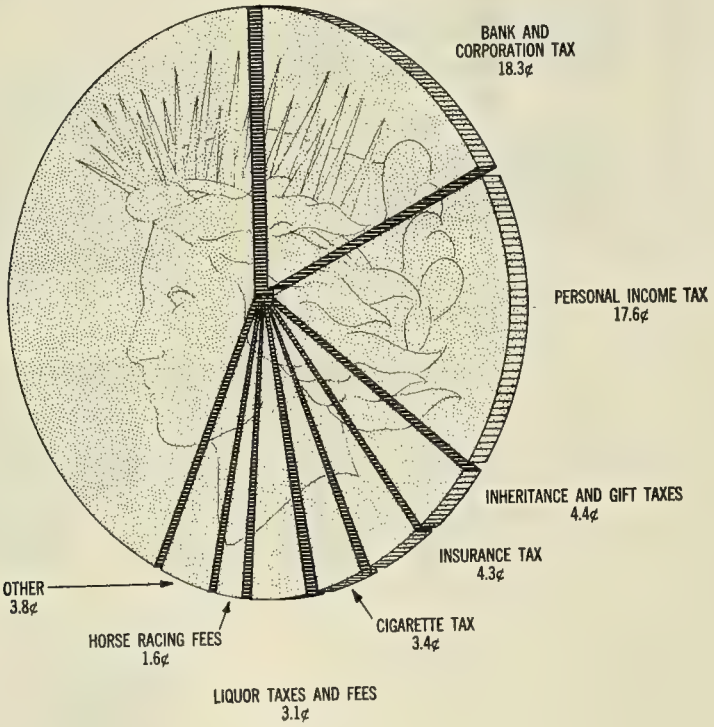


CHART 3

GENERAL FUND BUDGET DOLLARS

1964-65 FISCAL YEAR

REVENUE



EXPENDITURES

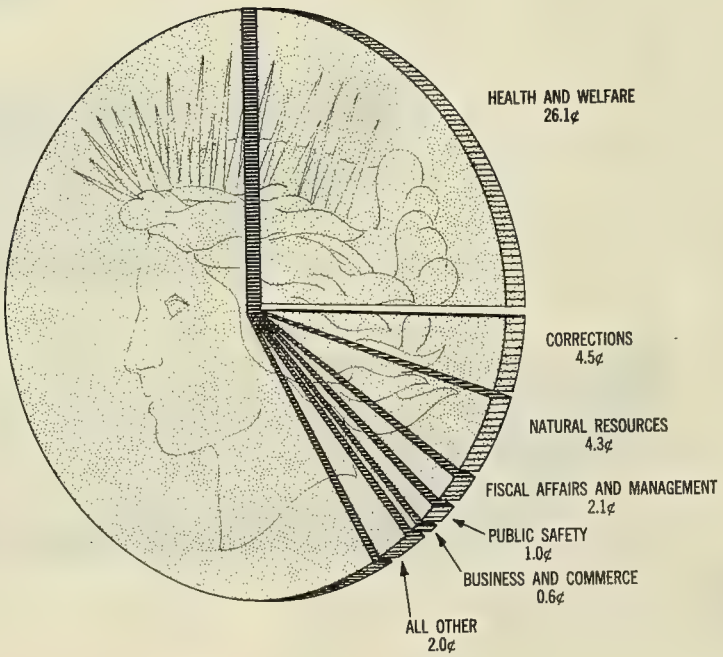
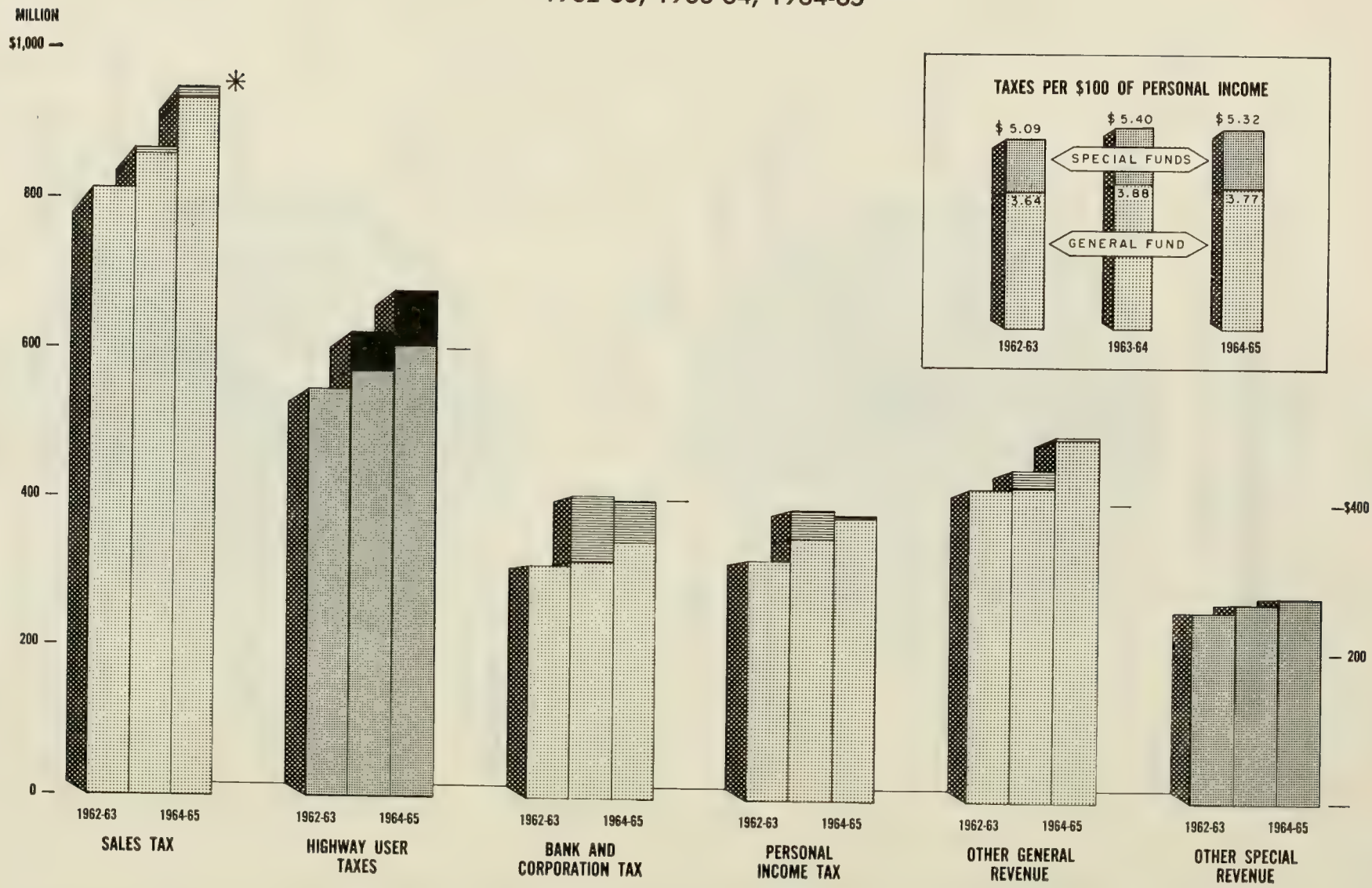


CHART 4

COMPARATIVE REVENUE

1962-63, 1963-64, 1964-65



✳ Effect of 1963 legislation.

Revenue Estimates

State revenue during the 1964-65 fiscal year is expected to total $3,129,916,586 according to the forecasts presented in this budget. This represents an increase of $134,033,849 in total revenue over the receipts for the current period and is $461,999,199 more than actual collections for 1962-63. A major part of the revenue gain results from the tax adjustment program and other changes enacted during the last general and extraordinary legislative sessions.

Receipts for the budget year and the revised estimates for the current year reflect an assumed high level of economic activity and no major international crisis. Enactment of the long awaited federal tax reduction program has also been built into these projections, with changes in withholding schedules assumed to be effective March 1964.

Under these assumptions, the economy should produce a gross national output of $617.5 billion during the year, aggregate personal income of $487.5 billion and corporate profits before taxes of $53.5 billion. For California the essential factors are: personal income of $55.6 billion compared with $52.4 billion in 1963, and corporate profits of $5.4 billion—4 percent over the $5.2 billion level last year.

In accordance with the Governor's recommendations, these revenue estimates include two proposed changes in the California tax structure. The first, affecting the personal income tax will allow taxpayers a standard deduction of $500 if single, or $1,000 if married or the head of a household, regardless of the amount of income. This will eliminate a current inequity in the optional tax table and provide nominal tax relief for those in the low income brackets. For most taxpayers, this proposal is more liberal than the minimum standard deduction now being considered by the Congress. It is estimated that this provision will reduce revenue for 1964-65 by $2,750,000. The second change relates to the insurance premiums tax and will limit the amount of real property taxes claimed as a principal office deduction to that space occupied by the insurer. This will close an important loophole in the insurance tax. It will increase General Fund revenue by $2,500,000 in 1964-65.

General Fund receipts of $2,177,524,000 † will be $68,002,000 higher than revenue indicated for the current fiscal year. The 1963-64 total, however, includes $156.2 million attributable to 1963 legislation, while total receipts indicated for 1964-65 include $75.5 million of tax adjustment receipts and minus $250,000 as the net effect of proposed legislation. Without these adjustments, General Fund receipts are expected to show a $149 million gain between the two fiscal years attributable to growth, the stimulative effect of federal tax reduction and improved economic climate in this State.

The sales tax will provide $947 million followed in order of size by bank and corporation tax receipts of $399,100,000 and $382,500,000 in personal income tax revenue. Following these three major revenue sources are such levies as the inheritance and gift tax, $95.8 million; insurance gross premiums tax of $93.0 million; cigarette tax, $73.2 million; the alcoholic beverage taxes and fees, $67.3 million; and the receipts from parimutuel wagering on horse racing—$36.1 million.

Receipts for the special funds are estimated at $952,392,000 for 1964-65, an increase of $66,032,000 over anticipated collections in the current year. Again legislative changes distort the comparison between the fiscal years. The budget year and the current year include $75.3 million and $49.6 million, respectively, in new revenue.

Special fund receipts are dedicated for special purposes. For the most part they represent taxes and fees collected from the ownership or operation of motor vehicles. Of all the special fund receipts, fuel taxes total $491.2 million, registration, weight and vehicle license fees account for $335.8 million, other vehicle associated levies add $16.0 million, and nonvehicle taxes and licenses and miscellaneous collections provide the remainder—$109.5 million.

Comparative data for General Fund and special fund levies for the past fiscal year, current period and budget year are shown on the table below.

Table 1
COMPARATIVE REVENUES
(In millions)

Taxes, fees, etc.	*1962-63 actual*	*1963-64 estimated*	*1964-65 estimated*	*% of total 1964-65*
General Fund:				
Sales and use	$813.5	$866.5	$947.0	30.3
Bank and corporation	311.3	405.8	399.1	12.8
Personal income	322.0	389.5	382.5	12.2
Inheritance and gift	92.4	91.7	95.8	3.1
Insurance	78.0	104.5	93.0	3.0
Cigarette	70.2	72.2	73.2	2.3
Alcoholic beverage *	62.2	64.1	67.3	2.2
Horse racing †	33.6	34.0	36.1	1.2
Other sources	82.9	81.3	83.6	2.7
Totals, General Fund	$1,866.0	$2,109.5	$2,177.5	69.6
Special Funds:				
Motor vehicle				
Fuels	386.2	444.9	491.2	15.7
Registration, weight, etc.	151.4	161.1	170.3	5.4
License (in lieu tax) ‡	145.9	156.2	165.5	5.3
Transportation	9.1	15.2	16.0	0.5
Liquor license	10.6	10.8	11.0	0.4
Horse racing	8.1	8.9	9.3	0.3
Other sources	90.7	89.2	89.2	2.8
Total, Special Funds	$801.9	$886.4	$952.4	30.4
Grand Totals, Revenue	$2,667.9	$2,995.9	$3,129.9	100.0

* Excluding special fund share of liquor license fees.
† Excluding special fund share of horse racing tax.
‡ Excludes General Fund share of vehicle license fee which is included in other General Fund sources.

As indicated earlier, data for many of the taxes in the current and 1964-65 fiscal years are not comparable because of the legislative changes in 1963. Some of the tax adjustments produce major amounts of revenue for a single year, others, a gain spread over several years while still others produce a continuous

† This and all subsequent dollar amounts are rounded to the nearest thousand. Percentage changes have been computed from unrounded data.

flow of new revenue. The following table indicates the major revenue changes attributable to 1963 legislation and the effect in 1963-64 and 1964-65.

Table 2
MAJOR REVENUE CHANGES ATTRIBUTABLE TO 1963 LEGISLATION
(In millions)

	1963-64	*1964-65*
General Fund		
Bank and corporation tax	$88.4	$56.8
Personal income tax	38.2	2.2
Insurance tax	22.0	2.5
Sales tax	7.1	13.8
Other	0.5	0.2
Total	$156.2	$75.5
Special Funds		
Motor vehicle fuel taxes	42.2	66.4
Motor vehicle weight fees	7.4	8.9
Total	$49.6	$75.3
Grand Total	$205.8	$150.8

Beginning with returns filed on 1963 incomes, installment payments will no longer be permitted for either corporation or personal income taxpayers. The installment privilege for banks, however, will be eliminated in two steps, affecting revenues in 1963-64 and 1964-65. In addition, partial prepayment of bank and corporation taxes will be required on an estimated basis beginning in June 1965.

The transition to quarterly payments of the insurance tax will start in 1964 with the tax on first quarter premiums due in June. The change over to full quarterly payments will be spread over a four-year period and during this time tax rates will be reduced to compensate for possible retaliatory action of other states. Receipts from the surplus line brokers tax, formerly revenue for the Insurance Fund, became General Fund revenue last September.

Several bills were passed affecting sales and use tax revenues. The principal changes were the extension of the levy to (1) meals sold for off-premise consumption, (2) meals served by employer and employee organizations and (3) occasional sales of motor vehicles. There were two relatively minor sales tax exemptions—insulin, and fuel oil sold to tramp steamers for use outside the limits of this State.

A major change was also made in highway user revenues. Gasoline and liquid petroleum gas taxes were increased and weight fees on commercial vehicles were raised to provide additional funds for city streets and county roads. Although the increases were designed to afford additional revenue for local jurisdictions, the receipts will flow through the State financial structure and the amounts are included in the fuel tax and registration fee estimates shown below. Another feature of the measure allows an increase in motor vehicle license fees for rapid transit systems. Imposition of the higher fees depends upon local action and receipts will be treated as local revenue collected by the State under contract with local jurisdictions.

Revised Estimates

Revenue data for the current year as shown in this budget differ in total and in detail for most of the taxes from the estimates submitted in the Governor's Budget last year. The latter included $139 million for tax proposals to bring collections current with State obligations. Only minor changes affecting revenue for 1963-64 were made in the legislative process and, as enacted, these proposals totaled $140.7 million. There were, however, other measures passed which had substantial effect on General Fund and special fund revenues.

As originally submitted, revenues for 1963-64 totaled $2,883,738,000, $2,079,711,000 for the General Fund and $804,027,000 for the special funds. If these amounts are adjusted for legislation, total revenues become $2,942,668,000, General Fund receipts rise to $2,083,007,000 and special fund income increases to $859,661,000. On this basis, the revised General Fund total presented in this budget exceeds comparable original estimates by $26.5 million, or 1.3 percent. The revised special fund aggregate is $26.7 million (3.1 percent) above the original estimate as adjusted.

The original budget estimates assumed a reduction in federal income tax levies about mid-1963, retroactive to January 1 of last year. Although passage of the tax cut has been delayed, gross national product and income exceeded most expectations. There is some indication that the high level of activity included an anticipatory effect of the tax reduction.

Stimulus to the economy last year came largely from three sources: record sales of motor vehicles; a sharp rise in business investment and residential building; and exceptionally good corporate profits. The General Fund taxes associated with these factors reflect these higher levels and account for $37.0 million of increased revenue for 1963-64. The major gain is shown in bank and corporation taxes, up $19.3 million from the adjusted estimate. Sales tax receipts show a gain of $12.4 million and personal income tax receipts an increase of $5.3 million. In contrast to these increases inheritance and gift tax receipts were overestimated by $8.5 million, largely the result of extending the high collections of the early part of 1962-63.

The motor vehicle levies—fuel, license and registration—in the aggregate were $12.2 million higher, again reflecting the effect of the record motor vehicle sales. The other major increase in special fund receipts occurs in oil and mineral royalties for the California Water Fund which are $15 million higher than anticipated.

General Fund revenue for 1963-64 in this budget is $243.5 million greater than actual receipts for 1962-63. As pointed out earlier $156.2 million is attributable to 1963 legislation and $87.3 million to basic yields for the current year. A number of factors account for the apparently low gain over the preceding year. These include the fact that a major part of the 1962-63 tax was generated by (1) the cyclical recovery from the 1960-61 recession; (2) a substantial increase in motor vehicle sales and building activity; (3) abnormally large inheritance tax receipts and (4) one large corporation tax settlement covering several years. The current year, on the other hand, has witnessed large tax refunds, substantial adjustments in the corporation tax base, a decline in the taxable earnings of financial corporations subject to the bank tax, and an apparent slight drop in inheritance tax collections.

A summary of the original forecasts for 1963-64 as adjusted for legislation and the estimates shown in this budget is given in the table below.

Table 3
COMPARISON OF ORIGINAL AND REVISED ESTIMATES OF STATE REVENUE, 1963-64
(In millions)

Taxes, fees, etc.	Original*	Revised	Changes Amount	Changes Percent
Alcohol beverages	$75.5	$74.9	—$0.6	—0.8
Bank and corporation	386.4	405.8	+19.3	+5.0
Cigarette	73.2	72.2	—1.1	—1.5
Horse racing	42.1	43.0	+0.9	+2.1
Inheritance and gift	100.2	91.7	—8.5	—8.5
Insurance	103.2	104.5	+1.2	+1.2
Motor vehicle				
Fuels	439.7	444.9	+5.2	+1.2
License (in lieu)	152.0	157.3	+5.3	+3.5
Registration, weight	159.4	161.1	+1.7	+1.1
Transportation	15.0	15.2	+0.2	+1.3
Personal income	384.2	389.5	+5.3	+1.4
Private car	2.0	1.8	—0.1	—5.5
Sales and use	854.1	866.5	+12.4	+1.5
Total Taxes	$2,787.1	$2,828.3	+$41.2	+1.5
Other revenue	155.6	167.6	+12.0	+7.7
Total Revenue	$2,942.7	$2,995.9	+$53.2	+1.8
General Fund	2,083.0	2,109.5	+26.5	+1.3
Special funds	859.7	886.4	+26.7	+3.1

* Original estimate corrected for changes between proposed tax adjustment program and tax adjustments as enacted.

Economic Conditions

The foregoing estimates of revenue are predicated upon continued growth in economic activity for the Nation in 1964 and 1965. Part of this anticipated improvement rests upon enactment of the federal tax reduction program early in 1964, retroactive to January 1. It has been assumed that withholding schedules will be cut to 14 percent as of March 1. This should have a stimulative effect on the Nation's economy increasing output in the first year by about 1½ times the value of the tax reduction. In 1965 the effect will be greater and will include the second step of the tax reduction program.

The projected growth in economic activity presupposes neither major international crises nor a marked easing of world tensions leading to widespread disarmament, although some relaxation may accompany the nuclear test ban. The rapid rise in defense and aerospace expenditures characteristic of recent years is expected to diminish in 1964 and defense expenditures may actually level off by 1965.

The forces influencing the national picture will also affect California although the declining growth rate in defense and space industries should have greater repercussions on this State's economic outlook. The relatively greater population growth here should continue to hold California's income gains above the Nation's, but the margin of difference is not expected to be as great as in recent years.

Gross national production this year is estimated at $617.5 billion, $33.3 billion higher than in 1963. Personal income in the Nation is expected to reach $487.5 billion, compared with $463 billion in 1963. Income of California residents will rise to $55.6 billion from an estimated $52.4 billion last year.

Components of gross national product together with estimates of personal income, corporate profits and other major economic factors for the Nation and for California are summarized in Table 4.

Table 4
ECONOMIC DATA
(Dollar amounts in billions)

National data:	1962 actual	1963 preliminary	1964 estimated	Percent changed 1963-64
Gross national product	$554.9	$585.0	$617.5	5.6
Consumer expenditures	355.4	373.5	394.5	5.6
Durable goods	48.2	51.5	52.5	1.9
Nondurables	161.4	167.5	178.0	6.3
Services	145.7	154.5	164.0	6.1
Private investment	78.8	82.0	86.5	5.5
New construction	44.4	46.5	48.5	4.3
Residential	23.2	24.9	25.5	2.4
Other	21.2	21.6	23.0	6.5
Producers' equipment	28.8	31.0	33.5	8.1
Change in inventories	5.5	4.5	4.5	–
Net exports	3.8	4.3	4.5	4.7
Government purchases of goods and services	117.0	125.2	132.0	5.4
Federal	62.4	66.6	69.0	3.6
State and local	54.6	58.6	63.0	7.5
Personal income	442.1	463.0	487.5	5.3
Personal taxes	57.7	60.4	60.5 [a]	0.2
Federal	49.0	50.8	49.5 [a]	—2.6
State and local	8.7	9.6	11.0 [a]	14.6
Disposable income	384.4	402.6	427.0 [a]	6.1
Corporate profits	46.8	51.0	53.5	4.9
Consumers' price index	105.4	106.5	108.0	1.4
California data:				
Personal income	$49.2	$52.4	$55.6	6.1
Personal taxes	6.2	6.5	6.3 [a]	—2.0
Disposable income [b]	43.0	45.9	49.3	7.3
Spendable resources [c]	39.9	43.2	46.1	6.6
Taxable sales	26.0	27.9	29.8	6.5
Corporate profits	4.8	5.2	5.4	3.9
Population July 1 (millions)	17.0	17.7	18.3	3.4
Civilian employment (millions)	6.3	6.4	6.6	3.0
Consumers' price index [d]	107.1	108.6	110.1	1.4

[a] Includes effect of federal tax cut assumed effective March 1964.
[b] Disposable income of California residents represents personal income less federal and state personal income taxes. Other personal tax and nontax payments have not been deducted.
[c] Spendable resources of California residents represent disposable income adjusted for estimated changes in short-term consumer credit and in liquid asset holdings of individuals—e.g., money, bank accounts, savings bonds. Amounts are estimated by the California Department of Finance for use in connection with the analysis and projection of sales tax revenue.
[d] Index for California as computed by the California Department of Industrial Relations, Division of Labor Statistics and Research.

SOURCE: National data for 1962 from reports of the Office of Business Economics, U.S. Department of Commerce; preliminary figures for 1963 based on Department of Commerce reports for the first three quarters with fourth quarter estimated by the California Department of Finance; estimates of national data for 1964, estimates of California's population, personal income, personal taxes, disposable income, etc., are based upon studies by the Financial and Population Research Section, Budget Division, California Department of Finance.

Gross National Product

The consumer is expected to play the dominant role in the economic growth of the current year. Two-thirds of the increase in gross national product will occur in consumer expenditures, principally for nondurable goods and services. These higher rates of consumption are a direct corollary of the increase in disposable income following the tax cut and the higher levels of income generated by the growth in economic activity.

The automobile industry posted its best sales record last year and the second-best production record with 7,644,000 units. With two good years just completed, it is unlikely that a new record will be established this year. However, replacement needs, coupled with high levels of income, should produce a good market, and car sales in 1964 have been estimated at 7.0 million units on this basis, about the volume reported in 1962.

Notwithstanding the decline in automobile output, consumers' purchases of durable goods should show further growth in the current year. The dollar volume of automobile sales, allowing for more accessories, will not decline as much as the number of units. Other durable goods—appliances and house furnishings—should increase with higher disposable incomes and the record levels of residential building in 1963 and 1964. In total, consumers are expected to spend $394.5 billion, $21.0 billion more than last year.

Business investment in plant and equipment promises to provide another significant portion of the economic growth forecast for the year. Increased profits, record cash flow, ample loan funds and a greater use of capacity all point toward an increase in business investment. With greater consumer demand, the need for more or improved facilities will become manifest, particularly as many industries are now at or near profitable capacity operations.

Nationally, private housing starts in 1964 will be about 1,475,000 units, slightly below the level in 1963. More of the construction is expected in single family units, which will increase costs per unit and produce a slightly higher dollar volume of outlays. The remaining segment of gross private domestic investment —inventory accumulation—should hold at about the 1963 level. Recent years have shown a declining inventory-sales ratio as a result of better inventory control, delivery speed-up, better distribution of supplies and faster communication. The trend should continue, but with a six percent projected growth in sales, total inventories should rise during the year.

Gross private domestic investment is expected to total $86.5 billion in 1964. This represents an increase of $4.5 billion for the year, made up of a $0.6 billion gain in residential housing and $3.9 billion in greater outlays for plant and equipment.

Since 1960, federal expenditures for goods and services have been one of the major elements of strength in the economy. Only a moderate increase is expected for the current year—$2.4 billion, about half the gain of 1963. As indicated above, the rate of increase in space and defense expenditures is leveling off and the latter may actually decline by 1965. State and local outlays are expected to continue the strong upward trend that has characterized the postwar period. Expenditures for all governmental purchases of goods and services are estimated to aggregate $132 billion, 5.4 percent above last year.

Personal Income

The increased demand for goods and services should create employment opportunities. These projections, therefore, contemplate civilian employment of more than 70 million for the current year and aggregate payrolls of $332 billion, including military. At this level, wage and salary receipts will be $19.6 billion, or 6.3 percent, above last year.

Improvement is also expected in business and professional income, property income (dividends, interest and rents) and in transfer payments. Aggregate personal income has been forecast at $487.5 billion. Disposable income is estimated at $427 billion, including the effect of the federal tax cut, or 6.1 percent above the 1963 level. With an estimated $394.5 billion deducted for personal consumption expenditures, savings for the year will amount to $32.5 billion, 7.6 percent of disposable income—a new record in the dollar total, but below the rates established in the early 1950's and in 1956.

Corporate profits have also been forecast to set a new record at $53.5 billion, 4.9 percent greater than the exceptionally high level of $51 billion apparent for last year.

California Situation

California population is expected to total 18,272,000 on July 1, 1964, up 3.4 percent from 1963. This growth, slightly lower than gains in previous years, anticipates 600,000 new Californians, divided 60-40 between net migration and natural increase. The lower growth rate for this year is attributable to both an apparent decline in natural increase and to a drop in migration as leveling of defense business in this State somewhat reduces employment opportunities.

It is anticipated that employment in 1964 will total 6,635,000, up 194,000 from last year's total. This will not fully absorb the expansion in the labor force and consequently unemployment will rise to an estimated 425,000 persons, 6.0 percent of the labor force. With the exception of agriculture and mining, a gain in employment is projected for all major industrial groups this year. The largest numerical gains are expected in service, government and trade. Manufacturing employment is expected to show only a moderate improvement.

California's share of prime contracts awarded by the Defense Department has slipped from 26 percent in 1961 to 23 percent last year. The closing out of the Skybolt system contract was the major loss in California.

The volume of new nonfarm dwelling units in this State is expected to decline from the record established last year. Most of the decrease will be in Southern California multi-unit structures. Because of the greater emphasis on single family units, however, the total dollar value of residential construction is not likely to drop significantly. The considerations which affect non-residential construction in the Nation are applicable to California and this type of activity should show a 4 percent gain over last year.

Personal income of California residents is forecast at a record breaking $55.6 billion, an increase of $3.2 billion over the total for 1963. At this level, California will show a continuation of the rise which has carried this State's share of the Nation's personal income to new heights each year. On the basis of factors indicated earlier, however, the gain will not be as great this year as in the past. California will account for 11.4 percent of the Nation's income, compared with 11.31 percent in 1963 and 11.13 in 1962.

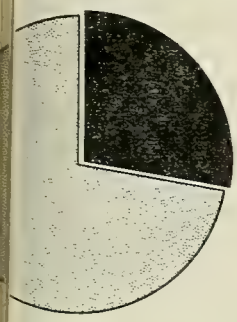
Corporate profits during 1964 are estimated at $5.4 billion, up 3.9 percent over last year. The gain in corporate earnings in 1963 was not as large as that experienced nationally nor is the gain for the current year likely to be as great. Some of the industries showing high profits are not as important in California's corporate structure, and the slowing of defense and aerospace industries has tended to depress profits in this sector.

Additional details on these and other basic national and State economic factors used in preparing the budget revenue forecasts are given in Table 4.

GENERAL FUND REVENUE

More than seven-tenths of aggregate State revenue will accrue to the General Fund. This includes collections from such levies as those on sales of tangible personal property, personal income, corporate profits, and insurance premiums. For the most part these taxes are geared directly to business conditions. Hence, the estimate of revenue from each source flows directly from the economic assumptions explained above. The influence of these economic factors upon the various taxes and the methods used in preparing the budget revenue estimates are outlined below.

Sales Tax—$947,000,000



3% OF TOTAL BUDGET

Since economic activity during 1963 was at a higher level than had been anticipated in this report a year ago, the taxable sales for 1963, likewise, exceeded the earlier expectations. Sales in all major categories of goods were above the anticipated levels, with the largest differences occurring in motor vehicles, consumer durables, and building materials.

Taxable sales are expected to show further gains during 1964 and 1965, reflecting higher personal incomes, growing population, favorable business conditions and the twofold effect of the proposed federal tax reduction: the immediate increase in disposable income and spending resulting from lower withholding rates, and the subsequent impact on the economy. Total taxable sales in 1964 are estimated to be $29.75 billion and at that level will exceed the apparent 1963 volume by 6.5 percent. The estimate for 1965 is $31.75 billion, up 6.7 percent from the anticipated 1964 level.*

As in the preceding years, the estimates of taxable sales have been prepared by two independent methods. One is based on detailed analyses of sales in more than 40 types of businesses. Using analyses of per capita consumption, aggregate sales of $15.94 billion are expected during 1964 and $16.95 billion during 1965 for consumer nondurables, consumer durables, and automobile supplies, compared to apparent sales of $15.08 billion during 1963 for the same categories. Because sales of motor vehicles, building materials and producers' equipment are exceptionally volatile and do not show as pronounced per capita trends as most of the consumer goods, sales for these groups have been estimated separately.

Motor vehicle sales during 1964 are expected to decline numerically from the record level reached in the past year. However, it is expected that higher priced models, coupled with more accessories, will hold the dollar volume at about 7 percent below the 1963 level, resulting in sales of approximately $4.1 billion in 1964, compared with $4.4 billion last year.

Sales of building materials should reflect the high level of housing units started during the latter part of 1963, continued high volume of housing construction in 1964, and increased nonresidential construction. This group is estimated at $3.3 billion for 1964, about 4 percent above the record level reached in 1963, and should show additional gains during the following year, perhaps reaching $3.5 billion.

Sales of producers' equipment, too, are expected to show sizeable increases during the year. The total for this year has been estimated at $5.67 billion, up almost 8 percent. Further increases during 1965 are expected to bring the level in that year to $6 billion.

The second method of estimating sales tax involves the correlation of taxable sales with projected spendable resources. The spendable resources of Californians are derived from disposable personal income, adjusted for estimated changes in consumer credit and liquid assets—primarily cash balances at various banking institutions. The relationship between taxable sales and spendable resources has been quite stable over a period of years, as the accompanying chart indicates. Although there is no reason to believe that this relationship has changed, the difficulties in estimating changes in savings have increased during the last few years because of the high and unpredictable volume of out-of-state funds deposited in California's savings institutions. Since savings data are not segregated by residence of depositors, changes in out-of-state deposits affect the estimate of spendable resources.

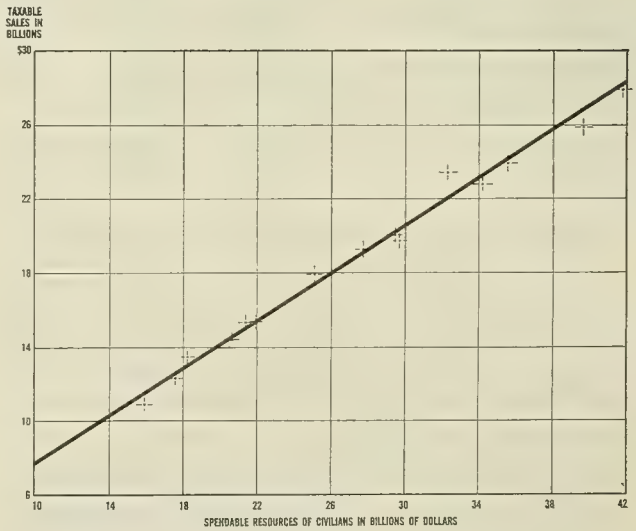
The estimates of taxable sales as obtained by reconciling the figures from the two approaches are shown in Table 5, together with the corresponding data for 1963.

Taxable transactions were allocated by quarters on the basis of seasonal patterns, with allowances for

Chart 5

CORRELATION BETWEEN TAXABLE SALES AND SPENDABLE RESOURCES OF CIVILIANS

1949-63



* With respect to 1965, only the first quarter taxable sales and those of vendors reporting monthly during the second quarter will influence State revenues of the 1964-65 fiscal year.

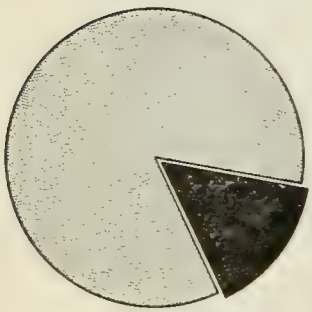
changes in the dates of Easter and other factors affecting fiscal year collections.

After audit adjustments, the sales tax is estimated to yield $947,000,000 for 1964-65 and $866,500,000 for 1963-64, compared to actual receipts of $813,465,000 for 1962-63.

Table 5
TAXABLE TRANSACTIONS IN CALIFORNIA
(In millions)

	1963	1964	Percent change over 63	1965	Percent change over 64
Consumer nondurables	$11,590	$12,284	+6.0	$13,065	+6.4
Consumer durables, excluding autos	2,326	2,420	+4.0	2,565	+6.0
Motor vehicle sales	4,405	4,100	—6.9	4,360	+6.3
Motor vehicle supplies	1,167	1,231	+5.5	1,310	+6.4
Building materials	3,177	3,300	+3.9	3,500	+6.1
Producers' equipment and supplies	5,260	5,665	+7.7	6,030	+6.4
Unallocated	–	750	–	920	–
Totals	$27,925	$29,750	+6.5	$31,750	+6.7

Bank and Corporation Tax—$399,100,000



12.8% OF TOTAL BUDGET

Corporate profits attributable to California operations in 1963 and 1964 will determine largely the receipts from this source during the periods covered by this budget. The estimate of 1963 earnings was based upon the results of a carefully selected sample of over 900 corporations in 62 industry classes. According to the data obtained from this survey, California corporate income approached $5.2 billion, exceeding the previous high set in 1962. Earnings by major industry for 1962 and 1963 are shown in the following table.

Table 6
CORPORATE PROFITS BY MAJOR INDUSTRY, CALIFORNIA, 1962 and 1963
(In thousands)

	1962	1963	Percent change
Agriculture	$45,790	$53,600	+17.1
Mining and oil production	195,200	277,000	+41.9
Construction	133,700	122,400	—8.5
Manufacturing	1,819,110	1,950,100	+7.2
Trade	660,450	710,000	+7.5
Financials subject to bank tax	555,038	585,500	+5.5
Real estate and other financials	329,692	374,600	+13.6
Utilities	821,500	845,500	+2.9
Services	261,120	275,300	+5.4
Miscellaneous	1,935	2,000	+3.4
Totals	$4,823,535	$5,196,000	+7.7

The 7.7 percent increase compares with a 9 percent gain for the nation. Corporate profits in California generally do not fluctuate in either direction as much as they do in the nation because of differences in industrial makeup. Usually it is the manufacturing group that accounts for much of the year-to-year variation in profit levels, and manufacturing comprises a somewhat smaller part of the corporate structure in California than in the nation as a whole. In addition, earnings of the aerospace industry—aircraft, missiles, and electronics—declined in 1963 and contributed to holding down the gain in manufacturing profits in this State. The following table compares the composition of corporate profits for both the United States and California.

Table 7
INDUSTRIAL DISTRIBUTION OF CORPORATE PROFITS
UNITED STATES AND CALIFORNIA
(In percent)

	United States	California
Agriculture	0.1	1.0
Mining and oil production	1.8	4.1
Construction	1.0	2.8
Manufacturing	55.1	37.7
Trade	11.2	13.7
Finance, real estate, etc.	12.4	18.3
Utilities	17.1	17.0
Services	1.3	5.4
	100.0	100.0

California corporate profits for 1964 are forecast at $5.4 billion, almost 4 percent above the 1963 level. This follows the earnings trend for corporate profits in the national economic outlook for 1964.

The bank and corporation tax was amended in 1963 in the following important respects:

1. Installment payment privileges were eliminated for general corporations effective January 1, 1964.
2. Installment privileges for payment of the bank tax by banks and other financial institutions, were eliminated in two stages, half in 1964 and half in 1965.
3. Provisions were made for the payment of estimated tax on current business profits beginning June 15, 1965.

Receipts during the current year will be increased by $88.4 million due to the elimination of the installment privilege for general companies and the provision requiring one-half of the additional tax on banks and other financial institutions to be paid nine months earlier. Payment of the entire bank tax coupled with first receipts of the estimated current tax next year will result in an additional $57 million during 1964-65. The estimate for 1963-64 was reduced by $5,500,000 as a result of a California Supreme Court decision requiring payment of refunds to certain oil companies.

On this basis, revenue from the bank and corporation tax for 1964-65 is estimated to total $399,100,000 down from the $405,750,000 anticipated in the current year. Actual collections during 1962-63 totaled $311,351,000.

Personal Income Tax—$382,500,000

Personal income of California residents, the basis of the revenue collected under the personal income tax, reached a record $52.4 billion in 1963 and is expected to climb to $55.6 billion this year. Details of these totals together with comparable amounts for 1962 are shown in the following table.



12.2% OF TOTAL BUDG

Table 8
CALIFORNIA PERSONAL INCOME
(In millions)

Source	1962	1963	1964
Wages and salaries	$33,186	$35,427	$37,550
Proprietors' income	5,335	5,544	5,750
Property income	6,784	7,338	7,900
Other income	5,177	5,595	6,020
Less: Social insurance contributions	1,296	1,523	1,620
Totals	$49,187	$52,381	$55,600

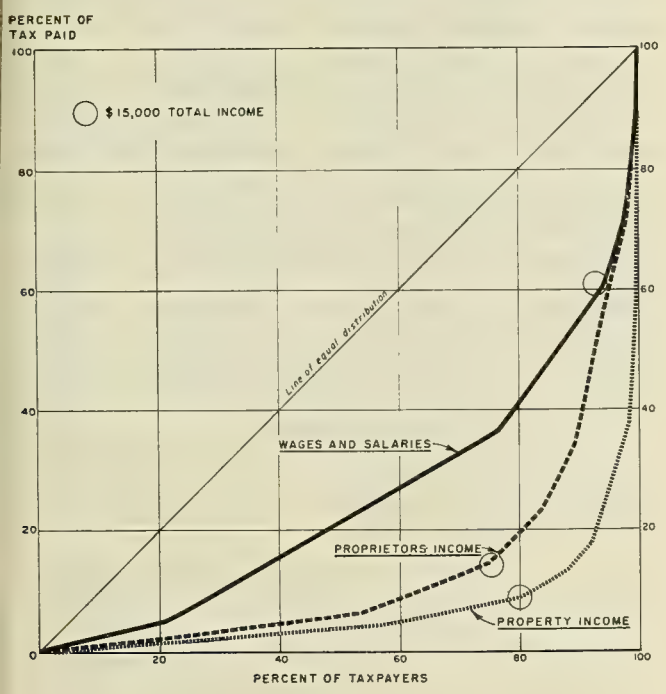
SOURCE: U.S. Department of Commerce, 1962; California Department of Finance, 1963 and 1964.

Taxes paid on wage and salary income, proprietors' income and property income (interest, dividends and rent) accounted for approximately 89 percent of the self-assessed tax in 1962. Capital gains and miscellaneous income, such as annuity and alimony payments, which are not included in the Department of Commerce definition of personal income, made up the remainder.

The concentration of income into the various tax brackets varies according to income source. Generally, wage and salary income accumulates in the lower brackets, proprietors' income in the middle ranges and property income in the higher brackets.

The following chart illustrates these differences in income distribution. The farther the curve is from the line of equal distribution the more concentrated is the income in the higher tax brackets. Thus, 6 percent of the taxpayers with wage and salary income exceeding $15,000 paid 39 percent of the tax attributable to wages and salaries, and 20 percent of the taxpayers with property incomes over $15,000 paid over 91 percent of the tax attributable to property income. In fact, one-half of 1 percent of these taxpayers accounted for 42 percent of the tax attributable to property income.

Chart 6
PERCENT OF TAX PAID BY TYPE OF TAXPAYER



The following table illustrates the relative importance of personal income and self-assessed tax for 1962 by components of personal income.

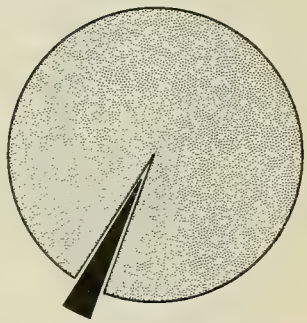
	Personal income (percent)	Tax assessment (percent)
Wages and salaries	67.5	58.0
Proprietors' income	10.8	16.9
Property income		
Interest	7.2	3.5
Dividends	3.5	8.1
Rents	3.1	2.2
Other income	7.9	2.0
Capital gains	--	9.3
Totals	100.0	100.0

Two bills amending the personal income tax with significant fiscal implications were enacted during 1963. The more important, in terms of revenue, eliminated the privilege of paying the income tax in three installments beginning with the tax due this year. It is estimated that this will result in an additional $38 million during 1963-64. The second bill conformed the California law to some of the amendments of the Internal Revenue Code enacted by the Congress in 1962. The net effect of this legislation is expected to result in additional revenue of $200,000 annually.

The revenue estimate for 1964-65 also includes the effect of the Governor's recommendation to allow all persons a standard deduction of $500 if single, or $1,000 if filing a joint return or as head of household —regardless of the 10 percent income limitation. This has been estimated to reduce revenue collections $2,750,000 a year.

After adding audit collections of the Franchise Tax Board and converting calendar year collections into fiscal years, revenue from this levy is expected to total $382,500,000 during 1964-65, compared with $389,500,000 in 1963-64 and actual receipts of $322,012,000 in 1962-63.

Inheritance and Gift Taxes—$95,800,000



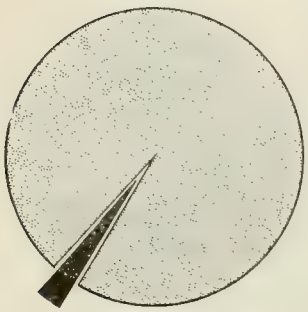
3.1% OF TOTAL BUDGET

Receipts from the inheritance and gift taxes depend primarily upon such variable factors as the number and size of bequests or gifts and the relationship between the decedent or donor and the beneficiary. Exemptions are scaled down with the remoteness of relationship while tax rates rise substantially as the value of the transfer increases and as the relationship recedes.

Collections generally follow business conditions and growth in property values. Occasionally, however, the settlement of a large estate or a greater number of medium sized estates than are normally received produces a significant increase in receipts during a fiscal year. This was apparently true in 1962-63. Inheritance tax collections for that year were $86.8 million —$16.2 million greater than in the preceding year. So far in 1963-64, collections are below a year ago and the estimate for current year reflects this drop. A normal growth pattern is expected to resume for the budget period and collections of $90,000,000 have been forecast.

The abnormally high gift tax collections in the current year are attributable to a concerted effort by the State Controller to reduce the backlog of returns awaiting audit. A return to a normal growth pattern is assumed for 1964-65. Revenue for the budget period has been forecast at $5,800,000, compared with $6,200,000 in 1963-64 and actual receipts of $5,649,000 in 1962-63.

Insurance Tax—$93,000,000



3.0% OF TOTAL BUDGET

This tax is imposed on premiums written by insurance companies and is in lieu of all levies except real estate taxes and motor vehicle fees. The base for 1963-64 was estimated from the replies of 72 insurance companies indicating their estimates of the percentage changes in the volume of premiums written on major lines of insurance. The replies indicated a tax base of $3,940,000,000 for 1963.

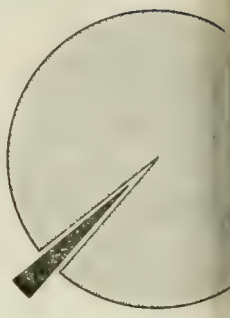
In arriving at the net tax base, dividends paid or credited to policyholders were deducted, other business done by title insurers was added, and allowances were made for the special rates on annuities and ocean marine insurance.

Insurers are now allowed to deduct from their tax liability the entire amount of real property taxes paid on their principal office in California. The Governor is recommending, however, that this deduction be limited to only that space occupied by the insurance company. This will increase revenue for 1964-65 by $2,500,000.

As a part of the revenue program passed by the 1963 Legislature, revenues from the insurance tax will be placed on a current basis beginning this year. Under the old system, taxes on premiums written in one calendar year were due the following June. The transition to a system of quarterly payments due two and one half months after the close of each calendar quarter will take four years to complete. During this period the tax rate is reduced from 2.35 percent to 2.33 percent to compensate insurers for possible retaliatory action by other states. Under the first phase of this program, insurers will remit to the State in June 1964 a payment for premiums written in the first quarter of that year. Total collections for 1963-64 are estimated at $104,500,000, of which $22,000,000 is attributable to this change in the law.

Revenue projections for 1964-65 were based upon the replies of the insurance companies to the questionnaire and upon an analysis of insurance trends in relation to motor vehicle registration, population and income. In addition, revenue from the surplus line brokers tax will be deposited in the General Fund rather than the Insurance Fund. This tax amounts to about $500,000 a year. Since the due date of this tax has been changed to June 15 starting in 1965, two years' receipts will be received in 1964-65. Total revenue for the insurance tax is estimated at $93,000,000 for 1964-65.

Alcoholic Beverage Taxes—$78,300,000



2.5% OF TOTAL BU

Revenue related to sale and consumption of alcoholic beverages is of two types: (1) excise taxes collected on the sale of distilled spirits, beer, and wine and (2) liquor license fees collected from manufacturers, distributors and retailers engaged in this industry.

The estimated consumption of alcoholic beverages is based on an analysis of per capita trends in relation to time and income. After an especially large increase in 1962, per capita consumption of distilled spirits remained stable at 3.1 gallons per adult civilian last year. In projecting taxable consumption this year and next, a resumption of the gradual upward trend of the past decade has been assumed. Beer consumption is expected to increase by about 0.3 of a gallon per person to reach a total of 25 gallons per adult civilian. Purchase of wine is also expected to increase, both in absolute amount and in terms of adult population. Total distribution by type of beverage is shown below.

	(Millions of gallons)			
	1962	*1963*	*1964*	*1965*
Distilled spirits	31.3	32.2	34.1	36.0
Beer	245.3	258.0	270.0	282.0
Wine	35.2	37.2	39.0	40.9

Application of the relevant rates and adjustment to a fiscal year basis results in the following estimates:

	(In thousands)		
	1962-63	*1963-64*	*1964-65*
Distilled spirits	$48,152	$49,300	$52,000
Beer	--	10,545	11,083
Sweet wine	10,659 *	331	339
Dry wine		199	214
Sparkling wine		355	364
Total Excise Taxes	$58,811	$60,730	$64,000

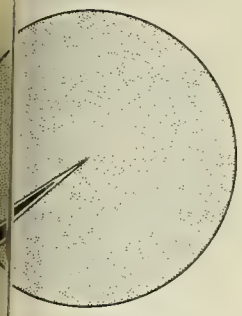
* Cannot be separated due to credits and other adjustments.

Revenue from liquor license fees accrues to both the General Fund and the Alcoholic Beverage Control Fund. General Fund money is composed of application fees for new licenses, service charges, special fees on certain licenses collected for the enforcement of fair trade regulations and 10 percent of all other fees, primarily the annual renewal fees.

The authority for issuance of intercounty transfers at $3,000 each expired June 1, 1963. Money from this source amounted to nearly $400,000 in 1962-63. However, the 1963 Legislature authorized special fees of $24 and $52 on certain licenses. Revenue from this source is expected to be about $300,000 in the current and following fiscal years and nearly offsets the decline resulting from elimination of intercounty transfers. License fee receipts for both the General Fund and the Alcoholic Beverage Control Fund are shown in the following table.

	(In thousands)		
	1962-63	*1963-64*	*1964-65*
General Fund	$3,353	$3,321	$3,300
Alcoholic Beverage Control Fund	10,585	10,800	11,000
Total Liquor License Fees	$13,939	$14,121	$14,300

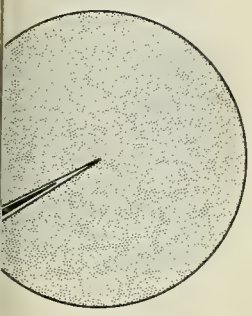
Cigarette Tax—$73,200,000



3% OF TOTAL BUDGET

Cigarette consumption for the current and following years has been estimated on the basis of an analysis of trends since the inception of the tax. A downward adjustment has been made to allow for the effects of the United States Department of Public Health report on smoking and subsequent intensified campaigns to curb cigarette smoking. Per capita purchases are estimated at 138 packages for 1964, a decrease of about 4 packages from last year. Application of the 3-cent-per-package tax rate and the 2 percent distributor's discount to the appropriate fiscal year yields revenue estimates of $73,200,000 for the budget year, and $72,150,000 for the current year compared to $70,194,000 in 1962-63.

Horse Racing Fees—$45,306,000



.4% OF TOTAL BUDGET

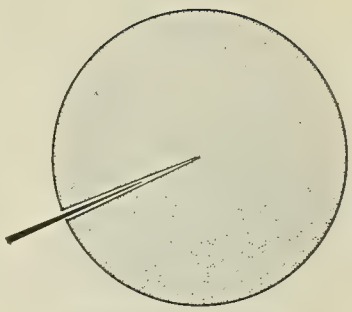
In general, the trend in parimutuel wagering at California race tracks has paralleled personal income. This basic factor underlies the detailed estimates of parimutuel betting at each of the racing meets to be held in the remainder of the current year and the budget period.

The revenue estimates also reflect variations in total betting due to changes in the number of racing days for Hollywood Park where the meet overlaps two fiscal years. This track, which had 54 racing days in 1962-63, will have 52 days in 1963-64 and 56 days in 1964-65. The estimates for 1963-64 and 1964-65 also provide for the newly authorized Spring Meet at the California State Fair. No allowance was made for the effect of the strike at Santa Anita, since the loss in wagering may be fully offset by the five added racing days authorized by the Horse Racing Board.

The aggregate handle for all tracks for 1963-64 has been estimated at $567,946,000 and for 1964-65 at $595,318,000. The total handle for 1962-63 was $551,966,000. The table below shows the amount of revenue from horse racing and the disposition of receipts among the various funds. Since excess revenue in the Fair and Exposition Fund is subsequently transferred to the General Fund, final disposition of receipts is shown instead of initial deposits.

	(In thousands)		
	1962-63	*1963-64*	*1964-65*
Tax on parimutuel pools	$35,998	$37,069	$39,099
Breakage	5,322	5,547	5,843
Unclaimed wagering tickets	285	295	307
Licenses, fines and penalties	58	56	57
Totals	$41,663	$42,967	$45,306
General Fund	$33,606	$34,015	$36,056
Fair and Exposition Fund	7,307	8,202	8,500
Wildlife Restoration Fund	750	750	750

Private Car Tax—$1,900,000

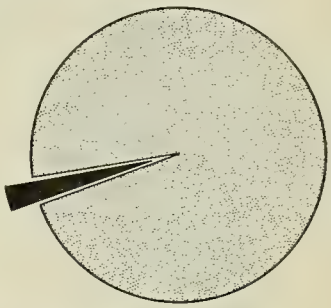


0.1% OF TOTAL BUDGET

Under this levy, railroad cars owned by companies other than railroads are taxed by the State rather than by the various local governments. Assessed valuations are determined by the State Board of Equalization and the average statewide property tax rate during the preceding fiscal year is applied against the assessment roll.

Based upon assessments of $26,679,000 and on a statewide rate of $6.92 per $100, current year collections will total $1,846,000. Assuming a moderate increase in tax rates but no change in assessed valuation, receipts from this source have been projected to $1,900,000 for 1964-65. Actual collections during 1962-63 totaled $1,808,000.

Nontax Receipts—$80,625,000



2.6% OF TOTAL BUDGET

A substantial volume of revenue accrues to the General Fund from sources other than tax levies. These include bonus payments and royalties on the production of oil and gas from State-owned lands; interest on investments and bank accounts; charges for treatment and services at State hospitals, if the patient has private means or is a county responsibility; charges to counties for support of Youth Authority wards; and such other items as sale of property and penalty payments for traffic violations.

In total, miscellaneous general receipts will amount to $80,625,000 in the budget year, an increase of $2,220,000 over the corresponding figure for the current period. The total is made up of four roughly equal categories; pay patients and county board charges at hospitals and correctional schools—$21.4 million; interest income—$22.0 million; oil and gas royalties—$16.9 million; and all other, chiefly traffic penalties, sale of property and charges for certain services in connection with business, incorporations and issuance of stock—$20.3 million. Principal amounts comprising the total are shown in Schedule 2.

Legislation affecting revenues in this category during the 1963 session transferred the small craft license fees from the General Fund to the Small Craft Harbor Revolving Fund. Because of this transfer, the revenue from those fees—$260,000—does not appear in the budget totals for 1964-65, but is shown in the fund statement on page 1130.

SPECIAL FUND REVENUE

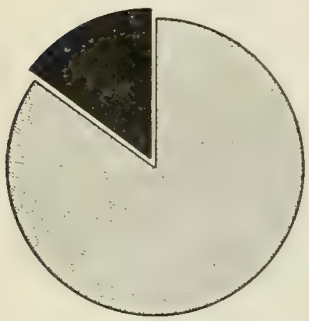
Provisions of the State Constitution, codes and statutes restrict the use of certain revenue for specified purposes, and under California's financial procedure these receipts are separately accounted in

various special funds. In general, they comprise three categories of income: (1) receipts from broad tax levies which are allocated to specific functions; (2) charges for special services to specific groups; and (3) certain rentals, royalties and other receipts earmarked for particular purposes. Motor vehicle taxes and fees illustrate the first of these classes. License fees for the regulation of businesses and professions are typical of the second, while oil and gas royalties assigned in part to water resource development and school support are an example of the third. Interest earned by the investment of special fund money accrues to the fund for which the investments are held.

Motor vehicle taxes and fees account for almost 90 percent of all special fund revenue. Principal sources of this income are the levies upon motor vehicle fuel, registration and weight fees, transportation tax, and the vehicle license fee which is levied in lieu of local taxes on this type of personal property. During the 1964-65 fiscal year $844,000,000 will be derived from motor vehicle taxes. Approximately $384 million of this revenue will be returned to local governments, and $1.0 million will accrue to the General Fund to meet highway bond interest and redemption charges. The remainder will be available for various activities related to state highways and vehicle regulation.

Regulatory fees and charges for special services to industry, business and the professions constitute the second largest source of special fund income. Coupled with hunting and fishing licenses and liquor licenses, receipts from these sources will amount to $52.6 million in the coming fiscal year. Rents, royalties and other miscellaneous receipts during 1963-64 are estimated to total $42.7 million.

Motor Vehicle Fuel Taxes—$491,150,000



15.7% OF TOTAL BUDGET

The forecast of revenue from the gasoline tax is based upon estimates of the number of vehicles in operation and the average fuel consumption per vehicle. Including exempt vehicles, total registrations are expected to reach 10,510,000 by year-end 1964, up 5.7 percent from the previous December 31. The greater use of lightweight vehicles and continuing growth in multi-car families have tended to reduce the average gasoline consumption per vehicle. This decline is expected to continue at a decreasing rate, dropping to 630 gallons per vehicle in 1964-65 from the 634 gallons consumed during 1962-63.

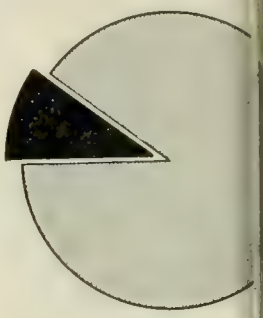
With vehicle registration of 10,510,000 and average consumption at 630 gallons, total consumption is estimated at 6.62 billion gallons. This volume, at 7 cents per gallon, will result in collections of $463,500,000 during 1964-65, compared with $419,100,000 in 1963-64 and actual receipts of $362,140,000 in 1962-63.

The estimate of revenue for 1963-64 includes $42.1 million as a result of the Collier-Unruh Local Transportation Development Act. This act, in part, increased the gas tax from 6 cents to 7 cents per gallon effective October 1, 1963. The estimate for 1964-65 includes $66.2 million in new revenue from this legislation.

Diesel fuel consumption is expected to increase in line with economic activity. However, continued use of piggyback hauling of trailers by railroads will offset part of this gain. As a result, consumption of diesel fuel is expected to total 375,000,000 gallons in 1964-65, compared with 351,000,000 gallons in 1963-64 and 339,512,000 gallons in 1962-63.

Including $125,000 in 1963-64 and $200,000 in 1964-65 as a result of the one cent increase in the liquid petroleum gas tax as provided in the Collier-Unruh Act, receipts from the diesel tax and the tax on liquid petroleum gas are expected to reach $27,650,000 in 1964-65, compared with $25,800,000 in 1963-64 and actual receipts of $24,075,000 in 1962-63.

Motor Vehicle Fees—$336,800,000



10.8% OF TOTAL BUD

The bulk of revenue from this source is obtained from registration, weight and vehicle license fees with the remaining revenue from drivers' licenses and others fees incidental to vehicle operation. Sales of new vehicles—autos, trucks, trailers and motorcycles—during 1964 are expected to total 965,000 and an additional 352,000 will be registered by people moving into California. Allowing for scrappage and vehicles leaving the State, total fee-paid vehicle registrations at year-end 1964 are estimated at 10,393,000.

Weight fees were increased approximately 19 percent by the Collier-Unruh Act and as a result revenue is expected to increase $7.4 million during 1963-64 and $8.9 million in 1964-65. This will be offset, in part, by a decline in the average weight of commercial vehicles due to continued utilization of lightweight materials in truck and trailer construction. Drivers' licenses fees will total approximately $9.3 million during the current year and $10.3 million in the budget year.

Total registration and weight fees, drivers' licenses and other charges, which amounted to $151,364,000 in 1962-63, are estimated at $161,100,000 in 1963-64 and $170,300,000 in the budget year.

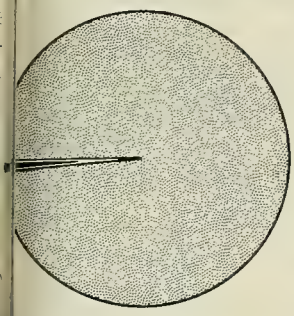
In addition to the number of vehicles, original market value and age distribution are factors important to the determination of vehicle license fee revenue. The average value of new cars appears to be increasing slightly and further small increases have been

projected for 1964 and 1965. Average renewal fees on automobiles will continue to rise as a result of successive years of high volume new car sales.

Total revenues for motor vehicle fees are shown in the following table:

	(In millions)		
	Actual 1962-63	*Estimated 1963-64*	*Estimated 1964-65*
Vehicle license fees	$147.0	$157.3	$166.5
Registration and weight fees	137.7	147.7	155.6
Drivers' license fees	9.2	9.3	10.3
Other	4.4	4.1	4.4
Total	$298.3	$318.4	$336.8

Transportation Tax—$16,000,000

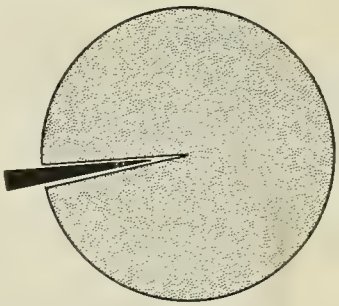


5% OF TOTAL BUDGET

The revenue from this source is obtained from a 1.5 percent tax on the gross receipts from the operation of motor vehicles used in the transportation of persons or property for hire and operating outside of city limits. As gross receipts of common carriers are sensitive to business conditions and population requirements, both of these factors were considered in the preparation of the estimate.

Revenue during the budget year is estimated to total $16,000,000 versus $15,200,000 for the current year and actual receipts of $14,106,000 in 1962-63.

Other Special Fund Revenue—$89,235,000



2.8% OF TOTAL BUDGET

For most part, nontax revenue accruing to special funds represents regulatory fees self-imposed by businesses and professions, or charges for special services to designated groups. In many instances the distinction between a license fee and a service charge is somewhat vague.

Fees and charges during 1964-65 will amount to approximately $41,596,000, with with fishing and hunting licenses the major item.

Oil and gas royalties earmarked for the California Water Fund and for support of public schools will amount to $33,405,000. Interest receipts from investments held for the various special funds are estimated at $7,042,000, while miscellaneous items—chiefly State Fair revenue and penalty charges related to unemployment contributions—will reach $7,192,000 during the budget year.

Table 9

SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS

Excluding Departmental, Interest and Miscellaneous Revenue

	Estimated				State Tax Collections			Taxes per Capita			Taxes per $100 of Personal Income		
Year	Population July 1st (Thousands)	Personal Income (Millions)	Income per Capita	Fiscal Year	General Fund (Thousands)	Special Funds (Thousands)	Total (Thousands)	General Fund	Special Funds	Total	General Fund	Special Funds	Total
1940	6,950	$5,839	$840	1940-41	$195,796	$84,553	$280,349	$27.80	$12.00	$39.80	$3.35	$1.45	$4.80
1941*	7,049	7,145	1,014	1941-42	238,440	85,768	324,208	33.24	11.96	45.20	3.34	1.20	4.54
1942*	7,297	9,374	1,285	1942-43	274,575	71,906	346,481	36.94	9.67	46.61	2.93	.77	3.70
1943*	7,570	12,033	1,590	1943-44	301,506	72,282	373,788	38.53	9.24	47.77	2.51	.60	3.11
1944*	8,083	13,171	1,629	1944-45	314,237	80,238	394,475	37.84	9.66	47.50	2.39	.61	3.00
1945*	8,523	13,513	1,585	1945-46	355,734	113,392	469,126	37.63	12.00	49.63	2.33	.75	3.08
1946	9,559	16,084	1,683	1946-47	432,859	137,751	570,610	44.64	14.21	58.85	2.69	.86	3.55
1947	9,832	16,637	1,692	1947-48	457,297	228,708	686,005	45.97	22.99	68.96	2.75	1.37	4.12
1948	10,064	17,610	1,750	1948-49	485,368	249,344	734,712	47.58	24.44	72.02	2.76	1.41	4.17
1949	10,337	17,835	1,725	1949-50	524,428	268,177	792,605	49.99	25.57	75.56	2.94	1.50	4.44
1950	10,643	19,627	1,844	1950-51	647,992	295,542	943,534	59.52	27.15	86.67	3.30	1.51	4.81
1951	11,130	22,726	2,042	1951-52	709,245	322,699	1,031,944	62.30	28.35	90.65	3.12	1.42	4.54
1952	11,638	25,089	2,156	1952-53	754,048	346,480	1,100,528	63.53	29.19	92.72	3.01	1.38	4.39
1953	12,101	26,642	2,202	1953-54	772,250	442,538	1,214,788	62.74	35.95	98.69	2.90	1.66	4.56
1954	12,517	27,432	2,192	1954-55	831,899	467,814	1,299,713	65.19	36.66	101.85	3.03	1.71	4.74
1955	13,004	30,224	2,324	1955-56	972,828	524,765	1,497,593	73.18	39.48	112.66	3.22	1.74	4.96
1956	13,581	33,273	2,450	1956-57	1,042,773	554,713	1,597,486	75.13	39.97	115.10	3.13	1.67	4.80
1957	14,177	35,582	2,510	1957-58	1,069,809	572,490	1,642,299	73.99	39.59	113.58	3.01	1.61	4.62
1958	14,741	37,241	2,526	1958-59	1,170,890	594,587	1,765,477	77.98	39.60	117.58	3.14	1.60	4.74
1959	15,288	40,960	2,679	1959-60	1,443,296	633,492	2,076,788	92.66	40.67	133.33	3.52	1.55	5.07
1960	15,863	43,183	2,722	1960-61	1,537,347	656,815	2,194,162	95.14	40.65	135.79	3.57	1.52	5.09
1961	16,453	45,776	2,782	1961-62	1,645,300	669,267	2,314,567	98.24	39.96	138.20	3.61	1.47	5.08
1962	17,044	49,187	2,886	1962-63	1,791,038	711,185	2,502,223	103.18	40.97	144.15	3.64	1.45	5.09
1963	17,675	52,400	2,965	1963-64 †	2,031,117	797,147	2,828,264	113.01	44.35	157.36	3.88	1.52	5.40
1964	18,272	55,600	3,043	1964-65 †	2,096,899	863,157	2,960,056	112.96	46.50	159.46	3.77	1.55	5.32

* Amounts shown during period of World War II represent civilian population, estimated income of civilians, and per capita civilian income.

† Estimated.

Population data, 1940 through 1949, are based on United States Census Bureau estimates; population, 1950 to date, estimated by the State Department of Finance.

Personal income, 1940 through 1962, from estimates by the Office of Business Economics, United States Department of Commerce. Reported totals for 1941 through 1945 have been adjusted to exclude income of armed forces personnel. Data for 1963 and 1964 are estimates by the State Department of Finance.

Income per capita computed from population and income data shown. Amounts differ somewhat from U. S. Department of Commerce estimates.

Taxes per capita computed on the basis of population January 1st, the midpoint of the fiscal year.

Table 10

COMPARATIVE YIELD OF STATE TAXES, 1945-46 THROUGH 1964-65

(In thousands of dollars)

Year Ending June 30	GENERAL FUND										SPECIAL FUNDS			
	Sales and Use	Personal Income	Banking Corporation [1]	Insurance	Cigarette	Inheritance and Gift	Distilled Spirits Excise	Horse Racing [2]	Beer and Wine	Private Car	Motor Vehicle Fuel [3]	Motor Vehicle Fees [4]	Truck and Bus [5]	Liquor License Fees [6]
1946__	$180,461	$45,009	$55,863	$13,763	–	$14,514	$18,191	$22,758	$3,772	$571	$61,075	$37,366	$6,801	$8,98
1947__	241,507	51,219	59,151	14,697	–	20,079	16,212	19,062	3,690	580	75,528	51,884	8,077	8,90
1948__	275,566	50,185	69,182	17,609	–	20,465	12,399	20,177	3,474	717	120,126	80,210	7,887	8,00
1949__	294,565	50,142	75,798	20,557	–	21,797	13,815	17,292	3,749	775	128,397	91,241	7,953	8,59
1950__	325,493	60,504	74,806	23,285	–	19,916	12,755	14,822	3,621	911	138,350	101,732	8,378	8,03
1951__	399,243	75,891	98,245	23,447	–	23,671	16,094	16,368	3,796	891	149,907	117,680	10,194	8,10
1952__	417,693	90,914	120,127	25,732	–	29,165	14,430	20,042	3,730	1,089	162,076	127,809	11,312	7,82
1953__	460,110	94,551	119,127	29,171	–	23,474	15,615	20,960	4,069	1,127	170,871	139,406	13,359	8,68
1954__	465,051	96,169	125,026	34,325	–	24,112	15,546	22,552	3,989	1,222	234,395	170,519	13,337	8,58
1955__	492,917	106,738	133,661	38,501	–	30,250	16,108	22,877	4,172	1,301	244,588	185,505	13,921	9,21
1956__	564,225	127,816	157,088	39,104	–	36,334	33,970	24,930	4,373	1,330	273,104	209,817	15,956	9,63
1957__	600,102	143,290	167,431	42,529	–	38,540	34,902	26,695	4,361	1,424	291,382	219,266	16,994	10,61
1958__	605,238	149,269	173,599	46,037	–	45,331	33,963	25,948	4,595	1,590	302,671	227,153	15,609	11,29
1959__	631,514	160,553	174,003	105,832	–	44,943	36,685	28,087	5,129	1,712	317,728	236,177	11,203	11,96
1960__	709,648	246,585	240,735	61,530	$64,805	47,189	40,369	36,288	10,016	1,613	336,809	256,303	12,543	12,37
1961__	711,702	269,103	272,718	66,745	66,024	76,803	41,274	37,260	9,704	1,668	350,819	264,842	12,511	13,04
1962__	749,523	299,034	290,870	71,699	66,054	76,012	45,418	38,311	10,495	1,753	363,796	274,906	13,223	13,53
1963__	813,415	322,012	311,251	77,970	70,194	86,783	48,152	41,664	10,659	1,808	386,215	297,221	14,106	10,58
1964__	866,500	389,500	405,750	72,150	85,500	49,300	49,300	42,967	11,430	1,846	444,900	317,310	15,200	10,80
1965__	947,000	382,500	399,100	93,000	73,200	90,000	52,000	45,306	12,000	1,900	491,150	335,755	16,000	11,000

1 Includes the corporation income tax and includes amounts credited to the postwar employment reserve in 1945-46.
2 Including special fund share of horse racing revenue.
3 Includes the motor vehicle (gasoline) fuel tax, use (diesel and liquid petroleum gas) fuel tax, and brokers and producers fees.
4 Includes registration and weight fees, motor vehicle license fee (in lieu tax) and other fees. Part of the revenue from the motor vehicle license fee is credited to the General Fund.
5 Motor vehicle transportation tax and permit fees. All revenue from this source accrued to the General Fund in 1945-46 and 1946-47 and the early months of 1947-48.
6 Includes General Fund share of revenue from liquor license fees.
NOTE: Changes in rates and other features of these taxes have affected revenue yields during the period covered by this table, hence the data shown are not strictly comparable.

Table 11

OUTLINE OF STATE TAX SYSTEM AS OF JANUARY 1, 1964

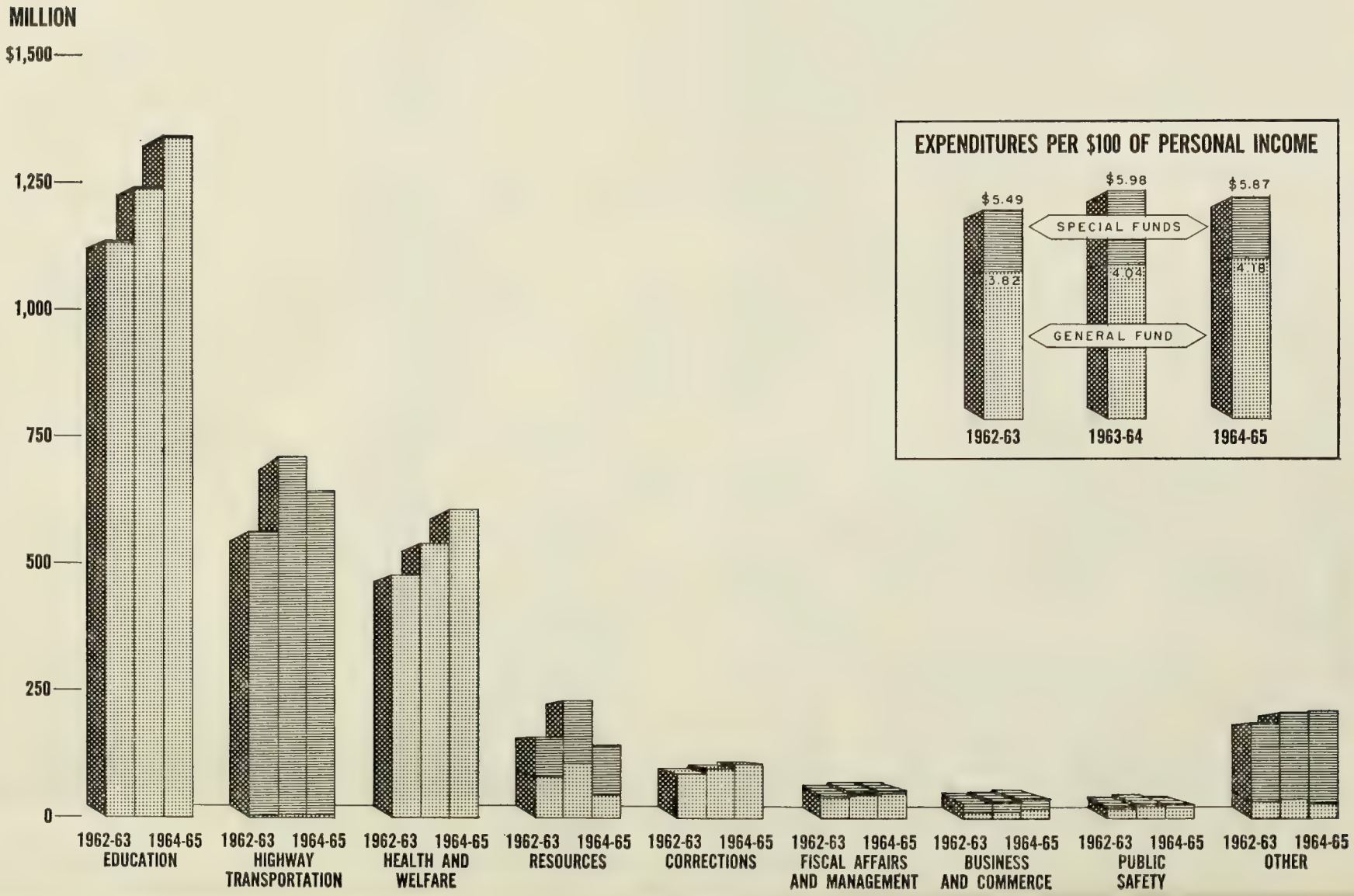
Major Taxes and Fees	Reference		Base or Measure	Rate	Administering Agency	Fund
	Code	Sections				
Alcoholic Beverage Excises:						
Beer	R & T (1)	32151(a)	Gallon (2)	$0.04 (2)	Equalization (3)	General
Distilled spirits	R & T	32201(a)	Gallon	1.50 (4)	Equalization	General
Wine:						
Dry	R & T	32151(b)	Gallon	.01	Equalization	General
Sweet	R & T	32151(c)	Gallon	.02	Equalization	General
Sparkling	R & T	32151(d)	Gallon	.30	Equalization	General
Sparkling hard cider	R & T	32151(e)	Gallon	.02	Equalization	General
Bank and Corporation:						
General corporations	R & T	23151 23501	Net income	5.5% (5)	Franchise (6)	General
Banks and financials	R & T	23181 23183	Net income	9.5% Max.	Franchise	General
Cigarette	R & T	30101	Package (7)	$0.03 (7)	Equalization	General
Gift	R & T	15201	Market value	2–24%	Controller	General
Horse Racing License	B & P (8)	19491	Amt. Wagered Breakage	5–8% 50–100%	Horse Racing Board	Fair and Exposition and General
Inheritance	R & T	13401	Market value	2–24%	Controller	General
Insurance	R & T	12101	Gross premiums (9)	2.33% (9)	Insurance Comm.	General
Liquor License Fees	B & P	23320	Type of license	Various	Alcoholic Bev. Control Dept.	Alcoholic Bev. (10) and General
Motor Vehicle:						
Vehicle license fees	R & T	10751	Market value	2%	Motor Veh. Dept.	Veh. Lic. Fee (11)
Fuel—gasoline	R & T	7351	Gallon	$0.07	Equalization	Fuel (12)
Fuel—diesel	R & T	8651	Gallon	.07	Equalization	Fuel (13)
Registration fee	Vehicle	9250	Vehicle	8.00	Motor Veh. Dept.	Motor Veh. (13)
Weight fees	Vehicle	9400	Unladen weight	Various	Motor Veh. Dept.	Motor Veh. (13)
Transportation	R & T	9651	Gross receipts	1½%	Equalization	Transp. Tax (14)
Personal Income	R & T	17041	Taxable income	1–7%	Franchise	General
Private (Railroad) Car	R & T	11401	Valuation	(15)	Equalization	General
Retail Sales and Use	R & T	6051 6201	Receipts from sales of taxable items	3%	Equalization	General

(1) Revenue and Taxation Code.
(2) This tax is levied at the rate of $1.24 per 31-gallon barrel.
(3) State Board of Equalization.
(4) Distilled spirits in excess of proof strength are taxed at double this rate.
(5) Minimum tax $100 per year, not applicable to banks.
(6) Franchise Tax Board.
(7) This tax is levied at the rate of 1.5 mills per cigarette.
(8) Business and Professions Code.
(9) Ocean marine insurance is taxed at the rate of 5 percent of underwriting profit attributable to California business. A special rate also applies to annuities.
(10) For return to cities and counties.
(11) For payment of administrative costs, highway bond interest and redemption and apportionment to counties, cities and school districts.
(12) For administrative expense and apportionment to State, counties and cities for highways, airport and small craft harbors.
(13) For support of State Department of Motor Vehicles, California Highway Patrol, county roads and state highways.
(14) For administrative expenses and state highways.
(15) Average property tax rate in the State during preceding year, which for 1962-63 was $6.92 per $100 of assessed valuation.

CHART 7

COMPARATIVE EXPENDITURES

1962-63, 1963-64, 1964-65



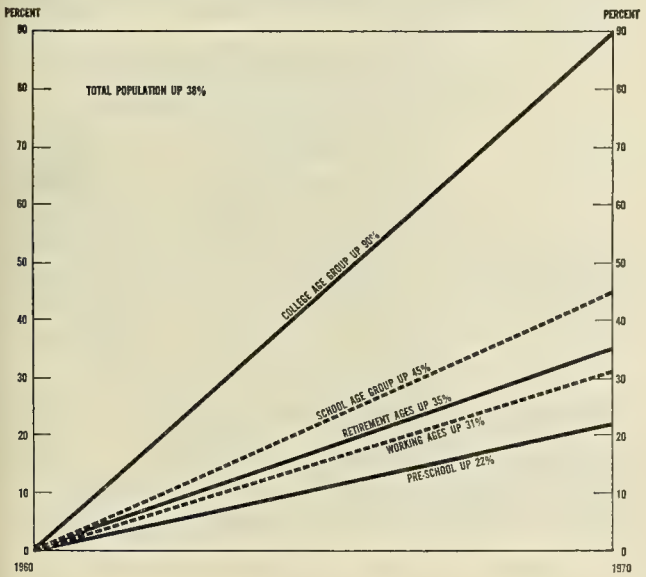
Expenditure Program, 1964-65

The decade of the 1960's has brought a growth pattern to California which has produced both population leadership among the states and economic leadership as measured by personal income. The advantages of this growth are mixed, however, with the problems of capital expansion and operating costs required to serve this expanded populace. The 1964-65 Budget reflects more than any other before it the cost of government directly related to such growth.

Although California has long lived with the explosive problems connected with population expansion, this decade is producing the additional internal problems within that expansion which are caused when one element of the population grows at a different rate than the remainder. This is particularly true in the younger age groups which consume so many of the services rendered by the state government.

Although this expenditure on youth encompasses such problems as correctional overcrowding and public health services for children, the major impact in the cost of state government is found in the field of education. Here we find the public school age group still exceeding our average population growth, while our college age group, supported almost entirely by state funds, is increasing at an astronomical rate which is more than double that of the total population. On the other hand, the prime working ages which are most productive of state revenue will actually increase less than any group other than preschool children during the 1960's (See Chart 8 below). Obviously, government expenditures are extremely difficult to hold down when the largest expenditure areas such as education will practically double. It is equally obvious that the resources to pay for this expansion of governmental service are difficult to provide when the most productive age groups are expanding the least.

Chart 8
GROWTH RATES, CALIFORNIA
1960-1970



This paradox of more rapid growth in the nonproductive age groups as compared with productive workers is clearly expressed in the 1964-65 budget. Although approximately $200 million more to meet the needs of regular operations will be taken from annual revenue collections, it will still be necessary to finance most investments required for state institutional building and water facilities through long-term bonded debt.

An expenditure program from current income sources of $3,263,598,639 is provided to meet the operating costs of state government for 1964-65, representing an increase of $129 million or 4% over the revised operating budget for the current year. In addition, $398 million of bond financing is proposed for capital construction, of which $163 million is included for state institutional buildings including junior colleges, and $225 million is planned for water facilities. These bond expenditures are not included in budget totals, since they are accounted as they are repaid in future years. When combined with the operating budget, however, they produce a total of $3.66 billion which best indicates the economic impact of the budget program in California during 1964-65.

Although overall expenditure increases (including bonds) of $208.9 million or 6% are recommended for 1964-65, the capital construction budget indicates a decrease of $96 million. This apparent decline is caused by the usual practice of carrying unspent highway funds forward from previous budgets and simply adding them on top of the 1963-64 program. This practice accounts for the most significant portion of this apparent decline. Apart from the decrease in capital outlay the state operations budget will increase just under $100 million, while the local assistance budget will increase slightly more than $200 million. These increases will be explained in greater detail in the explanatory text which follows.

Significant studies are now underway by both houses of the Legislature on the tax structure for state and local government. Until these studies are completed in 1965, the expenditure program for state government has been held as closely as possible to basic workload needs of existing programs. The major exception to this approach is a proposal for substantial increase in state support of the public school system. This proposal is included even though the tax studies have not been completed because the local property tax burden is becoming so strained that adequate local financial support for public schools is becoming increasingly difficult to obtain. It is also felt that this basic problem was not met by the actions of the 1963 Legislature, and a second-step program should be built on the foundation of the current school bill.

Spotlighted by this increase in public school support, aid to local government continues to expand more than twice as fast as the operations of state government itself. Assistance to local government is now consuming the major portion of the state tax base, exceeding by more than one quarter the combined operating costs of state departments and funds for capital construction of highways, institutions and other state facilities.

Local Assistance

As an indication of the growing cost of local government, the share of California's growth for the assistance to cities, counties, and special districts comprises 58 percent of the entire budget. These grants and matching programs are primarily for public school support and welfare assistance. They also include certain payments where the State merely acts as a tax collector and returns such funds directly to local government (although legally these collections must be accounted as state expenditures and included in the budget totals). These latter shared revenues account for $50 million of the budget increase, and have now reached almost $400 million in amount. Additional increases contained in the aggregate local assistance budget of $1.895 billion are found in areas of education and social welfare. The public schools alone will require $51 million for normal increases of over 235,000 children, and the augmentation program of $35 million will raise contributions in this area to over $900 million. The welfare budget is also up over $50 million because of caseload increases and the effect of 1963 legislation. In total, the local assistance budget represents an increase of $207.3 million, well over two-thirds of all increases contained in the budget.

State Operations

Costs of operating the various state institutions, departments, boards, commissions, and independent offices comprise one-third of the budget, at $1.052 billion. Included within the $98 million increase for the budget year are $86 million for normal workload needs and $12 million for program improvements in departments concerned with the areas which affect the lives of people.

The most significant increases in state operations are $32 million for the full year cost of salary increases granted January, 1963 to most state employees, and increases in excess of 10% for the University and state colleges totaling $30 million which are required to meet one of the largest enrollment increases within the history of these educational institutions. Since the most significant cost of state operations is contained in the staffing required to operate the various departmental programs it is important to note that 145,000 employees are included in 1964-65 requests at a cost of $1.05 billion from state, federal, and trust funds. Within this total are 8,418 proposed new positions of which 3,100 are included for the University and colleges, 1,000 for the highway transportation agency, 990 for the resources agency, and 800 for the correctional institutions. For summary purposes, table 24 on page A-42 contains a breakdown of existing and proposed new positions and costs for the three fiscal years reported in this budget, subdivided by function and classification.

Capital Outlay

Less than one-tenth of the total budget expenditures from current revenues are applied to capital construction—primarily from special funds dedicated for highway purposes. Total current expenditures for capital outlay will drop to $316 million, a decline of $174 million from the revised current year projections. As discussed previously this decrease is particularly deceptive because the current highway construction budget has been augmented by over $80 million from funds carried over from prior years. In addition, water facility construction from current revenue decreases $63 million as a result of the exhausting of the California Water Fund and the use of water bonds. The remaining decline represents the return to a normal development rate for parks, after a 1963 one-time appropriation of $20 million for emergency acquisition of park lands which otherwise would have been lost to the State.

Although not contained in current expense amounts, a total of $388 million in state construction is proposed from bond financing. Of this sum, $225 million will be from water bonds to pay for the full-scale construction program now underway from the Feather River to Southern California. Construction of colleges, university and other state buildings is proposed at $163 million from bond issues for institutional building. The need for additional building capacity will remain high for the next few years, thereby requiring the continued use of such bond financing for at least the middle years of this decade.

The level of construction required to meet the State's institutional housing needs will deplete the 1962 bond issue for this purpose. For this reason it is planned to request the Legislature for a new bond issue of $350 million, to be placed on the ballot for the November, 1964 general election. Approximately 70% of the proceeds of this bond issue will be earmarked for educational purposes, including strengthened support for junior college facilities to meet growth problems caused by diversion of students from the University and state colleges.

Table 12

STATE EXPENDITURES BY PRINCIPAL BUDGET DIVISIONS
(In millions)

	1962-63 Actual	1963-64 Estimated	1964-65 Proposed	Change from 1963-64 Amount	Change from 1963-64 Percent
State Operations	$863.5	$957.0*	$1,052.5*	$95.5	9.98
Capital Outlay	345.4	489.7*	315.9*	—173.8	—35.49
Bonds, Building	(105.2)	(184.0)	(163.1)	(—20.9)	(—11.39)
Bonds, Water	(0.3)	(124.8)	(225.7)	(100.9)	(80.81)
Local Assistance	1,493.9	1,687.9	1,895.2	207.3	12.28
Totals	$2,702.8	$3,134.6	$3,263.6	$129.0	4.1

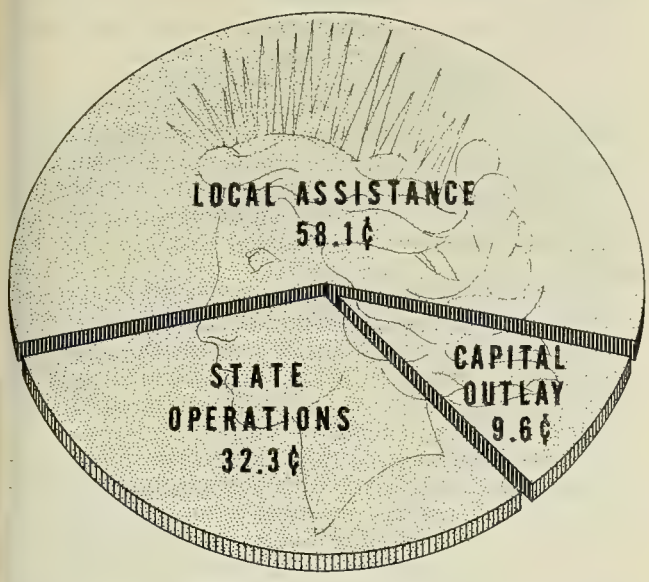
* Reflects distribution of Salary Increase and Debt Service.

In accordance with the established policy of the administration, expenditure increases have been limited almost exclusively to those functions or areas directly related to the care, treatment and education of human beings. In all other operations of state gov-

Chart 9

MAJOR DIVISION OF THE EXPENDITURE DOLLAR

1964-65



ernment, automation, increased efficiencies and other cost saving techniques have been exploited to the fullest to keep operating costs as low as possible.

Functional Distribution

This analysis of the expenditure program combines within each of the major functions of state government all of the costs chargeable thereto. Lump sum costs of salary increases, debt service, and other unallocated amounts have been distributed to these functions. For this reason alone, the amounts shown in the following narrative will not correspond with detailed budget totals in the remainder of the document. These major functional areas of government also provide a basic distribution of the budget dollar, so that the cost of government can readily be related to the proportionate share of the budget. These amounts and percentages are shown below in Table 13, and are analyzed individually in the remainder of this writeup.

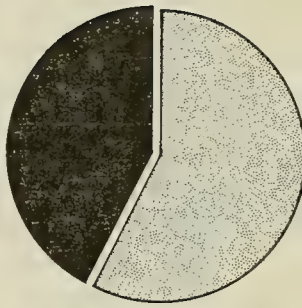
Table 13

EXPENDITURES CLASSIFIED BY PRINCIPAL FUNCTIONS

(In millions)

Function	Proposed 1964-65	Percent of Total	Change from 1963-64 Amount	Change from 1963-64 Percent
Education	$1,384.6	42.4	140.4	11.3
Highways	692.2	21.1	—19.0	—2.7
Health and Welfare	607.1	18.6	69.2	12.9
Resources	142.6	4.4	—87.2	—37.9
Corrections	105.7	3.3	9.4	9.7
Fiscal Affairs	52.9	1.6	1.8	3.4
Business and Commerce	34.6	1.1	3.1	9.9
Public Safety	23.8	0.7	—0.9	—3.8
Other	219.9	6.8	12.2	5.9
Totals	$3,263.6	100.0	129.0	4.1

Education—$1,384,683,000



42.4% OF TOTAL BUDGET

In terms of dollars expended as well as benefits to the citizens of California, education has long been considered the single most important function supported by the State. As a result of this emphasis and because of ever-increasing enrollments this portion of the budget again constitutes the largest category of state expenditures. For the support of California's burgeoning educational system these costs cover many and diverse program elements.

California, again next year, will provide for the education of more public school children and college-age students than any other state, at a cost of $1.3 billion. Of the total budget dollar 42.4 cents will be expended on education and of each General Fund dollar 59.4 cents will be devoted to the support of California's education system.

Table 14

EXPENDITURES FOR EDUCATION

(In thousands)

	1962-63 Actual	1963-64 Estimated	1964-65 Proposed	Change from 1963-64 Amount	Change from 1963-64 Pct.
State Operations:					
Department of Education	$4,912	$5,472	$5,639	$167	3.1
Higher Education					
University of California	157,165	169,806	194,564	24,758	14.6
State Colleges	98,708	112,801	130,238	17,437	15.6
Special schools	5,194	5,493	5,785	292	5.3
Other	3,787	4,614	5,885	1,271	27.5
Totals, State Operations	$269,766	$298,186	$342,111	$43,925	14.7
Capital Outlay:					
Higher Education					
University of California	$3,583	$1,949	$1,996	$47	2.4
Bond act program	(52,307)	(69,021)	(61,741)	(—7,280)	(—10.6)
State Colleges	3,213	2,552	1,046	—1,506	—50.0
Bond act program	(32,184)	(79,917)	(58,309)	(—21,608)	(—27.0)
Special schools	72	142	23	—119	—83.8
Other bond act program	(—168)	--	--	--	--
Totals, Capital Outlay	$68,868	$4,643	$3,065	—$1,578	—34.0
Bond act program	(84,324)	(148,939)	(120,050)	(—28,889)	(—194.0)
Local Assistance:					
School support	$762,964	$836,522	$923,059	$86,537	10.3
Teachers' retirement	43,003	47,239	52,500	5,261	11.1
Debt service	36,770	38,126	42,615	4,489	11.8
Free textbooks	8,700	11,946	13,889	1,943	16.7
Child care centers	5,882	5,818	6,224	406	7.0
Vocational education	230	230	230		--
Other	5,180	1,568	990	—578	—36.9
Totals, Local Assistance	$862,729	$941,449	$1,039,507	$98,058	10.4
Grand Total	$1,139,363	$1,244,278	$1,384,683	$140,405	11.3
Bond act program	(84,324)	(148,939)	(120,050)	(—28,889)	(—19.4)

Department of Education

The administration and general supervision of public school education through the junior college level is the responsibility of the Department of Education. Among the programs in this broad field are the apportionment of funds for the support of the public

schools; selection, printing and distribution of free textbooks for the elementary grades; and the operation of special schools for the handicapped.

The Department also acts as the cooperating agency in such Federal-State cooperative programs as vocational education, national defense education, and the distribution of surplus property.

Legislation enacted in 1963 transferred the administration of the vocational rehabilitation function from the Department of Education to a new Department of Rehabilitation. This action not only results in a greater emphasis on the rehabilitative programs but also allows more attention to be devoted to the education of California's youth.

The 1964-65 budget of the Department of Education provides for the continuation of the ongoing education programs conducted or administered by the Department. 1963 legislation added responsibilities to the Department for new or pilot programs in such diverse areas as: (1) increased assistance to the educationally handicapped, (2) emphasis on work with the culturally disadvantaged, (3) assistance to school districts in areas of de facto school segregation, and (4) a study of public school libraries. These programs are designed to assist local school districts to cope with areas such as those above which often preclude the attainment of adequate and equal educational opportunities for all children.

Local Assistance

During the budget year 4.2 million students, or almost one out of four persons in the State, will be enrolled in the public schools—kindergarten through grade 14. This cost continues at a rate far exceeding that of the general population, and will require a State contribution of $888 million next year to meet the present level of public school support. An increase of $51 million over the current year will provide funds for an additional 234,500 students during the 1964-65 school year.

Because this long-continued growth of the public school system has put increasing, if uneven, pressure on the property tax used as the local revenue source for the school system, an additional $35 millions of State contributions are recommended in 1964-65. Representing by far the major augmentation contained in this budget, this proposal, when added to the $25 million of new money provided in the current year, will raise the level of State contribution by $60 million. Due to the present disparity of the local property tax levy between school districts, however, this State augmentation should be contingent on the adoption of fiscal reform legislation which will permit a more reasonable sharing of local effort. This budget proposes the principle of countywide equalization as a means of equalizing the present disparity in the local tax bases available for educational purposes, and obtaining additional assistance from the relatively untapped resources of islands of wealth in many counties. It would provide thereby an additional $27 million of local contributions which could be added to the $60 million of State aid to produce a total fiscal improvement of $87 million for the budget year.

Rising enrollments and new adoptions in the free textbook program for the elementary grades will again increase substantially—to an adoption level of $15 million—in 1964-65. Because the new concepts contained in the arithmetic adoption are so significant, however, the State Board of Education will attempt to advance normal delivery dates of basic texts for as many grades as possible so as to make the books available in the classrooms by this September.

Funds for child care centers of $6.2 million will provide for an estimated 3.2 percent increase in enrollment hours of attendance over 1963-64. These centers are operated by 46 school districts—primarily in the urbanized areas of the State—to provide low cost care and supervision of children whose parents must work to provide an adequate livelihood for the family.

The 1964-65 Budget includes $800,000 for assistance to public libraries as authorized by the Public Library Services Act. This new program, added by action of the 1963 Legislature, is anticipated to make a significant contribution to the improvement of public library service in California.

A Federal co-operative program to provide for retraining the unemployed with submarginal or obsolescent job skills is also included at an estimated cost of nearly $3.6 million. The Vocational Education Section of the department will supervise the training phases of the Manpower Development and Training Act Program. This training will be conducted primarily by the public schools with full reimbursement of excess costs by the Federal Government.

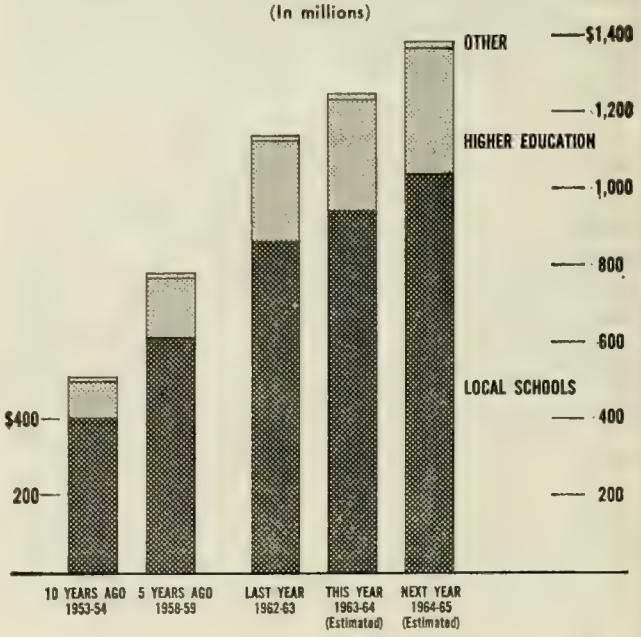
In addition, funds are included in the budget for grants to teachers of the physically handicapped and the mentally retarded. Many teachers of these children do not have the requisite training that has been found necessary for optimum results. This program will offer financial grants to teachers undertaking further academic training leading to full qualification.

The State will also contribute $52 million for the major share of retirement benefits for 30,000 teachers who will have retired by the end of the budget year. One-third of the $5 million increase for this purpose

Chart 10

COMPARATIVE EXPENDITURES FOR EDUCATION

(In millions)



will provide a 15 percent increase in benefits for teachers in the lowest retirement brackets, raising the minimum allowance from $70 to $80 per year of service.

Assistance to junior colleges for capital outlay purposes is a continuing and serious need. To meet this problem, the Junior College Facility Construction Law was enacted in 1963, providing $20 million in matching funds to be expended during the 1963-64 and 1964-65 fiscal years. Legislation will be proposed at the 1965 General Session to enact a sound, permanent program of state assistance for junior college construction to meet the tremendous enrollment growth that the junior colleges are now experiencing, and which they face in the near future. Expenditures for this purpose are necessary to accomplish the recommended apportionment of responsibilities for higher education among the University of California, the state colleges, and the locally administered junior colleges. Sufficient funds will be included in the proposed State bond issue for capital outlay at the junior college level to meet the responsibility of the Master Plan for Higher Education for students diverted from the University and State Colleges to the Junior College system.

Higher Education

California's system of publicly supported higher education is tripartite in nature, consisting of: (1) public junior colleges which are locally controlled, tuition free, and jointly supported by the local school districts and the State; (2) multipurpose four- to five-year liberal arts state colleges; and (3) a state university offering advanced graduate and professional education programs. So that the three complementary systems responsible for higher education may better serve the growing needs of California, the Coordinating Council for Higher Education was created in 1961. This advisory agency, representing public and private higher education and the general public is charged with co-ordinating the orderly growth and defining the proper distribution of the various functions in this field, and in advising the Governor and the Legislature regarding levels of state support for the university, the state colleges, and the junior colleges.

University of California

The proposed budget for 1964-65 provides for the largest increase in enrollment experienced by the University of California in the last 11 years. During the budget year over 7,300 additional students will raise student enrollments to 68,600, an increase of 12 percent over the current academic year.

Not only is this increase the greatest in the past decade, but the composition of student enrollments involves a continuing increase at the graduate level. Since 1954, enrollments at the graduate level have increased 50 percent more than undergraduate enrollments.

To provide for present and future operating needs of the university, $194 million from state sources will be required, an increase of $24.7 million. Future growth is being provided through the planning of new campuses at Irvine and Santa Cruz (scheduled to open in fall 1965), and an expanded liberal arts program at San Diego.

Provision has also been made to start a new law school at the Davis campus, with a first class to be admitted in 1966. The 1963 Legislature also provided that the California College of Medicine become a medical department of the university effective in January 1965 for which $64,000 has been recommended for preliminary planning and programming.

Continuing capital construction requirements for classrooms as well as research facilities and necessary land acquisition programs are budgeted at $63.7 million to provide for an estimated enrollment of 76,600 in the fall of 1966. Working drawings are included for projects to meet estimated enrollments of 81,800 students in the fall of 1967.

State Colleges

The 17 State Colleges (including San Bernardino and Palos Verdes which are in the planning stage) are administered by the Trustees of the California State Colleges. These colleges will provide academic programs for nearly 105,000 students in 1964-65, an increase of 8,300 students over current enrollments. The State Colleges have become one of the fastest growing and largest single complexes for higher education in the nation. The individual colleges, each with a geographic, curricular, and academic character of its own, offer solid basic programs in liberal arts. Beyond this, each college offers individuality in academic emphasis to provide a diversified system of academic education opportunities.

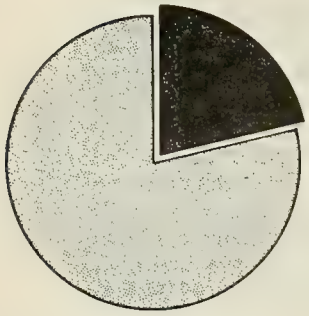
The budget for the State Colleges totals $130.2 million for current operations to provide for continuation of existing service levels, plus modest program improvements. A total of $1 million is provided for library books and processing costs as a special allowance to improve library collections over current inadequate levels. A new master of social work program is being instituted at Fresno, Sacramento, and San Diego State Colleges to meet the critical shortage of adequately trained social workers. Plans are also being made to initiate a joint doctoral program with the University of California.

Because of pressure for greater utilization of physical plant a move toward year-round operation is being considered. Funds are provided in this budget for a study of the existing curricula so that they may be converted to a four-quarter system. To establish a faculty research program, $500,000 is included for incidental expenses, such as clerical and technical assistance, operating expense and equipment to support classroom-related research projects.

In addition funds are provided for sabbatical leave benefits, out-of-state travel related to faculty recruitment, general increases in the level of support for the masters degree program, improvement of levels of staffing in top management areas, and for further utilization of electronic data processing programs in instructional and administrative areas.

The capital outlay budget totals $59.3 million. The additional classroom buildings and related facilities funded within this sum will provide for construction of the required capacity to accommodate the expected addition of more than 7,800 students by 1966, with an additional 6,200 students to be accommodated by space to be provided by the working drawing funds provided in this budget.

Highway Transportation—$692,209,000



21.1% OF TOTAL BUDGET

The second largest segment of expenditures in the budget is for activities related to highway tranportation—highway construction and maintenance, enforcement of traffic laws, registration of motor vehicles, and licensing of drivers.

During the 1964-65 fiscal year this function will account for expenditures totaling $692 million, including $314.6 million in Federal funds. Slightly over 90 percent of the total will go for highway construction and maintenance, purchase of rights-of-way, and subventions to cities and counties for streets and roads. The remainder will support the operations of the Departments of the California Highway Patrol and Motor Vehicles.

Highways

The State Highway Budget is prepared under the direction of the State Highway Commission and, in accordance with law, is submitted to the Legislature without modification by the Governor. This budget is included to provide a comprehensive report of state expenditures. The proposed expenditures for 1964-65, including federal funds, total $796.1 million.

The State Operations portion of the budget totals $76.5 million for maintenance of the State Highway system and overhead costs of the headquarters and district offices. Included here is $51 million for highway maintenance, landscaping and functional planting; $14.5 million for administration; $1.1 million for payments to and benefits for prisoners engaged in highway projects.

Table 15

EXPENDITURES FOR HIGHWAY TRANSPORTATION
(In thousands)

	1962-63 Actual	1963-64 Estimated	1964-65 Proposed	Change from 1963-64 Amount	Pct.
State Operations:					
Highway patrol	$39,819	$43,618	$47,609	$3,991	9.1
Department of Motor Vehicles	35,328	41,198	44,384	3,186	7.7
Highway maintenance, etc.	64,644	73,339	76,578	3,239	4.4
Other	29	100	103	3	3.0
Totals, State Operations	$139,820	$158,255	$168,674	$10,419	6.6
Capital Outlay:					
Highway patrol	$251	$3,324	$1,193	—$2,131	—64.1
Department of Motor Vehicles	6,181	3,874	2,212	—1,662	—42.9
State highways	269,930	356,549	283,660	—72,889	—20.4
Totals, Capital Outlay	$276,362	$363,747	$287,065	—$76,682	—21.1
Local Assistance:					
For County Roads:					
Fuel tax	$81,882	$93,825	$106,662	$12,837	13.7
Registration fees	13,938	7,639		—7,639	—100.0
State grants-in-aid	4,433	6,242	7,323	1,081	17.3
Totals, County Roads	$100,253	$107,706	$113,985	$6,279	5.8
For City Streets:					
Fuel tax	$40,495	$44,656	$48,988	$4,332	9.7
Grade crossing protection	4,328	4,837	5,233	396	8.2
Totals, City Streets	$44,823	$49,493	$54,221	$4,728	9.6
County Roads and City Streets:					
Apportionment of motor vehicle fuel tax		$32,020	$68,264	$36,244	113.2
Totals, Local Assistance	$145,076	$189,219	$236,470	$47,251	25.0
Grand Totals	$561,258	$711,221	$692,210	—$19,012	—2.7

The recommended construction program is $586 million. The budget provides construction funds for 282 miles of multi-lane freeways, 25.2 miles of multi-lane expressways and 37.6 miles of two-lane expressways planned for future expansion to four-lane divided facilities when traffic conditions warrant, in addition to numerous widening and other improvement projects.

Priority will continue to be given to construction of the State's 2,177-mile portion of the national system of Interstate and Defense Highways in which the 1964-65 Budget contains $305.7 million in federal funds, of which $256.1 million is designated for Interstate system routes which federal law requires completion by 1972.

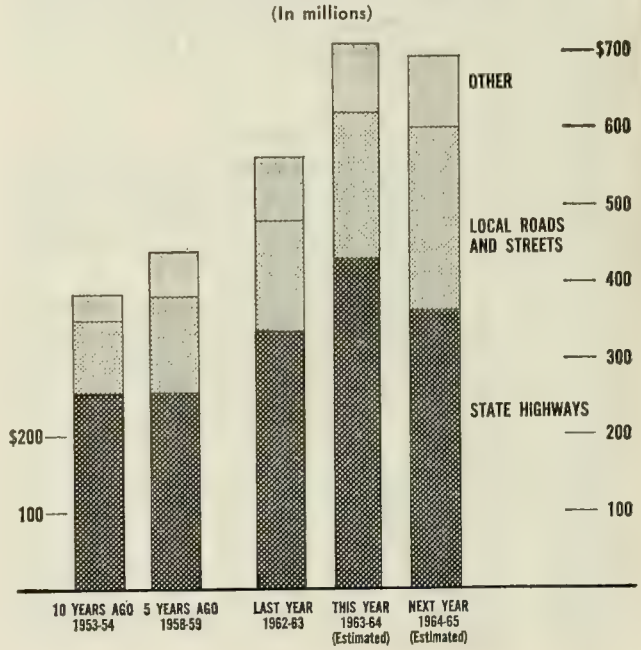
Another large segment of the Highways' budget provides for road purposes other than State highways. The largest of these non-state highway items are for construction and rights-of-way for streets and roads on the Select System of cities and counties and for improvements and maintenance work on city streets. As a consequence of 1963 legislation, the "shared revenue" for these purposes (all of which goes to counties and cities) will be increased by $36.4 million in the 1963-64 fiscal year and by $75.9 million in 1964-65.

Highway Patrol

The California Highway Patrol operations budget of $47.6 million, for the 1964-65 fiscal year, is designed to keep abreast of the increasing number of vehicles

Chart 11

COMPARATIVE EXPENDITURES FOR HIGHWAY TRANSPORTATION



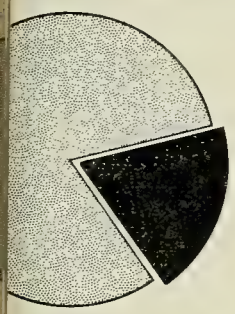
and the growth in highway mileage under the jurisdiction of the Highway Patrol. To meet this need an additional 85 traffic officers are included in this budget. Implementation of 1963 legislation has resulted in the addition of a recommended 72 new positions for inspection activities related to motor vehicle pollution control and 57 new positions for the motor carrier safety program transferred this year from the Public Utilities Commission.

Department of Motor Vehicles

The principal activities of the Department of Motor Vehicles are the registration of vehicles, the licensing of drivers, and the determination of financial responsibility of individuals involved in vehicle accidents. It is estimated that during the 1964-65 fiscal year the department will register 10,858,000 vehicles and issue 3,276,000 driver licenses at an estimated cost of $44.3 million. This represents increases of 3.7 percent in registrations, 10.8 percent in driver licenses and 4.3 percent in cost of operations.

Major increases for the department are for increased workload at a cost of $1.4 million, and for the collection of use tax at a cost of $488,000 which will be reimbursed by the Board of Equalization.

Health and Welfare—$607,125,000



OF TOTAL BUDGET

The promotion and protection of Californians' well-being continues to be a major concern of the State. This involves all aspects, the physical and mental health, the economic well-being, and the restoration of both health and economic capabilities where it is lost or in danger of being lost.

Programs in this area involve a surveillance of healthful environment through the Department of Public Health, the improvement of mental health through the Department of Mental Hygiene, the restoration of the ability to earn a livelihood by the Department of Rehabilitation, and through the Department of Social Welfare the preservation of home situations and personal maintenance when economic disaster threatens.

The health and well-being of our citizens is of such great importance that all segments of government cooperate in its preservation. The Federal Government, State Government, county government, and other local governments participate both fiscally and operationally in all of these endeavors.

In 1964-65 the State is estimated to spend a total of $69.2 million in this field.

Mental Hygiene

The proposed expansion of the mental health program will require an increase of $9.7 million over current year expenditures, carrying the cost of this function to $171.8 million in 1964-65.

During 1964-65 it is planned to develop further and improve the services that make up California's comprehensive approach to the problems of mental illness and mental retardation. In regard to the mentally ill, it is expected that the planned program will make possible a further reduction in the population of the hospitals for the mentally ill. By June 30, 1965, it is estimated that the population of these hospitals will be 31,300 compared with 36,771 on June 30, 1959. The reduction during this period has been accomplished despite a rising state population and an increasing number of admissions.

Table 16

EXPENDITURES FOR HEALTH AND WELFARE

(In thousands)

	1962-63 Actual	1963-64 Estimated	1964-65 Proposed	Change from 1963-64 Amount	Change from 1963-64 Pct.
State Operations:					
Mental hygiene	$152,348	$162,040	$171,796	$9,756	6.0
Public health	10,208	10,876	11,900	1,024	9.4
Social welfare	4,276	4,547	5,149	602	13.2
Other	3,893	4,714	5,751	1,037	22.0
Totals, State Operations	$170,725	$182,177	$194,596	$12,419	6.8
Capital Outlay:					
Mental hygiene	$1,322	$1,940	$1,175	—$765	—39.4
Bond act program	(1,897)	(9,297)	(5,850)	(—3,447)	—37.1
Public health	22	—64	165	229	–
Bond act program	(6)	(44)	(1,200)	(1,156)	–
Totals, Capital Outlay	$1,344	$1,876	$1,340	—$536	—28.6
Bond act program	(1,903)	(9,341)	(7,050)	(—2,291)	—24.5
Local Assistance:					
Mental Hygiene:					
Mental Health service	$3,206	$5,291	$11,680	$6,389	120.8
Public Health:					
Tuberculosis subsidies	3,558	3,140	3,208	68	2.2
Crippled children	8,451	11,080	11,979	899	8.1
Aid to local health departments	4,109	4,241	4,363	122	2.9
Aid to counties without health departments	425	497	578	81	16.3
Hospital construction	12,013	14,394	11,149	—3,245	—22.5
Mosquito and gnat control	258	259	264	5	1.9
Physically handicapped children	1,460	1,676	1,935	258	15.5
Totals	$33,480	$40,578	$45,156	$4,578	11.3
Social Welfare:					
Old age security	$151,474	$156,450	$165,919	$9,469	6.1
Aid to needy disabled	17,099	30,484	48,783	18,299	60.0
Aid to needy children	81,760	90,650	108,518	17,868	19.7
Aid to the blind	9,885	9,904	10,949	1,045	10.6
Medical assistance to the aged	6,740	18,567	23,793	5,226	28.1
Other	5,666	7,219	8,071	852	11.8
Totals, Social Welfare	$272,624	$313,274	$366,033	$52,759	16.8
Totals, Local Assistance	$306,104	$353,852	$411,189	$57,337	16.2
Grand Totals	$478,173	$537,905	$607,125	$69,220	12.9
Bond act program	(1,903)	(9,341)	(7,050)	(—2,291)	—24.5

For the hospitals for the mentally retarded, a continuation of the trend of both increasing admissions and rising population is expected. During 1964-65, it is estimated that 1,620 patients will be admitted and that the resident population will reach the rated capacity of 13,100 by June 30, 1965.

Enrichment of hospital treatment and supportive programs, expansion of various community-based programs such as home leave, family care, outpatient and day treatment services, development of the Short-Doyle community health program, and other cooperative efforts between state and local agencies have been significant factors in the success of the California program in recent years. This budget includes funds to develop further many of these services in an effort to exploit the advances made to date. Besides funds for additional staffing for increased mentally ill and mentally retarded admissions and other workload increases, an augmented program of nearly $2 million

is proposed. This amount includes $798,000 for improvement of hospital services in a variety of activities such as special drug therapy, consultative services in medical specialties, rehabilitation therapy, dental, education, and chaplaincy services, along with increases in supportive activities such as clerical, maintenance, and safety.

To improve the recruitment opportunities for qualified professional personnel and to increase the effectiveness of services offered, a total of $412,201 is included for scholarships and internships in specialized areas, student training programs, and for additional training courses and training consultation.

Also included in the augmented program is $214,000 to maintain the research program at a level comparable to that existing in the base year of 1961-62, by offsetting the increases in personnel costs that have been absorbed in the research allocation since that time.

A total of $498,691 is included for community service programs of which $410,610 is to increase the allowance for the family care home board rate to remain in a competitive position for these important services. Also included are consultation positions for administration of the expanding Short-Doyle program.

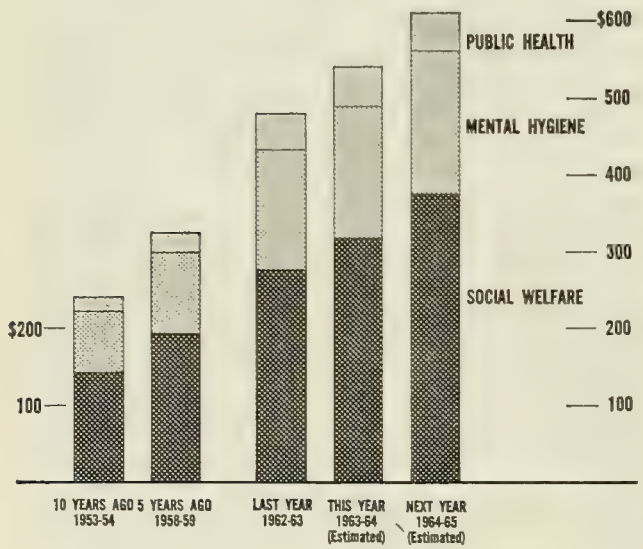
In the area of central program administration and services, $70,664 is included for new positions in support of medical services administration, mental retardation and children's services, food administration, facilities management, and hospital social service consultation.

In addition, an allocation of $11.7 million is provided to continue the dynamic expansion of community mental health services (Short-Doyle Program), and thus obviate the necessity for large numbers of citizens to leave their home communities because of mental problems. While this program was rather slow getting started, the momentum has been increasing. Amendments enacted by the 1963 Legislature, liberalizing services as well as revision of the reimbursement rate, have done much to encourage greater local participation.

Chart 12

COMPARATIVE EXPENDITURES FOR HEALTH AND WELFARE

(In millions)



The 1964-65 fiscal year will provide State reimbursing to local jurisdictions for local mental health services at a dollar level which is double that of the highest previous year. This is indicative of the dramatic change that is taking place in the local mental health field.

Capital outlay projects in the budget year, totaling $7.0 million are proposed to provide additional auxiliary facilities, to remodel outdated ward buildings, including a limited amount of air conditioning; and to improve physical plants through the correction of other deficiencies. It is also proposed to provide for the final phase of site acquisition for the replacement of the Langley Porter Institute.

Rehabilitation

A new department in the Health and Welfare Agency, the Department of Rehabilitation, was established by the 1963 Legislature and officially came into being on October 1, 1963. The new department includes 7 functions formerly administered by the Department of Education: Vocational Rehabilitation Service, Disability Certification Program, Business Enterprise Program for the Blind, Field Rehabilitation Services for the Blind, Opportunity Work Centers for the Blind, Industries for the Blind, and the Orientation Center for the Blind. The over-all objective of the Department of Rehabilitation is to intensify services to the physically and mentally handicapped in the State; to promote a higher degree of coordination of services among the several functions which were brought together in the new department; and to reduce dependency through the provision of a wide variety of restorative and retraining services to handicapped citizens in the State who otherwise are or would become public charges. Because of 1963 legislation the State became eligible for Federal financial assistance for programs formerly funded entirely from state sources. As a consequence the reduction in state expenditures exceeds the costs attributable to the establishment of a new administrative organization.

The proposed 1964-65 expenditure program for the new department totals $12.8 million which includes $5.4 million state funds and $7.4 million federal funds. Nearly $11.8 million of this total is for continuation of existing service levels and special projects, and for increases in workload in several program areas. The remaining amount of slightly over $1 million is for an augmented program of vocational rehabilitation services. This includes 45 new positions and approximately $500,000 in additional case service funds to increase services to accommodate additional high priority referrals and to give special attention to the needs of the blind, the deaf, the mentally ill, and to the mentally retarded.

These recommended increases in services are accompanied by a proposal to amend the counselor to population ratio (from 1 to 80,830 persons in the age group 16 to 64 years to 1 counselor for each 75,000 persons) and a recognition of price increases in the case service funds. The allowance of case service funds for each experienced counselor will be raised from $21,644 to $25,000 by this proposal.

Because of the federal participation in the rehabilitation program, the increase of $1 million will cost the State of California but $520,560 in additional General Fund expenditures.

Social Welfare

Expenditures in support of the activities of the Department of Social Welfare will increase $602,000 to a total of $5,149,000 in 1964-65. This includes the full year cost of a new continuous quality control program as well as provision for 50.8 new positions for workload and general program strengthening.

Payments of state funds to local government for economic assistance to the aged, handicapped and needy citizens as well as expenditures for social services and other local welfare activities will total $366 million in 1964-65. This is an increase of $52.8 million over the revised 1963-64 estimate of expenditures.

This increase results from program growth primarily related to population increases, increased grants for cost of living increases, and legislative liberalizations enacted at the 1963 General Session.

The most significant legislative change was contained in Chapter 510, Statutes of 1963, which permitted eligibility of unemployed parents in the Aid to Families with Dependent Children category. Other major changes included in this legislation were: (1) expanding the definition of disability to include unemployability; (2) providing for federal sharing in the cost of the first 30 days in county hospitals of Medical Assistance to the Aged; (3) establishing an earlier beginning date for aid for recipients of all programs; (4) liberalizing residence requirements for the blind and disabled recipients; (5) providing for the cost of living increases to disabled recipients; and (6) liberalizing property and income provisions.

Public Health

Further emphasis on programs dealing with California's air pollution and respiratory disease problems account for most of the $1,024,000 increase in the $11.9 million support budget proposed for the Department of Public Health.

Two respiratory-rehabilitation centers at an estimated annual operating cost of $200,000 would evaluate need, and provide limited care, specialized services, and equipment for persons with severe respiratory disabilities. These centers are planned to provide services on an inpatient, outpatient, and home care basis for southern and northern California.

A reduced rate in the incidence of tuberculosis has been evident for some time although there is evidence that the decrease is slackening. However, there is a need to follow-up reactivated tuberculosis cases, make additional sanitarium inspections, and accelerate control and casefinding generally. For this purpose a medical officer is requested at an estimated cost of $23,000.

Restoration to the Public Health budget of $200,000 for air pollution research is essential if the Department of Public Health is to administer properly the pollution control program for which it is responsible.

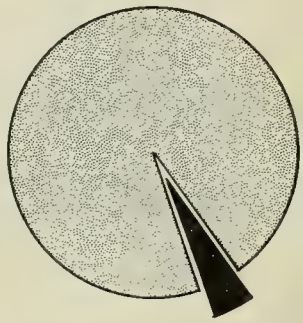
Two capital outlay projects are proposed at a cost of $1.2 million for a laboratory building in Los Angeles and $165,000 as the State's share of $1.6 million cancer research facility in Berkeley. The Los Angeles project will replace an overcrowded leased building which must be vacated in 1966.

The $33.5 million for assistance to local agencies in 1964-65 is $1.8 million less than the estimate for the current year. This results primarily from a $3 million acceleration in the hospital construction program during 1963-64 for which a deficiency appropriation is being requested. The rate of increase in this program is expected to diminish to more normal levels next year.

The significant increase in program proposed by the assistance budget is $418,000 for diagnosis and treatment of children suffering from epilepsy, as a handicapping condition under the Crippled Children Services Program. Successful results of pilot clinics for severe epilepsy proved the value of more adequate diagnosis and treatment, thereby indicating the advantage of inclusion in the Crippled Children program.

Resources—$142,635,000

Aggregate expenditures of $142 million for the development, protection, and optimum utilization of the State's wealth of natural resources place this function in fourth position in order of magnitude. Recognition of the deleterious effects of our population growth on these resources is creating a sense of urgency for their protection which should keep this function high in importance in future budget priorities.



4.4% OF TOTAL BUDGET

Table 17
EXPENDITURES FOR RESOURCES
(In thousands)

	1962-63 Actual	1963-64 Estimated	1964-65 Proposed	Change from 1963-64 Amount	Pct.
State Operations:					
Agriculture	$22,097	$23,769	$24,815	$1,046	4.4
Conservation	27,242	29,690	31,764	2,074	7.0
Fairs and expositions	2,294	3,031	3,107	76	2.5
Fish and game	10,865	11,419	12,087	668	5.8
Parks and recreation	7,848	8,901	9,620	719	8.1
Water resources	11,451	13,470	14,484	1,014	7.5
Other	–	136	162	26	19.1
Totals, State Operations	$81,797	$90,416	$96,039	$5,623	6.2
Capital Outlay:					
Agriculture	$1,600	$3,330	$1,990	—$1,340	—40.2
Bond act program	(153)	–	–	–	–
Conservation	750	1,935	1,130	—805	—41.6
Bond act program	(1,933)	(4,051)	(4,344)	(293)	(7.2)
Fairs and expositions	26	22	400	378	718.2
Fish and game	236	245	199	—46	—18.8
Parks and recreation	4,673	33,301	4,350	—28,951	—86.9
Water resources	50,184	73,498	11,009	—62,489	—85.0
Water bond program	(320)	(124,827)	(225,707)	(100,880)	(80.8)
Other	851	877	789	—88	—10.0
Totals, Capital Outlay	$58,320	$113,208	$19,867	—$93,341	—82.5
Bond act program	(2,406)	(128,878)	(230,051)	(101,173)	(78.5)
Local Assistance:					
Aid to fairs	$2,666	$3,419	$2,831	—$588	—17.2
Flood control and beach erosion	319	1,226	890	—336	—28.4
Agricultural commissioners	171	171	178	7	4.1
Loans to small craft harbors	–	150	—150	—300	–
Other	14,557	21,199	22,980	1,781	8.4
Totals, Local Assistance	17,713	26,165	26,729	564	2.2
Grand Totals	$157,830	$229,789	$142,635	—$87,154	—37.9
Bond act program	(2,406)	(128,878)	(230,051)	(101,173)	(78.5)

Water Resources

Water conservation and development will again be a major expenditure factor as the Feather River Project enters its third year of construction. The concrete core block for Oroville Dam is complete and work is well underway on depositing the embankment material. Other features of the California Water Development Program are on schedule, with intensive aqueduct construction activity scheduled for the North and South San Joaquin Divisions. Construction is proceeding on San Luis Dam and Reservoir, a joint federal-state project, with expenditures by the State of $50.4 million proposed for that project alone. This represents 55 percent of the cost of the work programmed as this State's share for the San Luis Project.

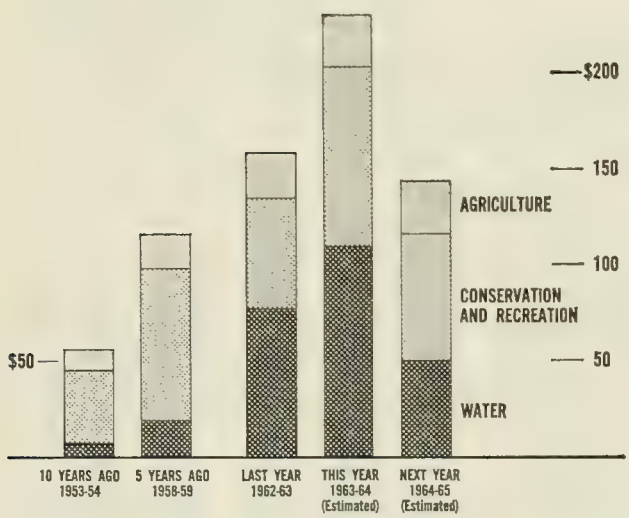
Intensive study is underway on pumping facilities and power sources necessary to move water over the Tehachapi Mountains and into Southern California. State expenditures for 1964-65 for the entire system of aqueducts, dams and reservoirs stretching from the upper Feather River in the north to Perris Reservoir in Riverside County are anticipated to aggregate $236.9 million, an increase of $40 million over the current year level.

The validation of revenue bonds by the State Supreme Court will permit the sale of authorized general obligation bonds. $150 million in bonds are scheduled for sale during the latter part of 1963-64 and $200 million are planned for sale during 1964-65. $50 million of bond anticipation notes were sold in November of 1963 at an interest rate of less than 2 percent. These short-term notes will be redeemed from the proceeds of the first general obligation bond sale.

Chart 13

COMPARATIVE EXPENDITURES FOR RESOURCES

(In millions)



To continue the policy of maximizing recreational benefits of the project, $1,651,000 is included for recreational development at Grizzly Valley and Del Valle Dams and Reservoirs and tree planting at San Luis and Castaic Dams and Reservoirs.

General planning activities will continue to emphasize investigations of water needs. In addition, project planning on the Eel River Diversion Project, will accelerate and the next water development projects to be undertaken in time to meet the State's ever increasing need for water.

The Reclamation Board's flood control program provides for the expenditure of $10.4 million. Included in this amount is $6.6 million to complete the state-constructed segment of the Lower San Joaquin River Project. The Department of Water Resources' portion of the State's local assistance flood control program reflects an expenditure of $12.4 million in 1964-65.

Fish and Game

For the protection, propagation and management of the State's fish and wildlife resources, the proposed budget for the Department of Fish and Game and Wildlife Conservation Board totals $12.1 million. Anticipated expenditures in the budget year are completely funded from available resources. No new programs are proposed for the budget year, and augmented programs are restricted almost exclusively to those in completely reimbursed areas.

Conservation

To protect and enhance the statewide values represented by 39,000,000 acres of timber, range, watershed and recreational lands will require expenditures by the Division of Forestry in excess of $24.6 million during the coming fiscal year. To assist in the accomplishment of these objectives the division operates through a network of strategically located fire suppression stations and conservation camps. During the current year, 2,280 Department of Corrections inmates and 360 Youth Authority wards will man 31 permanent conservation camps, 3 mobile camps and 3 temporary camps.

New conservation facilities with capacity for 340 men are scheduled to be opened in the budget year at Black Mountain in Sonoma County, Piney Creek in Monterey County, Cuyamaca in San Diego County, and Baseline in Tuolumne County.

The newly created California Youth Conservation and Training Program is scheduled for its first full year of operation in 1964-65. This program began with the conversion of the Oak Glen Camp from a regular conservation camp. In November 1963, the first of 100 young men moved into this camp to begin this pilot program.

The use of aircraft under contract in controlling and suppressing wildland fires has proved very effective. In 1964-65, additional funds are proposed for contracting for air tanker service. These funds will not provide for any increase in the number of tankers under contract, but will guarantee operators

a reasonable return on their investment without depending upon the occurrence of fires to be assured of this return. This augmented program is expected to reduce the demand for emergency fire suppression funds for air operations.

Legislation in 1963 placed added responsibilities on the division in the field of fire prevention. To meet these responsibilities, additional fire prevention officers will make it possible to investigate and prosecute more cases related to man-caused forest fires and to recover from the responsible parties expenditures by the State in suppressing wilfully set or negligently caused fires.

For the first time the department will be staffed to develop and maintain a safety program. A safety officer and clerk are provided in the Division of Administration for this purpose. The Division of Forestry alone has an accident frequency rate of 62 per million man-hours as compared with a statewide average of 22. Other state agencies engaged in similar safety programs have succeeded in materially reducing their accident frequency rates and it is expected the same results will occur in the Department of Conservation.

Additional staffing has also been provided for the Division of Soil Conservation to handle a backlog of requests from soil conservation districts for reconnaissance studies. These studies will establish which of several assistance programs a local district may qualify for.

Parks and Recreation

The state park system consists of 195 beach, park and historical monument units covering in excess of 700,000 acres. Thirty of these units are operated by local governments. There are 5,355 campsites and 5,274 picnic units available for use at the present time. During 1964-65 an additional 636 campsites and 125 picnic units will provide added recreational developments to meet the backlog of user demand. Another special demand area will be met with the opening of a second tour at Hearst Castle. Heavy use of all these facilities will require a stepped-up maintenance program, and a new fee schedule adopted this year will assist in offsetting these increased costs.

In the area of recreation associated with state water projects, Beaches and Parks working with Water Resources, have provided initial development at Frenchman and Antelope Reservoirs which were constructed in accordance with the California Water Development Plan. Beaches and Parks is currently engaged in planning for developments at three additional reservoir sites. Initial facilities for recreation will be available at the time these reservoir projects are complete.

A major land acquisition program is underway in the Division of Beaches and Parks financed from a special appropriation of $19.1 million at the 1963 session. Under this accelerated program, 21 projects will be acquired which would otherwise have been lost to the State. In addition, a bond issue for $150 million for recreational acquisition and development projects will be presented to the people in November 1964.

The Division of Small Craft Harbors recently assumed responsibility for registration of all vessels from the Department of Motor Vehicles. The division regulates over 300,000 small craft owners. This number is increasing by approximately 12,000 annually. The activities of this division are expanding to handle increased registration and implement new legislation that provides for boating safety and regulation.

Legislation in 1963 increased the amount to be transferred annually from the Motor Vehicle Fuel Fund into the Small Craft Harbor Revolving Fund from $750,000 to $2,000,000. In addition, starting on July 1, 1964, all proceeds from licensing and registering vessels will go to the Small Craft Harbor Revolving Fund rather than to the General Fund. Also, all funds in the Small Craft Harbor Revolving Fund will now be subject to specific appropriation by the Legislature.

These legislative measures dedicated funds coming from boating interests to programs furthering boating developments and regulation, and new boating facilities are therefore proposed to be financed from the Small Craft Harbor Revolving Fund.

Agriculture

The Department of Agriculture will receive modest increases to meet additional demands for inspection and other services related to the growth of the State. New responsibilities have been assumed relating to the district agricultural associations during the current year as a result of the transfer of the Division of Fairs and Expositions to the Department of Agriculture from the Department of Finance. In conjunction with the federal government, a program aimed at eradication of hog cholera will be undertaken during 1964-65 as part of the national effort to bring this disease under control.

State Fair

The State Fair and Exposition, in addition to its customary fall event, will present a 25-day Spring Fair from March 11 to April 4. This program will include a statewide high school industrial arts competition; a showing of the permanent State Fair art exhibit; a textile show; Angus show and sales; and will be highlighted by a 21-day quarter horse racing meet. Costs of this program will be offset by revenues except for state support of the high school industrial arts program.

The State Fair Horse Show, having been staged for over 100 years, is the oldest in the Western United States. It was moved from the Fall Fair to the Spring Fair in 1961 because of a conflict in stabling for both race horses and show horses in facilities that are barely adequate for only one group. However, by moving the Spring Fair dates to March and April, and with the addition of a racing program, the stabling problem again arises. As the earlier dates are unsuitable for a horse show, it is, therefore, proposed to hold the horse show in mid-June when stables are available, and at a time during which weather should be favorable. The horse show program is budgeted on a self-supporting basis at $81,500.

Corrections—$105,697,000



3.3% OF TOTAL BUDGET

Among the most firmly established and traditional of governmental operations is the protection of society through the confinement of violators of the penal laws. Because under California's laws all but a limited number of persons committed to the state's correctional institutions will be released eventually, the programs conducted by the Department of Corrections and the California Youth Authority emphasize rehabilitation rather than retribution. The state's program in this area consists of 2 principal elements—imprisonment, therapy, and training; and the guidance and supervision of those released on parole.

During the 1964-65 fiscal year, the Departments of Corrections and Youth Authority will operate 23 institutions and 41 conservation camps. In addition to these facilities, the State will contribute $3.7 million for assistance to local communities for the establishment and maintenance of juvenile homes and camps.

Department of Corrections

The Department of Corrections will be charged with responsibility for 40,503 persons during the budget year. Of this total, 27,530 will be incarcerated in one of the department's 14 institutions or in its camps and 12,973 will be under parole supervision.

Table 18

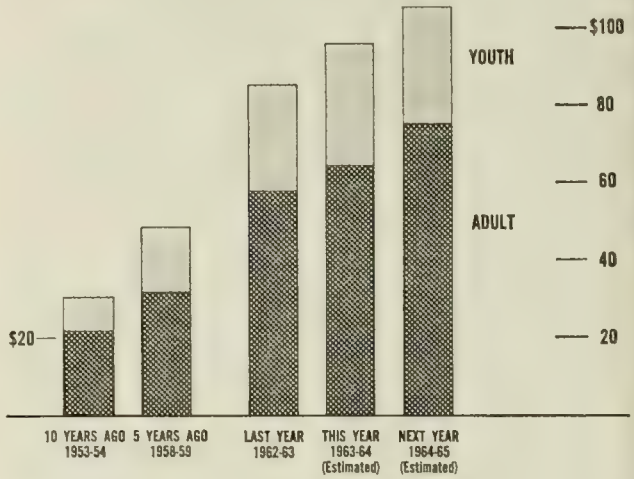
EXPENDITURES FOR YOUTH AND ADULT CORRECTIONS
(In thousands)

	1962-63 Actual	1963-64 Estimated	1964-65 Proposed	Change from 1963-64 Amount	Change from 1963-64 Pct.
State Operations:					
Youth facilities	$24,214	$27,676	$31,231	$3,555	12.8
Adult facilities	56,368	63,481	69,761	6,280	9.9
Other	-	66	76	10	15.2
Totals, State Operations	$80,582	$91,223	$101,068	$9,845	10.8
Capital Outlay:					
Youth facilities	$317	$713	$411	—$302	—42.3
Bond act program	(1,502)	(13,472)	(16,931)	(3,459)	25.7
Adult facilities	1,129	719	479	240	—33.4
Bond act program	(14,434)	(5,620)	(13,306)	(7,686)	136.8
Totals, Capital Outlay	$1,446	$1,432	$890	—$542	—37.9
Bond act program	(15,936)	(19,092)	(30,237)	(11,145)	58.4
Local Assistance:					
Juvenile homes and camps	$2,643	$3,013	$3,190	$177	5.9
Construction of juvenile institutions	305	644	535	—109	—16.9
Other	27	14	14	-	-
Totals, Local Assistance	$2,975	$3,671	$3,739	68	1.9
Grand Totals	$85,003	$96,326	$105,697	$9,371	9.7
Bond act program	(15,936)	(19,092)	(30,237)	(11,145)	58.4

An expansion of the employment of suitable inmates in the conservation of our natural resources will continue to develop. During 1964-65 approximately 4,200 inmates will be involved in the conservation program. Rather than 1 conservation center and 2 branches, legislation of 1963 created 3 separate conservation centers. The third center, Sierra Conservation Center, now under construction, will be completed during 1965.

Chart 14

COMPARATIVE EXPENDITURES FOR CORRECTIONS
(In millions)



The nonfelon narcotic treatment and control program initiated in 1962-63 will involve approximately 3,100 persons. In addition to institutional confinement and treatment conducted at the California Rehabilitation Center, the program involves intensified parole supervision and treatment.

In light of the continued growth in prison population which is directly related to total state population growth, and in the face of increasing costs of building and maintenance, it is particularly important that the parole and associated programs be given proper emphasis. To this end, a revision in parole supervision and services is proposed. In recognition of the fact that all parolees do not require the same level of supervision, the parole population will be divided into 3 distinct classes, each receiving a different level of service. The classifications will differentiate between those who may be prone to violence or require special services, those who require a normal level of supervision, and those who are expected to succeed with minimum guidance. This program will be initiated by including only a portion of those deemed to require special services at the increased level of supervision and a portion of those classified as the regular group. All parolees in the minimum group will be given supervision at a reduced level. To further strengthen the parole function, a training program for new parole agents will be initiated.

As an adjunct to the parole program, the community center and halfway house programs are proposed for expansion. The expansion will include two centers for nonfelon narcotic addicts established on an interim basis in 1963-64 and the State's assumption of full responsibility for the East Los Angeles halfway house which has been financed up to this time from federal funds.

During the 1963-64 fiscal year, an administrative reorganization transferred the administration of the women's parole function to the Division of Parole and Community Services. This was done by agreement

with the Board of Trustees, Institution for Women.

The major proposal of the capital outlay program consists of new construction at the Correctional Institution at Tehachapi, which will add a 640-bed living unit plus 30 hospital and 20 isolation beds adjacent to the existing facility, and 160 additional beds at the existing facility. Other proposals designed to provide capacity include planning and working drawing funds for a 1,200-man special security unit at Vacaville and site acquisition and planning funds for a medical correctional institution in Southern California.

This latter unit of 1,200 capacity is planned as a part of a proposed 3,600-bed complex which will be necessary to meet the projected number of male felons in institutions by 1972.

Department of the Youth Authority

The Department of the Youth Authority is smaller than the Department of Corrections both in number of wards and size of facilities. Youth Authority, however, provides a more intensive treatment in its institutions and wards are incarcerated shorter periods of time than inmates in a Department of Corrections institution. The more intensive treatment program is justifiable in that society has a greater stake in the rehabilitation of youth. Being younger, the released ward presents a greater potential career as a productive member of society than does the Department of Corrections parolee.

A total of $31.2 million is recommended for operating and maintaining nine institutions and four forestry camps, housing 4,964 wards. In addition, an average of 13,289 wards will be under parole supervision. Parole has proved to be a more economical way of rehabilitating wards and helping them to readjust to a free society as productive and useful citizens.

The budget provides $431,000 for increased surveillance, supervision and treatment of wards who have a history of, or potential for, violent acts against persons and property. This new approach to parole management will allow parole agents more time for treatment of that segment of the parole population which appears to be violence-prone. To prepare newly hired parole agents to handle their caseloads in a more intelligent and sophisticated manner, a two-week training program for the new agents is planned.

A proposal to provide funds for clothing and incidental expenses for wards placed in foster homes is included in the budget. This proposal also includes placement of those cases needing special care. Correction of staffing deficiencies in the most critical areas of need is also proposed, totaling $212,000.

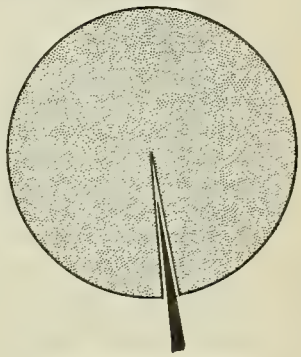
An increase in the rate of commitments plus general statewide population increases has caused institutional populations to grow at a rate greater than originally anticipated when planning the 1963-64 and 1964-65 Budgets. As a result of this, $1,500,000 has been included in the budget to develop programs to handle excess population. Of the total amount, $500,000 is allocated for 1963-64 requirements and $1,000,000 for needs in 1964-65.

Communities that combat juvenile delinquency and provide rehabilitation at the local level will continue to share in state local assistance programs. A total of $535,000 is proposed to aid cities and counties in the construction of 205 detention beds and $3.2 million is provided in 1964-65 to help maintain a population of 2,798 boys and girls in 45 juvenile homes and camps. Assistance to the City of San Diego for checking juveniles crossing into Mexico at the San Ysidro Border Station is continued.

Despite efforts devoted to the struggle against juvenile delinquency in terms of more effective correctional and rehabilitation programs, additional facilities will be needed.

The capital outlay program totals $17,342,000 for 1964-65. The major portion of this program includes construction of the second and third units at the Northern California Youth Center near Stockton to provide an additional 800 beds at a cost of $12.6 million. Construction of an administration building plus equipment for the first institution together with planning funds for a laundry and a girls unit will total another $1,965,000 at this center. Other items include construction of a 100-bed reception center at the Ventura School for Girls and a living unit at Fred C. Nelles School for Boys. Funds are also included for initial planning for a Southern California Youth Center, to adjoin the present Youth Training School at Ontario.

Fiscal Affairs and General Administration—$52,871,000


1.6% OF TOTAL BUDGET

Judged by any criterion, California State Government is a major business. It differs somewhat, however, from activities in the private sector of the economy in that the administration of governmental funds represents a public trust. For this reason every effort is made to assure the highest levels of integrity and economy in conduct of the State's business affairs.

Included within this group are the tax collection agencies, executive, business management, general services, and similar activities.

Tax Collection

Although the major tax collection responsibility continues to be divided among the State Board of Equalization, the Franchise Tax Board, and the State Controller, the Department of Motor Vehicles will enforce use tax provisions regarding motor vehicles for the Board of Equalization starting in the current year.

The 1963 Legislative Session extended the coverage of the use tax to certain in-state purchases of automobiles. This tax as well as the use tax on automobiles purchased out-of-state for use in California will be collected for the Board of Equalization by the Department of Motor Vehicles at the time of registration of the vehicle. The cost of this collection service is to be reimbursed to the Department of Motor Vehicles by the Board of Equalization.

Table 19

EXPENDITURES FOR FISCAL AFFAIRS AND GENERAL ADMINISTRATION

(In thousands)

	1962-63 Actual	1963-64 Estimated	1964-65 Proposed	Change from 1963-64 Amount	Change from 1963-64 Pct.
State Operations:					
Control and Management:					
Board of Control	$18	$26	$26	--	--
Controller	3,408	3,553	3,712	$159	4.6
Department of Finance (excluding fairs)	8,338	4,640	3,564	—1,076	—23.2
Executive	1,004	1,106	1,137	31	2.8
General Administration	3,883	9,297	12,574	3,277	35.2
Treasurer	355	395	414	19	4.8
Architecture and Building Standards Commission	--	--	--	--	--
Subtotal	$17,006	$19,017	$21,427	$2,410	12.7
Tax Collection:					
Board of Equalization	$16,615	$17,968	$18,732	$764	4.3
Controller	734	811	823	12	1.5
Franchise Tax Board	9,340	10,195	10,886	691	6.8
Subtotals	$26,689	$28,974	$30,441	$1,467	5.1
Totals, State Operations	$43,695	$47,991	$51,868	$3,877	8.1
Capital Outlay:					
Office buildings, etc.	$510	$3,118	$1,003	—$2,115	—67.8
Bond act program	(121)	(560)	(438)	(122)	—21.8
Grand Totals	$44,205	$51,109	$52,871	$1,762	3.4
Bond act program	(121)	(560)	(438)	(122)	—21.8

Tax laws and requirements are among the most complex in contemporary society. Every citizen is affected. Self assessed tax programs depend upon each taxpayer's understanding and cooperation. With the influx of new citizens to our State and the frequent updating of tax laws, misunderstandings as to taxpayer's responsibility frequently occur. It is proposed to reduce these misunderstandings and to assure that state tax law requirements are presented in easily understood language by including tax information programs for the Franchise Tax Board and the State Board of Equalization.

The Franchise Tax Board's Data Processing System, authorized by the 1963 Legislature for installation in Mid 1963-64 will operate on a full year basis for 1964-65. This system will permit the electronic processing of information by automation from the Internal Revenue Service data, the accounting of personal income tax receivables, the statistical analysis of returns, and the computation of the annual bank and corporation tax rates.

General Services

The new Department of General Services authorized by the 1963 Legislature combines the business management activities to provide centralized services in State Government. Specialized skills and techniques in the field of architecture, property acquisition, construction, building maintenance and protection, purchasing, printing, transportation, communications and administrative hearings are among the more significant activities included herein to produce greater efficiency in State Government. The new State Fair will be planned and developed through a non-profit corporation which will be directed by the State Exposition and Fair Executive Committee.

Finance

The transfer of business services to the newly created Department of General Services enables the concentration within the Department of Finance of the general supervision over State Government's fiscal policies. A new Office of Housing is proposed within this budget to develop a housing program to meet the growing needs of California citizens. The administration will also request enabling legislation creating the Office of California Development at the 1964 Session of the Legislature. This Office of California Development is planned to stimulate the State's economy through vigorous promotion of our State's industrial and agricultural products, tourist attractions, world trade significance, and plant site and labor force potential.

Secretary of State

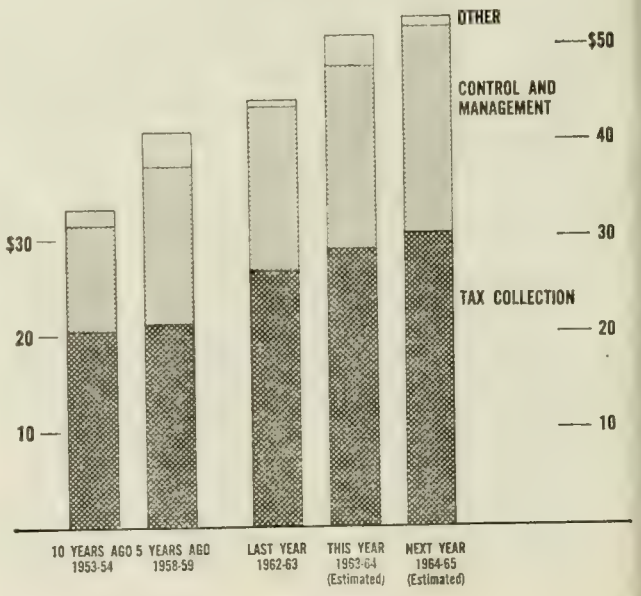
During election years the Secretary of State publishes and distributes pamphlets containing the text of proposed amendments to the constitution, propositions and other ballot measures together with arguments thereon. It is anticipated that a School Building Aid Bond issue permitting authorization of the Public School Building Program will appear on the June primary ballot. The estimated cost of $60,000 is reflected in 1963-64. Expenditures for measures appearing on the November general election ballot are estimated at $190,000 and are included in the 1964-65 budget.

To prevent the steady deterioration of many historically valuable records held by the Secretary of State, it is planned to add a small records preservation laboratory which will preserve permanently a sampling of the more important documents. This laboratory will be staffed with only one position, and after the initial equipment investment, the annual cost will be modest in relation to the value of the records so preserved.

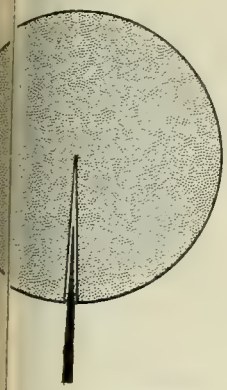
Chart 15

COMPARATIVE EXPENDITURES FOR FISCAL AFFAIRS AND MANAGEMENT

(In millions)



Business and Commerce—$34,673,000



OF TOTAL BUDGET

Included within this category are the expenditures of the several agencies of the State Government concerned with regulating and licensing business, commercial, professional and occupational enterprises in California. The agencies comprising this functional category are the Publice Utilities Commission, the Department of Professional and Vocational Standards, the Department of Alcoholic Beverage Control and the Appeals Board, the Department of Investment, and similar organizations. Concurrently with and as a direct result of the continued growth of the State's economy, the number of businesses and individuals subject to regulation has increased continuously in the past four years.

Public Utilities Commission

Over the last few years, the Public Utilities Commission has been actively participating in Federal Power Commission proceedings involving the pricing of out-of-state natural gas. In 1963 the Federal Power Commission ruled in favor of California and ordered the El Paso Natural Gas Company, the major supplier of the state's natural gas, to refund a total of $30.5 million to California consumers. This refund was passed on directly to the customers of the California utilities by credits to their monthly statements. In late 1963, as a direct result of negotiations between the El Paso Natural Gas Co. and the Public Utilities Commission, the Federal Power Commission confirmed a second refund of an additional $95.9 million to California consumers making a total of $126.5 million in direct refunds to California consumers. Further orders of the Federal Power Commission and commitments on the part of the producer, when converted to dollars, will amount to approximately $74.4 million in reduced rates over the three-year period beginning in 1963. The combined refunds and savings exceed $200 million.

The California Commission is continuing to press for improved pricing methods for production of natural gas at the wellheads. These improved pricing methods are being brought about by increasing the B.T.U. content as well as lowering the price per cubic foot. If these efforts are successful California consumers will once again be recipients of an estimated $62.9 million in refunds plus an estimated $21 million in reduced rates over a three-year period. Until such time as the California Commission is satisfied with the pricing of imported natural gas no reduction in staff is expected.

In view of recent railroad crossing disasters, the Commission has concentrated several members of its staff on the problems of private railroad crossings, the impact of urbanization on existing crossings, and the relocation of industries along railroad right-of-way. The Commission has included three new positions in the 1964-65 Budget to accelerate its study of this problem.

Real Estate

The enactment of new out-of-state and in-state subdivision laws by the 1963 Legislature highlight the activities of the Division of Real Estate in 1963-64 as well as in future years. This new legislation vests in the Division authority to deny the right to sell or offer to sell to California residents any out-of-state or in-state subdivided land offering until standards and conditions established by law and rules adopted by the Commissioner have been fulfilled. As a result of the enactment of these statutes great strides have been made in the prevention of the fraudulent and unscrupulous land sale practices.

Savings and Loan

In 1963 the Division of Savings and Loan reported that their investigations had disclosed questionable lending practices by a number of state-licensed associations. To preserve the financial integrity of these associations, as a matter of public interest and con-

Chart 16

COMPARATIVE EXPENDITURES FOR BUSINESS AND COMMERCE

(In millions)

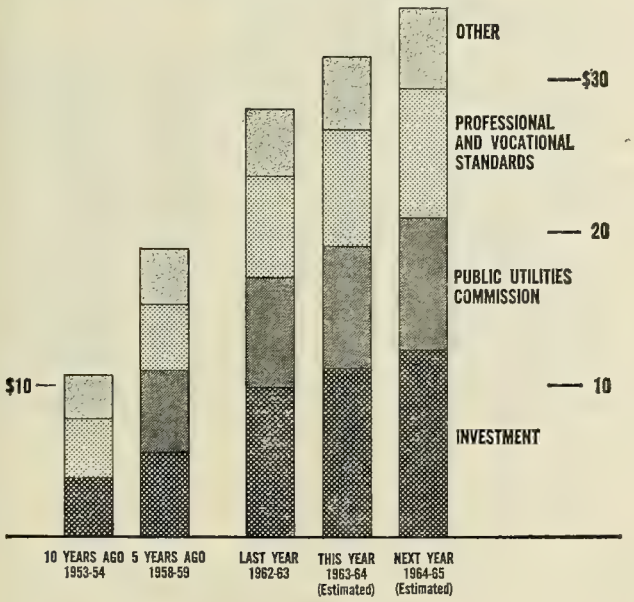


Table 20

EXPENDITURES FOR BUSINESS AND COMMERCE

(In thousands)

	1962-63 Actual	1963-64 Estimated	1964-65 Proposed	Change from 1963-64 Amount	Change from 1963-64 Pct.
State Operations:					
Public Utilities Commission	$7,215	$8,009	$8,793	$784	9.8
Professional and Vocational Standards	6,789	7,661	8,428	767	10.0
Alcoholic Beverage Control	4,148	4,658	4,817	159	3.4
Investment	9,885	11,089	12,260	1,171	10.6
Other	113	122	375	253	207.4
Grand Totals	$28,150	$31,539	$34,673	$3,134	9.9

cern, the Division has initiated an accelerated audit and investigation program to curb and discourage questionable lending and financial practices. Initially, this program will be on a limited scale, but expansion is planned in 1964-65 and further emphasis in this area is planned until such time as the Division is certain that the industry is responding favorably to the increased regulatory efforts.

Alcoholic Beverage Control

The 1963 Legislature increased the regulatory authority of this Department by adding statutes that covered the enforcement of the Fair Trade Laws as applied to the sale of Alcoholic Beverages in California. To enforce these new laws, a total of 35 new positions were added in 1963-64 and are continued on a permanent basis in 1964-65.

Department of Professional and Vocational Standards

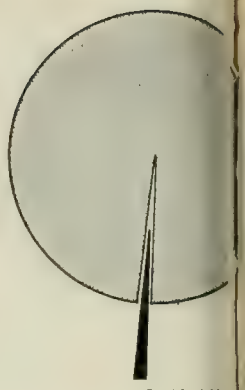
The Department of Professional and Vocational Standards coordinates and supervises the administrative and fiscal affairs of 30 member boards, bureaus, and commissions in addition to four of its own divisions. These boards, bureaus, and commissions regulate in excess of 600,000 persons practicing more than 50 occupations or professions. In addition to the estimated 1,964 positions, consisting of 259 board and committee members, 605 permanent employees and 1,100 part-time positions, a total of 61.5 new positions are included in 1964-65. With the exception of a relatively few positions related to legislation enacted in the 1963 Session, most of the new positions are necessary to handle increased workload.

To curb the growing unethical practices of electronic repair dealers, the 1963 Legislature created the Bureau of Electronic Repair Dealer Registration which will require permanent authorization in 1965. This Bureau will function in a manner similar to other boards and commissions in the Department by adopting uniform standards of competence and performance and the licensing of persons who are engaged in this field.

In addition, the 1963 Legislature enacted laws to regulate marriage counselors and provided for the Director of the Department of Professional and Vocational Standards to administer these laws. This regulatory body was created to insure that only those persons meeting the standards of competence and conduct established by the Director are permitted to practice this profession.

In response to industry-wide concern over the level of competence of unlicensed building designers, the 1963 Legislature also enacted laws requiring building designers to register with the Board of Architectural Examiners. These new registrants will have until the year 1972 to become qualified as licensed architects. Subsequent to that date, only those persons meeting the Board's requirements will be licensed.

Public Safety—$23,769,000



The eighth in the categories used in this analysis is composed of those agencies responsible for the protection of the public and the preservation of law and order: the Disaster Office, the Fire Marshal, the Department of Justice, the Military Department, and the Department of Veterans Affairs.

Disaster Office

The ever-present possibility of natural disaster, coupled with the continuing state of tension in international politics, requires that the Disaster Office maintain its readiness and capability to perform its role: co-ordination of emergency relief operations.

Principal items of increase in the Disaster Office budget are in programs for the replacement of deteriorated stockpiles of drugs and other medical supplies and for the replacement of worn-out fire trucks. These essential items, plus certain improvements in communications equipment, necessitate increasing the budget for this agency to $1.4 million.

State Fire Marshal

The budget for the Fire Marshal reflects an increase in direct regulation and enforcement and a continuance of the traditional consultative role. The positions added in this budget are to meet expanding workload in regulatory programs for fire prevention and protection. Particularly significant this year is the addition of a fire studies specialist to compile and analyze

Table 21
EXPENDITURES FOR PUBLIC SAFETY
(In thousands)

	1962-63 Actual	1963-64 Estimated	1964-65 Proposed	Change from 1963-64 Amount	Change from 1963-64 Pct.
State Operations:					
Atomic Energy and Radiation Protection	–	–	–	–	–
Disaster Office	$1,029	$914	$1,414	$500	54.7
Fire Marshal	659	689	770	81	11.8
Justice	9,159	10,049	11,698	1,649	16.4
Military affairs	2,846	3,135	3,364	229	7.3
Veterans affairs	7,081	7,916	4,580	—3,336	—42.1
Totals, State Operations	$20,774	$22,703	$21,826	—$877	—3.9
Capital Outlay:					
Military affairs	$637	$888	$377	—$511	57.5
Bond act program	–	–	–	–	–
Veterans affairs	18	87	230	143	164.4
Bond act program	187	–	469	(469)	–
Totals, Capital Outlay	$655	$975	$607	—$368	—37.7
Bond act program	187	–	469	469	–
Local Assistance:					
Veterans Service Officers	$500	$500	$500	–	–
Peace Officers Training	669	470	781	311	66.2
Other	47	49	55	6,000	12.2
Totals, Local Assistance	$1,216	$1,019	$1,336	$317	31.1
Grand Totals	$22,645	$24,697	$23,769	—$928	—3.8
Bond act program	(187)	–	(469)	(469)	–

data on fires and explosions in schools, institutions, and public assembly structures. This will fill a previously unmet need and provide a basis for program planning and evaluation in the office of the State Fire Marshal.

Justice

In 1963 the Department of Justice initiated action to obtain a decision from the United States Supreme Court for a definition of the 3-mile off-shore limits, whether or not the State rather than the Federal Government has the authority to issue drilling permits to the disputed off-shore areas and a determination of entitlement to oil royalties from wells situated in these areas. In the event that the current out-of-court negotiations fail to produce a mutually satisfactory agreement, the department is continuing to gather evidence and prepare briefs essential for formal court proceedings.

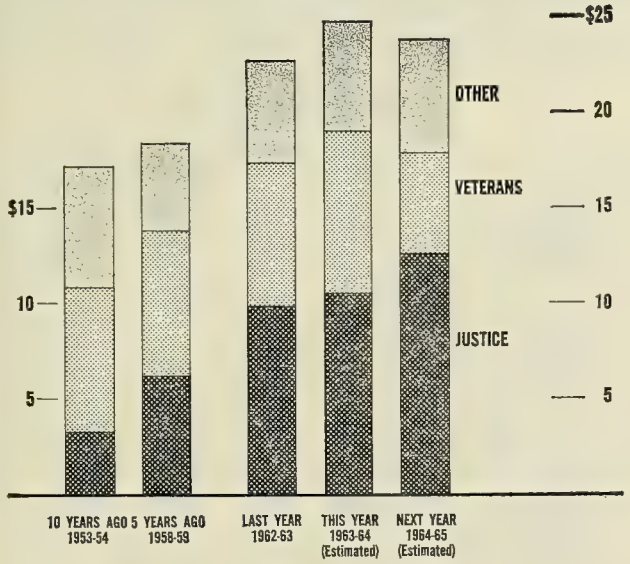
The 1964-65 Budget continues to provide funds for support of the Colorado River litigation, but at a reduced level compared to 1963-64 including the deletion of fees paid to special counsel in this case. The court's decree, which was adverse to California, ordered the parties to prepare evidence of "present perfected rights" which will be submitted to the court, probably in mid-1966. No specific date has been set by the court when the allocation of water, based on the evidence of "present perfected rights," will be made to the participating states. Accordingly, funds will be recommended for inclusion in the State's budget at this reduced level through fiscal year 1965-66.

Since September 1962, a total of 609 claims and 133 tort actions have been filed against the State which amount to an estimated $56.9 million. As a result of legislation enacted at the 1963 session, the department is now able to begin handling this unusual caseload, much of which will involve prolonged litigation.

Chart 17

COMPARATIVE EXPENDITURES FOR PUBLIC SAFETY

(In millions)



Military Department

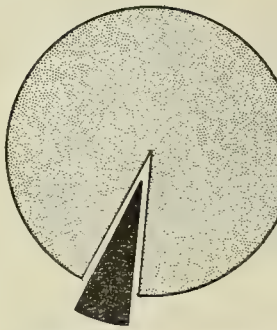
The Military Department includes the California National Guard, the California National Guard Reserve, and the California Cadet Corps. The purpose of the National Guard is to provide an organization prepared for federal mobilization in time of national emergency. The National Guard Reserve is the cadre for internal security if the California National Guard is called into active federal service. The California Cadet Corps provides a program of military education for high schools and junior colleges. Staff strengthening of certain reorganized functions is provided in the budget year.

Veterans Affairs

The major activities of the Department of Veterans Affairs are operating the Veterans' Home of California, assisting California veterans in the purchase of homes and farms, providing financial assistance for education of veterans and their dependents, and operating a claims and rights service.

Since the state program of educational assistance to veterans is no longer a priority item for General Fund support, it is proposed that the program be financed from surpluses in the Farm and Home Building Fund. Because of the availability of this special fund surplus, financing for the education of dependents of veterans is also transferred from the General Fund to this fund. At the Veterans' Home, additional capacity will be provided in the hospital, and a training program will be inaugurated.

Other Expenditures—$219,935,000



6.8% OF TOTAL BUDGET

Because of the diversity of State programs, there are a number which cannot be readily and appropriately included in any of the foregoing eight major functional groupings. To provide the comprehensive overview of the State's budget intended by this analysis, these activities are covered in this final category. Within this grouping are included the costs of the legislative and judicial branches of California's government and the Departments of Employment and Industrial Relations.

Of the $220.4 million in expenditures programmed for this functional area it is most important to recognize that more than $176.2 million is for assistance to local governments—payments to cities, counties, and districts of tax collected by the State but returned to these local jurisdictions for their use.

Judicial

As a result of a State Supreme Court decision requiring appointment of counsel when requested by an indigent, appellant costs for criminal appeal fees in the Supreme Court and several District Courts of Appeal are estimated to increase $81,350 in 1963-64 and $65,350 in 1964-65. Provision is made in the Judicial Council budget to develop a much-needed program of improved informational services within the court system as well as a public information program to improve public understanding of judicial actions.

In Local Assistance for the State's share of salaries of Superior Court Judges there is an increase of $142,000 in 1964-65 as a result of 12 new judgeships authorized at the 1963 General Session of the Legislature. Since 11 of these judgeships became effective during 1963-64 nearly $102,000 more will be required in the current year. These additional Superior Court judgeships coupled with 18 new Municipal Courts increase the state's contributions to the Judges' Retirement Fund by nearly $20,000 in 1963-64 and $24,000 in 1964-65.

To provide sufficient funds to pay retirement benefits it will be necessary to increase both the state and members' contribution rate. This rate increase will add $518,400 to the State's contribution for judges' retirement in 1964-65. Adjustment of the retirement contribution, together with a proposed increase in judicial salaries, will be the subject of legislation to be submitted at the 1964 session.

Employment

Although the State Department of Employment is supported largely from federal subventions and Trust Funds and such expenditures are not included in the budget totals, the size and significance of this agency justify review here. Program costs will increase from $774 million in 1963-64 to $867 million in 1964-65, including increases of $76 million in unemployment benefit payments, $11 million in disability insurance benefit payments, and $6 million in administrative costs. Of continued significance in the programs of this agency are the job training activities being conducted under provisions of the Federal Manpower Development and Training Act in cooperation with the Departments of Education and Industrial Relations. It is estimated that 13,000 trainees will be enrolled in courses under these programs at a cost to the Department of Employment of $5,784,000 in 1964-65. In an effort to meet a farm labor supply problem occasioned by the anticipated termination of Public Law 78, which authorized the Mexican Farm Labor Program, all phases of the farm labor service are being strengthened by the addition of 96 positions in 1964-65.

Provision has also been made for the activities of the new Commission on Manpower, Automation and Technology whose purpose it is to conduct a continuous appraisal of the impact of changing technology on California's work force. This Commission was authorized during the 1963 General Session of the Legislature and it is expected that much useful information will be developed through its efforts.

Industrial Relations

To meet the objective of improving the welfare of the wage earners of the State, a significant increase of 14.5 over 1963-64 levels for the budget of the Department of Industrial Relations is necessary. Included in the 1964-65 Budget total of $17.8 million, is an increase of 35 additional safety engineers to strengthen efforts to reduce California's work injury rate, particularly in the high-hazard construction industry. Complaints of discriminatory employment practices continue to grow, requiring moderately increased staffing in the Division of Fair Employment Practices. Still more marked increases are being experienced in complaints regarding employment conditions of women and minors, and in the 10% caseload

Chart 18

OTHER EXPENDITURES

(In millions)

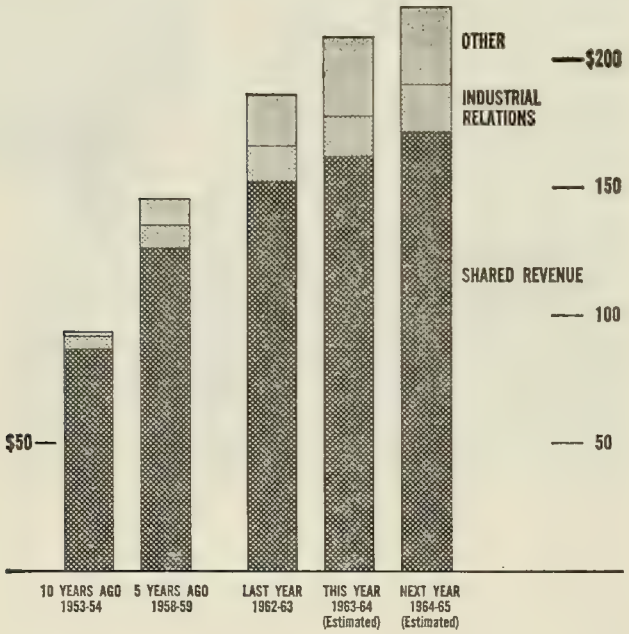


Table 22

OTHER EXPENDITURES

(In thousands)

	1962-63 Actual	1963-64 Estimated	1964-65 Proposed	Change from 1963-64 Amount	Change from 1963-64 Pct.
State Operations:					
Legislature	6,588	6,845	8,873	2,028	29.6
Judicial	3,166	3,177	3,644	167	4.8
Industrial Relations	13,412	15,256	17,852	2,596	17.0
Department of Employment	274	484	424	—60	—12.4
Miscellaneous	4,715	8,492	10,863	2,371	27.9
Totals, State Operations	28,155	34,554	41,656	7,102	20.6
Capital Outlay:					
Unallocated capital outlay	–	233	400	167	71.7
Unallocated bond act program	(663)	(2,075)	(500)	(—1,575)	(—75.9)
Other	—63	435	1,631	1,196	274.9
Totals, Capital Outlay	—63	668	2,031	1,363	204.0
Bond act program	(663)	(2,075)	(500)	(—1,575)	(—75.9)
Local Assistance:					
Return of:					
Vehicle license fees	140,725	150,550	159,660	9,110	6.1
Liquor license fees	11,398	10,785	10,980	195	1.8
Highway rental receipts	524	726	820	94	12.9
Judges' salaries and retirements	4,364	4,541	4,584	43	0.9
Earthquake and storm damage	856	5,600	—126	—5,726	–
All other	231	306	330	24	7.8
Totals, Local Assistance	158,098	172,508	176,248	3,740	2.2
Grand Totals	186,190	207,729	219,935	12,206	5.9
Bond act program	(—663)	(2,075)	(500)	(—1,575)	(—75.9)

increases estimated for both 1963-64 and 1964-65 in wage payment and other labor law enforcement functions. In order to handle this workload 43.6 positions at a cost of $379,000 have been added in the Divisions of Industrial Welfare and Labor Law Enforcement.

The addition of 20 referee teams in the Division of Industrial Accidents at a cost of $784,000 is necessary because of filings which have been increasing by 15% each year. The activities of the new Workmen's Compensation Study Commission, established by 1963 legislation and reported in this budget, are expected to be helpful in determining causes and characteristics of the workload in this area.

Of considerable importance in the Division of Apprenticeship Standards, and in addition to the increased workload activities on apprenticeship, are the on-the-job training activities being carried on under provisions of the federal Manpower Development and Training Act; and the provision for establishment of Apprenticeship Training and Information Centers in cooperation with the Departments of Employment and Education.

Table 23

STATE EXPENDITURE TRENDS AND RELATIONSHIP TO POPULATION AND INCOME

	State Expenditures				Expenditures per Capita				Expenditures per $100 of Personal Income			
Fiscal Year	State Operations (Thousands)	Capital Outlay (Thousands)	Local Assistance (Thousands)	Total (Thousands)	State Operations	Capital Outlay	Local Assistance	Total	State Operations	Capital Outlay	Local Assistance	Total
1940-41	$111,175	$20,094	$142,596	$273,865	$15.67	$2.84	$20.10	$38.61	$1.90	$0.35	$2.44	$4.69
1941-42	88,627	23,147	146,172	257,946	12.35	3.23	20.38	35.96	1.24	0.32	2.05	3.61
1942-43	93,963	16,717	140,181	250,861	12.64	2.25	18.86	33.75	1.00	0.18	1.50	2.68
1943-44	85,188	15,399	164,074	264,661	10.89	1.97	20.96	33.82	0.71	0.13	1.36	2.20
1944-45	87,988	18,091	200,411	306,490	10.60	2.18	24.13	36.91	0.67	0.14	1.52	2.33
1945-46	108,979	40,766	192,430	342,175	11.53	4.31	20.36	36.20	0.72	0.27	1.26	2.25
1946-47	142,109	86,261	241,310	469,680	14.66	8.89	24.89	48.44	0.88	0.54	1.50	2.92
1947-48	188,117	97,665	371,942	657,726	18.91	9.82	37.39	66.12	1.13	0.59	2.23	3.95
1948-49	225,466	167,828	490,325	883,619	22.11	16.45	48.04	86.60	1.28	0.96	2.78	5.02
1949-50	248,044	258,805	547,989	1,054,838	23.65	24.67	52.24	100.56	1.39	1.45	3.07	5.91
1950-51	263,055	200,343	542,941	1,006,339	24.16	18.40	49.87	92.43	1.34	1.02	2.77	5.13
1951-52	294,483	180,989	592,600	1,068,072	25.87	15.90	52.06	93.82	1.30	0.80	2.61	4.70
1952-53	320,282	207,218	649,219	1,176,719	26.98	17.46	54.69	99.13	1.28	0.83	2.59	4.69
1953-54	346,907	286,897	747,596	1,381,400	28.18	23.31	60.74	112.23	1.30	1.08	2.81	5.19
1954-55	368,529	278,032	775,891	1,422,452	28.88	21.79	60.80	111.47	1.34	1.01	2.83	5.19
1955-56	402,370	287,321	843,120	1,532,811	30.27	21.61	63.43	115.31	1.33	0.95	2.79	5.07
1956-57	462,909	356,307	913,251	1,732,467	33.35	25.67	65.80	124.83	1.39	1.07	2.74	5.21
1957-58	541,470	354,788	995,178	1,891,436	37.45	24.54	68.83	130.81	1.52	1.00	2.80	5.32
1958-59	584,859	254,227	1,092,528	1,931,614	38.95	16.93	72.76	128.65	1.57	0.68	2.93	5.19
1959-60	634,665	239,527	1,211,391	2,085,584	40.75	15.38	77.77	133.90	1.55	0.58	2.96	5.09
1960-61	722,937	503,921	1,298,537	2,525,394	44.74	31.19	80.36	156.29	1.67	1.17	3.01	5.85
1961-62	778,959	275,626	1,351,633	2,406,218	46.51	16.46	80.70	143.67	1.70	0.60	2.95	5.26
1962-63	863,465	345,444	1,493,909	2,702,818	49.74	19.90	86.06	155.70	1.76	0.70	3.04	5.49
1963-64	958,320	488,392	1,687,885	3,134,597	53.32	27.17	93.91	174.40	1.83	0.93	3.22	5.98
1964-65	1,055,611	312,771	1,895,217	3,263,599	56.87	16.85	102.10	175.81	1.90	0.56	3.41	5.87

Table 24

PERSONNEL MAN-YEARS AND SALARY COSTS

	Actual 1962-63		*Estimated 1963-64*		*Estimated 1964-65*		*Proposed New 1964-65*	
	Personnel man-years	*Amount*	*Personnel man-years*	*Amount*	*Personnel man-years*	*Amount*	*Personnel man-years*	*Amount* [a]
BY FUNCTION								
Legislative	191.5	$1,354,843	186.3	$1,342,591	197.8	$1,414,790	–	–
Judicial	215.8	2,512,815	224.8	2,626,890	226.3	2,674,074	2.1	$15,504
Executive	226.5	1,837,017	244.9	1,943,128	240.8	1,997,698	3	22,092
General Administration	1,781.6	11,757,030	3,850.9	21,078,917	4,290	26,759,219	226.6	1,303,749
Agriculture	2,085.8	13,953,826	2,129.2	14,519,834	2,148.8	14,850,437	52.8	277,946
Corrections	7,875.9	53,389,073	8,712.7	58,678,096	9,297.4	62,356,604	837.5	3,966,914
Education	1,726.4	11,814,261	1,779.3	12,245,585	1,812.3	12,553,992	73.4	441,356
Higher Education	35,416.7	245,249,092	38,377	273,603,474	41,141.1	296,292,392	3,140.4	22,449,948
Employment	7,286.9	44,903,751	7,551.4	47,292,389	8,199.8	51,629,025	451.3	2,426,956
Fiscal Affairs	6,491.3	42,304,440	4,904.3	35,880,787	4,975.3	34,118,908	189.1	1,136,374
Health and Welfare	22,894.8	132,029,101	23,884	141,243,982	24,553.1	145,366,594	659.3	3,921,304
Highway Transportation	26,513.7	182,683,089	28,134	196,417,882	28,956.4	207,835,008	1,087	6,205,702
Industrial Relations	2,560.7	18,249,454	2,830.8	20,195,273	3,126.6	22,683,448	319.5	2,523,700
Justice	1,073	7,399,449	1,118.4	7,933,986	1,255	8,940,974	144	865,758
Military Affairs	372.4	2,195,382	377.1	2,303,124	384.1	2,391,268	10.8	54,259
Regulation and Licensing	2,743	20,540,603	2,964.1	22,236,165	3,128.6	23,661,973	210.7	1,297,186
Resources	7,992.7	55,628,600	9,258.4	64,712,216	10,004.4	70,411,268	993.8	6,192,115
Veterans Affairs	1,093.1	6,203,347	1,121.8	6,405,391	1,137.3	6,613,114	17	128,684
Salary Increase	–	–	–	24,628,879	–	56,734,631	–	–
Miscellaneous	439.1	3,358,859	436.9	3,485,968	430.6	3,512,186	–	–
TOTALS	128,980.9	$857,364,032	138,086.3	$958,774,557	145,505.7	$1,052,797,603	8,418.3	$53,229,547
BY CLASSIFICATION								
Statutory	283.2	4,068,080	291.4	4,264,658	291.4	6,378,118	–	–
Exempt	912.7	8,082,030	958.9	12,352,339	958.5	18,148,505	8.7	82,356
Civil Service	92,394.6	600,169,920	98,489.2	666,838,994	103,148.7	727,626,012	5,272.6	30,727,356
State Colleges:								
Academic	6,164.1	53,480,273	6,649.7	60,741,694	7,168.2	68,053,356	745.9	4,846,955
Nonacademic	5,505.9	32,362,862	6,486.8	36,800,391	7,049.8	40,730,008	695.2	3,503,731
University of California:								
Academic	7,080.2	67,147,413	7,484.9	77,053,163	8,134.2	82,520,155	649.3	5,466,992
Nonacademic	16,143.3	89,300,701	17,204.5	97,844,230	18,217.5	106,270,187	1,013	8,425,957
Other Higher Education Facilities [b]	496.9	2,752,753	520.9	2,879,088	537.4	3,071,262	33.6	176,200
TOTALS	128,980.9	$857,364,032	138,086.3	$958,774,557	145,505.7	$1,052,797,603	8,418.3	$53,229,547

[a] Does not include salary range increases or costs of related services.
[b] Includes Hastings College of Law, California College of Medicine, Maritime Academy, and dormitory facilities and college auxiliary enterprise staffs.

Schedule 2

COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS, 1962-63, 1963-64, AND 1964-65

Sources	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
MAJOR TAXES AND LICENSES:									
Alcoholic Beverage Control Taxes and Licenses:									
Excise Tax on Beer and Wine	$10,659,416		$10,659,416	$11,430,000		$11,430,000	$12,000,000		$12,000,000
Excise Tax on Distilled Spirits	48,151,976		48,151,976	49,300,000		49,300,000	52,000,000		52,000,000
Liquor License Fees	3,353,438	$10,585,249	13,938,687	3,321,000	$10,800,000	14,121,000	3,300,000	$11,000,000	14,300,000
Bank and Corporation Taxes	311,250,827		311,250,827	405,750,000		405,750,000	399,100,000		399,100,000
Cigarette Tax	70,193,847		70,193,847	72,150,000		72,150,000	73,200,000		73,200,000
Gift Tax	5,649,018		5,649,018	6,200,000		6,200,000	5,800,000		5,800,000
Horse Racing (Parimutuel) License Fees	33,605,516	8,057,838	41,663,354	34,030,106	8,936,894	42,967,000	36,054,243	9,251,757	45,306,000
Inheritance Tax	86,783,149		86,783,149	85,500,000		85,500,000	90,000,000		90,000,000
Insurance Gross Premiums Tax	77,970,110		77,970,110	104,500,000		104,500,000	93,000,000		93,000,000
Motor Vehicle License Fees ("In Lieu" Tax)	1,135,000	145,856,673	146,991,673	1,090,000	156,210,000	157,300,000	1,045,000	165,455,000	166,500,000
Motor Vehicle Fuel Tax—Gasoline		362,139,974	362,139,974		419,100,000	419,100,000		463,500,000	463,500,000
Use Fuel Tax—Diesel and Liquid Petroleum Gas		24,074,998	24,074,998		25,800,000	25,800,000		27,650,000	27,650,000
Motor Vehicle Registration and Other Fees		151,364,128	151,364,128		161,100,000	161,100,000		170,300,000	170,300,000
Motor Vehicle Transportation Tax	5,000,000	9,105,844	14,105,844		15,200,000	15,200,000		16,000,000	16,000,000
Personal Income Tax	322,012,176		322,012,176	389,500,000		389,500,000	382,500,000		382,500,000
Private Car Tax	1,807,810		1,807,810	1,846,205		1,846,205	1,900,000		1,900,000
Retail Sales and Use Taxes	813,465,455		813,465,455	866,500,000		866,500,000	947,000,000		947,000,000
TOTALS, MAJOR TAXES AND LICENSES	$1,791,037,738	$711,184,704	$2,502,222,442	$2,031,117,311	$797,146,894	$2,828,264,205	$2,096,899,243	$863,156,757	$2,960,056,000
OTHER REVENUES:									
Architecture Public Building Fund		$1,188,274	$1,188,274		$1,305,200	$1,305,200		$1,305,200	$1,305,200
Corporation-Licenses, Permits and Examination Fees	$3,218,874		3,218,874	$3,447,717		3,447,717	$3,643,612		3,643,612
County Board Charges:									
Mental Hygiene Patients	3,496,991		3,496,991	3,402,600		3,402,600	3,485,900		3,485,900
Youth Authority Wards	1,299,004		1,299,004	1,421,100		1,421,100	1,489,200		1,489,200
Pay Patients Board Charges—Mental Hygiene Patients	15,240,014		15,240,014	15,747,350		15,747,350	16,447,350		16,447,350
Department of Agriculture	96,072	7,530,113	7,626,185	99,966	8,013,661	8,113,627	118,771	8,057,972	8,176,743
Professional and Vocational Standards		8,037,605	8,037,605		8,283,856	8,283,856		8,191,549	8,191,549
Department of Real Estate		2,274,443	2,274,443		2,878,000	2,878,000		2,943,000	2,943,000
Fishing and Hunting Licenses		10,759,103	10,759,103		10,910,000	10,910,000		11,098,000	11,098,000
Insurance Fund	2,415	2,022,158	2,024,573		2,484,206	2,484,206		1,866,215	1,866,215
Interest on Investments:									
California Water Fund		3,399,628	3,399,628		1,410,855	1,410,855		367,701	367,701
Highway Fund		2,370,159	2,370,159		1,800,000	1,800,000		1,900,000	1,900,000
Pooled Money Investments	19,940,672		19,940,672	20,709,150		20,709,150	21,984,733		21,984,733
Surplus Money Investments		3,718,576	3,718,576		4,025,001	4,025,001		4,224,038	4,224,038
Other Interest Income	86,418	593,451	679,869	33,790	575,000	608,790	31,524	550,000	581,524
Oil and Gas Revenues:									
Long Beach Harbor		11,210,069	11,210,069		13,500,000	13,500,000		14,500,000	14,500,000
Tidelands	16,532,737	21,792,540	38,325,277	16,984,802	16,458,198	33,443,000	16,853,245	16,504,755	33,358,000
Federal Lands		2,195,818	2,195,818		2,400,000	2,400,000		2,400,000	2,400,000
Penalties and Interest on Unemployment Contributions		1,718,499	1,718,499		1,795,000	1,795,000		1,944,000	1,944,000

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS, 1962-63, 1963-64, AND 1964-65—Continued

Sources	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER REVENUES—Continued									
Penalties on Traffic Violations	5,684,065		5,684,065	6,608,363		6,608,363	7,000,000		7,000,000
Penalties on Criminal Convictions		393,808	393,808		675,900	675,900		871,800	871,800
Secretary of State—Fees and Miscellaneous	1,489,480		1,489,480	1,536,607		1,536,607	1,584,893		1,584,893
Small Craft License Fees	977,899	39,643	1,017,542	300,000	40,000	340,000		40,000	40,000
State Fair and Exposition		1,787,177	1,787,177		2,457,827	2,457,827		2,460,221	2,460,221
Transportation Rate Fees		3,983,552	3,983,552		4,080,000	4,080,000		3,730,000	3,730,000
Transfers from Unclaimed Property Fund	481,825		481,825	600,000		600,000	600,000		600,000
Sales of State Property	1,247,282	73,578	1,320,860	2,655,026		2,655,026	2,548,500		2,548,500
Not Otherwise Classified	5,165,546	5,647,457	10,813,003	4,858,928	6,120,429	10,979,357	4,837,490	6,280,917	11,118,407
TOTAL, OTHER REVENUES	$74,959,294	$90,735,651	$165,694,945	$78,405,399	$89,213,133	$167,618,532	$80,625,218	$89,235,368	$169,860,586
TOTALS, REVENUES	$1,865,997,032	$801,920,355	$2,667,917,387	$2,109,522,710	$886,360,027	$2,995,882,737	$2,177,524,461	$952,392,125	$3,129,916,586
OTHER INCOME—TRANSFERS:									
California Water Fund				$39,958,198	$—39,958,198		$20,004,755	$—20,004,755	
Medical Care Premium Deposit Fund[a]				22,800,919		22,800,919			
School Building Aid Fund[a]				20,000,000		20,000,000			
TOTAL, OTHER INCOME				$82,759,117	$—39,958,198	$42,800,919	$20,004,755	$—20,004,755	
TOTAL INCOME	$1,865,997,032	$801,920,355	$2,667,917,387	$2,192,281,827	$846,401,829	$3,038,683,656	$2,197,529,216	$932,387,370	$3,129,916,586

[a] Not recorded as a reduction in special funds as these funds are not governmental cost funds and receipts are not included in budget totals.

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FOR FISCAL YEARS 1962-63, 1963-64, AND 1964-65

Organization Unit	Page Reference	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS										
LEGISLATIVE:										
Legislature	1	$7,351,608	$18,745	$7,370,353	$7,428,019	—$37,313	$7,390,706	$8,278,060	$1,122,990	$9,401,050
Legislative Counsel Bureau	3	662,995		662,995	618,279		618,279	706,030		706,030
Law Revision Commission	4	111,300		111,300	111,321		111,321	113,989		113,989
Commission on Uniform State Laws	5	4,830		4,830	5,850		5,850	6,550		6,550
Contribution to Legislators' Retirement Fund	6	160,000		160,000	315,000		315,000	350,000		350,000
Totals, Legislative		$8,290,733	$18,745	$8,309,478	$8,478,469	—$37,313	$8,441,156	$9,454,629	$1,122,990	$10,577,619
JUDICIAL:										
Supreme Court	7	$953,853		$953,853	$1,006,491		$1,006,491	$1,026,031		$1,026,031
Judicial Council	8	376,009		376,009	418,824		418,824	456,990		456,990
Commission on Judicial Qualifications	9	27,086		27,086	32,219		32,219	33,370		33,370
District Court of Appeal, First Appellate District	10	508,778		508,778	536,913		536,913	547,317		547,317
District Court of Appeal, Second Appellate District	11	674,234		674,234	778,366		778,366	772,040		772,040
District Court of Appeal, Third Appellate District	12	196,731		196,731	204,851		204,851	205,572		205,572
District Court of Appeal, Fourth Appellate District	12	213,165		213,165	228,880		228,880	231,499		231,499
District Court of Appeal, Fifth Appellate District	13	178,648		178,648	186,445		186,445	192,459		192,459
Contribution to Judges' Retirement Fund	15	37,968		37,968	37,968		37,968	37,968		37,968
Totals, Judicial		$3,166,472		$3,166,472	$3,430,957		$3,430,957	$3,503,246		$3,503,246
EXECUTIVE:										
Governor's Office:										
Governor	16	$835,501		$835,501	$927,911		$927,911	$929,566		$929,566
Office of Consumer Counsel	17	113,007		113,007	122,954		122,954	144,476		144,476
Disaster Office	18	1,028,701		1,028,701	895,381		895,381	1,357,232		1,357,232
Governor's Advisory Commission on Housing Problems	20	70,144		70,144						
Coordinating Council on Urban Policy	21				50,000		50,000	50,000		50,000
Lieutenant Governor	21	98,199		98,199	116,080		116,080	120,020		120,020
Totals, Executive		$2,145,552		$2,145,552	$2,112,326		$2,112,326	$2,601,294		$2,601,294

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
General Administration:										
State Employees Retirement System	23				$20,000		$20,000	$20,000		$20,000
Department of General Services:										
General Activities	28				$1,650,800		4,650,800	6,489,909		6,489,909
Office of Architecture and Construction	42		$1,223,564	$1,223,564		$1,308,262	1,308,262		$1,304,438	1,304,438
Exposition and Fair Executive Committee	44				186,246		186,246	711,754		711,754
Capital Building and Planning Commission	45	$2,439		2,439	2,500		2,500	2,500		2,500
Commission on Interstate Cooperation	45	51,898		51,898	65,905		65,905	68,535		68,535
Personnel Board	46	3,255,860		3,255,860	3,471,826		3,471,826	3,700,620		3,700,620
Secretary of State	53	912,065		912,065	618,122		618,122	789,303		789,303
Totals, General Administration		$4,222,262	$1,223,564	$5,445,826	$9,015,399	$1,308,262	$10,323,661	$11,782,621	$1,304,438	$13,087,059
Agriculture:										
Department of Agriculture	57	$10,442,273	$7,653,067	$18,095,340	$11,175,448	$8,326,282	$19,501,730	$11,385,790	$8,416,585	$19,802,375
District Agricultural Associations	72		3,211,700	3,211,700		3,223,400	3,223,400		3,359,000	3,359,000
Museum of Science and Industry	73	219,287	364,087	583,374	219,287	364,125	583,412	279,588	406,764	686,352
Poultry Improvement Commission	77	102,822	59,122	161,944	62,839	77,158	139,997	75,086	70,279	145,365
Agricultural Labor Commission	79	5,265		5,265						
Totals, Agriculture		$10,769,647	$11,287,976	$22,057,623	$11,457,574	$11,990,965	$23,448,539	$11,740,464	$12,252,628	$23,993,092
Corrections:										
Youth and Adult Corrections Agency Administrator	80				$65,845		$65,845	$76,060		$76,060
Department of Corrections:										
Program Augmentations	86							1,375,793		1,375,793
Departmental Administration	93	$6,267,918		$6,267,918	6,623,671		6,623,671	6,721,375		6,721,375
Penal Institutions:										
California Conservation Center	104	1,945,289		1,945,289	3,813,896		3,813,896	4,192,923		4,192,923
Sierra Conservation Center	108	17,066		17,066	60,855		60,855	727,537		727,537
Southern Conservation Center	111				2,031,966		2,031,966	2,256,587		2,256,587
Correctional Institution at Tehachapi	115	1,261,907		1,261,907	1,363,062		1,363,062	1,387,332		1,387,332
Correctional Training Facility	117	6,856,899		6,856,899	6,915,455		6,915,455	7,059,967		7,059,967
Deuel Vocational Institution	121	4,182,167		4,182,167	4,393,568		4,393,568	4,457,098		4,457,098
State Prison at Folsom	124	4,164,405		4,164,405	4,118,507		4,118,507	4,250,231		4,250,231
Institution for Men	126	5,068,331		5,068,331	4,300,497		4,300,497	4,270,252		4,270,252
Medical Facility	130	4,745,056		4,745,056	4,911,794		4,911,794	5,272,032		5,272,032
Men's Colony—East Facility	133	4,316,205		4,316,205	4,519,984		4,519,984	4,639,308		4,639,308
Men's Colony—West Facility	135	2,324,751		2,324,751	2,394,571		2,394,571	2,433,186		2,433,186
Rehabilitation Center	138	3,533,070		3,533,070	4,940,451		4,940,451	5,704,023		5,704,023
State Prison at San Quentin	142	7,233,934		7,233,934	7,748,014		7,748,014	7,676,256		7,676,256
Institution for Women	146	2,042,814		2,042,814	2,086,081		2,086,081	2,328,193		2,328,193
Totals, Department of Corrections		$53,959,812		$53,959,812	$60,222,372		$60,222,372	$64,752,093		$64,752,093

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
Corrections—Continued										
Department of the Youth Authority										
Program Augmentations	152							$788,123		$788,123
Increased Admissions	152				$500,000		$500,000	1,000,000		1,000,000
Departmental Administration	156	$5,291,939		$5,291,939	6,023,335		6,023,335	6,626,115		6,626,115
Northern California Reception Center and Clinic	162	1,475,832		1,475,832	1,616,467		1,616,467	1,660,333		1,660,333
Southern California Reception Center and Clinic	164	1,680,573		1,680,573	1,831,505		1,831,505	1,912,879		1,912,879
Youth Authority Conservation Camps for Boys	166	954,097		954,097	1,030,869		1,030,869	1,051,410		1,051,410
Fricot Ranch School for Boys	168	959,412		959,412	1,058,338		1,058,338	1,071,947		1,071,947
Fred C. Nelles School for Boys	170	1,797,903		1,797,903	2,027,613		2,027,613	2,282,909		2,282,909
Northern California Youth Center	172	37,233		37,233	42,872		42,872	89,731		89,731
Paso Robles School for Boys	174	1,719,583		1,719,583	1,845,349		1,845,349	1,837,773		1,837,773
Preston School of Industry	176	3,134,128		3,134,128	3,345,958		3,345,958	3,386,478		3,386,478
Youth Training School	178	3,557,065		3,557,065	3,882,538		3,882,538	3,982,519		3,982,519
Los Guilucos School for Girls	179	1,243,754		1,243,754	1,317,235		1,317,235	1,347,924		1,347,924
Ventura School for Girls	181	1,397,506		1,397,506	1,785,593		1,785,593	2,007,184		2,007,184
Totals, Department of the Youth Authority		$23,249,025		$23,249,025	$26,307,672		$26,307,672	$29,045,325		$29,045,325
Totals, Corrections		$77,208,837		$77,208,837	$86,595,889		$86,595,889	$93,873,478		$93,873,478
Education and State Teachers' Retirement System:										
Department of Education:										
General Activities	184	$3,478,611		$3,478,611	$3,823,219		$3,823,219	$3,771,472		$3,771,472
National Defense Education Act	194	282,146		282,146	314,800		314,800	317,158		317,158
Division of Libraries	198	1,073,998		1,073,998	1,163,190		1,163,190	1,201,105		1,201,105
Special Schools for Physically Handicapped Children:										
School for the Blind	203	676,668		676,668	713,198		713,198	740,978		740,978
School for Cerebral Palsied Children, Northern California	204	499,926		499,926	507,359		507,359	525,591		525,591
School for Cerebral Palsied Children, Southern California	206	412,170		412,170	459,398		459,398	485,433		485,433
California School for the Deaf, Berkeley	208	1,726,402		1,726,402	1,789,153		1,789,153	1,809,337		1,809,337
California School for the Deaf, Riverside	209	1,856,649		1,856,649	1,924,124		1,924,124	1,964,888		1,964,888
Totals, Special Schools		$5,171,815		$5,171,815	$5,393,232		$5,393,232	$5,526,227		$5,526,227
Vocational Education	211	$675,963		$675,963	$689,059		$689,059	$695,075		$695,075
State Teachers' Retirement System	216	527,398		527,398	611,143		611,143	788,642		788,642
Totals, Education and State Teachers' Retirement System		$11,209,931		$11,209,931	$11,994,643		$11,994,643	$12,299,679		$12,299,679

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
Higher Education:										
Coordinating Council for Higher Education	218	$238,326		$238,326	$289,384		$289,384	$353,768		$353,768
University of California	222	147,325,113	$297,461	147,622,574	155,307,254	$242,060	155,549,314	171,832,113	$260,000	172,092,113
College of Medicine	244							46,127		46,127
Hasting College of Law	246	338,166		338,166	371,269		371,269	485,435		485,435
State Colleges:										
Program Augmentation	253							2,559,592		2,559,592
Trustees of the California State Colleges	258	1,286,767		1,286,767	1,421,417		1,421,417	1,814,746		1,814,746
Chico State College	262	4,096,974		4,096,974	4,339,265		4,339,265	4,666,435		4,666,435
Fresno State College	268	6,310,113		6,310,113	6,747,856		6,747,856	7,205,403		7,205,403
State College at Hayward	273	1,623,368		1,623,368	2,292,252		2,292,252	3,077,361		3,077,361
Humboldt State College	278	3,338,905		3,338,905	3,548,473		3,548,473	3,689,948		3,689,948
Long Beach State College	282	7,911,174		7,911,174	8,916,525		8,916,525	10,119,043		10,119,043
Los Angeles State College of Applied Arts and Sciences	288	9,630,176		9,630,176	10,861,412		10,861,412	11,189,174		11,189,174
Orange State College	293	1,749,822		1,749,822	2,587,501		2,587,501	3,314,315		3,314,315
State College at Palos Verdes	298	164,094		164,094	304,863		304,863	414,735		414,735
Sacramento State College	301	4,993,063		4,993,063	5,418,170		5,418,170	6,060,528		6,060,528
State College at San Bernardino	306	164,033		164,033	300,611		300,611	408,449		408,449
San Diego State College	310	9,586,697		9,586,697	10,728,365		10,728,365	11,582,373		11,582,373
San Fernando Valley State College	315	5,852,005		5,852,005	6,868,380		6,868,380	7,868,020		7,868,020
San Francisco State College	320	9,756,395		9,756,395	10,502,023		10,502,023	11,128,703		11,128,703
San Jose State College	325	12,972,830		12,972,830	14,098,044		14,098,044	14,907,152		14,907,152
Sonoma State College	330	726,165		726,165	995,616		995,616	1,281,574		1,281,574
Stanislaus State College	334	766,553		766,553	801,801		801,801	903,809		903,809
State Polytechnic College	339	9,329,934		9,329,934	10,607,768		10,607,768	11,557,508		11,557,508
Totals, State Colleges		$90,259,068		$90,259,068	$101,340,342		$101,340,342	$113,748,868		$113,748,868
Maritime Academy	348	$435,422		$435,422	$488,246		$488,246	$494,683		$494,683
State Scholarship Commission	349	2,345,218		2,345,218	3,030,233		3,030,233	4,012,480		4,012,480
Totals, Higher Education		$240,941,313	$297,461	$241,238,774	$260,826,728	$242,060	$261,068,788	$290,973,474	$260,000	$291,233,474
Employment:										
Department of Employment	1224		$274,069	$274,069		$408,835	$408,835		$348,763	$348,763
Commission on Manpower, Automation and Technology	351					75,000	75,000		75,000	75,000
Totals, Employment			$274,069	$274,069		$483,835	$483,835		$423,763	$423,763
Fiscal Affairs:										
Board of Control	353	$17,544		$17,544	$26,018		$26,018	$26,154		$26,154
State Controller	354	4,521,619	$823,402	5,345,021	4,498,367	$880,744	5,379,111	4,590,136	$912,110	5,502,246
Board of Equalization	363	14,574,275	2,041,010	16,615,285	15,659,369	2,017,900	17,677,269	15,973,924	1,915,000	17,888,924

Schedule 8—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
Fiscal Affairs—Continued										
Department of Finance:										
General Activities	370	$8,639,315	$246,279	$8,885,594	$4,317,805	$139,727	$4,457,532	$3,439,360	$103,000	$3,542,360
San Francisco World Trade Center Authority	384				60,238		60,238			
State Fair and Exposition	386	451,157	$1,842,758	2,293,915	244,342	2,731,846	2,976,188	287,510	2,706,621	2,994,131
State Lands Division	394	1,066,755		1,066,755	1,484,802		1,484,802	1,353,245		1,353,245
Franchise Tax Board	397	9,340,300		9,340,300	10,082,769		10,082,769	10,515,743		10,515,743
State Treasurer	401	383,035		383,035	415,487		415,487	424,416		424,416
Totals, Fiscal Affairs		$38,994,000	$4,953,449	$43,947,449	$36,789,197	$5,770,217	$42,559,414	$36,610,488	$5,636,731	$42,247,219
Health and Welfare:										
Health and Welfare Agency Administrator	404				$66,701		$66,701	$67,672		$67,672
Citizens' Advisory Committee on Aging	404	$63,760		$63,760	66,657		66,657	76,048		76,048
Office of Atomic Energy Development and Radiation Protection	405	29,854		29,854	48,268		48,268	47,649		47,649
Department of Mental Hygiene:										
Program Augmentations	412							1,993,557		1,993,557
Departmental Administration (Includes Study Commission on Mental Retardation)	418	10,868,336		10,868,336	12,300,572		12,300,572	12,806,857		12,806,857
Day Treatment Centers	427	477,121		477,121	579,904		579,904	607,950		607,950
Outpatient Mental Hygiene Clinics	428	841,236		841,236	931,051		931,051	964,201		964,201
Neuropsychiatric Institutes:										
Langley Porter Neuropsychiatric Institute	433	2,292,129		2,292,129	2,367,149		2,367,149	2,508,152		2,508,152
Neuropsychiatric Institute at University of California, Los Angeles	435	3,809,636		3,809,636	4,420,063		4,420,063	4,352,499		4,352,499
Hospitals for Mentally Ill:										
Agnews State Hospital	437	11,455,838		11,455,838	11,906,125		11,906,125	12,188,943		12,188,943
Atascadero State Hospital	439	4,797,784		4,797,784	4,961,104		4,961,104	5,042,115		5,042,115
Camarillo State Hospital	441	14,956,767		14,956,767	15,407,353		15,407,353	15,518,875		15,518,875
DeWitt State Hospital	443	6,625,820		6,625,820	6,842,077		6,842,077	6,930,785		6,930,785
Mendocino State Hospital	445	6,538,878		6,538,878	6,597,714		6,597,714	6,681,732		6,681,732
Metropolitan State Hospital	447	9,822,821		9,822,821	10,355,983		10,355,983	10,706,293		10,706,293
Modesto State Hospital	449	6,915,273		6,915,273	7,009,871		7,009,871	6,929,449		6,929,449
Napa State Hospital	451	13,272,391		13,272,391	13,788,636		13,788,636	14,134,088		14,134,088
Patton State Hospital	453	12,423,154		12,423,154	12,846,121		12,846,121	12,783,318		12,783,318
Stockton State Hospital	456	10,383,359		10,383,359	10,741,445		10,741,445	10,901,668		10,901,668
Hospitals for Mentally Retarded:										
Fairview State Hospital	458	6,938,110		6,938,110	8,316,926		8,316,926	9,238,681		9,238,681
Pacific State Hospital	460	9,630,024		9,630,024	9,852,490		9,852,490	10,067,547		10,067,547
Porterville State Hospital	462	7,783,536		7,783,536	8,299,932		8,299,932	8,580,221		8,580,221
Sonoma State Hospital	464	11,433,708		11,433,708	11,558,691		11,558,691	11,815,569		11,815,569
Totals, Department of Mental Hygiene		$151,265,921		$151,265,921	$159,083,207		$159,083,207	$164,752,500		$164,752,500
Department of Public Health (Includes Motor Vehicle Pollution Control Board)	467	$10,208,295		$10,208,295	$10,729,871		$10,729,871	$11,448,665		$11,448,665

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
Department of Rehabilitation:										
General Activities	484	$3,274,432		$3,274,432	$3,912,801		$3,912,801	$4,878,951		$4,878,951
Industries for the Blind:										
Berkeley Center	497	160,090		160,090	171,865		171,865	168,580		168,580
Los Angeles Center	499	134,846		134,846	139,030		139,030	140,783		140,783
San Diego Center	500	61,087		61,087	64,353		64,353	65,188		65,188
Orientation Center for the Blind	501	262,558		262,558	257,545		257,545	143,227		143,227
Totals, Department of Rehabilitation		$3,893,013		$3,893,013	$4,545,594		$4,545,594	$5,396,729		$5,396,729
Department of Social Welfare (Includes Welfare Study Commission)	503	$4,182,418		$4,182,418	$4,347,468		$4,347,468	$4,776,802		$4,776,802
Totals, Health and Welfare		$169,643,261		$169,643,261	$178,887,766		$178,887,766	$186,566,065		$186,566,065
Highway Transportation:										
Highway Transportation Agency Administrator	509					$70,707	$70,707		$72,254	$72,254
Department of the California Highway Patrol	510		$39,819,349	$39,819,349		42,222,072	42,222,072		44,791,616	44,791,616
Department of Motor Vehicles	516	$22,107	35,306,127	35,328,234		39,747,440	39,747,440		41,456,293	41,456,293
Department of Public Works:										
Division of Aeronautics	527	121,872	6,347	128,219	$113,542	30,000	143,542	$142,181	15,000	157,181
Division of Highways	529		64,448,452	64,448,452		70,088,605	70,088,605		71,319,000	71,319,000
Board of Commissioners for Humboldt Bay	534	2,547		2,547	2,547		2,547	2,547		2,547
Total, Department of Public Works		$124,419	$64,454,799	$64,579,218	$116,089	$70,118,605	$70,234,694	$144,728	$71,334,000	$71,478,728
Totals, Highway Transportation		$146,526	$139,580,275	$139,726,801	$116,089	$152,158,824	$152,274,913	$144,728	$157,654,163	$157,798,891
Industrial Relations:										
Department of Industrial Relations	535	$13,412,184		$13,412,184	$15,074,015		$15,074,015	$17,217,716	$42,933	$17,260,649
State Fire Marshal	545	548,129	$110,701	658,830	562,342	$115,269	677,611	617,072	119,488	736,560
Workmen's Compensation Study Commission	547				44,462		44,462	55,538		55,538
Totals, Industrial Relations		$13,960,313	$110,701	$14,071,014	$15,680,819	$115,269	$15,796,088	$17,890,326	$162,421	$18,052,747
Justice:										
Department of Justice	548	$9,104,598		$9,104,598	$9,843,732		$9,843,732	$11,199,738		$11,199,738
Commission on Peace Officer Standards and Training	558		$55,057	55,057		$70,230	70,230		$73,102	73,102
Totals, Justice		$9,104,598	$55,057	$9,159,655	$9,843,732	$70,230	$9,913,962	$11,199,738	$73,102	$11,272,840
Military Affairs:										
Military Department	560	$2,836,795		$2,836,795	$3,092,103		$3,092,103	$3,244,734		$3,244,734

Organization Unit	Page Reference	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
Regulation and Licensing:										
Department of Alcoholic Beverage Control	565	$4,039,311		$4,039,311	$4,492,079		$4,492,079	$4,541,501		$4,541,501
Alcoholic Beverage Control Appeals Board	567	108,913		108,913	118,627		118,627	121,434		121,434
Districts Securities Commission	568	70,373		70,373	71,751		71,751	72,713		72,713
Horse Racing Board	569		$211,877	211,877		$217,027	217,027		$217,698	217,698
Department of Investment:										
Banking Department	571		814,299	814,299		850,014	850,014		961,294	961,294
Division of Corporations	572	2,622,667		2,622,667	2,820,608		2,820,608	3,006,673		3,006,673
Department of Insurance	574		2,429,170	2,429,170		2,724,568	2,724,568	500,000	2,485,829	2,985,829
Division of Real Estate	579		2,514,235	2,514,235		2,748,961	2,748,961		3,008,378	3,008,378
Division of Savings and Loan	583		1,222,615	1,222,615		1,328,991	1,328,991		1,526,405	1,526,405
Totals, Department of Investment		$2,622,667	$6,980,319	$9,602,986	$2,820,608	$7,652,534	$10,473,142	$3,506,673	$7,981,906	$11,488,579
Board of Pilot Commissioners for Harbor of San Diego	585	$975		$975	$1,435		$1,435	$1,435		$1,435
Board of Pilot Commissioners for Bays of San Francisco, San Pablo, and Suisun	586		$25,480	25,480		$25,950	25,950		$26,512	26,512
Department of Professional and Vocational Standards:										
Board of Accountancy	594		300,613	300,613		296,812	296,812		331,733	331,733
Board of Architectural Examiners	596		93,958	93,958		117,813	117,813		125,328	125,328
Athletic Commission	598	179,135		179,135	183,243		183,243	187,095		187,095
Board of Barber Examiners	599		221,881	221,881		256,814	256,814		263,820	263,820
Cemetery Board	601		58,694	58,694		62,946	62,946		63,128	63,128
Board of Chiropractic Examiners	602		95,974	95,974		107,946	107,946		112,398	112,398
Board of Registration for Civil and Professional Engineers	603		401,029	401,029		430,048	430,048		439,395	439,395
Collection Agency Licensing Bureau	605		200,385	200,385		273,169	273,169		283,571	283,571
Contractors' License Board	606		1,508,616	1,508,616		1,598,558	1,598,558		1,754,029	1,754,029
Board of Cosmetology	608		473,019	473,019		477,655	477,655		497,349	497,349
Board of Dental Examiners	610		144,536	144,536		166,160	166,160		158,232	158,232
Board of Dry Cleaners	612		301,136	301,136		315,207	315,207		325,026	325,026
Bureau of Electronic Repair Dealer Registration	613					127,458	127,458		252,272	252,272
Board of Funeral Directors and Embalmers	615		81,458	81,458		83,663	83,663		84,432	84,432
Bureau of Furniture and Bedding Inspection	616		499,222	499,222		503,692	503,692		521,803	521,803
Board of Guide Dogs for the Blind	618	2,553		2,553	2,489		2,489	2,495		2,495
Board of Landscape Architects	619		24,483	24,483		24,047	24,047		24,307	24,307
Marriage Counselors	620					2,495	2,495		1,775	1,775
Board of Medical Examiners	621		589,152	589,152		662,187	662,187		631,397	631,397
Board of Nursing Education and Nurse Registration	625		456,031	456,031		524,595	524,595		569,018	569,018
Board of Optometry	626		59,904	59,904		63,992	63,992		65,378	65,378
Board of Osteopathic Examiners	628		60,316	60,316		30,228	30,228		22,876	22,876
Board of Pharmacy	629		402,976	402,976		426,737	426,737		448,740	448,740
Bureau of Private Investigators and Adjusters	631		139,286	139,286		156,465	156,465		158,064	158,064

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
Regulation and Licensing—Continued										
Department of Professional and Vocational Standards—Continued										
Certified Shorthand Reporters Board	632		$23,475	$23,475		$24,828	$24,828		$26,141	$26,141
Board of Social Work Examiners	634		32,662	32,662		35,667	35,667		33,793	33,793
Structural Pest Control Board	635		275,124	275,124		310,940	310,940		417,948	417,948
Board of Examiners in Veterinary Medicine	637		31,900	31,900		37,965	37,965		39,364	39,364
Board of Vocational Nurse Examiners	638		140,179	140,179		142,488	142,488		150,444	150,444
Yacht and Ship Brokers Commission	641		20,368	20,368		23,734	23,734		23,704	23,704
Totals, Department of Professional and Vocational Standards		$181,688	$6,636,677	$6,818,365	$185,732	$7,284,309	$7,470,041	$189,590	$7,825,465	$8,015,055
Public Utilities Commission	643	$3,959,208	$3,255,623	$7,214,831	$4,094,401	$3,790,420	$7,884,821	$4,363,194	$4,091,277	$8,454,471
Totals, Regulation and Licensing		$10,983,135	$17,109,976	$28,093,111	$11,784,633	$18,970,240	$30,754,873	$12,796,540	$20,142,858	$32,939,398
Resources:										
Resources Agency Administrator	652				$136,885		$136,885	$163,109		$163,109
Department of Conservation (includes California Youth Conservation and Training Program)	654	$25,953,620	$918,952	$26,872,572	27,975,176	$960,525	28,935,701	29,217,648	$993,469	30,211,117
Fish and Game:										
Department of Fish and Game	673		10,694,089	10,694,089		10,867,143	10,867,143		11,196,840	11,196,840
Marine Research Committee	697		86,682	86,682		113,205	113,205		90,644	90,644
Wildlife Conservation Board	698		84,175	84,175		85,020	85,020		85,467	85,467
Totals, Fish and Game			$10,864,946	$10,864,946		$11,065,368	$11,065,368		$11,372,951	$11,372,951
Department of Parks and Recreation	699	$7,847,667		$7,847,667	$8,745,304		$8,745,304	$9,164,476		$9,164,476
Water Resources:										
Department of Water Resources	716	$9,072,595	$65,900	$9,138,495	$10,031,747	$200,258	$10,232,005	$10,199,578	$100,311	$10,299,889
State Water Rights Board	756	876,084		876,084	968,004		968,004	998,651		998,651
Reclamation Board	757	189,531		189,531	250,974		250,974	145,199		145,199
Colorado River Board	759	214,934		214,934	226,360		226,360	232,706		232,706
Colorado River Boundary Commission	761	23,829		23,829	63,157		63,157	24,259		24,259
Klamath River Compact Commission	762	5,697		5,697	5,333		5,333	4,627		4,627
California-Nevada Interstate Compact Commission	763	85,631		85,631	79,971		79,971	71,133		71,133
Water Quality Control Board	764	914,702		914,702	975,400		975,400	977,646		977,646
Goose Lake Compact Commission	768	2,367		2,367	2,000		2,000			
Totals, Water Resources		$11,385,370	$65,900	$11,451,270	$12,602,946	$200,258	$12,803,204	$12,653,799	$100,311	$12,754,110
Totals, Resources		$45,186,657	$11,849,798	$57,036,455	$49,460,311	$12,226,151	$61,686,462	$51,199,032	$12,466,731	$63,665,763

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE OPERATIONS—Continued										
Veterans Affairs:										
Department of Veterans Affairs:										
General Activities	769	$3,961,881		$3,961,881	$4,348,249		$4,348,249	$646,622		$646,622
Veterans' Home of California	772	3,100,121		3,100,121	3,469,383		3,469,383	3,684,489		3,684,489
Woman's Relief Corps Home	774	3,600		3,600	3,900		3,900	3,900		3,900
United Spanish War Veterans Commission	775	3,117		3,117	3,400		3,400	3,400		3,400
Totals, Veterans Affairs		$7,068,719		$7,068,719	$7,824,932		$7,824,932	$4,338,411		$4,338,411
Provision for Salary Increases	776				$18,136,630	$5,800,470	$23,937,100	$44,093,153	$11,710,762	$55,803,915
Reserve for Contingencies	778				732,227		732,227	1,000,000		1,000,000
Miscellaneous:										
Advisory Commission on Indian Affairs	783				$5,000		$5,000	$9,000		$9,000
California Arts Commission	784				50,000		50,000	50,000		50,000
Legislative Claims	784	$97,802	$14,578	$112,380	191,433	$40,517	231,950	39,289	$21,425	60,714
Payment of Interest on General Fund Loans	785	67,534		67,534	129,167		129,167	87,500		87,500
Permanent Revolving Funds	786	107,259	750,000	857,259	83,421	2,000,000	2,083,421	1,330,093	2,000,000	3,330,093
Personal Services Not Elsewhere Reported	787	544,581		544,581	695,500		695,500	855,000		855,000
Expense of Presidential Electors	788							1,500		1,500
Refunds of Taxes, Licenses and Other Fees	788	19,112		19,112	20,000		20,000	20,000		20,000
Tort Liability Claims	788				660,000	440,000	1,100,000	970,000	646,000	1,616,000
Workmen's Compensation Benefits for State Employees	790	2,415,750		2,415,750	2,700,000		2,700,000	3,000,000		3,000,000
Workmen's Compensation Benefits for Subsequent Injuries	791	640,840		640,840	690,000		690,000	775,000		775,000
Totals, Miscellaneous		$3,892,878	$764,578	$4,657,456	$5,224,521	$2,480,517	$7,705,038	$7,137,382	$2,667,425	$9,804,807
Debt Service:										
Bond Interest and Redemption	792	$22,427,966		$22,427,966	$26,855,305		$26,855,305	$31,283,650		$31,283,650
Credits to General Fund for Overhead Services Charged to Agencies Supported from Special Funds		—6,260,531		—6,260,531	—5,600,000		—5,600,000	—6,000,000		—6,000,000
Estimated Unidentifiable Savings					—6,000,000		—6,000,000	—8,000,000		—8,000,000
NET TOTALS, STATE OPERATIONS		$675,939,064	$187,525,649	$863,464,713	$746,740,250	$211,579,727	$958,319,977	$829,733,132	$225,878,012	$1,055,611,144

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Tota
CAPITAL OUTLAY										
Administration:										
Department of General Services	801				$48,200		$48,200	$1,353,076		$1,353,076
Agriculture:										
Department of Agriculture	802	$105,055	—$41,513	$63,542	$142,685		$142,685			
District Agricultural Associations	812		1,497,510	1,497,510	30,000	$2,724,401	2,754,401		$1,644,900	$1,644,900
Museum of Science and Industry	815	—117,424	156,704	39,280	322,032	110,673	432,705	266,579	78,846	345,425
Totals, Agriculture		—$12,369	$1,612,701	$1,600,332	$494,717	$2,835,074	$3,329,791	$266,579	$1,723,746	$1,990,325
Corrections:										
Department of Corrections:										
California Conservation Center	820	$795,313		$795,313	$78,728		$78,728	$2,500		$2,500
Southern Conservation Center	821							22,506		22,506
Correctional Institution at Tehachapi	822				52,180		52,180	11,000		11,000
Correctional Training Facility	823	122,064		122,064	62,462		62,462	70,516		70,516
Deuel Vocational Institution	825	8,187		8,187	72,957		72,957	65,150		65,150
State Prison at Folsom	826	30,113		30,113	79,387		79,387	107,253		107,253
Institution for Men	827	44,535		44,535	130,308		130,308	79,930		79,930
Medical Facility	829	—3,582		—3,582	3,000		3,000	4,055		4,055
Men's Colony East Facility	830	73,153		73,153	16,982		16,982	35,761		35,761
Men's Colony—West Facility	831	10,799		10,799	24,325		24,325	10,600		10,600
State Prison at San Quentin	833	40,164		40,164	193,720		193,720	60,893		60,893
Institution for Women	834	8,446		8,446	4,500		4,500	8,500		8,500
Totals, Department of Corrections		$1,129,192		$1,129,192	$718,549		$718,549	$478,664		$478,664
Department of the Youth Authority:										
Northern California Reception Center and Clinic	839	$10,335		$10,335	$38,767		$38,767	$23,700		$23,700
Southern California Reception Center and Clinic	840	—2,236		—2,236				71,400		71,400
Youth Authority Conservation Camps for Boys	841				18,300		18,300	8,900		8,900
Fricot Ranch School for Boys	842	29,595		29,595	111,300		111,300	30,600		30,600
Fred C. Nelles School for Boys	844	— 3,864		— 3,864	147,187		147,187			
Northern California Youth Center	845	1,021		1,021	61,500		61,500			
Paso Robles School for Boys	846	125,827		125,827	157,719		157,719	53,700		53,700
Preston School of Industry	847	9,789		9,789	142,016		142,016	138,000		138,000
Youth Training School	849	73,462		73,462	5,313		5,313	3,200		3,200
Los Guilucos School for Girls	850	47,225		47,225	7,714		7,714	56,900		56,900
Ventura School for Girls	851	25,573		25,573	22,750		22,750	24,700		24,700
Totals, Department of the Youth Authority		$316,727		$316,727	$712,566		$712,566	$411,100		$411,100
Totals, Corrections		$1,445,919		$1,445,919	$1,431,115		$1,431,115	$889,764		$889,764

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CAPITAL OUTLAY—Continued										
Education:										
Special Schools for Physically Handicapped Children:										
School for the Blind	852	$59,352		$59,352	$19,522		$19,522	$6,000		$6,000
School for Cerebral Palsied Children, Southern California	853				42,902		42,902			
School for the Deaf, Berkeley	854	9,973		9,973	70,282		70,282	5,000		5,000
School for the Deaf, Riverside	854	2,351		2,351	9,220		9,220	12,242		12,242
Totals, Edcation		$71,676		$71,676	$141,926		$141,926	$23,242		$23,242
Higher Education:										
University of California	874	$3,582,700		$3,582,700	$1,949,400		$1,949,400	$1,996,100		$1,996,100
State Colleges:										
Trustees of the California State Colleges	880	—46,415		—46,415	46,415		46,415			
Chico State College	882	538,667		538,667	397,197		397,197	99,250		99,250
Fresno State College	885	39,191		39,191	166,159		166,159	107,300		107,300
State College at Hayward	886	10,314		10,314	107,100		107,100	40,000		40,000
Humboldt State College	888	21,615		21,615	195,634		195,634	68,000		68,000
Long Beach State College	890	133,974		133,974	182,625		182,625	90,000		90,000
Los Angeles State College of Applied Arts and Sciences	892	—204,646		—204,646	298,870		298,870	67,800		67,800
Orange State College	894	—306,723		—306,723	198,000		198,000	10,200		10,200
Sacramento State College	896	141,331		141,331	61,050		61,050	57,000		57,000
San Diego State College	900	156,284		156,284	192,004		192,004	90,400		90,400
San Fernando Valley State College	902	81,426		81,426	16,181		16,181	88,550		88,550
San Francisco State College	904	227,100		227,100	73,494		73,494	57,800		57,800
San Jose State College	906	678,119		678,119	228,601		228,601	93,700		93,700
Sonoma State College	908				53,840		53,840	50,000		50,000
Stanislaus State College	909	50,013		50,013	24,037		24,037			
State Polytechnic College	913	1,685,606		1,685,606	269,528		269,528	109,050		109,050
Totals, State Colleges		$3,205,856		$3,205,856	$2,510,735		$2,510,735	$1,029,050		$1,029,050
Maritime Academy	915	$8,566		$8,566	$41,295		$41,295	$16,600		$16,600
Totals, Higher Education		$6,797,122		$6,797,122	$4,501,430		$4,501,430	$3,041,750		$3,041,750
Employment:										
Department of Employment	917		—$65,405	—$65,405		$434,732	$434,732		$1,631,073	$1,631,073
Fiscal Affairs:										
Department of Finance:										
General Activities	920	$510,205		$510,205	$3,069,841		$3,069,841	—$350,000		—$350,000
State Fair and Exposition	921	25,647		25,647	22,000		22,000	400,000		400,000
Totals, Fiscal Affairs		$535,852		$535,852	$3,091,841		$3,091,841	$50,000		$50,000

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CAPITAL OUTLAY—Continued										
Health and Welfare:										
Department of Mental Hygiene:										
Neuropsychiatric Institutes:										
Langley Porter Neuropsychiatric Institute	927	—$47,942		—$47,942	$33,889		$33,889	$16,500		$16,500
Neuropsychiatric Institute at University of California at Los Angeles	928	213,570		213,570	20,779		20,779	14,404		14,404
Hospitals for Mentally Ill:										
Agnews State Hospital	929	123,551		123,551	135,318		135,318	156,600		156,600
Atascadero State Hospital	930	34,074		34,074	65,428		65,428	42,000		42,000
Camarillo State Hospital	932	50,328		50,328	156,356		156,356	131,300		131,300
DeWitt State Hospital	933	100,521		100,521	120,631		120,631	100,500		100,500
Mendocino State Hospital	934	63,557		63,557	65,922		65,922	48,400		48,400
Metropolitan State Hospital	936	117,806		117,806	177,449		177,449	75,500		75,500
Modesto State Hospital	937	48,592		48,592	117,564		117,564	40,000		40,000
Napa State Hospital	939	130,560		130,560	158,407		158,407	105,200		105,200
Patton State Hospital	940	59,010		59,010	146,877		146,877	97,900		97,900
Stockton State Hospital	942	108,818		108,818	142,422		142,422	94,900		94,900
Hospitals for Mentally Retarded:										
Fairview State Hospital	944	256,275		256,275	325,570		325,570	35,100		35,100
Pacific State Hospital	945	—19,818		—19,818	128,947		128,947	68,100		68,100
Porterville State Hospital	947	43,716		43,716	72,619		72,619	67,900		67,900
Sonoma State Hospital	948	39,377		39,377	71,656		71,656	80,600		80,600
Totals, Department of Mental Hygiene		$1,321,995		$1,321,995	$1,939,834		$1,939,834	$1,174,904		$1,174,904
Department of Public Health	950				— $63,614		—$63,614	$165,350		$165,350
Department of Rehabilitation:										
Industries for the Blind:										
Los Angeles Center	951	$22,400		$22,400						
Totals, Health and Welfare		$1,344,395		$1,344,395	$1,876,220		$1,876,220	$1,340,254		$1,340,254
Highway Transportation:										
Department of the California Highway Patrol	953		$251,885	$251,885		$3,323,919	$3,323,919		$1,193,735	$1,193,735
Department of Motor Vehicles	955		6,181,438	6,181,438		3,874,738	3,874,738		2,211,850	2,211,850
Department of Public Works:										
Division of Highways	959		269,928,868	269,928,868		355,273,826	355,273,826		280,560,662	280,560,662
Division of Aeronautics	1021		2,823	2,823						
Totals, Department of Public Works			$269,931,691	$269,931,691		$355,273,826	$355,273,826		$280,560,662	$280,560,662
Totals, Highway Transportation			$276,365,014	$276,365,014		$362,472,483	$362,472,483		$283,966,247	$283,966,247
Military Affairs:										
Military Department	1023	$636,629		$636,629	$887,541		$887,541	$376,844		$376,844

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CAPITAL OUTLAY—Continued										
Resources:										
Department of Conservation (Includes California Youth Conservation)	1031	$749,973		$749,973	$1,935,053		$1,935,053	$1,129,757		$1,129,757
Department of Fish and Game	1033		$235,796	235,796		$245,218	245,218		$198,860	198,860
Wildlife Conservation Board	1036		851,146	851,146		877,955	877,955		789,600	789,600
Department of Parks and Recreation	1049	4,672,948		4,672,948	33,300,767		33,300,767	4,349,945		4,349,945
Department of Water Resources	1059	$316,664	$49,867,677	$50,184,341	$1,751,097	$71,746,607	$73,497,704	$1,480,274	$9,529,025	$11,009,299
Totals, Resources		$5,739,585	$50,954,619	$56,694,204	$36,986,917	$72,869,780	$109,856,697	$6,959,976	$10,517,485	$17,477,461
Veterans Affairs:										
Veterans Home of California	1064	$18,044		$18,044	$87,140		$87,140	$230,850		$230,850
Unallocated:										
Project Planning	1065				$180,702		$180,702	$300,000		$300,000
Miscellaneous Repairs, Improvements and Equipment	1065				51,800		51,800	100,000		100,000
Totals, Unallocated					$232,502		$232,502	$400,000		$400,000
TOTALS, CAPITAL OUTLAY		$16,576,853	$328,866,929	$345,443,782	$49,779,549	$438,612,069	$488,391,618	$14,932,335	$297,838,551	$312,770,886

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
LOCAL ASSISTANCE										
SUBVENTIONS:										
Agriculture:										
Assistance to County Agricultural Fairs and Citrus Fruit Fairs	1069		$2,665,971	$2,665,971		$3,419,350	$3,419,350		$2,831,100	$2,831,100
Salaries of County Agricultural Commissioners	1070	$171,001		171,001	$171,229		171,229	$177,600		177,600
Totals, Agriculture		$171,001	$2,665,971	$2,836,972	$171,229	$3,419,350	$3,590,579	$177,600	$2,831,100	$3,008,700
Corrections:										
Assistance to Counties for Construction of Juvenile Homes and Camps	1071	$305,425		$305,425	$644,445		$644,445	$535,130		$535,130
Assistance to Counties for Maintenance of Juvenile Homes and Camps	1072	2,643,230		2,643,230	3,013,020		3,013,020	3,189,720		3,189,720
Assistance for Control of Juveniles	1072	27,000		27,000	13,500		13,500	13,500		13,500
Totals, Corrections		$2,975,655		$2,975,655	$3,670,965		$3,670,965	$3,738,350		$3,738,350
Education:										
Apportionments for Public Schools	1074	$759,861,628	$3,102,736	$762,964,364	$832,985,722	$3,536,000	$836,521,722	$919,509,274	$3,550,000	$923,059,274
School District Organization Revolving Fund	1074				500,000		500,000			
Junior College Assistance	1077	5,000,000		5,000,000						
Child Care Centers	1078	5,881,666		5,881,666	5,817,971		5,817,971	6,223,688		6,223,688
Contributions to Teachers' Retirement Fund	1079	43,003,199		43,003,199	47,239,000		47,239,000	52,500,000		52,500,000
Grants to Teachers of Physically Handicapped minors	1080							60,000		60,000
Debt Service on Public School Building Bonds	1081	36,769,592		36,769,592	38,125,945		38,125,945	42,615,075		42,615,075
Free Textbooks	1084	8,699,919		8,699,919	11,946,173		11,946,173	13,889,000		13,889,000
Assistance to Public Libraries	1085				800,000		800,000	800,000		800,000
School Building Construction	1087		179,967	179,967		268,275	268,275		130,000	130,000
Vocational Education—Reimbursements to School Districts	1088	230,271		230,271	230,271		230,271	230,271		230,271
Totals, Education		$859,446,275	$3,282,703	$862,728,978	$937,645,082	$3,804,275	$941,449,357	$1,035,827,308	$3,680,000	$1,039,507,308
Health and Welfare:										
Mental Hygiene:										
Assistance to Local Agencies for Mental Health Services	1090	$3,205,713		$3,205,713	$5,291,206		$5,291,206	$11,679,948		$11,679,948
Public Health:										
Assistance to Counties for Care of Crippled Children	1096	$8,450,551		$8,450,551	$11,079,690		$11,079,690	$11,978,842		$11,978,842
Assistance to Counties for Tuberculosis Sanatoria	1097	3,557,761		3,557,761	3,140,418		3,140,418	3,207,628		3,207,628
Assistance to Counties without Local Health Departments	1098	424,734		424,734	496,843		496,843	578,299		578,299
Assistance to Local Health Departments	1099	4,109,164		4,109,164	4,241,401		4,241,401	4,363,211		4,363,211
Assistance to Counties for Gnat Control	1099	50,000		50,000	50,000		50,000	50,000		50,000

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
LOCAL ASSISTANCE—Continued										
SUBVENTIONS—Continued										
Health and Welfare—Continued										
Public Health—Continued										
Assistance to Counties for Mosquito Control	1100	$207,719		$207,719	$209,463		$209,463	$214,522		$214,522
Assistance to Counties for Treatment of Physically Handicapped Children	1100	1,459,631		1,459,631	1,676,276		1,676,276	1,934,780		1,934,780
Assistance to Local and Nonprofit Agencies for Hospital Construction	1101	12,013,288		12,013,288	14,393,713		14,393,713	11,148,965		11,148,965
Totals, Public Health		$30,272,848		$30,272,848	$35,287,804		$35,287,804	$33,476,247		$33,476,247
Social Welfare:										
Assistance										
Aid to Blind	1103	$9,417,056		$9,417,056	$9,793,600		$9,793,600	$10,579,100		$10,579,100
Aid to Potentially Self-Supporting Blind	1104	468,269		468,269	110,500		110,500	369,600		369,600
Aid to Disabled	1105	17,098,675		17,098,675	30,484,300		30,484,300	48,782,800		48,782,800
Aid to Families with Dependent Children	1105	81,760,320		81,760,320	90,649,500		90,649,500	108,517,500		108,517,500
Old Age Security	1106	151,473,526		151,473,526	156,450,000		156,450,000	165,919,200		165,919,200
Medical Assistance for the Aged	1106	6,739,556		6,739,556	18,567,000		18,567,000	23,793,600		23,793,600
Total Assistance		$266,957,402		$266,957,402	$306,054,900		$306,054,900	$357,961,800		$357,961,800
Rehabilitative Services:										
Prevention of Blindness	1108							$41,710		$41,710
Sheltered Workshops	1108							30,000		30,000
Total Rehabilitative Services								$71,710		$71,710
Local Administration:										
Training	1110	$63,811		$63,811	$102,801		$102,801	$116,702		$116,702
Special Projects	1111	281,132		281,132	786,600		786,600	786,600		786,600
Total, Local Administration		$344,943		$344,943	$889,401		$889,401	$903,302		$903,302
Licensing and Adoptions:										
Local Inspection of Homes and Agencies Caring for Aged and Children	1112	$1,486,884		$1,486,884	$1,550,400		$1,550,400	$1,620,045		$1,620,045
Reimbursement to Counties for Administration and Cost of Care of Adoptions	1112	3,834,294		3,834,294	4,779,047		4,779,047	5,476,264		5,476,264
Total Licensing and Adoptions		$5,321,178		$5,321,178	$6,329,447		$6,329,447	$7,096,309		$7,096,309
Totals, Social Welfare		$272,623,523		$272,623,523	$313,273,748		$313,273,748	$366,033,121		$366,033,121
Totals, Health and Welfare		$306,102,084		$306,102,084	$353,852,758		$353,852,758	$411,189,316		$411,189,316

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
LOCAL ASSISTANCE—Continued										
SUBVENTIONS—Continued										
Highway Transportation:										
Airport Assistance	1116		$345,389	$345,389		$350,502	$350,502		$335,000	$335,000
Local Roads and Highways	1117		4,433,206	4,433,206		6,241,528	6,241,528		7,322,656	7,322,656
Grade Crossing Protection Works	1117		4,327,853	4,327,853		4,837,010	4,837,010		5,232,977	5,232,977
Totals, Highway Transportation			$9,106,448	$9,106,448		$11,429,040	$11,429,040		$12,890,633	$12,890,633
Resources:										
Flood Control:										
Department of Water Resources Projects	1120	$7,567,160		$7,567,160	$15,387,761		$15,387,761	$12,441,827		$12,441,827
Reclamation Board Projects	1120	6,890,573		6,890,573	5,711,774		5,711,774	10,438,114		10,438,114
Totals, Flood Control		$14,457,733		$14,457,733	$21,099,535		$21,099,535	$22,879,941		$22,879,941
Beach Erosion Control	1122	$318,795		$318,795	$1,225,655		$1,225,655	$889,520		$889,520
Loans and grants to Local Agencies for Small Craft Harbors	1124				150,000		150,000	—150,000		—150,000
Grants to Soil Conservation Districts	1131	99,701		99,701	100,000		100,000	100,000		100,000
Totals, Resources		$14,876,229		$14,876,229	$22,575,190		$22,575,190	$23,719,461		$23,719,461
Other Purposes:										
Salaries of Superior Court Judges	1132	$3,908,620		$3,908,620	$4,063,783		$4,063,783	$4,103,900		$4,103,900
Contributions to Judges' Retirement Fund	1133	455,080		455,080	476,763		476,763	480,396		480,396
County Veterans Service Officers	1133	499,990		499,990	500,000		500,000	500,000		500,000
Workmen's Compensation for Disaster Service Workers	1133	46,698		46,698	49,000		49,000	55,000		55,000
Assistance to Cities and Counties for Peace Officers' Standards and Training	1134		$669,168	669,168		$470,000	470,000		$781,160	781,160
Storm and Flood Damage Repair	1135	359,306	604,150	963,456	—17,095	5,724,375	5,707,280	—17,095		—17,095
Earthquake Damage Repair	1136	—107,833		—107,833	—106,844		—106,844	—109,120		—109,120
Veterans' Housing	1136	—114,724		—114,724	—44,500		—44,500	—5,400		—5,400
Totals, Other Purposes		$5,047,137	$1,273,318	$6,320,455	$4,921,107	$6,194,375	$11,115,482	$5,007,681	$781,160	$5,788,841
TOTALS, SUBVENTIONS		$1,188,618,381	$16,328,440	$1,204,946,821	$1,322,836,331	$24,847,040	$1,347,683,371	$1,479,659,716	$20,182,893	$1,499,842,609
SHARED REVENUES:										
For General Government:										
Apportionment of Liquor License Fees	1138		$11,397,919	$11,397,919		$10,784,932	$10,784,932		$10,980,000	$10,980,000
Apportionment of Motor Vehicle License Fees	1138		140,724,826	140,724,826		150,550,000	150,550,000		159,660,000	159,660,000
Apportionment of Highway Properties Rental Receipts	1138		524,008	524,008		725,653	725,653		820,000	820,000
Totals, General Government			$152,646,753	$152,646,753		$162,060,585	$162,060,585		$171,460,000	$171,460,000

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
LOCAL ASSISTANCE—Continued										
SHARED REVENUES—Continued										
For County Roads:										
Apportionment of Motor Vehicle Fuel Tax	1139		$81,881,964	$81,881,964		$93,825,461	$93,825,461		$106,662,000	$106,662,000
Apportionment of Motor Vehicle Registration and Weight Fees	1139		13,938,372	13,938,372		7,639,140	7,639,140			
Totals, County Roads			$95,820,336	$95,820,336		101,464,601	$101,464,601		$106,662,000	$106,662,000
For City Streets:										
Apportionment of Motor Vehicle Fuel Tax	1139		$40,495,287	$40,495,287		44,656,518	$44,656,518		$48,988,000	$48,988,000
For County Roads and City Streets:										
Apportionment of Motor Vehicle Fuel Tax	1139					32,020,000	32,020,000		$68,264,000	$68,264,000
TOTALS, SHARED REVENUES			$288,962,376	$288,962,376		$340,201,704	$340,201,704		$395,374,000	$395,374,000
TOTALS, LOCAL ASSISTANCE		$1,188,618,381	$305,290,816	$1,493,909,197	$1,322,836,331	$365,048,744	$1,687,885,075	$1,479,659,716	$415,556,893	$1,895,216,609
GRAND TOTALS, EXPENDITURES:										
STATE OPERATIONS		$675,939,064	$187,525,649	$863,464,713	$746,740,250	$211,579,727	$958,319,977	$829,733,132	$225,878,012	$1,055,611,144
CAPITAL OUTLAY		16,576,853	328,866,929	345,443,782	49,779,549	438,612,069	488,391,618	14,932,335	297,838,551	312,770,886
LOCAL ASSISTANCE		1,188,618,381	305,290,816	1,493,909,197	1,322,836,331	365,048,744	1,687,885,075	1,479,659,716	415,556,893	1,895,216,609
TOTALS		$1,881,134,298	$821,683,394	$2,702,817,692	$2,119,356,130	$1,015,240,540	$3,134,596,670	$2,324,325,183	$939,273,456	$3,263,598,639

Schedule 4

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1963, JUNE 30, 1964, AND JUNE 30, 1965

Fund	Page reference	Accumulated surplus June 30, 1962	Actual income 1962-63	Actual expenditures 1962-63	Transfers between funds	Accumulated surplus June 30, 1963	Estimated income 1963-64	Estimated expenditures 1963-64	Transfers between funds	Accumulated surplus June 30, 1964	Estimated income 1964-65	Estimated expenditures 1964-65	Transfers between funds	Accumulated surplus June 30, 1965
GENERAL FUND		$99,180,187	$1,865,997,032	$1,881,134,298		$45,454,995 [a]38,587,926	$2,192,281,827	$2,119,356,130		$115,828,352 [a]41,140,266	$2,197,529,216	$2,324,325,183		$8,766,392 [a]21,406,259
Transfers from Other Funds:														
California Water Fund							(+20,000,000)		(+20,000,000)					
California Water Fund							(+19,958,198)		(+19,958,198)		(+20,004,755)		(+20,004,755)	
Fair and Exposition Fund			(+14,821,049)		(+14,821,049)		(+14,582,106)		(+14,582,106)		(+15,363,243)		(+15,363,243)	
Insurance Fund			(+2,415)		(+2,415)									
California Museum of Science and Industry Fund			(+69,003)		(+69,003)		(+73,500)		(+73,500)		(+73,500)		(+73,500)	
Motor Vehicle Transportation Tax Fund			(+5,000,000)		(+5,000,000)									
Medical Care Premium Deposit Fund							(+22,800,919)		(+22,800,919)					
School Building Aid Fund							(+20,000,000)		(+20,000,000)					
Transfers to Other Funds:														
Assembly Contingent Fund				(+3,362,375)	(−3,362,375)			(+3,815,280)	(−3,815,280)			(+3,855,189)	(−3,855,189)	
Insurance Fund												(+500,000)	(−500,000)	
Senate Contingent Fund				(+1,851,727)	(−1,851,727)			(+2,091,799)	(−2,091,799)			(+2,080,821)	(−2,080,821)	
Poultry Testing Project Fund				(+102,822)	(−102,822)			(+62,839)	(−62,839)			(+75,086)	(−75,086)	
California Museum of Science and Industry Fund				(+219,287)	(−219,287)			(+219,287)	(−219,287)			(+279,588)	(−279,588)	
State Fair Fund				(+451,157)	(−451,157)			(+244,342)	(−244,342)			(+287,510)	(−287,510)	
SPECIAL FUNDS:														
Agriculture Fund	72	3,298,002	7,559,149	7,654,229		500,054 [b]2,702,868	8,013,677	8,205,993		387,738 [b]2,652,868	8,082,034	8,250,526		269,246 [b]2,602,868
Airport Assistance Fund	528	17,238		351,736	+350,000	[a]15,502		365,502	+350,000			350,000	+350,000	
Alcoholic Beverage Control Fund	566	1,527,602	10,585,249	11,397,919		[a]714,932	10,800,000	10,784,932		[a]730,000	11,000,000	10,980,000		[a]750,000
Architecture Public Building Fund	43	144,869	1,197,517	1,223,564		170,916	1,316,683	1,308,262		−162,495	1,310,450	1,304,438		−156,483
Assembly Contingent Fund	2	381,254		3,132,957				3,757,611				4,522,000		
				−3,362,375	(+3,362,375)	[a]610,672		−3,815,280	(+3,815,280)	[a]668,341		3,855,189	(+3,855,189)	1,530
Banking Fund	572	667,124	823,794	814,299		676,619	929,199	850,011		756,104	1,030,560	961,294		825,370
California Museum of Science and Industry Fund	77	161,987	69,003 527,219	707,228 − 219,287	(− 69,003) +15,000 (+219,287)	147,262	73,500 502,600	694,113 −219,287	(−73,500) +15,000 (+219,287)	116,536	−73,500 502,600	765,198 279,588	(−73,500) +15,000 (+279,588)	75,026
California Water Fund	1061	104,674,438	36,402,237	50,677,376		46,601,436 [a]43,797,863	31,369,053 −39,958,198	77,708,274	(− 20,000,000) (−19,958,198)	2,937,177 [a]1,164,703	31,372,456 −20,004,755	9,679,516	(−20,004,755)	4,625,362 [a]1,164,703
Chiropractic Examiners Fund	603	52,827	105,841	95,974		62,694	102,690	107,946		57,438	104,790	112,398		49,830
Collection Agency Fund	606	5,146	204,543	200,385		9,304	288,265	273,169		24,400	280,060	283,571		20,889
Employment Contingent Fund	918	2,072,135	1,849,785	208,664		3,448,586 [a]264,670	1,921,977	918,567		4,666,896 [a]49,770	2,091,916	2,097,769		4,710,813
Electronic Repair Dealer Registration Fund	614						350,000	127,458		222,542	350,000	252,272		320,270
Fair and Exposition Fund	813	2,855,739	22,149,069 −14,821,049	7,866,187	− 265,000 15,000 (−14,821,049)	302,902 [a]1,731,670	22,769,125 −14,582,106	9,844,591	−265,000 − 15,000 (−14,582,106)	[a]100,000	23,865,000 −15,363,243	8,321,757	−265,000 − 15,000 (15,363,243)	
Fish and Game Preservation Fund	696	5,276,940	11,249,879	11,016,893		5,471,569 [a]38,357	11,491,987	11,226,007		5,775,906	11,641,041	11,486,720		5,930,227
Highway Fund	970	120,469,091	2,608,765	383,641,921	+368,811,921	[c]108,247,856	1,927,000	513,147,415	+428,002,287	[c]25,029,728	2,027,000	481,477,175	+479,232,318	[c]24,811,871
Highway Properties Rental Fund	974	516,815	736,558	524,008		[a]729,365	820,000	725,653		[a]823,712	835,000	820,000		[a]838,712

Schedule 4—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1963, JUNE 30, 1964, AND JUNE 30, 1965—Continued

Fund	Page reference	Accumulated surplus June 30, 1962	Actual income 1962-63	Actual expenditures 1962-63	Transfers between funds	Accumulated surplus June 30, 1963	Estimated income 1963-64	Estimated expenditures 1963-64	Transfers between funds	Accumulated surplus June 30, 1964	Estimated income 1964-65	Estimated expenditures 1964-65	Transfers between funds	Accumulated surplus June 30, 1965
SPECIAL FUNDS—Continued														
Highway Users Tax Fund	974			95,820,336	+75,481,367 +7,170,626 +381,980,264 −368,811,921			101,464,601	+82,224,072 +13,781,405 +433,461,411 −428,002,287			106,662,000	+83,813,985 +14,707,056 +487,373,277 −479,232,318	
Insurance Fund	578	2,004,576	2,070,975 −2,415	2,429,183	(−2,415)	1,643,953	2,520,633	2,724,568		1,440,018	1,887,798	2,985,829 −500,000	(+500,000)	841,987
Marriage Counselors Fund	621						4,300	2,495		1,805		1,775		30
Motor Vehicle Fund	524	32,871,129	152,991,361	76,447,472	−75,481,367	31,100,998 [a]2,832,653	162,632,653	83,840,786	−82,224,072	30,501,446	171,997,749	84,146,019	−83,813,985	34,539,191
Motor Vehicle Fuel Fund	369	32,243,478	386,698,117	2,422,995	−350,000 −381,980,264	34,188,336	445,519,000	3,735,801	−350,000 −433,461,411	42,160,124	491,770,000	3,696,390	−350,000 −487,373,277	42,510,457
Motor Vehicle License Fee Fund	525	9,083,975	146,827,536	145,836,635		10,074,876	157,186,500	155,951,253		11,310,123	166,487,000	165,255,402		12,541,721
Motor Vehicle Transportation Tax Fund	369	898,101	14,142,522 −5,000,000	1,156,713	−7,170,626 (−5,000,000)	1,713,284	15,236,000	1,182,884	−13,781,405	1,984,995	16,036,000	1,345,886	−14,707,056	1,968,053
Peace Officers Training Fund	559	715,581	393,808	724,225		385,164	675,900	540,230		520,834	871,800	854,262		538,372
Petroleum and Gas Fund	671	158,179	790,225	832,852		115,552	890,970	864,178		142,344	852,445	894,789		100,000
Pilot Commissioner's Special Fund	587	35,639	31,106	25,480		41,265	30,000	25,950		45,315	20,000	26,512		38,803
Poultry Testing Project Fund	79	46,500	66,015	161,944		53,393	52,878	139,997		29,113	48,666	145,365		7,500
				−102,822	(+102,822)			−62,839	(+62,839)			−75,086	(+75,086)	
Professional and Vocations Fund:														
Accountancy Fund	596	443,592	483,385	300,613		626,364	124,652	296,812		454,204	494,664	331,733		617,135
Architectural Examiners Fund	597	84,651	119,454	93,958		110,147	258,365	117,813		250,699	79,726	125,328		205,097
Barber Examiners Fund	600	72,837	244,344	221,881		95,300	447,425	256,814		285,911	181,354	263,820		203,445
Cemetery Fund	602	21,646	55,377	58,694		18,329	73,540	62,946		28,923	72,565	63,128		38,360
Contractors License Board Fund	608	1,336,873	1,589,335	1,508,790		1,417,418	3,143,933	1,598,558		2,962,793	602,115	1,754,029		1,810,879
Cosmetology Contingent Fund	610	253,325	883,930	473,019		664,236	321,706	477,655		508,287	926,112	497,349		937,050
Dentistry Fund	611	136,210	56,122	144,536		47,796	293,173	166,160		174,809	70,590	158,232		87,167
Dry Cleaners Fund	613	96,732	816,956	411,837		501,851	150,602	430,476		221,977	866,490	444,514		643,953
Funeral Directors and Embalmers Fund	616	29,302	159,802	81,458		107,646	13,002	83,663		36,985	164,799	84,432		117,352
Furniture and Bedding Inspection Fund	617	107,372	999,834	499,222		607,984	61,477	503,692		165,769	1,041,302	521,803		685,268
Landscape Architects Fund	620	42,102	1,911	24,483		19,530	50,820	24,047		46,303	5,100	24,307		27,096
Medical Examiners Contingent Fund	624	896,679	362,087	576,358		682,408	1,299,000	646,086		1,335,322	373,814	615,151		1,093,985
Board of Nursing Education and Nurse Registration Fund	626	316,675	486,337	456,051		346,961	505,333	524,595		327,699	538,418	569,018		297,099
Optometry Fund	627	21,816	125,491	59,904		87,403	3,900	63,992		27,311	130,565	65,378		92,498
Osteopathic Examiners, Contingent Fund of the Board of	629	84,300	23,804	60,316		47,788	11,300	30,278		28,810	10,250	22,876		16,184
Pharmacy Board Contingent Fund	630	139,330	366,880	402,976		103,234	571,366	426,737		247,863	286,834	448,740		85,957
Physical Therapy Fund	624	19,137	408	12,794		6,751	38,230	16,101		28,880	393	16,246		13,027
Private Investigator and Adjuster Fund	632	65,415	181,023	139,286		107,152	34,080	156,465		−15,233	191,156	158,064		17,859
Professional Engineers Fund	604	161,673	575,193	401,029		335,837	212,675	430,058		118,454	720,990	439,395		400,049
Registered Social Workers Fund	635	14,139	35,040	32,662		16,517	33,797	35,667		14,647	32,850	33,793		13,704
Shorthand Reporters Fund	633	33,213	47,565	23,475		57,303	12,150	24,828		44,625	50,775	26,141		69,259
Structural Pest Control Fund	637	64,397	292,018	275,124		81,291	298,760	310,940		69,111	951,877	417,948		603,040
Veterinary Examiners' Contingent Fund	638	20,078	30,206	31,900		18,384	85,475	37,965		65,894	9,211	39,364		35,741
Vocational Nurse Examiners Fund	640	62,086	204,603	140,479		126,210	40,287	142,488		24,009	213,508	150,444		87,073
Yacht and Ship Brokers Fund	642	43,954	23,792	20,368		47,378	24,975	23,734		48,619	25,885	23,704		50,800
Real Estate Education, Research and Recovery Fund	582	1,243,246	494,998	569,657		1,168,587	530,000	552,333		1,146,254	535,146	664,926		1,016,474
Real Estate Fund	582	1,146,393	1,840,683	2,204,361		782,715	2,405,937	2,438,871		749,781	2,459,625	2,603,602		605,804
Savings and Loan Inspection Fund	585	774,623	1,402,573	1,222,615		954,581	1,704,683	1,328,991		1,330,273	1,749,812	1,526,405		1,553,680
Senate Contingent Fund	2	726,674		2,099,890				2,112,155				2,537,000		
				−1,851,727	(+1,851,727)	[a]478,511		−2,091,799	(+2,091,799)	[a]458,155		−2,080,821	(+2,080,821)	[a]1,976

Schedule 4—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1963, JUNE 30, 1964, AND JUNE 30, 1965—Continued

Fund	Page reference	Accumulated surplus June 30, 1962	Actual income 1962-63	Actual expenditures 1962-63	Transfers between funds	Accumulated surplus June 30, 1963	Estimated income 1963-64	Estimated expenditures 1963-64	Transfers between funds	Accumulated surplus June 30, 1964	Estimated income 1964-65	Estimated expenditures 1964-65	Transfers between funds	Accumulated surplus June 30, 1965
SPECIAL FUNDS—Continued														
State Fair Fund	393	218,945	1,787,177	2,293,915 - 451,157	+265,000 (+451,157)	- 9,526	2,457,827	2,976,243 - 244,342	+265,000 (+244,342)	- 18,600	2,460,221	2,994,131 —287,510	+265,000 (+287,510)	
State School Fund	1077	258,807	3,108,424	3,000,925		366,306	3,316,100	3,500,000		182,406	3,371,750	3,500,000		54,156
State School Construction Fund	1087	1,000,000		179,967		820,033		268,275		551,758		130,000		421,758
Subsidence Abatement Fund	671	126,739	71,167	86,100		111,806	93,364	96,347		108,823	89,857	98,680		100,000
Transportation Rate Fund	651	1,916,043	4,056,123	3,255,623		2,716,543	4,182,328	3,790,607		3,108,264	3,824,645	4,091,277		2,841,632
Wildlife Restoration Fund	1036	2,142,504	875,510	935,321		[a]2,082,693	833,981	962,975		[a]1,953,699	832,104	875,067		[a]1,910,736
Tort Liability Claims								440,000		—440,000		646,000		—1,086,000
Provision for Salary Increases								5,800,470		—5,800,470		11,710,762		—17,511,232
TOTALS, SPECIAL FUNDS		$333,572,215	$801,920,355	$821,683,394		$257,806,450 [a]$53,299,888 [b]$2,702,868	$846,401,829	$1,015,240,540		$136,369,247 [a]$5,948,380 [b]$2,052,868	$932,387,370	$939,273,456		$130,815,414 [a]$4,666,127 [b]$2,602,868
GRAND TOTALS, ALL STATE FUNDS		$432,752,432	$2,667,917,387	$2,702,817,692		$303,261,445 [a]$91,887,814 [b]$2,702,868	$3,038,683,656 (+42,800,919)	$3,134,596,670	(+42,800,919)	$252,197,599 [a]$47,088,646 [b]$2,652,868	$3,129,916,586	$3,263,598,639		$139,581,806 [a]$26,072,386 [b]$2,602,868

[a] General Fund—Reserve for Unencumbered Balance of Continuing Appropriations:

	1963-64	*1964-65*
State Operations	$1,174,392	$11,000
Capital Outlay:		
California Museum of Science and Industry	281,425	
California State Fair	6,209,047	5,809,047
Local Assistance	4,475,402	1,586,212
Reserve for Education	20,000,000	5,000,000
Reserve for Medical Care obligations and possible Federal adjustments	9,000,000	9,000,000
Total Reserves, General Fund	$41,140,266	$21,406,259

Special Funds—Reserve for Unencumbered Balance of Continuing Appropriations

[b] Invested in Agriculture Building Fund.

[c] Accumulated Surplus adjusted for $5,000,000 loan from the General Fund and $15,120 Board of Control claim approved by State Highway Commission and not yet approved by the State Board of Control.

Schedule 5

STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS

Fund	Page Reference	Balance June 30, 1962				Balance June 30, 1963			
		Cash	Securities	Due from Surplus Money Investment Fund	Total	Cash	Securities	Due from Surplus Money Investment Fund	Total
WORKING CAPITAL AND REVOLVING FUNDS:									
Agriculture Building Fund	1201	$53,560			$53,560	$21,330			$21,330
Architecture Revolving Fund	1153	63,020,446			63,020,446	62,455,491			62,455,491
Ballot Paper Revolving Fund	1142	35,850			35,850	85,302			85,302
California Industries for the Blind Manufacturing Fund	1174	269,104			269,104	37,236			37,236
Correctional Industries Revolving Fund	1158	1,908,393			1,908,393	1,571,725			1,571,725
Highway Right of Way Acquisition Fund	974	2,697,528			2,697,528	1,324,923			1,324,923
Opportunity Work Centers Revolving Fund	1142	18,546			18,546	12,507			12,507
Old Age and Survivors Insurance Revolving Fund	1142	140,035			140,035	137,636			137,636
Public Building Construction Fund	1198	69,804		$750,000	819,804	83,408		$450,000	533,408
Service Revolving Fund	1143	504,000			504,000	1,148,423			1,148,423
Soil Conservation Development Fund	1178	49,651			49,651	59,059			59,059
State Payroll Revolving Fund	1142	49,940,981			49,940,981	62,280,579			62,280,579
State Water Pollution Control Fund	1179	70,213			70,213	36,830			36,830
Surplus Educational Property Revolving Fund	1173	251,702			251,702	618,326			618,326
Surplus Money Investment Fund	1142	187,244	$166,938,747	—164,600,000	2,525,991	73,422	$236,036,617	—232,645,000	3,465,039
Water Rights Board Revolving Fund	1142	73,095			73,095	46,685			46,685
Water Resources Revolving Fund	1180	5,426,173			5,426,173	1,635,085			1,635,085
PUBLIC SERVICE ENTERPRISE FUNDS:									
San Francisco Harbor Funds:									
San Francisco Harbor Improvement Fund	1220	299,877		4,000,000	4,299,877	193,436		4,050,000	4,243,436
India Basin Sinking Fund	1142	1,984	7,893		9,877	7,668	7,885		15,553
San Francisco Seawall Sinking Fund No. 2	1142	10,798	8,907		19,705	178,948	9,878		188,826
San Francisco Seawall Sinking Fund No. 3	1142	11,585	10,887		22,472	220,062	10,866		230,928
San Francisco Seawall Sinking Fund No. 4	1142	83,410	198,794		282,204	80,059	199,333		279,392
San Francisco Seawall Fund No. 4	1142	29,293		100,000	129,293	9,235		120,000	129,235
San Francisco Seawall Fund No. 5	1142	47,769		15,800,000	15,847,769	106,962		13,850,000	13,956,962
Toll Bridge Funds:									
Carquinez Strait Bridges Construction Fund	1214	523,607	14,397,242		14,920,849	92,289	12,897,530		12,989,819
San Francisco-Oakland Bay Bridge Construction Fund	1214	22,054	496,545		518,599	19,444	147,745		167,189
San Francisco-Oakland Bay Bridge Toll Revenue Fund	1214	389,668	52,496,104		52,885,772	250,889	48,531,722		48,782,611
Southern Crossing Engineering Fund	1214	35,244	49,303		84,547	21,651	29,536		51,187
Toll Bridge Authority Revolving Fund	1142	50,000			50,000	50,000			50,000
San Pedro-Terminal Island Toll Bridge Construction Fund	1215	295,752	11,094,147		11,389,899	318,390	3,783,212		4,101,602
Other Utility Funds:									
College Auxiliary Enterprise Fund	1212	123,511			123,511	130,082			130,082
Compensation Insurance Fund	1216	1,046,244	113,938,349	500,000	115,484,593	913,271	138,887,500	2,500,000	142,300,771
Small Craft Harbor Revolving Fund	1130	2,262,882			2,262,882	2,834,221			2,834,221
Small Craft Harbor Improvement Fund	1130					70,599			70,599
State College Dormitory Revenue Fund	1212	738,118			738,118	672,465			672,465
Unemployment Compensation Disability Fund	1241	592,162	71,928,920		72,521,082	1,157,956	47,222,809		48,380,765
Veterans Farm and Home Building Fund of 1943	1218	996,314		42,000,000	42,996,314	1,335,679		64,000,000	65,335,679

Schedule 5—STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS—Continued

Fund	Page Reference	Balance June 30, 1962				Balance June 30, 1963			
		Cash	Securities	Due from Surplus Money Investment Fund	Total	Cash	Securities	Due from Surplus Money Investment Fund	Total
BOND FUNDS:									
California Water Resources Development Bond Fund	1062	178,316			178,316	120,961		575,000	695,961
Public School Building Loan Fund	1084	33,669			33,669	70,664			70,664
State School Building Aid Fund	1083	118,010,008			118,010,008	65,499,999			65,499,999
State Construction Program Fund	1067	81,214,518			81,214,518	49,220,009			49,220,009
Small Craft Harbor Bond Fund	1130	213,271		3,000,000	3,213,271	181,484		5,000,000	5,181,484
RETIREMENT FUNDS:									
Judges' Retirement Fund	1221	42,002	1,961,598		2,003,600	3,108	1,592,125		1,595,233
Legislators' Retirement Fund	1222	21,456	406,607		428,063	42,393	439,000		481,393
State Employees' Retirement Fund	1222	6,125,509	1,550,934,002		1,557,059,511	4,783,568	1,762,293,339		1,767,076,907
Teachers' Retirement Fund	1221	7,029,066	687,058,621		694,087,687	6,754,550	787,697,239		794,451,789
DEBT SERVICE FUNDS:									
Harbor Bond Sinking Fund	1030	2,070			2,070	422,250			422,250
Olympic Bond Fund	793	683	211,798		212,481	5,658	183,999		189,657
Sacramento State Building Interest and Sinking Fund	793	647	4,197,422		4,198,069	780	4,354,210		4,354,990
State College Dormitory Interest and Redemption Fund	1200	921	980,621		981,542	769	1,371,101		1,371,870
TRUST AND AGENCY FUNDS:									
Federal Funds:									
Central Valley Water Project Construction Fund	1061	75,640			75,640	78,826		14,025,000	14,103,826
Central Valley Water Project Revenue Fund						29,036			29,036
Public Health—Federal Fund		881,817			881,817	2,159,837			2,159,837
Social Welfare—Federal Fund		6,557,101			6,557,101	10,148,041			10,148,041
Unemployment Administration Fund	1242	7,261,452			7,261,452	4,603,321			4,603,321
Vocational Education—Federal Fund		2,585,744			2,585,744	3,137,728			3,137,728
Vocational Rehabilitation—Federal Fund		248,483			248,483	233,963			233,963
Other Trust and Agency Funds:									
Condemnation Deposit Fund	1142	11,946,711	23,246,591		35,193,302	15,213,718	22,272,470		37,486,188
Inmate Welfare Fund	1171	158,207			158,207	152,012			152,012
Medical Care Premium Deposits Fund	1113	16,739,735			16,739,735	21,050,061			21,050,061
School Land Fund	1142	61,884	11,873,200	8,200,000	20,135,084	168,003	10,414,219	10,550,000	21,132,222
Special Deposit Fund	1142	11,256,956		1,350,000	12,606,956	14,192,232		1,050,000	15,242,232
State Employees Contingency Reserve Fund	1223	187,093	161,191		348,284	111,974	612,372		724,346
State Park Contingent Fund	1142	40,299			40,299	45,994			45,994
Tax Deeded Land Rental Trust Fund	1142	2,291			2,291	4,335			4,335
Unclaimed Property Fund	1142	79,493	4,286,043	400,000	4,765,536	218,834	4,269,876	550,000	5,038,710
Unemployment Fund	1241	12,702			12,702	58,005			58,005
TOTAL BALANCES IN OTHER TREASURY FUNDS		$403,244,341	$2,716,883,532	$—88,500,000	$3,031,627,873	$339,003,386	$3,083,264,583	$—115,925,000	$3,306,342,969
General Fund		*122,422,713*			*122,422,713*	*115,680,742*			*115,680,742*
Highway Fund and Motor Vehicle Funds		*19,767,633*	*92,682,040*	*38,850,000*	*151,289,673*	*33,043,726*	*59,391,703*	*38,700,000*	*131,135,429*
Other Special Funds		*20,768,800*	*101,554,214*	*49,650,000*	*171,973,014*	*24,541,235*	*62,470,000*	*77,225,000*	*164,236,235*
Treasurer's Trust Accounts		*60,155,685*			*60,155,685*	*58,653,730*			*58,653,730*
Uncleared Collections		*743,869*			*743,869*	*1,201,384*			*1,201,384*
Warrants Outstanding		*108,134,435*			*108,134,435*	*157,560,392*			*157,560,392*
Time Deposits in Banks[a]		*—211,489,000*	*211,489,000*			*—215,296,000*	*215,296,000*		
Pooled Money Account[a]		*—487,262,211*	*487,262,211*			*—470,220,503*	*470,220,503*		
TOTALS, STATE TREASURERS ACCOUNTABILITY		*$36,476,265*	*$3,609,870,997*		*$3,646,347,262*	*$44,168,092*	*$3,890,642,789*		*$3,934,810,881*

Schedule 6

COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS, 1962-63, 1963-64 AND 1964-65 [a]

Department	Page reference	Actual 1962-63	Estimated 1963-64	Estimated 1964-65
DEPARTMENT OF AGRICULTURE:				
Grants for Co-operative Marketing Research	57	$82,377	$86,213	$88,147
EDUCATION:				
Adult Education for Civil Defense	184	74,605	187,100	187,100
National Defense Education:				
Loans to Students	258	2,002,680	1,800,000	1,800,000
Improvement of Guidance, Instruction and Statistical Services	194	437,351	535,264	533,279
Payment to School Districts, National Defense Education Program	1086	3,728,272	3,866,263	3,866,263
Totals, National Defense Education		$6,168,303	$6,201,527	$6,199,542
Bureau of Vocational Education:				
Instructional, Supervision and Teacher Training Program	211	$777,141	$1,082,544	$1,109,160
Reimbursement to School Districts	1088	5,768,809	5,800,769	5,754,034
Totals, Bureau of Vocational Education		$6,545,950	$6,883,313	$6,863,194
Vocational Rehabilitation	484	$3,630,605	$4,324,748	$5,011,825
Disability Certification Program	484	2,017,565	2,223,838	2,293,527
School Lunch Program	1087	6,249,993	6,200,000	6,200.000
Special Milk Program	1088	8,718,779	8,700,000	8,000,000
Rural Library Service	198	221,406	317,195	192,779
Totals, Education		$33,627,206	$35,037,721	$34,947,967
HIGHER EDUCATION:				
College of Medicine—Grants for Support [b]	244	$146,526	$136,877	$143,969
DEPARTMENT OF EMPLOYMENT:				
Grants for Administration	1224	$50,378,510	$53,256,506	$58,356,049
Grants for Construction	918	2,428,846	—241,783	—408,809
Totals, Employment		$52,807,356	$53,014,723	$57,947,240
HEALTH AND WELFARE:				
Department of Mental Hygiene:				
National Mental Health Act:				
Administration	418	$401,403	$687,406	$693,106
Outpatient Mental Hygiene Clinics	428	141,180	153,834	153,834
Construct and Equip Research Center	945		538,830	
Totals, Mental Hygiene		$542,583	$1,380,070	$846,940
Department of Public Health:				
Grants for Public Health Services—State Operations	467	$2,829,969	$2,742,641	$2,765,390
Assistance to Local Health Departments—Local Assistance	1099	1,983,314	1,939,000	1,939,000
Grants for Hospital Construction—Local Assistance	1101	12,013,288	14,393,713	11,148,965
Grants for Care of Crippled Children—Local Assistance	1096	184,731	223,241	223,241
Working drawings, site acquisition and construction of Cancer Research Facility, Berkeley	950		1,180,000	293,950
Totals, Public Health		$17,011,302	$20,478,595	$16,370,546
Department of Rehabilitation:				
Industries for the Blind, Berkeley Center, Vocational Rehabilitation Service	497			$5,333
Orientation Center for the Blind, Vocational Rehabilitation Service	501			147,826
Totals, Department of Rehabilitation				$153,159
Department of Social Welfare [c]—Assistance:				
Aid to the Blind:				
Administration—State Operations	508	$149,207	$187,220	$210,871
Administration—Local Assistance	1109	753,719	844,700	932,800
Assistance—Local Assistance	1103	6,582,046	6,767,700	7,113,700
Totals, Blind		$7,484,972	$7,799,620	$8,257,371
Treatment or Operations to Prevent Blindness:				
State Operations	508	$1,041	$1,620	

[a] Includes those federal funds reported in Reconciliation with Appropriations within individual agency budgets but does not include all federal funds reported as reimbursements.
[b] Does not become operative as a state agency until January 1, 1965. Included for all three years for purposes of comparability.
[c] Includes Welfare Study Commission.

Schedule 6—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Page reference	Actual 1962-63	Estimated 1963-64	Estimated 1964-65
HEALTH AND WELFARE—Continued				
Department of Social Welfare—Continued				
Aid to the Disabled:				
Administration—State Operations	508	$417,034	$530,387	$589,579
Administration—Local Assistance	1109	2,307,246	3,974,400	6,174,100
Assistance—Local Assistance	1105	15,227,863	23,812,000	36,173,300
Totals, Aid to the Disabled		$17,952,143	$28,316,787	$42,936,979
Aid to Families with Dependent Children:				
Administration—State Operations	508	$975,236	$1,249,011	$1,375,857
Administration—Local Assistance	1109	14,219,949	19,817,700	24,568,100
Assistance—Local Assistance	1105	82,677,473	98,586,600	115,577,100
Totals, Aid to Families with Dependent Children		$97,872,658	$119,653,311	$141,521,057
Old Age Security:				
Administration—State Operations	508	$514,567	$662,209	$731,047
Administration—Local Assistance	1109	10,663,845	12,218,100	13,315,000
Assistance—Local Assistance	1106	159,386,491	169,187,100	175,147,500
Totals, Old Age Security		$170,564,903	$182,067,409	$189,193,547
Medical Assistance for the Aged:				
Administration—State Operations	508	$210,939	$274,347	$307,277
Administration—Local Assistance	1109	1,454,654	2,047,000	2,653,000
Assistance—Local Assistance	1106	29,275,809	38,886,000	49,909,300
Totals, Medical Assistance for the Aged		$30,941,402	$41,207,347	$52,869,577
TOTALS, ASSISTANCE		$324,817,119	$379,046,094	$434,778,531
Rehabilitative Services:				
Prevention of Blindness	1108			$1,290
Sheltered Workshops	1108			90,000
Total, Rehabilitation Services				$91,290
Local Administration:				
Training—Local Assistance	1110	$435,092	$742,399	$770,188
Child Welfare Services:				
State Operations	508	279,399	291,497	297,310
Local Assistance	1111	151,374	911,404	900,668
Totals, Child Welfare Services		$430,773	$1,202,901	$1,197,978
Special Projects—Local Assistance	1111	$917,577	$2,751,233	$2,131,486
TOTALS, LOCAL ADMINISTRATION		$1,783,442	$4,696,533	$4,099,652
Totals, Department of Social Welfare		$326,600,561	$383,742,627	$438,969,473
TOTALS, HEALTH AND WELFARE		$344,154,446	$405,601,292	$456,340,118
HIGHWAY TRANSPORTATION:				
Division of Highways:				
Grants for State Highways	969	$277,472,958	$296,494,119	$305,708,240
Grants for County Roads and Access Highways	1117	7,927,606	14,863,827	8,923,539
Totals, Highway Transportation		$285,400,564	$311,357,946	$314,631,779
MILITARY DEPARTMENT:				
Grants for Construction of Armories	1023	$849,226	$1,308,865	$16,775
RESOURCES:				
Department of Fish and Game:				
Game Management	685	$616,046	$637,200	$670,350
Fisheries Management	690	293,174	314,850	315,675
Inland Fisheries Water Control Structures	1033		34,739	
Accelerated Public Works Program	1033			75,000
Totals, Department of Fish and Game		$909,220	$986,789	$1,061,025

Schedule 6—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Page reference	Actual 1962-63	Estimated 1963-64	Estimated 1964-65
Resources—Continued				
Department of Conservation:				
Grants for Forest Fire Protection Co-operation	654	$1,156,500	$1,115,000	$1,081,640
Wildlife Conservation Board Accelerated Public Works Program	1036		334,095	
Department of Water Resources:				
Grant for Research in Water Quality Control	764	288,045	280,600	280,600
Totals, Resources		$2,353,765	$2,716,484	$2,423,265
DEPARTMENT OF VETERANS' AFFAIRS:				
Veterans' Home:				
Grants for Care and Maintenance of Veterans	772	$1,660,788	$1,647,062	$1,647,062
OTHER PURPOSES:				
Planning grants for local jurisdictions	1137	$654,391	$865,000	$1,000,000
State Development Plan	370	139,336	1,017,309	997,367
Totals, Other Purposes		$793,727	$1,882,309	$1,997,367
SHARED REVENUES:				
Federal Receipts from Flood Control Land	1138	$84,269	$92,223	$93,000
Federal Receipts from Forest Reserves	1138	3,140,688	3,819,554	3,800,000
Federal Receipts from Grazing Lands	1138	44,368	50,893	51,000
Federal Potash Lease Rentals	1138	403,099	417,911	418,000
Totals, Shared Revenues		$3,672,424	$4,380,581	$4,362,000
TOTALS		$725,548,405	$817,170,073	$874,545,689

Schedule 7

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1964-65

Function	Proposed Budget Act of 1964			Fixed Charges and Continuing Appropriations			Prior Year Appropriations and Reappropriations			Total Expenditures
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
STATE OPERATIONS										
CURRENT EXPENSES:										
Legislative	$8,734,629		$8,734,629	$720,000		$720,000		$1,122,990	$1,122,990	$10,577,619
Judicial	3,465,278		3,465,278	37,968		37,968				3,503,246
Executive	2,601,294		2,601,294							2,601,294
General Administration	10,880,867	$1,304,438	12,185,305				$901,754		901,754	13,087,059
Agriculture	11,740,464	8,893,628	20,634,092		$3,359,000	3,359,000				23,993,092
Corrections	93,873,478		93,873,478							93,873,478
Education	12,299,679		12,299,679							12,299,679
Higher Education	290,973,474	260,000	291,233,474							291,233,474
Employment		423,763	423,763							423,763
Fiscal Affairs	36,610,488	5,636,731	42,247,219							42,247,219
Health and Welfare	186,368,965		186,368,965				197,100		197,100	186,566,065
Highway Transportation	144,728	86,335,163	86,479,891		71,319,000	71,319,000				157,798,891
Industrial Relations	17,834,788	162,421	17,997,209				55,538		55,538	18,052,747
Justice	11,199,738	73,102	11,272,840							11,272,840
Military Affairs	3,244,734		3,244,734							3,244,734
Regulation and Licensing	12,796,540	20,142,858	32,939,398							32,939,398
Resources	51,199,032	12,466,731	63,665,763							63,665,763
Veterans Affairs	4,338,411		4,338,411							4,338,411
Provision for Salary Increases	3,319,893		3,319,893				40,773,260	11,710,762	52,484,022	55,803,915
Reserve for Contingencies	1,000,000		1,000,000							1,000,000
Miscellaneous	7,118,382	667,425	7,785,807	10,000	2,000,000	2,010,000	9,000		9,000	9,804,807
DEBT SERVICE				31,283,650		31,283,650				31,283,650
Credits for Overhead Charges to Special Fund Agencies	—6,000,000		—6,000,000							—6,000,000
Estimated Unidentified Savings	—8,000,000		—8,000,000							—8,000,000
TOTALS, STATE OPERATIONS	$755,744,862	$136,366,260	$892,111,122	$32,051,618	$76,678,000	$108,729,618	$41,936,652	$12,833,752	$54,770,404	$1,055,611,144

Schedule 7—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1964-65—Continued

Function	Proposed Budget Act of 1964			Fixed Charges and Continuing Appropriations			Prior Year Appropriations and Reappropriations			Total Expenditures
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
CAPITAL OUTLAY										
Administration	$1,353,076		$1,353,076							$1,353,076
Agriculture	64,000		64,000		$1,644,900	$1,644,900	$202,579	$78,846	$281,425	1,990,325
Corrections	889,764		889,764							889,764
Education	23,242		23,242							23,242
Higher Education:										
University of California	1,996,100		1,996,100							1,996,100
State Colleges	1,029,050		1,029,050							1,029,050
Maritime Academy	16,600		16,600							16,600
Employment		$2,008,907	2,008,907					—377,834	—377,834	1,631,073
Fiscal Affairs							50,000		50,000	50,000
Health and Welfare	1,340,254		1,340,254							1,340,254
Highway Transportation		3,620,585	3,620,585		279,225,662	279,225,662		1,120,000	1,120,000	283,966,247
Military Department	376,844		376,844							376,844
Resources	6,959,976	273,860	7,233,836		789,600	789,600		9,454,025	9,454,025	17,477,461
Veterans' Affairs	230,850		230,850							230,850
Unallocated Project Planning, and Miscellaneous Repairs and Improvements	400,000		400,000							400,000
TOTALS, CAPITAL OUTLAY	$14,679,756	$5,903,352	$20,583,108		$281,660,162	$281,660,162	$252,579	$10,275,037	$10,527,616	$312,770,886
LOCAL ASSISTANCE										
For Agriculture	$177,600		$177,600		$2,831,100	$2,831,100				$3,008,700
For Corrections	3,548,220		3,548,220				$190,130		$190,130	3,738,350
For Education	73,635,443		73,635,443	$962,124,349	3,550,000	965,674,349	67,516	$130,000	197,516	1,039,507,308
For Health and Welfare	53,227,516		53,227,516	357,961,800		357,961,800				411,189,316
For Highway Transportation		$175,000	175,000		12,657,656	12,657,656		57,977	57,977	12,890,633
For Resources	16,487,826		16,487,826				7,231,635		7,231,635	23,719,461
For Other Purposes	4,658,900	781,160	5,440,060	480,396		480,396	—131,615		—131,615	5,788,841
For Shared Revenues					395,374,000	395,374,000				395,374,000
TOTALS, LOCAL ASSISTANCE	$151,735,505	$956,160	$152,691,665	$1,320,566,545	$414,412,756	$1,734,979,301	$7,357,666	$187,977	$7,545,643	$1,895,216,609
GRAND TOTALS, EXPENDITURES	$922,160,123	$143,225,772	$1,065,385,895	$1,352,618,163	$772,750,918	$2,125,369,081	$49,546,897	$23,296,766	$72,843,663	$3,263,598,639

Schedule 8

COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES FOR THE FISCAL YEARS 1962-63, 1963-64 AND 1964-65

Purpose and legal citation	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
FIXED CHARGES									
FIXED BY CONSTITUTION:									
Legislative:									
Salaries of State Legislators:									
Section 2 (b), Article IV	$699,719		$699,719	$720,000		$720,000	$720,000		$720,000
Debt Service:									
Bond Interest and Redemption:									
Various Bond Acts Ratified in the Constitution	22,427,966		22,427,966	26,855,305		26,855,305	31,283,650		31,283,650
Public School Buildings Bonds Ratified in the Constitution	36,769,592		36,769,592	38,125,945		38,125,945	42,615,075		42,615,075
TOTALS, CONSTITUTIONAL FIXED CHARGES	$59,897,277		$59,897,277	$65,701,250		$65,701,250	$74,618,725		$74,618,725
FIXED BY STATUTES:									
Judicial:									
Justices and Judges of Supreme and Appellate Courts	$37,968		$37,968	$37,968		$37,968	$37,968		$37,968
Agriculture:									
District Agricultural Fairs:									
Sections 19622 and 19627, Business and Professions Code		$3,211,700	3,211,700		$3,223,400	3,223,400		$3,359,000	3,359,000
Section 19630, Business and Professions Code and Section 88, Agricultural Code		1,497,510	1,497,510		2,724,401	2,724,401		1,644,900	1,644,900
County Agricultural Fairs:									
Sections 19622, 19626, 19627, and 19630, Business and Professions Code and Section 25903, Government Code		2,665,971	2,665,971		3,419,350	3,419,350		2,831,100	2,831,100
Education:									
Apportionment to Public Schools:									
Sections 17301, 17305.7, 17451-17456, 18251, 18270, 18303, 20211 and 6421-6434, 6441-6444, 6750-6762, 6916 Education Code	759,861,628	3,102,736	762,964,364	832,985,722	3,536,000	836,521,722	919,509,274	3,550,000	923,059,274
Health and Welfare:									
Aid to Blind:									
Section 3025, Welfare and Institutions Code	7,752,677		7,752,677	8,154,700		8,154,700	8,843,300		8,843,300
Section 4552, Welfare and Institutions Code	1,664,379		1,664,379	1,638,900		1,638,900	1,735,800		1,735,800
Aid to Potentially Self-Supporting Blind:									
Section 3420, Welfare and Institutions Code	413,227		413,227	100,200		100,200	331,700		331,700
Section 4552, Welfare and Institutions Code	55,042		55,042	10,300		10,300	37,900		37,900
Aid to Disabled:									
Section 4026, Welfare and Institutions Code	13,200,295		13,200,295	22,239,400		22,239,400	35,816,500		35,816,500
Section 4552, Welfare and Institutions Code	3,898,380		3,898,380	8,244,900		8,244,900	12,966,300		12,966,300
Aid to Families with Dependent Children:									
Section 1510, Welfare and Institutions Code	73,495,992		73,495,992	84,730,900		84,730,900	97,203,200		97,203,200
Section 4552, Welfare and Institutions Code	8,264,328		8,264,328	5,918,600		5,918,600	11,314,300		11,314,300
Old Age Security:									
Section 2021, Welfare and Institutions Code	138,668,111		138,668,111	145,419,100		145,419,100	153,993,600		153,993,600
Section 4552, Welfare and Institutions Code	12,805,415		12,805,415	11,030,900		11,030,900	11,925,600		11,925,600
Medical Assistance for the Aged:									
Section 4750, Welfare and Institutions Code	6,739,556		6,739,556	18,567,000		18,567,000	23,793,600		23,793,600

Schedule 8—FIXED CHARGES AND CONTROLLABLE EXPENDITURES—Continued

Purpose and legal citation	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
FIXED CHARGES—Continued									
FIXED BY STATUTES—Continued									
Highway Transportation:									
State Highways:									
Section 183, Streets and Highways Code, Section 5323, Business and Professions Code and Sections 20752, 20783 and 22829, Government Code		$64,448,452	$64,448,452		$70,088,605	$70,088,605		$71,319,000	$71,319,000
Section 183, Streets and Highways Code		269,840,076	269,840,076		355,217,377	355,217,377		279,225,662	279,225,662
Sections 2210.5 and 143.3, Streets and Highways Code		4,433,206	4,433,206		6,241,528	6,241,528		7,322,656	7,322,656
Section 190, Streets and Highways Code		4,115,125	4,115,125		4,537,010	4,537,010		5,000,000	5,000,000
Resources:									
Small Craft Harbors:									
Section 8352(g), Revenue and Taxation Code		750,000	750,000		2,000,000	2,000,000		2,000,000	2,000,000
Wildlife Conservation Board:									
Section 1352, Fish and Game Code		851,146	851,146		877,955	877,955		789,600	789,600
Miscellaneous and Other Purposes:									
Contribution to Judges' Retirement Fund, Section 75101, Government Code:									
Judges of Superior and Municipal Courts	$455,080		455,080	$476,763		476,763	$480,396		480,396
Personal Services Not Elsewhere Classified									
Sections 20751, 20922, Government Code	12,078		12,078	11,000		11,000	10,000		10,000
County Airports:									
Section 8352, Revenue and Taxation Code		345,389	345,389		350,502	350,502		335,000	335,000
Annuitants and Statutory Employee Staff Benefits:									
Sections 20751, 22828, Government Code	532,503		532,503						
Shared Revenues:									
Apportionment of Liquor License Fees:									
Section 25761, Business and Professions Code		11,397,919	11,397,919		10,784,932	10,784,932		10,980,000	10,980,000
Apportionment of Motor Vehicles License Fees (In Lieu Tax):									
Sections 11003.3, and 11005, Revenue and Taxation Code		140,724,826	140,724,826		150,550,000	150,550,000		159,660,000	159,660,000
Apportionment of Highway Properties Rental Receipts:									
Section 104.10, Streets and Highways Code		524,008	524,008		725,653	725,653		820,000	820,000
Apportionment of Motor Vehicle Fuel Taxes to Counties:									
Sections 2104, 2105 and 2106, Streets and Highways Code		81,881,964	81,881,964		93,825,461	93,825,461		106,662,000	106,662,000
Apportionment of Motor Vehicle Registration and Weight Fees:									
Section 2104, Streets and Highways Code		13,938,372	13,938,372		7,639,140	7,639,140			
Apportionment of Motor Vehicle Fuel Taxes to Cities:									
Sections 194, 2107, and 2107.5, Streets and Highways Code		40,495,287	40,495,287		44,656,518	44,656,518		48,988,000	48,988,000
Apportionment of Motor Vehicle Fuel Taxes to Cities and Counties:									
Section 186.1, Streets and Highways Code					32,020,000	32,020,000		68,264,000	68,264,000
TOTALS, STATUTORY FIXED CHARGES	$1,027,856,659	$644,223,687	$1,672,080,346	$1,139,566,353	$792,417,832	$1,931,984,185	$1,277,999,438	$772,750,918	$2,050,750,356
TOTALS, FIXED CHARGES	$1,087,753,936	$644,223,687	$1,731,977,623	$1,205,267,603	$792,417,832	$1,997,685,435	$1,352,618,163	$772,750,918	$2,125,369,081
State Operations	*$23,710,234*	*$68,410,152*	*$92,120,386*	*$27,624,273*	*$75,312,005*	*$102,936,278*	*$32,051,618*	*$76,678,000*	*$108,729,618*
Capital Outlay		*272,188,732*	*272,188,732*		*358,819,733*	*358,819,733*		*281,660,162*	*281,660,162*
Local Assistance	*1,064,043,702*	*303,624,803*	*1,367,668,505*	*1,177,643,330*	*358,286,094*	*1,535,929,424*	*1,320,566,545*	*414,412,756*	*1,734,979,301*

Schedule 8—FIXED CHARGES AND CONTROLLABLE EXPENDITURES—Continued

Purpose and legal citation	Actual 1962-63			Estimated 1963-64			Estimated 1964-65		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CONTROLLABLE EXPENDITURES									
Expenditures from appropriations and authorizations which are subject to legislative or executive determinations, including Budget Act appropriations, special appropriations, balances available in prior year appropriations made available for expenditure for more than one fiscal year, and deficiency authorizations.									
State Operations	$652,228,830	$119,115,497	$771,344,327	$719,115,977	$136,267,722	$855,383,699	$797,681,514	$149,200,012	$946,881,526
Capital Outlay	16,576,853	56,678,197	73,255,050	49,779,549	79,792,336	129,571,885	14,932,335	16,178,389	31,110,724
Local Assistance	124,574,679	1,666,013	126,240,692	145,193,00[1]	6,762,650	151,955,651	159,093,171	1,144,137	160,237,308
TOTALS, CONTROLLABLE EXPENDITURES	$793,380,362	$177,459,707	$970,840,069	$914,088,527	$222,822,708	$1,136,911,235	$971,707,020	$166,522,538	$1,138,229,558
GRAND TOTALS, EXPENDITURES	$1,881,134,298	$821,683,394	$2,702,817,692	$2,119,356,130	$1,015,240,540	$3,134,596,670	$2,324,325,183	$939,273,456	$3,263,598,639

Schedule 9

Expenditures for the 1962-63 and 1963-64 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES

	1962-63 Fiscal Year			1963-64 Fiscal Year								
	Estimated Expenditures 1963-64 Budget	Savings	Actual Expenditures	1963-64 Budget as Submitted	Effect of Legislative Action	Total Proposed Expenditures	Prior Year Balance Forward Adjustments	Transfers	Allocations	Deficiency Appropriations	Estimated Savings	Estimated Expenditures
GENERAL FUND												
STATE OPERATIONS												
Legislative	$8,929,710	—$638,977	$8,290,733	$6,751,925	$1,735,842	$8,487,767	—$4,010		$522		—$5,810	$8,478,469
Judicial	3,273,056	—106,584	3,166,472	3,385,653	113,500	3,499,153			696		—68,892	3,430,957
Executive	2,174,983	—29,431	2,145,552	2,149,753	—11,193	2,138,560		—$43,705	17,471			2,112,326
General Administration	4,428,152	—205,890	4,222,262	4,068,411	—15,509	4,052,902		5,469,767	144,763	$250,000	—902,033	9,015,399
Agriculture	11,088,923	—319,276	10,769,647	11,216,430	10,390	11,226,820	3,973	219,287	110,239		—102,745	11,457,574
Corrections	80,159,623	—2,950,786	77,208,837	86,610,147	—99,426	86,510,721			1,182,588		—1,097,420	86,595,889
Education	11,362,393	—152,462	11,209,931	16,320,259	94,382	16,414,641		—4,638,937	248,021		—29,082	11,994,643
Higher Education	245,277,083	—4,335,770	240,941,313	263,150,895	—3,510,418	259,640,477	44,576		1,294,540		—152,865	260,826,728
Fiscal Affairs	39,814,235	—820,235	38,994,000	41,129,652	—117,471	41,012,181		—4,730,816	559,316		—51,484	36,789,197
Health and Welfare	172,795,145	—3,151,884	169,643,261	174,859,890	—1,336,984	173,522,906	402,667	4,725,126	1,655,932		—1,418,865	178,887,766
Highway Transportation	162,410	—15,884	146,526	102,383	13,575	115,958		2,547	696		—3,112	116,089
Industrial Relations	14,443,233	—482,920	13,960,313	15,594,943	69,197	15,664,140			162,840		—146,161	15,680,819
Justice	9,456,885	—352,287	9,104,598	10,175,392	—249,581	9,925,811			87,968		—170,047	9,843,732
Military Affairs	2,960,283	—123,488	2,836,795	3,039,361	5,980	3,045,341			56,673		—9,911	3,092,103
Regulation and Licensing	11,253,157	—270,022	10,983,135	11,574,383	253,455	11,827,838		—2,547	6,560		—47,218	11,784,633
Resources	47,315,747	—2,129,090	45,186,657	49,209,453	79,569	49,289,022	—1		558,527		—387,237	49,460,311
Veterans Affairs	7,265,052	—196,333	7,068,719	7,255,594	—4,639	7,250,955			581,038		—7,061	7,824,932
Provision for Salary Increases				21,830,000	—3,840,000	17,990,000				146,630		18,136,630
Reserves for Contingencies	491,251	—491,251		1,000,000		1,000,000			—4,017,773	3,750,000		732,227
Miscellaneous	4,242,360	—349,482	3,892,878	10,737,083	1,406,156	12,143,839	10,000	—60,238	—4,270,713		—2,598,367	5,224,521
Debt Service	23,644,263	—1,216,297	22,427,966	26,975,171		26,975,171					—119,866	26,855,305
Pro Rata General Fiscal Charges	—5,700,000	—560,531	—6,260,531	—5,600,000		—5,600,000						—5,600,000
Estimated Unidentified Savings	—5,000,000	+5,000,000		—8,000,000	—3,000,000	—11,000,000					+5,000,000	—6,000,000
Totals, State Operations	$689,837,944	—$13,898,880	$675,939,064	$753,537,378	—$8,403,175	$745,134,203	$457,205	$940,484	—$1,620,096	$4,146,630	—$2,318,176	$746,740,250
CAPITAL OUTLAY												
General Administration									$48,200			$48,200
Agriculture	—$137,930	$125,561	—$12,369	$129,785	$12,900	$142,685		$599,004			—$246,972	494,717
Corrections	3,056,411	—1,610,492	1,445,919	1,420,611	—538,350	882,261	$540,747	—9,493	17,600			1,431,115
Education	98,904	—27,228	71,676	57,227	65,000	122,227	20,955	—1,256				141,926
Higher Education	8,509,629	—1,712,507	6,797,122	3,203,189	—38,480	3,164,709	1,245,768	—85,227	176,180			4,501,430
Fiscal Affairs	1,121,809	—585,957	535,852	1,297,576	1,436,060	2,733,636	708,650	—1,599,892	45,340		[a]1,204,107	3,091,841
Health and Welfare	2,750,071	—1,405,676	1,344,395	1,076,380		1,076,380	986,300	—190,380	3,920			1,876,220
Military Affairs	557,648	78,981	636,629	177,715	847,484	1,025,199	8,492	—156,178	10,028			887,541
Resources	15,973,815	—10,234,230	5,739,585	7,083,044	20,028,000	27,111,044	10,028,354	—395,357	242,876			36,986,917
Veterans Affairs	38,493	—20,449	18,044	82,750		82,750	4,390					87,140
Unallocated	150,152	—150,152		225,000		225,000	5,702	940,779	—494,144		—444,835	232,502
Totals, Capital Outlay	$32,119,002	—$15,542,149	$16,576,853	$14,753,277	$21,812,614	$36,565,891	$13,549,358	—$898,000	$50,000		$512,300	$49,779,549

[a] Due to $898,000 transfer from capital outlay to support in accordance with Section 10.1 Budget Act of 1963 and delay in reimbursement of $350,000 to Item 337(a) Budget Act of 1963.

Schedule 9

Expenditures for the 1962-63 and 1963-64 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES (Continued)

	1962-63 Fiscal Year			1963-64 Fiscal Year								
	Estimated Expenditures 1963-64 Budget	Savings	Actual Expenditures	1963-64 Budget as Submitted	Effect of Legislative Action	Total Proposed Expenditures	Prior Year Balance Forward Adjustments	Transfers	Allocations	Deficiency Appropriations	Estimated Savings	Estimated Expenditures
LOCAL ASSISTANCE												
Agriculture	$171,001		$171,001					$177,600			- $6,371	$171,229
Corrections	3,104,975	—$129,320	2,975,655	$3,798,575	$13,500	$3,785,075					—114,110	3,670,965
Education	861,290,067	—1,843,792	859,446,275	915,840,070	—3,829,000	912,011,070		—42,484	$1,111,000		—5,434,504	937,645,082
Health and Welfare	304,835,061	1,267,023	306,102,084	360,827,558	1,765,200	356,062,358	—$345,718		204,313	$3,075,637	—5,143,832	353,852,758
Resources	23,105,751	—8,229,522	14,876,229	20,125,423	66,600	20,492,023	8,517,502		153,000		- 6,587,335	22,575,190
Other Purposes	4,646,086	401,051	5,047,137	6,960,885	2,000,000	1,960,885	19,803	—177,600	101,783		16,236	4,921,107
Totals, Local Assistance	$1,197,152,941	$8,531,560	$1,188,618,381	$1,337,852,511	—$10,541,100	$1,327,311,411	$8,191,587	- $42,484	$1,570,096	$3,075,637	$17,269,916	$1,322,836,331
Totals, General Fund Expenditures	$1,919,109,887	$37,975,589	$1,881,134,298	$2,106,113,166	$2,868,339	$2,109,011,505	$22,198,150			$7,222,267	—$19,075,792	$2,119,356,130
SPECIAL FUNDS												
STATE OPERATIONS												
Legislative	$278,473	$259,728	$18,745	$829,455		$829,155	$259,728				—$1,126,496	—$37,313
General Administration	1,346,585	123,021	1,223,564					$1,339,877			—31,615	1,308,262
Agriculture	12,568,953	1,280,977	11,287,976	9,074,819		9,074,819		3,714,272	$141,224		—930,350	11,990,965
Higher Education	314,468	—17,007	297,461	260,000	—$17,940	242,060						242,060
Employment	279,626	5,557	274,069	371,656	24,062	347,594			136,241			483,835
Fiscal Affairs	5,169,157	- 215,708	4,953,449	8,962,865	8,604	8,954,261	—19,700	—3,714,272	570,211		—20,283	5,770,217
Highway Transportation	145,772,589	6,192,314	139,580,275	146,368,871	821,357	147,190,228	4,335,822	1,339,877	593,514	$854,481	524,656	152,158,824
Industrial Relations	99,130	11,571	110,701	115,269		115,269						115,269
Justice	60,875	5,818	55,057	74,531		74,531			1,314		—5,615	70,230
Regulation and Licensing	17,789,681	—679,705	17,109,976	18,136,236	171,056	18,307,292			739,048		—76,100	18,970,240
Resources	11,965,833	— 116,035	11,849,798	12,073,022	124,499	12,197,521	162,162		57,330		—190,862	12,226,151
Provision for Salary Increases				8,920,000	- 74,300	8,845,700					—3,045,230	5,800,470
Miscellaneous	764,584	6	764,578	4,473,133	1,527,384	6,000,517					—3,520,000	2,480,517
Totals, State Operations	$196,409,954	- $8,881,305	$187,525,649	$209,659,857	$2,519,390	$212,179,247	$4,738,012		$2,238,882	$854,481	—$8,430,895	$211,579,727
CAPITAL OUTLAY												
Agriculture	$3,045,915	—$1,433,214	$1,612,701					$2,943,271			—$108,197	$2,835,074
Employment	—503	—64,902	- 65,405	$267,837	$24,120	$291,957	$133,370		$3,900		5,505	434,732
Fiscal Affairs				1,879,525		1,879,525	1,063,746	—2,943,271				
Highway Transportation	351,394,817	—75,029,803	276,365,014	275,533,336	773,091	276,306,427	74,987,350		7,411		11,171,295	362,472,483
Resources	$88,163,789	—37,209,170	50,954,619	37,436,555		37,436,555	35,273,225		160,000			72,869,780
Totals, Capital Outlay	$442,604,018	—$113,737,089	$328,866,929	$315,117,253	$797,211	$315,914,464	$111,457,691		$171,311		$11,068,603	$438,612,069

Schedule 9

Expenditures for the 1962-63 and 1963-64 Fiscal Years—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES (Continued)

	1962-63 Fiscal Year			1963-64 Fiscal Year								
	Estimated Expenditures 1963-64 Budget	Savings	Actual Expenditures	1963-64 Budget as Submitted	Effect of Legislative Action	Total Proposed Expenditures	Prior Year Balance Forward Adjustments	Transfers	Allocations	Deficiency Appropriations	Estimated Savings	Estimated Expenditures
LOCAL ASSISTANCE												
Agriculture	$3,105,700	—$439,729	$2,665,971					$3,419,350				$3,419,350
Education	4,070,424	—787,721	3,282,703	$4,115,355		$4,115,355	—$11,354				—$299,726	3,804,275
Highway Transportation	10,568,622	—1,462,174	9,106,448	10,671,205		10,671,205	1,290,302	344,594			—877,061	11,429,040
Other Purposes	2,229,750	—956,432	1,273,318	3,694,532	$4,580,942	8,275,474	1,604,933	—3,763,944	$143,150		—65,238	6,194,375
Shared Revenues	281,809,656	7,152,720	288,962,376	295,626,393	39,619,770	335,246,163					4,955,541	340,201,704
Totals, Local Assistance	$301,784,152	$3,506,664	$305,290,816	$314,107,485	$44,200,712	$358,308,197	$2,883,881		$143,150		$3,713,516	$365,048,744
TOTALS, SPECIAL FUNDS	$940,798,124	—$119,114,730	$821,683,394	$838,884,595	$47,517,313	$886,401,908	$119,079,584		$2,553,343	$854,481	$6,351,224	$1,015,240,540
GRAND TOTALS, ALL FUNDS	$2,859,908,011	—$157,090,319	$2,702,817,692	$2,945,027,761	$50,385,652	$2,995,413,413	$141,277,734		$2,553,343	$8,076,748	—$12,724,568	$3,134,596,670

Schedule 10

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF NOVEMBER 30, 1963

This statement does not include bonds issued under authority of state instrumentalities such as the Toll Bridge Authority, Water Project Authority, Board of Harbor Commissions, World Trade Center Authority, State Colleges, and the University of California, as these bonds are not general obligations of the State of California.

Name of issue	Rate of interest	Date of maturity	Authorized	Unsold	Redemptions	Outstanding	Amounts in sinking funds for payment of principal
GENERAL OBLIGATION BONDS							
GENERAL FUND BONDS							
Sacramento State Buildings of 1913	4%	7/2/1965	$3,000,000			[1]$3,000,000	$3,000,000
San Francisco State Buildings of 1913	4%	7/2/1916–65	1,000,000		$960,000	40,000	
State University Buildings of 1915	4½%	1/5/1921–65	1,800,000		1,720,000	80,000	
State Buildings and University Buildings of 1925	4¼%	1/2/1932–65	8,500,000		8,000,000	500,000	
California Tenth Olympiad of 1927	4½%	1/2/1932–71	1,000,000		800,000	200,000	188,367
Third Highway of 1919	4¼–5¾%	1/3/1926–65	40,000,000		38,000,000	[2]2,000,000	
State School Building of 1949	1–4½%	1952–1978	250,000,000		96,000,000	154,000,000	
State School Building Aid of 1952	¼–5%	1955–1982	165,000,000		41,500,000	123,500,000	
State School Building Aid of 1954	3¼ 5%	1959–1984	100,000,000		15,800,000	84,200,000	
State School Building Aid of 1956	1–5%	1960–1985	100,000,000		11,200,000	88,800,000	[3]
State School Building Aid of 1958	3–5%	1961–1987	220,000,000		12,600,000	207,400,000	
State School Building Aid of 1960	1/10–5%	1963–1990	300,000,000		3,200,000	296,800,000	
State School Building Aid of 1962			200,000,000	$200,000,000			
State School Building Aid (Chapter 104, Statutes of 1958, First Extraordinary Session)			20,000,000	[4]20,000,000			
State Construction Program Bond Act of 1955	3¼–5%	1959–1985	200,000,000		20,800,000	179,200,000	
State Construction Program Bond Act of 1958	1/10–5%	1962–1989	200,000,000		6,400,000	193,600,000	
State Construction Program Bond Act of 1962	1/10–5%	1965–1989	270,000,000	220,000,000		50,000,000	
Totals			$2,080,300,000	$440,000,000	$256,980,000	$1,383,320,000	$3,188,367
SELF-LIQUIDATING BONDS[5]							
California Water Resources Development Bond Act of 1959			$1,750,000,000	$1,750,000,000			
HARBOR BOND FUNDS							
San Francisco Harbor Improvement of 1909[6]	4%	7/2/1951–85	$9,000,000		$6,474,000	$2,526,000	$68,169
San Francisco Harbor Improvement of 1913[7]	4%	7/2/1955–89	10,000,000	$550,000	5,960,000	3,490,000	78,726
San Francisco Harbor Improvement of 1929	1½–3¼%	3/1/1952–83	10,000,000		3,750,000	6,250,000	262,083
India Basin of 1909[8]	4%	1/2/1941–85	1,000,000	147,000	555,000	298,000	15,373
Harbor Development of 1958[9]	1–6%	7/1/1964–90	60,000,000	27,500,000		32,500,000	
Totals, Harbor Bond Funds			$90,000,000	$28,197,000	$16,739,000	$45,064,000	$424,351
VETERANS FARM AND HOME BUILDING FUND BONDS							
Veterans Welfare of 1943	1¼%	1947–1966	$30,000,000		$26,400,000	$3,600,000	
Veterans Welfare of 1946	2–2½%	1949–1971	100,000,000		62,950,000	37,050,000	
Veterans Welfare of 1949	1½–4%	1952–1972	100,000,000		53,600,000	46,400,000	
Veterans Welfare of 1951	1¾–2½%	1954–1975	150,000,000		62,550,000	87,450,000	
Veterans Welfare of 1954	¼–5%	1957–1977	175,000,000		49,400,000	125,600,000	
Veterans Welfare of 1956	1–5%	1958–1984	500,000,000		82,900,000	417,100,000	
Veterans Welfare of 1958	3¼–5%	1961–1986	300,000,000		19,500,000	280,500,000	
Veterans Welfare of 1960	¼–5%	1962–1988	400,000,000	$60,000,000	9,800,000	330,200,000	
Veterans Welfare of 1962			250,000,000	250,000,000			
Totals, Veterans Farm and Home Building Fund Bonds			$2,005,000,000	$310,000,000	$367,100,000	$1,327,900,000	
TOTALS, SELF-LIQUIDATING BONDS			$3,845,000,000	$2,088,197,000	$383,839,000	$1,372,964,000	$424,351
TOTALS, ALL BONDS			$5,925,300,000	$2,528,197,000	$640,819,000	$2,756,284,000	$3,612,718
Less: Amounts in Sinking Funds available for payment of principal						3,612,718	
NET BONDED DEBT						$2,752,671,282	

1 The Sacramento State Building Interest and Sinking Fund has a balance of $1,443,811.88 in excess of $3,000,000 required to redeem all of the outstanding bonds.

2 The Motor Vehicle License Fee Fund provides the amount by transfer to the General Fund to meet the debt service payment.

3 The school districts of the State of California provide funds to pay part of the general obligation bonds annually.

4 Education Code Section 7910.2 authorizes sale of $20,000,000 in bonds for the purpose of repaying the General Fund money previously appropriated from the General Fund at the 1952 Second Extraordinary Session.

5 The operating revenues of the California Water Resource Development Bond Fund, the San Francisco Harbor Improvement Fund, the Small Craft Harbor Improvement Fund, and the Veterans Farm and Home Building Fund of 1943 service the debt service costs that are payable from the General Fund.

6 Callable on and after July 2, 1951 by lot.

7 Callable on and after July 2, 1955 by lot.

8 Callable on and after January 1, 1941 by lot.

9 Chapter 103, Statutes of 1958, First Extraordinary Session, authorized the issuance of $10,000,000 for the development of Small Craft Harbors. These bonds have been sold. The chapter authorizes $50,000,000 for the development of the San Francisco Harbor and $22,500,000 in bonds have been sold.

Part I. State Operations Section

LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE

- General Administration
- Agriculture
- Corrections
- Education
- Higher Education
- Employment
- Fiscal Affairs
- Health and Welfare
- Highway Transportation
- Industrial Relations
- Justice
- Military Affairs
- Regulation and Licensing
- Resources
- Veterans Affairs
- Provision for Salary Increases
- Reserves for Contingencies
- Miscellaneous

DEBT SERVICE

LEGISLATURE

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES	$7,370,353	$7,390,706	$9,401,050	$2,010,344 (27.2%)
General Fund	*7,351,608*	*7,428,019*	*8,278,060*	
Senate Contingent Fund	*248,163*	*20,356*	*456,179*	
Assembly Contingent Fund	*—229,418*	*—57,669*	*666,811*	

GENERAL ANALYSIS

Expenses of operating the Legislature include personal services of officers and attachés, expenses of the session, expenses of interim committees and the cost of operating legislative offices.

The 1964-65 budget contains a normal increase of $1 million for a General Session, as well as a one-time expenditure of $1 million for alterations and furnishings.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
Senate						
Salaries of Senators	39.2	40	40	$234,952	$240,000	$240,000
Mileage of Lieutenant Governor, Senators and officers of Senate				537	3,700	1,250
Expenses of Members of the Senate				127,834	50,280	138,600
Contingent expenses of the Senate, including personal services of officers and clerks and expenses of interim committees				2,100,390	2,112,155	2,537,000
Totals, Senate				$2,463,713	$2,406,135	$2,916,850
Assembly						
Salaries of Assemblymen	77.5	80	80	$464,767	$480,000	$480,000
Mileage of Assemblymen and officers of the Assembly				1,317	6,400	5,000
Expenses of Members of the Assembly				257,783	100,560	277,200
Contingent expenses of the Assembly, including personal services of officers and clerks and expenses of interim committees				3,133,457	3,757,611	3,572,000
Alterations and furnishings				–	–	950,000
Totals, Assembly				$3,857,324	$4,344,571	$5,284,200
Joint Expenses						
Legislative printing, binding, mailing, and other necessary expenses				$924,949	$550,000	$1,200,000
Revision of penal code				–	90,000	–
Staff benefits				124,367	–	–
Totals, Joint Expenses				$1,049,316	$640,000	$1,200,000
TOTAL EXPENDITURES				$7,370,353	$7,390,706	$9,401,050
General Fund				*7,351,608*	*7,428,019*	*8,278,060*
Senate Contingent Fund				*248,163*	*20,356*	*456,179*
Assembly Contingent Fund				*—229,418*	*—57,669*	*666,811*

RECONCILIATION WITH APPROPRIATIONS

SENATE

General Fund

APPROPRIATIONS			
Budget Act appropriation (Salaries of Senators)	$240,000	$240,000	$240,000
Budget Act appropriation (mileage of Lieutenant Governor, Senators and officers)	1,250	3,700	1,250
Budget Act appropriation (Expenses of Senators)	126,150	27,500	138,600
Chapter 1, Statutes of 1962, Third Extraordinary Session	4,214	–	–
Chapter 1, Statutes of 1963, First Extraordinary Session	–	12,140	–
Chapter 6, Statutes of 1963, First Extraordinary Session	–	10,640	–
Budget Act appropriation (Contingent expenses)	1,852,227	2,091,799	2,080,821
Prior Year Balance Available:			
Chapter 7, Statutes of 1962, First Extraordinary Session	495	495	–
Chapter 1, Statutes of 1962, Third Extraordinary Session	–	1,742	–
Total Available	$2,224,336	$2,388,016	$2,460,671
Balance available in subsequent year	—2,237	–	–
Unexpended balance, estimated savings	—6,549	—2,237	–
Total Expenditures	$2,215,550	$2,385,779	$2,460,671

Senate Contingent Fund

APPROPRIATIONS			
Prior year balance available	$726,674	$478,511	$458,155
Balance available in subsequent year	—478,511	—458,155	—1,976
Total Expenditures	$248,163	$20,356	$456,179
TOTAL EXPENDITURES, SENATE	$2,463,713	$2,406,135	$2,916,850

LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	ASSEMBLY			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Salaries of Assemblymen)	$480,000	$480,000	$480,000
	Budget Act appropriation (Mileage of Assemblymen and officers)	5,000	6,400	5,000
	Budget Act appropriation (Expenses of Assemblymen)	252,300	55,000	277,200
	Chapter 1, Statutes of 1962, Third Extraordinary Session	8,276	–	–
	Chapter 1, Statutes of 1963, First Extraordinary Session	–	24,280	–
	Chapter 6, Statutes of 1963, First Extraordinary Session	–	21,280	–
	Budget Act appropriation (Contingent expenses)	3,362,875	3,815,280	3,855,189
	Prior Year Balance Available:			
	Chapter 7, Statutes of 1962, First Extraordinary Session	465	465	–
	Chapter 1, Statutes of 1962, Third Extraordinary Session	–	1,806	–
	Total Available	$4,108,916	$4,404,511	$4,617,389
	Unexpended balance, estimated savings	—19,903	—2,271	–
	Balance available in subsequent year	—2,271	–	–
	Total Expenditures	$4,086,742	$4,402,240	$4,617,389
	Assembly Contingent Fund			
	APPROPRIATIONS			
	Prior year balance available	$381,254	$610,672	$668,341
	Balance available in subsequent year	—610,672	—668,341	—1,530
	Total Expenditures	—$229,418	—$57,669	$666,811
	TOTAL EXPENDITURES, ASSEMBLY	$3,857,324	$4,344,571	$5,284,200
	JOINT EXPENSES			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Legislative printing)	$1,500,000	$550,000	$1,200,000
	Chapter 1797, Statutes of 1963 (Penal Code revision)	–	90,000	–
	Retirement, health and welfare	124,367	–	–
	Total available	$1,624,367	$640,000	$1,200,000
	Unexpended balance, estimated savings	—575,051	–	–
	Total Expenditures	$1,049,316	$640,000	$1,200,000
	TOTAL EXPENDITURES, ALL FUNDS	$7,370,353	$7,390,706	$9,401,050
	General Fund	*7,351,608*	*7,428,019*	*8,278,060*
	Senate Contingent Fund	*248,163*	*20,356*	*456,179*
	Assembly Contingent Fund	*—229,418*	*—57,669*	*666,811*

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
SENATE CONTINGENT FUND			
Accumulated surplus, July 1	$726,674	$478,511	$458,155
Less Expenditures:			
Senate contingent expenses	2,099,890	2,112,155	2,537,000
Transfers from the General Fund [a]	—1,851,727	—2,091,799	—2,080,821
Net Expenditures	$248,163	$20,356	$456,179
Accumulated Surplus, June 30	$478,511	$458,155	$1,976
Unencumbered balances of continuing appropriations	*478,511*	*458,155*	*1,976*
ASSEMBLY CONTINGENT FUND			
Accumulated surplus, July 1	$381,254	$610,672	$668,341
Less Expenditures:			
Assembly contingent expenses	3,132,957	3,757,611	4,522,000
Transfers from the General Fund [a]	—3,362,375	—3,815,280	—3,855,189
Net Expenditures	—$229,418	—$57,669	$666,811
Accumulated Surplus, June 30	$610,672	$668,341	$1,530
Unencumbered balances of continuing appropriations	*610,672*	*668,341*	*1,530*

[a] Transfers from the General Fund reported as General Fund expenditures.

LEGISLATIVE COUNSEL BUREAU

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$662,995	$618,279	$706,030	$87,751 (14.2%)
Personnel man-years	68.4	59.3	70.8	11.5

GENERAL ANALYSIS

Objectives

The Legislative Counsel Bureau provides legal assistance to the Legislature and state officials in drafting legislative measures, and gives legal advice, acts as counsel for committees of the Legislature, and represents the Legislature and legislators in litigation. It maintains indexes, tables and digests of all legislative measures, and edits, compiles and indexes state legal publications for the State Printer.

Program and Performance

The Legislative Counsel acts as the legal adviser to the Legislature. Legal services furnished include opinions, bill drafting, counseling and attendance as counsel at meetings of committees of the Legislature. The attorney-client relationship is maintained, and all work is confidential.

In addition, the office maintains an Indexing Section, which indexes all bills introduced, maintains a statutory record, and acts as editor and compiler of all state-published codes and the official publication of the statutes. The work of this section during the sessions is published as Interim Subject List, Tables of Sections Affected and Final Subject List.

The increase in total expenditures in the budget year reflects the change from the 30-day Budget Session to the 120-day General Session.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 7, Salary Supplement)							
Authorized positions	68.4	60.3	72	$593,512	$559,787	$630,812	
Estimated salary savings	–	*—1*	*—1.2*	–	*—8,000*	*—9,000*	
Net Totals, Salaries and Wages	68.4	59.3	70.8	$593,512	$551,787	$621,812	
Staff benefits	–	–	–	44,533	44,439	51,430	
Totals, Personal Services	68.4	59.3	70.8	$638,045	$596,226	$673,242	$77,016 (12.9%)
OPERATING EXPENSES							
General expense				$8,084	$5,625	$8,325	
Printing				967	1,500	1,000	
Communications				6,813	7,530	7,385	
Traveling—in-state				12,191	6,000	12,700	
Traveling—out-of-state				–	500	800	
Subscriptions, books and binding				7,912	17,615	9,468	
Totals, Operating Expenses				$35,967	$38,770	$39,678	$908 (2.3%)
EQUIPMENT				$2,110	$2,283	$2,110	—$173 (—7.6%)
REIMBURSEMENTS							
Services to State Printer	*(1.5)*	*(2)*	*(1)*	*—13,127*	*—19,000*	*—9,000*	*—10,000*
TOTAL EXPENDITURES				$662,995	$618,279	$706,030	$87,751 (14.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
APPROPRIATIONS			
Budget Act appropriation	$624,814	$628,099	$706,030
Allocation from Salary Increase Fund	32,598	–	–
Retirement, health and welfare	44,533	–	–
Total Available	$701,945	$628,099	$706,030
Unexpended balance, estimated savings	—38,950	—9,820	–
TOTAL EXPENDITURES	$662,995	$618,279	$706,030

LAW REVISION COMMISSION

Office at Stanford University

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$111,300	$111,321	$113,989	$2,668 (2.4%)
	Personnel man-years	6.4	7	7	–

GENERAL ANALYSIS

Objectives

This Commission examines the law to discover defects and recommends needed changes, receives proposed changes in the law necessary to modify or eliminate obsolete or unconstitutional provisions and reports proposed studies to the Legislature.

Program and Performance

The commission consists of a Member of the Senate appointed by the Committee on Rules, a Member of the Assembly, appointed by the Speaker, and 7 additional members appointed by the Governor with the advice and consent of the Senate. The Legislative Counsel is an ex officio nonvoting member of the commission.

The workload of this commission is determined primarily by the number of studies assigned to it by the Legislature. Because studies are scheduled for completion just prior to the General Session of the Legislature, workload statistics are presented in terms of fiscal periods of 2 years.

	Actual 1959-61	Actual 1961-63	Estimated 1963-65
Studies	10	3	3

A study on sovereign immunity was one of the studies upon which a substantial number of recommendations were made to the 1963 General Session of the Legislature. A recommendation of the uniform rules of evidence will be the major recommendation to the 1965 General Session of the Legislature.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 7, Salary Supplement)							
Authorized positions	6.4	7	7	$61,612	$70,804	$72,978	
Staff benefits	–	–	–	4,464	5,542	5,665	
Totals, Personal Services	6.4	7	7	$66,076	$76,346	$78,643	$2,297 (3%)
OPERATING EXPENSES							
General expense				$2,750	$3,300	$3,500	
Printing				24,271	14,200	12,070	
Communications				1,528	1,775	1,876	
Traveling—in-state				7,828	6,000	8,000	
Traveling—out-of-state				152	–	400	
Rent—building space				1,500	2,500	3,000	
Research and contractual services				5,170	6,500	6,000	
Totals, Operating Expenses				$43,199	$34,275	$34,846	$571 (1.7%)
EQUIPMENT				$2,025	$700	$500	—$200 (—28.6%)
TOTAL EXPENDITURES				$111,300	$111,321	$113,989	$2,668 (2.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$92,545	$110,799	$113,989
Allocation from Emergency Fund	13,180	–	–
Allocation from Salary Increase Fund	3,061	–	–
Allocation from OASDI Fund	–	522	–
Retirement, health and welfare	4,464	–	–
Total Available	$113,250	$111,321	$113,989
Unexpended balance, estimated savings	—1,950	–	–
TOTAL EXPENDITURES	$111,300	$111,321	$113,989

REVENUES

Miscellaneous revenues *(General Fund)*	$509	–	–

COMMISSION ON UNIFORM STATE LAWS

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$4,830	$5,850	$6,550	$700 (12%)

GENERAL ANALYSIS

Objectives

In conjunction with other states the commission drafts and presents to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws.

Program and Performance

The Commission is composed of four members appointed by the Governor, the Legislative Counsel as a member ex officio, and two legislators. The program is maintained at the same level as previously authorized. Provision is made for the attendance of the commissioners at meetings of the national conference, and for California's contribution to the conference. Contribution to the conference by the states is based on population which accounts for the increase in 1964-65.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
OPERATING EXPENSES							
Office				$153	$250	$250	
Traveling—in-state				877	625	625	
Traveling—out-of-state				–	2,675	2,675	
Contributions to National Conference of Commissioners on Uniform State Laws				2,300	2,300	3,000	
Consultant expense				1,500	–	–	
TOTAL EXPENDITURES				$4,830	$5,850	$6,550	$700 (12%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$5,850	$5,850	$6,550
Unexpended balance, estimated savings	—1,020	–	–
TOTAL EXPENDITURES	$4,830	$5,850	$6,550

COMMISSION ON SENATE APPORTIONMENT

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SUMMARY			
TOTAL EXPENDITURES			
Senate apportionment study *(General Fund)*	–	–	–

GENERAL ANALYSIS

The Study Commission on Senate Apportionment was established by Chapter 607, Statutes of 1961.

The commission consisted of 2 Members of the Senate, 2 Members of the Assembly and 5 nonlegislative members appointed by the Governor.

The commission could do any and all things necessary or convenient to enable it to exercise the powers and perform the duties in studying and analyzing all facts relating to representation in the State Senate, including proposals designed to modify the present federal plan of apportionment by increasing the representation of extremely heavily populated counties without destroying or rendering ineffective the tested principles of equitable representation for all geographic areas of the State.

The commission completed a report to the Governor and the Legislature during the 1961-62 fiscal year.

The members of the commission served without compensation. Each member was allowed actual travel expenses incurred in the discharge of his duties.

The existence of the commission terminated on July 3, 1962.

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Chapter 607, Statutes of 1961	$5,952	–	–
Unexpended balance, estimated savings	—5,952	–	–
TOTAL EXPENDITURES	–	–	–

CONTRIBUTION TO LEGISLATORS' RETIREMENT FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES *(General Fund)*	$160,000	$315,000	$350,000	$35,000 (11.1%)

GENERAL ANALYSIS

The State's contribution to the Legislators' Retirement Fund represents that portion of benefits to be paid from the fund which is not provided by the accumulated contributions of the members receiving such benefits, Chapters 2103 and 2174, Statutes of 1963, provide for increases in benefits payable to retired members by increasing allowances, paid or payable, proportionately to cost of living increases and increasing the allowances for members with more than 15 years of service. The funds provided for the 1963-64 fiscal year have been found to be inadequate by approximately $12,000 because of an estimated increase in new requirements. The appropriation for the budget year is increased over previous levels based on the expected deficit and on revised estimates of the cost of statutory allowances and benefits.

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
Budget Act appropriation	$160,000	$315,000	$350,000

SUPREME COURT

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$953,853	$1,006,491	$1,026,031	$19,540 (1.9%)
	Personnel man-years	66.1	69.2	70.2	1

GENERAL ANALYSIS

The Supreme Court reviews cases including appeals in cases of equity, cases at law involving title or possession of real estate, taxation and probate matters, and death penalty cases. It also has jurisdiction to review all cases decided by the several district courts of appeal. In addition, it has original jurisdiction to issue writs of habeas corpus, mandamus, prohibition and certiorari. The court admits to the bar. It must also consider all executive clemency applications submitted to the Governor where the applicant has suffered two or more felony convictions.

An additional $3,500 in 1963-64 and $4,000 in 1964-65 is provided for criminal appeal fees as a result of a U.S. Supreme Court decision requiring appointment of counsel when requested by an indigent appellant. Chapter 873, Statutes of 1963, increased the statutory fees for filings, which accounts for the increase in estimated revenues. A clerical position is proposed new in 1964-65 to operate office equipment and handle other increases in the general clerical workload of the court.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 8, Salary Supplement)							
Authorized positions	66.1	70	70	$756,812	$799,604	$817,160	
Proposed New Positions:				SALARY RANGE			
Senior clerk	–	–	1	399–486	–	4,788	
Totals, Salaries and Wages	66.1	70	71	$756,812	$799,604	$821,948	
Estimated salary savings	–	*—0.8*	*—0.8*	–	*—5,000*	*—9,540*	
Net Totals, Salaries and Wages	66.1	69.2	70.2	$756,812	$794,604	$812,408	
Staff benefits [a]	–	–	–	43,680	48,852	50,879	
Totals, Personal Services	66.1	69.2	70.2	$800,492	$843,456	$863,287	$19,831 (2.4%)
OPERATING EXPENSES							
General expense				$24,163	$23,000	$25,800	
Communications				22,052	23,718	28,192	
Traveling—in-state				11,950	13,100	13,100	
Traveling—out-of-state				412	1,150	1,150	
Rent—building space				51,318	51,575	51,575	
Repairs and alterations				229	525	–	
Fiscal services				5,188	5,238	5,240	
Criminal proceedings fees				10,789	12,000	12,500	
Library				19,102	20,879	19,770	
Totals, Operating Expenses				$145,203	$151,185	$157,327	$6,142 (4.1%)
EQUIPMENT				$8,158	$11,850	$5,417	—$6,433 (—54.3%)
TOTAL EXPENDITURES				$953,853	$1,006,491	$1,026,031	$19,540 (1.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$877,224	$1,008,918	$1,026,031
Allocation from Emergency Fund	1,284	–	–
Allocation from Salary Increase Fund	32,038	–	–
Allocation for criminal appeals fees	–	3,500	–
Retirement, health and welfare	43,680	–	–
Total Available	$954,226	$1,012,418	$1,026,031
Unexpended balance, estimated savings	—373	—5,927	–
TOTAL EXPENDITURES	$953,853	$1,006,491	$1,026,031

REVENUES

Miscellaneous *(General Fund)*	$8,494	$33,000	$40,000

[a] Excludes retirement for the justices provided under Section 75101, Government Code. See page 15.

JUDICIAL COUNCIL

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$339,509	$376,824	$386,990	$10,166
	Extra compensation and expenses of assigned judges *(General Fund)*	36,500	42,000	70,000	28,000
	Totals	$376,009	$418,824	$456,990	$38,166 (9.1%)
	Personnel man-years	23.8	26.2	26.7	0.5

GENERAL ANALYSIS

Objectives

The Judicial Council is a constitutional agency under the chairmanship of the Chief Justice. Its duties include: (1) surveying the business of all courts with a view of simplifying and improving the administration of justice; (2) submitting suggestions to the courts in the interest of the uniform and expeditious conduct of business; (3) submitting recommendations to the Governor and the Legislature; and (4) adopting rules of procedure for the courts.

Program and Performance

The council is composed of 12 judges, 4 lawyers and 2 legislators. The Chairman expedites and equalizes the conduct of judicial business by assigning judges to act where calendars are congested, judges are disqualified or vacancies exist. Judges are required to serve as assigned and to report to the chairman concerning the conduct of business in their courts.

To carry out its administrative functions, the Judicial Council has delegated broad authority to the Administrative Director of the Courts who, under the supervision of the chairman, directs the staff of the Administrative Office of the California Courts. This office performs legal, managerial and clerical staff functions in connection with the work of the council committees and institutes, in the preparation of specialized reports and studies, in the gathering and interpreting of statistical information relating to court business, and in the development of management methods and techniques applicable to court operations.

It is proposed to reclassify the assistant director position to an information officer as an adjustment in the needs of this agency. This change should provide a much needed program of improved informational services within the court system, and a program of public information to improve public understanding of judicial actions.

An increase for extra compensation and expenses of assigned judges is necessary in 1964-65 to meet increased workload. In addition, a large number of judges are expected to retire during 1964 creating a particularly heavy need in 1964-65.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 8, Salary Supplement)							
Authorized positions	23.8	27.2	27.2	$248,203	$284,724	$291,633	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Assistant director (effective 1-1-64)	–	—1	—1	SALARY RANGE 1,286–1,564	—$7,716	—$16,212	
Positions established:							
Information officer II (effective 1-1-64)	–	1	–	829–1,008	4,974	–	
Proposed New Positions:							
Information officer II	–	–	1	829–1,008	–	9,948	
Net Totals, Salaries and Wages	23.8	27.2	27.2	$248,203	$281,982	$285,369	
Estimated salary savings	–	*—1*	*—0.5*	–	*—10,258*	*—5,000*	
Net Totals, Salaries and Wages	23.8	26.2	26.7	$248,203	$271,724	$280,369	
Staff benefits	–	–	–	18,243	21,917	23,487	
Totals, Personal Services	23.8	26.2	26.7	$266,446	$293,641	$303,856	$10,215 (3.5%)
OPERATING EXPENSES							
General expense				$8,558	$9,000	$9,000	
Printing				8,529	8,500	8,500	
Communications				9,803	10,408	11,718	
Traveling—in-state				14,749	19,000	19,000	
Traveling—out-of-state				296	1,100	1,100	
Institutes and seminars				–	1,500	1,500	
Fiscal service				4,294	4,350	4,350	
Rent—building space				24,324	25,602	25,602	
Totals, Operating Expenses				$70,553	$79,460	$80,770	$1,310 (1.6%)
EQUIPMENT				$5,510	$3,723	$2,364	—$1,359 (—36.5%)
REIMBURSEMENTS							
Sale of publications				*—3,000*	–	–	–
TOTALS, SUPPORT				$339,509	$376,824	$386,990	$10,166 (2.7%)
Extra compensation and expenses of assigned judges				36,500	42,000	70,000	28,000
TOTAL EXPENDITURES				$376,009	$418,824	$456,990	$38,166 (9.1%)

JUDICIAL COUNCIL—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$343,774	$390,446	$386,990
	Allocation from Salary Increase Fund	14,838	–	–
	Budget Act appropriation (extra compensation and expenses of assigned judges)	42,000	42,000	70,000
	Retirement, health and welfare	18,243	–	–
	Total Available	$418,855	$432,446	$456,990
	Unexpended balance, estimated savings	—42,846	—13,622	–
	TOTAL EXPENDITURES	$376,009	$418,824	$456,990

COMMISSION ON JUDICIAL QUALIFICATIONS

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$27,086	$32,219	$33,370	$1,151 (3.6%)
Personnel man-years	2	2	2	–

GENERAL ANALYSIS

Objectives

The Commission on Judicial Qualifications was established by constitutional amendment in 1960. The Commission has the authority to investigate and conduct proceedings against any California judge when there may be willful misconduct in office, willful and persistent failure to perform his duties, habitual intemperance, or disability of a permanent character seriously interfering with the performance of his duties.

Program and Performance

The Commission consists of 5 judges appointed by the Supreme Court, 2 lawyers appointed by the State Bar and 2 public members appointed by the Governor.

Information is received and examined, and consideration is given to charges filed to determine if allegations are within the Commission's jurisdiction. After a preliminary investigation the Commission may conclude that formal proceedings should be instituted to inquire into the charges. The Commission may then dismiss the proceeding or make recommendations to the Supreme Court which acts after reviewing the record. The recommendations to the Supreme Court may be for removal or retirement of the judge. The 1964-65 program is budgeted at the existing level.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 8, Salary Supplement)							
Authorized positions	2	2	2	$17,090	$17,821	$18,720	
Staff benefits	–	–	–	1,394	1,648	1,717	
Totals, Personal Services	2	2	2	$18,484	$19,469	$20,437	$968 (5%)
OPERATING EXPENSES							
General expense				$470	$750	$750	
Communications				723	900	1,033	
Traveling—in-state				3,321	4,500	4,500	
Fiscal service				1,485	1,500	1,500	
Investigation and hearing expenses				2,603	5,000	5,000	
Totals, Operating Expenses				$8,602	$12,650	$12,783	$133 (1.1%)
EQUIPMENT				–	$100	$150	$50 (50%)
TOTAL EXPENDITURES				$27,086	$32,219	$33,370	$1,151 (3.6%)

	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$30,230	$32,633	$33,370
	Allocation from Salary Increase Fund	1,070	–	–
	Retirement, health and welfare	1,394	–	–
	Total Available	$32,694	$32,633	$33,370
	Unexpended balance, estimated savings	—5,608	—414	–
	TOTAL EXPENDITURES	$27,086	$32,219	$33,370

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$508,778	$536,913	$547,317	$10,404 (1.9%)
	Personnel man-years	34.6	36.2	36.2	–

GENERAL ANALYSIS

The court has appellate jurisdiction in certain cases arising in the superior courts and cases on appeal within the original jurisdiction of the municipal and justice courts, where necessary to secure uniformity of decision or settle important questions of law, in Alameda, Contra Costa, Del Norte, Humboldt, Lake, Marin, Mendocino, Monterey, Napa, San Benito, San Francisco, San Mateo, Santa Clara, Santa Cruz, Solano and Sonoma Counties. The court also handles appeals and original proceedings transferred to it by the Supreme Court. In addition, the court has power to issue writs of mandamus, certiorari, prohibition and habeas corpus. The court consists of 3 divisions of 3 justices each.

An additional $2,850 in 1963-64 and $5,350 in 1964-65 is provided for criminal appeal fees as a result of a U.S. Supreme Court decision requiring appointment of counsel in every case where an indigent appellant makes a request.

Chapter 873, Statutes of 1963, increased the statutory fees for filings which accounts for the increase in estimated revenues.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 9, Salary Supplement)							
Authorized positions	**34.6**	**36.7**	**36.7**	$414,061	$434,272	$439,664	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—5,000*	*—6,500*	
Net Totals, Salaries and Wages	34.6	36.2	36.2	$414,061	$429,272	$433,164	
Staff benefits [a]	–	–	–	14,257	18,499	19,738	
Totals, Personal Services	34.6	36.2	36.2	$428,318	$447,771	$452,902	$5,131 (1.1%)
OPERATING EXPENSES							
General expense				$6,591	$8,748	$9,000	
Communications				8,679	9,769	12,279	
Fiscal services				3,087	3,120	3,120	
Rent—building space				40,695	40,696	40,696	
Criminal appeal fees				8,476	12,500	15,000	
Library				9,981	12,813	10,330	
Totals, Operating Expenses				$77,509	$87,646	$90,425	$2,779 (3.2%)
EQUIPMENT				$2,951	$1,496	$3,990	$2,494
TOTAL EXPENDITURES				$508,778	$536,913	$547,317	$10,404 (1.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
APPROPRIATIONS			
Budget Act appropriation	$500,230	$536,926	$547,317
Allocation from Salary Increase Fund	11,591	–	–
Allocation for criminal appeal fees	–	2,850	–
Retirement, health and welfare	14,257	–	–
Total Available	$526,078	$539,776	$547,317
Unexpended balance, estimated savings	—17,300	—2,863	–
TOTAL EXPENDITURES	$508,778	$536,913	$547,317

REVENUES

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
Miscellaneous *(General Fund)*	$5,220	$24,000	$30,000

[a] Excludes retirement for the justices provided under Section 75101, Government Code. See page 15.

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

Office at Los Angeles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$674,234	$778,366	$772,040	—$6,326 (—0.8%)
	Personnel man-years	50.4	52	52	–

GENERAL ANALYSIS

The court has appellate jurisdiction in certain cases arising in the superior courts and cases on appeal within the original jurisdiction of the municipal and justice courts, where necessary to secure uniformity of decision or settle important questions of law, in Los Angeles, San Luis Obispo, Santa Barbara, and Ventura Counties.

The court also handles appeals and original proceedings transferred to it by the Supreme Court. In addition, the court has power to issue writs of mandamus, certiorari, prohibition and habeas corpus. The court consists of 4 divisions of 3 justices each.

An additional $67,000 in 1963-64 and $48,000 in 1964-65 is provided for criminal appeal fees as a result of a U.S. Supreme Court decision requiring appointment of counsel in every case where an indigent appellant makes a request. Additional revenues are estimated for 1963-64 and 1964-65 as a result of Chapter 873, Statutes of 1963 which increased the statutory fees for filings.

A clerical position was abolished in 1963-64 as being surplus to workload needs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 9, Salary Supplement)							
Authorized positions	50.4	53	53	$611,604	$642,962	$651,042	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Senior legal secretary	–	—1	—1	463–562	—6,744	—6,744	
Net Totals, Salaries and Wages	50.4	52	52	$611,604	$636,218	$644,298	
Staff benefits [a]	–	–	–	24,413	26,338	27,507	
Totals, Personal Services	50.4	52	52	$636,017	$662,556	$671,805	$9,249 (1.4%)
OPERATING EXPENSES							
General expense				$3,579	$5,000	$5,000	
Printing				2,109	2,000	3,000	
Communications				8,872	10,400	12,300	
Criminal appeal fees				10,152	82,000	63,000	
Library				9,867	12,000	12,500	
Totals, Operating Expenses				$34,579	$111,400	$95,800	—$15,600 (—14%)
EQUIPMENT				$3,638	$4,410	$4,435	$25 (0.6%)
TOTAL EXPENDITURES				$674,234	$778,366	$772,040	—$6,326 (—0.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$652,899	$717,902	$772,040
Allocation from Salary Increase Fund	18,229	–	–
Allocation for criminal appeal fees	–	67,000	–
Retirement, health and welfare	24,413	–	–
Total Available	$695,541	$784,902	$772,040
Unexpended balance, estimated savings	—21,307	—6,536	–
TOTAL EXPENDITURES	$674,234	$778,366	$772,040

REVENUES

Miscellaneous *(General Fund)*	$6,985	$32,660	$40,300

[a] Excludes retirement for the justices provided under Section 75101, Government Code. See page 15.

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$196,731	$204,851	$205,572	$721 (0.4%)
	Personnel man-years	14.9	15.1	15.1	–

GENERAL ANALYSIS

The court has appellate jurisdiction in certain cases arising in the superior courts and cases on appeal within the original jurisdiction of the municipal and justice courts, where necessary to secure uniformity of decision or settle important questions of law, in Alpine, Amador, Butte, Calaveras, El Dorado, Glenn, Lassen, Modoc, Mono, Nevada, Placer, Plumas, Sacramento, San Joaquin, Shasta, Sierra, Siskiyou, Sutter, Tehama, Trinity, Yolo, and Yuba Counties. The court also handles appeals and original proceedings transferred to it by the Supreme Court. In addition, the court has power to issue writs of mandamus, certiorari, prohibition and habeas corpus. The court consists of 1 division of 3 justices.

Chapter 873, Statutes of 1963 increased the statutory fees for filings and accounts for the estimated increase in revenue over past year receipts.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 9, Salary Supplement)							
Authorized positions	14.9	15.1	15.1	$169,912	$175,087	$176,719	
Staff benefits [a]	–	–	–	6,728	8,888	8,971	
Totals, Personal Services	14.9	15.1	15.1	$176,640	$183,975	$185,690	$1,715 (0.9%)
OPERATING EXPENSES							
General expense				$2,850	$2,975	$2,975	
Printing				334	1,000	1,000	
Communications				1,752	2,025	2,225	
Accounting services				636	636	815	
Criminal appeal fees				4,516	6,000	6,000	
Library				5,033	5,590	5,600	
Totals, Operating Expenses				$15,121	$18,226	$18,615	$389 (2.1%)
EQUIPMENT				$4,970	$2,650	$1,267	—$1,383 (—52.2%)
TOTAL EXPENDITURES				$196,731	$204,851	$205,572	$721 (0.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$191,201	$206,109	$205,572
Allocations from Salary Increase Fund	5,741	–	–
Retirement, health and welfare	6,728	–	–
Total Available	$203,670	$206,109	$205,572
Unexpended balance, estimated savings	—6,939	—1,258	–
TOTAL EXPENDITURES	$196,731	$204,851	$205,572

REVENUES

Miscellaneous *(General Fund)*	$1,373	$5,800	$7,000

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

Office at San Diego

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$213,165	$228,880	$231,499	$2,619 (1.1%)
Personnel man-years	12.8	13	13	–

[a] Excludes retirement for the justices provided under Section 75101, Government Code. See page 15.

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	

GENERAL ANALYSIS

The court has appellate jurisdiction in certain cases arising in the superior courts and cases on appeal within the original jurisdiction of the municipal and justice courts, where necessary to secure uniformity of decision or settle important questions of law, in Imperial, Inyo, Orange, Riverside, San Bernardino and San Diego Counties.

The court also handles appeals and original proceedings transferred to it by the Supreme Court. In addition, the court has power to issue writs of mandamus, certiorari, prohibition and habeas corpus. The court consists of 1 division of 3 justices and holds regular sessions every other month at San Diego. The intervening months the court holds sessions at San Bernardino for cases originating in or appealed from superior courts in the San Bernardino section.

An additional $7,500 in both 1963-64 and 1964-65 is provided for criminal appeal fees as a result of a U.S. Supreme Court decision requiring appointment of counsel in every case where an indigent appellant makes a request. The increase in estimated revenues is based on increased statutory fees for filings changed by Chapter 873, Statutes of 1963.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 9, Salary Supplement)							
Authorized positions	12.8	13	13	$154,034	$158,200	$161,432	
Staff benefits [a]	–	–	–	5,682	8,004	8,611	
Totals, Personal Services	12.8	13	13	$159,716	$166,204	$170,043	$3,839 (2.3%)
OPERATING EXPENSES							
General expense				$1,263	$2,585	$1,385	
Printing				295	800	550	
Communications				1,339	1,778	1,778	
Library				1,805	2,753	2,716	
Traveling—in-state				1,975	3,069	3,069	
Criminal appeal fees				1,050	10,000	10,000	
Rent—building space				34,341	40,683	40,683	
Moving expense				1,632	–	–	
Totals, Operating Expenses				$43,700	$61,668	$60,181	—$1,487 (—2.4%)
EQUIPMENT				$9,749	$1,008	$1,275	$267 (2.6%)
TOTAL EXPENDITURES				$213,165	$228,880	$231,499	$2,619 (1.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$215,404	$226,002	$231,499
Allocation from Salary Increase Fund	4,291	–	–
Allocation for criminal appeal fees	–	7,500	–
Retirement, health and welfare	5,682	–	–
Total Available	$225,377	$233,502	$231,499
Unexpended balance, estimated savings	—12,212	—4,622	–
TOTAL EXPENDITURES	$213,165	$228,880	$231,499

REVENUES

Miscellaneous *(General Fund)*	$2,202	$8,002	$8,537

DISTRICT COURT OF APPEAL, FIFTH APPELLATE DISTRICT

Office at Fresno

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64

SUMMARY

TOTAL EXPENDITURES				
Support *(General Fund)*	$178,648	$186,445	$192,459	$6,014 (3.2%)
Personnel man-years	11.2	11.1	11.1	–

[a] Excludes retirement for the justices provided under Section 75101, Government Code. See page 15.

DISTRICT COURT OF APPEAL, FIFTH APPELLATE DISTRICT—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	

GENERAL ANALYSIS

The court has appellate jurisdiction in certain cases arising in the superior courts and cases on appeal within the original jurisdiction of the municipal and justice courts, where necessary to secure uniformity of decision or settle important questions of law, in Fresno, Kern, Kings, Madera, Mariposa, Merced, Stanislaus, Tuolumne, and Tulare Counties. The court also handles appeals and original proceedings transferred to it by the Supreme Court. In addition, the court has power to issue writs of mandamus, certiorari, prohibition and habeas corpus. The court consists of 1 division of 3 justices.

Temporary help in the amount of $404 was provided during 1963-64 to relieve turnover problems in the legal research assistant class, and $768 is proposed to continue this assistance in temporary help during 1964-65.

Estimated revenue increases over past year receipts are based on increases in the statutory filing fees made by Chapter 873, Statutes of 1963.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 10, Salary Supplement)							
Authorized positions	11.2	11	11	$141,099	$143,560	$146,196	
Workload and Administrative Adjustments:							
Positions Established:							
Temporary help	–	0.1	–	–	404	–	
Proposed New Positions:							
Temporary help	–	–	0.1	–	–	768	
Totals, Salaries and Wages	11.2	11.1	11.1	$141,099	$143,964	$146,964	
Staff benefits [a]	–	–	–	4,344	5,943	6,199	
Totals, Personal Services	11.2	11.1	11.1	$145,443	$149,907	$153,163	$3,256 (2.2%)
OPERATING EXPENSES							
General expense				$1,271	$2,750	$1,100	
Communications				1,541	2,050	2,050	
Traveling—in-state				–	300	300	
Rent—building space				21,018	21,018	21,018	
Accounting services				2,120	2,120	3,050	
Library				4,686	5,000	5,000	
Criminal appeals fees				1,550	2,500	2,500	
Totals, Operating Expenses				$32,186	$35,738	$38,018	$2,280 (6.4%)
EQUIPMENT				$1,019	$800	$1,278	$478 (59.8%)
TOTAL EXPENDITURES				$178,648	$186,445	$192,459	$6,014 (3.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
APPROPRIATIONS			
Budget Act appropriation	$173,315	$185,249	$192,459
Allocation from Salary Increase Fund	3,717	–	–
Allocation for criminal appeals fees	–	500	–
Allocation from OASDI Fund	–	696	–
Retirement, health and welfare	4,344	–	–
Total Available	$181,376	$186,445	$192,459
Unexpended balance, estimated savings	—2,728	–	–
TOTAL EXPENDITURES	$178,648	$186,445	$192,459

REVENUES

Miscellaneous *(General Fund)*	$933	$5,000	$5,500

[a] Excludes retirement for the justices provided under Section 75101, Government Code. See page 15.

PROVISION FOR CRIMINAL APPEALS FEES

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUMMARY			
	TOTAL EXPENDITURES [a]			
	Support *(General Fund)*	–	–	–

GENERAL ANALYSIS

Funds were provided by Chapter 8, Statutes of 1963, First Extraordinary Session, for allocation by executive order of the Department of Finance to the Supreme Court and several district courts of appeal for the purpose of increased expenditures for criminal appeals fees. The need for these additional funds resulted from a Supreme Court decision requiring appointment of counsel in every case where an indigent appellant makes a request.

The potential increased cost for this service has been difficult to estimate; therefore, the allocations reflected in the budget based on the first few months experience of the current fiscal year amount to only $81,350 as compared to the appropriation estimate of $115,000. In 1964-65 the increased costs for this service are reflected in the individual budgets of the Supreme Court and several district courts of appeal.

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR CRIMINAL APPEALS FEES			
Supreme Court	–	$3,500	–
District Court of Appeal, First Appellate District	–	2,850	–
District Court of Appeal, Second Appellate District	–	67,000	–
District Court of Appeal, Fourth Appellate District	–	7,500	–
District Court of Appeal, Fifth Appellate District	–	500	–
Total Allocations [a]	–	$81,350	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	–	$115,000	–
Less allocations	–	—81,350	–
Unexpended balance, estimated savings	–	—33,650	–
TOTAL EXPENDITURES	–	–	–

CONTRIBUTIONS TO JUDGES RETIREMENT FUND FOR JUSTICES OF THE SUPREME AND APPELLATE COURTS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SUMMARY			
TOTAL EXPENDITURES *(General Fund)*	$37,968	$37,968	$37,968

GENERAL ANALYSIS

Under the provisions of Section 75101 of the Government Code the State contributes an amount equal to 4 percent of the salaries of the Justices of the Supreme and Appellate Courts. The State's contribution for the superior and municipal court judges is included in the Local Assistance Budget.

Legislation will be proposed at the 1964 Session to increase salaries of judges and the retirement contribution rate for both members and the State. The increased cost is included in the Provision for Salary Increases.

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 75101 of the Government Code	$37,968	$37,968	$37,968

[a] This expenditure is included in the totals of the support budgets for the Supreme Court and several district courts of appeal.

GOVERNOR

Headquarters Office at Sacramento

SUMMARY

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$803,101	$880,511	$897,166	$16,655 (1.9%)
	Support of Governor's residence *(General Fund)*	17,400	17,400	17,400	–
	Special contingent expenses *(General Fund)*	15,000	15,000	15,000	–
	Western Governors' Conference expense *(General Fund)*	–	15,000	–	—15,000
	Totals	$835,501	$927,911	$929,566	$1,655 (0.2%)
	Personnel man-years	74.2	74.9	75.6	0.7

GENERAL ANALYSIS

The Constitution of the State of California vests the supreme executive power for State Government in the office of Governor. In order to effectively administer the far-reaching programs and services which government provides the people, the Governor has broad powers to plan, organize, direct, and co-ordinate the activities of state agencies and to appoint various state officers and members of many boards and commissions.

Along with his executive responsibilities, the Governor presents to the Legislature the state budget outlining anticipated programs and the means by which they will be financed. He also reports to the Legislature on the condition of the State and makes various legislative proposals.

This budget provides for continuation of the existing level of service with recognition of the need for an additional 0.7 of a man-year of temporary help related to the 120-day General Session of the Legislature.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Fill'd)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 11, Salary Supplement)							
Authorized positions	74.2	74.9	75.6	$584,892	$625,812	$645,343	
Staff benefits	–	–	–	30,997	39,199	40,523	
Totals, Personal Services	74.2	74.9	75.6	$615,889	$665,011	$685,866	$20,855 (3.1%)
OPERATING EXPENSES							
General expense				$28,367	$38,000	$38,000	
Printing				18,810	12,000	15,000	
Communications				68,151	85,200	86,000	
Traveling				43,327	43,800	43,800	
Services by California highway patrol				20,203	20,500	20,500	
Commission on automation				494	–	–	
Totals, Operating Expenses				$179,352	$199,500	$203,300	$3,800 (1.9%)
EQUIPMENT				$7,860	$16,000	$8,000	—$8,000 (—50%)
TOTALS, SUPPORT				$803,101	$880,511	$897,166	$16,655 (1.9%)
Support of Governor's residence				17,400	17,400	17,400	–
Special contingent expenses				15,000	15,000	15,000	–
Western Governors' Conference expense				–	15,000	–	—15,000
TOTAL EXPENDITURES				$835,501	$927,911	$929,566	$1,655 (0.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
APPROPRIATIONS				
Budget Act appropriation	$772,230	$925,077	$929,566	
Allocation from Emergency Fund	21,120	–	–	
Allocation from OASDI Fund	–	2,834	–	
Allocation from Salary Increase Fund	23,231	–	–	
Retirement, health and welfare	30,997	–	–	
Total Available	$847,578	$927,911	$929,566	
Unexpended balance, estimated savings	—12,077	–	–	
TOTAL EXPENDITURES	$835,501	$927,911	$929,566	

Governor's Office

OFFICE OF CONSUMER COUNSEL

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$113,007	$122,954	$144,476	$21,522 (17.5%)
	Personnel man-years	7.1	8.9	10.9	2

GENERAL ANALYSIS

Objectives

This activity of the Governor's office created by Chapter 467, Statutes of 1959, is responsible for advising the Governor on all matters affecting the interests of the people as consumers. The Consumer Counsel recommends to the Governor and to the Legislature the enactment of such legislation as is deemed necessary to protect and promote the interests of the people as consumers.

Program and Performance

The counsel makes such investigations and studies as are necessary to accomplish these functions, and renders reports to the people of the State. The Consumer Counsel appears before governmental commissions, departments, and agencies to represent and be heard on behalf of consumers' interests and does such other acts as may be incidental to the exercise of his powers and functions.

This budget provides one additional professional position for technical assistance to the counsel in the development of consumer legislation and for preparation of studies and presentations to appropriate private and public groups and organizations relative to the representation of the consumer. Experience has established the need for more detailed analyses and evaluations in complex technical matters in order to present a more complete program. This budget also provides an administrative assistant position to assist in the office management and the improvement of the efficiency of this office.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 11, Salary Supplement)							
Authorized positions	7.1	8.9	8.9	$60,234	$74,461	$76,766	
				SALARY RANGE			
Proposed New Positions:							
Senior research technician	–	–	1	$570–1,058	–	10,440	
Administrative assistant I	–	–	1	590–717	–	7,080	
Totals, Proposed New Positions	–	–	2	–	–	$17,520	
Totals, Salaries and Wages	7.1	8.9	10.9	$60,234	$74,461	$94,286	
Staff benefits	–	–	–	3,022	5,969	7,812	
Totals, Personal Services	7.1	8.9	10.9	$63,256	$80,430	$102,098	$21,668 (26.9%)
OPERATING EXPENSES							
General expense				$23,556	$11,000	$8,378	
Printing				7,765	8,000	8,000	
Communications				7,298	8,000	8,000	
Traveling—in-state				6,368	11,000	12,000	
Traveling—out-of-state				946	1,500	1,500	
Traveling—advisory committee				1,243	2,000	2,000	
Totals, Operating Expenses				$47,176	$41,500	$39,878	—$1,622 (—4.2%)
EQUIPMENT				$2,575	$1,024	$2,500	$1,476
TOTAL EXPENDITURES				$113,007	$122,954	$144,476	$21,522 (17.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$102,544	$122,486	$144,476
Allocation from Emergency Fund	6,350	–	–
Allocation from Salary Increase Fund	3,854	–	–
Allocation from OASDI Fund	–	468	–
Retirement, health and welfare	3,022	–	–
Total Available	$115,770	$122,954	$144,476
Unexpended balance, estimated savings	—2,763	–	–
TOTAL EXPENDITURES	$113,007	$122,954	$144,476

Governor's Office

DISASTER OFFICE

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$1,028,701	$895,381	$1,357,232	$461,851 (51.6%)
	Personnel man-years	134.7	152.5	146	—6.5

GENERAL ANALYSIS

Objectives

This agency is responsible for planning and co-ordinating a statewide program for emergency relief operations in the event of a natural or war-caused disaster, and for providing leadership and assistance to other state agencies and local governments in developing an effective state of operational readiness. The objectives of this program are:

1. A fully prepared state government with all departments and agencies prepared to carry out their assigned emergency jobs under disaster conditions;
2. Fully prepared county and city governments;
3. A co-ordinated and integrated federal-state-local emergency preparedness program;
4. A well-informed and prepared public.

Program and Performance

The Disaster Office is organized with a central administrative staff and a group of specialists who are responsible for the pre-emergency planning, training and organization for all types of disaster operations. They also provide technical guidance and assistance to other state agencies and local governments in preparing for emergency operations that would be required during an emergency. A field organization has been established which includes 6 regions with staff headed by administrators whose assignments are to implement the disaster program on a comprehensive basis.

Under the provisions of the California Disaster Act, the office is responsible for the following functions:

1. Developing and maintaining the master emergency plans and programs of the State;
2. Recommending to the Governor assignment of appropriate emergency roles to other state agencies and local governments;
3. Assisting state agencies and local governments in planning, programming, organizing, equipping, and training necessary emergency organizations;
4. Co-ordinating emergency plans between federal, state and local agencies;
5. Assisting state agencies and local governments in obtaining federal funds and equipment to implement approved emergency plans and programs;
6. Co-ordinating planning activities pertaining to post-attack management of resources and economic stabilization functions.

In addition to performing the before-mentioned functions on a day-to-day basis, the agency must be in constant readiness to perform its emergency role. During an emergency, it functions as the immediate staff and co-ordinating organization of the chief executive in carrying out the State's responsibilities under the California Disaster Act and applicable federal statutes.

Included in the responsibilities of this agency is the administration of the Public Law 875 program, an act authorizing federal assistance to states and local governments in major disasters. In October 1962 and January 1963 the Governor declared specific areas of the state disaster areas as the result of storm conditions. The President also declared these areas major disaster areas which made the provisions of Public Law 875 available to the State and its local jurisdictions for financial and other types of assistance. The Federal Government has allocated $2,291,080 to 77 local jurisdictions as a result of these disasters. This agency is currently involved in processing the necessary documents to assist these jurisdictions in obtaining their reimbursement.

California's emergency preparedness effort has been closely integrated with and is based on the national program. A plan has been developed to insure the continuity of state government in the event of war. The plan prescribes that all state agencies provide for: (1) protection of personnel, vital public records, and essential equipment against the effects of enemy attack; (2) for carrying on of necessary regular functions of the agency under enemy attack; and (3) for providing training to supervisory and other personnel to prepare them for their emergency responsibilities. In addition to the Disaster Office's overall civil defense co-ordination activity other state agencies have been charged with specific duties.

The Federal Government is continuing its emphasis on community type shelters. A program of surveying and marking suitable shelters has been partially completed and the second phase has been initiated- that of stocking the shelters that have been designated and placed under contract for public use. The State's part in this program is assisting local jurisdictions in contracting for these facilities and acting as intermediary in the stocking program.

The State also is responsible for administering programs for federal assistance to local political jurisdictions for matching funds under Public Law 920 and Public Law 85-606. These programs provide for federal participation in the purchase of supplies and equipment and administrative expense of state and local civil defense organizations. Under the provisions of these laws the State is responsible for processing requests for funds and the actual payment of funds for civil defense purposes.

Medical drugs and blood procurement and donor sets are now 10 years old and are rapidly deteriorating. It is planned to replace these items over a period of 4 years. Provision is made in the 1964-65 budget for the first year.

Significant improvements in communication capability include a local government system which is to provide the basic internal civil defense network tying together state civil defense and disaster headquarters, regional headquarters, and operational areas of the local governments. Other communication equipment requests provide for maintaining various communication systems.

In order to increase fire pumper capability, the program to install pumps to provide for utilization of the large pumpers in combating grassland fires is continued in 1964-65 fiscal year. A 10-year fire truck replacement program, also advocated by the Governor's Fire Services Advisory Committee, is being initiated in the current and budget years. Operating expense has increased because of the advanced age of the existing equipment, and an allowance for that increase is included in this budget.

Funds are included for moving and reinstalling equipment and antennas for control centers and to complete the relocation of the Los Angeles regional office.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 12, Salary Supplement)						
Authorized positions	134.7	156.5	149	$1,103,197	$1,231,010	$1,222,460
Workload and Administrative Adjustments:						
Positions Established:						
Executive:				SALARY RANGE		
Assistant to the director	–	1	1	790–960	9,712	10,194

Governor's Office

DISASTER OFFICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	PERSONAL SERVICES—Continued							
3	Workload and Administrative Adjustments—Continued							
4								
5	Positions Established—Continued							
6	Federal Assistance:							
7	Supervisor, federal assistance				SALARY RANGE			
8	programs	–	1	1	$717–870	$6,777	$9,369	
9	Planning:							
10	Emergency operations planner	–	1	1	683–829	8,196	8,604	
11	Special Services:							
12	Special services assistant	–	1	1	590–717	7,080	7,428	
13	Reductions in Authorized Positions:							
14	Region I:							
15	Disaster office coordinator	–	—1	—1	683–829	—8,196	—8,604	
16	Law:							
17	Disaster office planning assist-							
18	ant	–	—1	—1	683–829	—8,604	—9,036	
19	Radiological:							
20	Laboratory technician	–	—1	—1	440–486	—5,556	—5,832	
21	Administration:							
22	Intermediate account clerk	–	—1	—1	345–419	—5,028	—5,028	
23								
24								
25	Totals, Workload and Administrative Adjustments	–	–	–	–	$4,381	$7,095	
26								
27	Totals, Salaries and Wages	134.7	156.5	149	$1,103,197	$1,235,391	$1,229,555	
28	*Estimated salary savings*	–	*—4*	*—3*	–	*—69,000*	*—51,000*	
29								
30	Net Totals, Salaries and Wages	134.7	152.5	146	$1,103,197	$1,166,391	$1,178,555	
31	Staff benefits	–	–	–	64,474	73,737	72,212	
32								
33	Totals, Personal Services	134.7	152.5	146	$1,167,671	$1,240,128	$1,250,767	$10,639 (0.9%)
34								
35	OPERATING EXPENSES							
36	General expense				$38,842	$38,008	$38,740	
37	Printing				8,517	26,650	17,650	
38	Administrative communications				50,534	36,100	45,506	
39	Command post exercises—toll charges				–	3,500	–	
40	Rental of emergency communications equipment				14,715	19,202	22,707	
41	Rental of warning system				19,358	21,426	21,499	
42	Traveling—in-state				105,740	105,980	106,880	
43	Traveling—out-of-state				4,512	3,650	5,440	
44	Rent—building space				37,482	38,748	53,016	
45	Utilities				8,886	8,715	12,947	
46	Building maintenance and supplies				12,612	5,700	8,700	
47	Maintenance of control centers				3,187	3,520	3,250	
48	Relocation of control centers				24,724	5,000	83,624	
49	Equipment Maintenance and Supplies:							
50	Communications				64,569	77,417	95,165	
51	Radiological				16,540	22,000	10,000	
52	Fire				26,491	41,840	72,040	
53	Rescue				1,351	4,350	5,800	
54	Medical training hospitals				2,823	4,950	10,950	
55	Command post exercises—subsistence				–	1,000	–	
56	Training—OCDM schools				–	1,344	–	
57	Contractual services				92,446	44,332	44,111	
58	Film development				1,800	12,000	12,000	
59								
60	Totals, Operating Expenses				$535,129	$525,432	$670,025	$144,593 (27.5%)
61								
62	EQUIPMENT				$270,507	$110,822	$515,910	$405,088
63								
64	REIMBURSEMENTS							
65	*Federal:*							
66	*Personal and Administrative Ex-*							
67	*pense Program*	*(—64.1)*	*(—73)*	*(—73)*	*—$717,714*	*—$753,294*	*—$766,475*	
68	*Equipment and supplies program*	*(—)*	*(—)*	*(—)*	*—163,453*	*—153,230*	*—287,207*	
69	*Radiological special project*	*(—3.8)*	*(—7.5)*	*(—)*	*—33,947*	*—48,389*	*–*	
70	*Services to other state agencies*	*(—2.7)*	*(—3)*	*(—3)*	*—29,492*	*—26,088*	*—25,788*	
71								
72	*Totals, Reimbursements*	*(—70.6)*	*(—83.5)*	*(—76)*	*—$944,606*	*—$981,001*	*—$1,079,470*	*—$98,469*
73								
74	TOTAL EXPENDITURES				$1,028,701	$895,381	$1,357,232	$461,851 (51.6%)
75								
76								
77								
78	**RECONCILIATION WITH APPROPRIATIONS**							
79								
80	**General Fund**							
81	APPROPRIATIONS							
82	Budget Act appropriation				$913,175	$881,908	$1,357,232	
83	Allocations from Emergency Fund				53,861	7,935	–	
84	Allocation from Salary Increase Fund				32,740	–	–	
85	Allocation from OASDI Fund				–	5,538	–	
86								

DISASTER OFFICE—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	General Fund—Continued			
	APPROPRIATIONS—Continued			
	Retirement, health and welfare	$32,237	–	–
	Total Available	$1,032,013	$895,381	$1,357,232
	Unexpended balance, estimated savings	—3,312	–	–
	TOTAL EXPENDITURES	$1,028,701	$895,381	$1,357,232
	REVENUES			
	Miscellaneous *(General Fund)*	$401	–	–

GOVERNOR'S ADVISORY COMMISSION ON HOUSING PROBLEMS

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$70,144	–	–
Personnel man-years	2.4	–	–

GENERAL ANALYSIS

Objectives

The Governor's Advisory Commission on Housing Problems was created by Chapter 1242, Statutes of 1961 and terminated June 30, 1963. The commission had as its purpose the study of housing needs in California, both public and private, to determine how best the State could use its powers to meet those needs.

Program and Performance

The commission consisted of 11 members appointed by, and serving at the pleasure of the Governor. Two members of the Assembly, appointed by the Speaker, and 2 members of th Senate, appointed by the Senate Committee on Rules met wit and participated in the work of the commission.

The commission compiled a study of housing needs as the affect all persons within the State, the home building industry and the various systems of home financing.

A final report of the commission's findings and recommenda tions was submitted to the Governor and the 1963 Genera Session of the Legislature.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 13, Salary Supplement)						
Authorized positions	2.4	–	–	$17,266	–	–
Staff benefits	–	–	–	1,261	–	–
Totals, Personal Services	2.4	–	–	$18,527	–	–
OPERATING EXPENSES						
General expense				$1,788	–	–
Printing				8,831	–	–
Communications				2,780	–	–
Traveling—in-state				4,014	–	–
Traveling—out-of-state				479	–	–
Contract services				33,543	–	–
Totals, Operating Expenses				$51,435	–	–
EQUIPMENT				$182	–	–
TOTAL EXPENDITURES				$70,144	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$73,920	–	–
Allocation from Salary Increase Fund	990	–	–
Retirement, health and welfare	1,261	–	–
Total Available	$76,171	–	–
Unexpended balance, estimated savings	—6,027	–	–
TOTAL EXPENDITURES	$70,144	–	–

Governor's Office

COORDINATING COUNCIL ON URBAN POLICY

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	–	$50,000	$50,000

GENERAL ANALYSIS

This activity of the Governor's office provides direction to the many related responsibilities of the State in relation to the problems of urban areas.

The Legislature created the Coordinating Council on Urban Policy, by Chapter 1809, Statutes of 1963, to provide a meeting ground for representatives of urban areas to review, coordinate, plan, and initiate needed policy, and action. The council consists of 18 members proportioned as follows: 3 members represent the cities, 3 members represent the counties, 2 members represent the school districts, 6 members represent the State and 4 members represent the public with an interest in state and regional affairs. All members are appointed by the Governor from lists provided by the represented groups.

The council has responsibility for the following functions:

a. Identifying and analyzing the present and changing trends, conditions, needs, and problems affecting local government in the rapidly growing urban areas of the State and defining the complementary roles of the State, cities, counties and special districts with respect to such growth.

b. Developing long-range policies to assist the state and local agencies in meeting the problems presented by the growth and development of urban areas.

c. Informing and advising the Governor respecting the council's findings and making recommendation concerning policies and programs.

No regulatory powers are vested in the council. The Legislature at the 1965 Session will review the council's work to determine whether to continue its existence. Since the members of the council were not appointed until December 1963 a detailed expenditure program has not been developed. It is anticipated that such information will be available and submitted for consideration during legislative committee hearings.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	–	$50,000	$50,000

LIEUTENANT GOVERNOR

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$98,199	$116,080	$120,020	$3,940 (3.4%)
Personnel man-years	8.2	8.6	9	0.4

GENERAL ANALYSIS

The Lieutenant Governor is elected to hold office for the same term as the Governor. In the absence of the Governor from the State, the Lieutenant Governor must assume the duties of the chief executive. He presides over the State Senate during its sessions. He is a Regent of the University of California and member of the Board of Trustees of the State College System. He is chairman of the Commission on Interstate Co-operation, acting chairman of the Coordinating Council on Urban Policy, Member of the Governor's Council, the Governor's Cabinet, the State Toll Bridge Authority, the California Disaster Council, the Re-apportionment Commission, and the California Reciprocity Commission.

Offices are maintained in both Sacramento and Los Angeles for the convenience of the public.

In 1964-65 it is proposed to convert 0.6 temporary help presently authorized into a full man-year of clerical service at a cost of $2,528. It was demonstrated during 1962-63 when it was necessary to expend 1.1 man-years temporary help that workload in this office justifies a full-time employee.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 14, Salary Supplement)							
Authorized positions	8.2	8.6	8.6	$71,428	$76,464	$76,986	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Temporary help	–	–	—0.6	–	–	—2,044	
Proposed New Positions:				SALARY RANGE			
Intermediate stenographer-clerk	–	–	1	362–440	–	4,572	
Totals, Salaries and Wages	8.2	8.6	9	$71,428	$76,464	$79,514	
Staff benefits	–	–	–	3,921	4,741	4,880	
Totals, Personal Services	8.2	8.6	9	$75,349	$81,205	$84,394	$3,189 (3.9%)

LIEUTENANT GOVERNOR—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	
1								
2	OPERATING EXPENSES							
3	General expense				$2,296	$2,850	$2,850	
4	Communications				6,216	7,582	7,582	
5	Traveling—in-state				8,934	12,300	12,300	
6	Accounting services				636	636	2,400	
7	Services of California Highway Patrol and State Police				4,794	6,307	6,307	
8								
9	Totals, Operating Expenses				$22,876	$29,675	$31,439	$1,764
10								(5.9%
11	EQUIPMENT				$674	$5,200	$4,187	—$1,013
12								(—19.5%
13	REIMBURSEMENTS							
14	*Miscellaneous*				—700	–	–	
15								
16	TOTAL EXPENDITURES				$98,199	$116,080	$120,020	$3,940
17								(3.4%
18								

RECONCILIATION WITH APPROPRIATIONS

General Fund

19				
20				
21				
22				
23				
24	APPROPRIATIONS			
25	Budget Act appropriation	$100,422	$115,384	$120,020
26	Allocation from Emergency Fund	1,282	–	–
27	Allocation from Salary Increase Fund	3,056	–	–
28	Allocation from OASDI Fund	–	696	–
29	Retirement, health and welfare	3,921	–	–
30				
31	Total Available	$108,681	$116,080	$120,020
32	Unexpended balance, estimated savings	—10,482	–	–
33				
34	TOTAL EXPENDITURES	$98,199	$116,080	$120,020
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STATE EMPLOYEES' RETIREMENT SYSTEM

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64	
	SUMMARY					
	TOTAL EXPENDITURES					
5	Support *(State Employees' Retirement Fund)* [a]	$1,409,650	$1,576,765	$1,769,407	$192,642 (12.2%)	
7	Support *(State Employees' Contingency Reserve Fund)* [a]	222,478	245,406	266,568	21,162 (8.6%)	
9	Support *(General Fund)*	–	20,000	20,000	–	
10	Administrative costs of Social Security integration *(State Employees' Retirement Fund)*	90,400	–	–	–	
13	Totals	$1,722,528	$1,842,171	$2,055,975	$213,804 (11.6%)	
15	Personnel man-years	245.1	258.6	261.1	2.5	
17	Membership (End of Year):	Actual		Estimated		
		1960-61	1961-62	1962-63	1963-64	1964-65
19	State members	122,568	134,883	135,733	136,500	138,000
20	Contracting agency members	130,819	144,459	154,889	164,000	173,000
22	Subtotals, membership	253,387	279,342	290,622	300,500	311,000
23	Retired members	21,589	24,606	27,946	31,000	33,500
25	Totals, Members and Retired Members	274,976	303,948	318,568	331,500	344,500
26	Memberships terminated (by withdrawals)	25,453	35,783	38,585	42,000	45,500
27	Deaths	715	1,005	1,051	1,100	1,100

GENERAL ANALYSIS

Objectives

The purpose of the State Employees' Retirement System is to effect economy and efficiency in the public service by providing a means whereby employees who become overaged or incapacitated may be replaced by more capable employees without prejudice or hardship. To this end the system provides retirement compensation and death benefits. The policy-fixing body for the retirement system is its 8-member Board of Administration. One of the board's most important functions is to invest money contributed by participants in the retirement system. The board also administers the Legislators' Retirement System.

Program and Performance

The Board of Administration consists of the Director of Finance, a member of the State Personnel Board, 3 members elected from the members of the system, a life insurance company official, a bank officer, and a representative of the University of California.

Members of the State Employees' Retirement System consist of state employees (including most University of California employees employed prior to October 1, 1961) and employees of more than 380 local governmental jurisdictions participating on a contractual basis. During the 1962-63 fiscal year, 28 additional governmental jurisdictions came under contract with the system for retirement benefits. Coverage of these local governmental jurisdictions extends to employees of cities, counties, schools, and miscellaneous districts. Members of the Legislators' Retirement System consist of Legislators and elective state officials who elect membership.

During the 1962-63 fiscal year the number of members of the State Employees' Retirement System also covered by Social Security benefits grew to 131,000, of which slightly more than 50,000 were State and University employees. The 1959 survivor benefits available within the framework of the State Employees' Retirement System now cover in excess of 51,000 members.

The addition of 20 positions has been provided in the current fiscal year. Ten permanent positions are for the operation of the Mortgage Loan Program initiated by the Board of Administration as the result of several years of study in this area and in conjunction with an independent survey made by a nationally known financial institution. The objective of this program is to strive for an increased return on the system's investments and to provide diversification in the system's holdings. The 10 positions include 8 in the investments unit, one legal counsel and an accounting technician. Three permanent positions are to be utilized in the computation of funds available for member accounts in payment of Social Security taxes for those employers who provide Social Security coverage for their employees on a retroactive basis. These costs are reimbursable in that each employer providing such coverage is billed at a flat rate per member. One position has been provided in the electronic data processing function as a result of the need to extend the machine operations to a second shift. This has been necessary to keep all operations on a current status. Another position has been added as a result of the workload that will result from the inclusion of the employees of the Los Angeles City Schools (on an optional basis) under Social Security coverage as of December 31, 1963. The equivalent of 5 additional positions in temporary help has also been provided in the current year. These funds will provide $10,000 for overtime and extra help in processing the increase in retired allowances enacted at the 1963 Session of the Legislature and other related bills; $8,600 for temporary help in the Accounting Division and making necessary adjustments to the accounting records as a result of those employees of Los Angeles City Schools who select Social Security coverage; $4,000 for the utilization of a consultant in the development of the mortgage program, and finally $900 for use in the Accounting Division for overtime required as the result of 1963 legislation.

The budget year provides for the continuation of the administratively established positions and 7 additional positions plus 1.5 man-year of temporary help. Three of these positions will be utilized in the expanding workload in the mortgage investment program. One position will be utilized in the Accounting Division in the control accounting for the Contingency Reserve Fund and the Legislators' Retirement Fund. Three positions will be added to the electronic data processing function, 2 for key punch workload and the third position will be utilized for efficient flow of documentation between the key punch control audit and operations units in the space allocated in the new quarters which the system is scheduled to occupy in the 1964-65 year.

[a] Trust funds, revenues and expenditures are excluded from overall budget totals.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION**						
3							
4	PERSONAL SERVICES						
5	(See page 15, Salary Supplement)						
6	Authorized positions	220.3	214	214	$1,241,736	$1,248,158	$1,274,871
7	Workload and Administrative Adjustments:						
8							
9	Positions Established:						
10	Legal:				SALARY RANGE		
11	Assistant counsel	–	1	–	683–829	5,464	–
12	Investments:						
13	Chief of investments	–	1	–	1,166–1,351	9,800	–
14	Mortgage loan officer	–	1	–	1,008–1,225	8,064	–
15	Mortgage loan specialist	–	3	–	683–829	9,321	–
16	Assistant mortgage loan specialist						
17		–	1	–	590–717	1,770	–
18	Senior stenographer	–	1	–	399–486	3,192	–
19	Intermediate stenographer	–	1	–	362–440	1,448	–
20	Accounting:						
21	General accountant II	–	1	–	590–717	2,950	–
22	Senior tabulating machine operator						
23		–	1	–	419–510	5,992	–
24	Senior clerk	–	1	–	399–486	3,402	–
25	Intermediate account clerk	–	2	–	345–419	4,864	–
26	Benefits:						
27	Senior account clerk	–	1	–	399–486	3,192	–
28	Temporary help	–	5	–	–	23,500	–
29							
30	Totals, Workload and Administrative Adjustments	–	20	–	–	$82,959	–
31							
32	Proposed New Positions:						
33	Legal:						
34	Assistant counsel	–	–	1	683–829	–	8,468
35	Investments:						
36	Chief of investments	–	–	1	1,166–1,351	–	15,188
37	Mortgage loan officer	–	–	1	1,008–1,225	–	12,496
38	Mortgage loan specialist	–	–	3	683–829	–	25,030
39	Assistant mortgage loan specialist						
40		–	–	2	590–717	–	10,707
41	Senior stenographer	–	–	1	399–486	–	4,948
42	Intermediate stenographer	–	–	2	362–440	–	8,596
43	Accounting:						
44	General accountant II	–	–	1	590–717	–	7,225
45	Senior tabulating machine operator						
46		–	–	1	419–510	–	6,120
47	Accountant I	–	–	1	463–590	–	4,167
48	Accounting technician II	–	–	1	399–486	–	2,394
49	Senior clerk	–	–	1	399–486	–	5,832
50	Intermediate account clerk	–	–	2	345–419	–	8,724
51	Key punch operator—IBM	–	–	2	345–419	–	8,280
52	Intermediate clerk	–	–	1	345–419	–	3,156
53	Benefits:						
54	Senior account clerk	–	–	1	399–486	–	4,948
55	Temporary help	–	–	1.5	–	–	6,000
56							
57	Totals, Proposed New Positions	–	–	23.5	–	–	$142,279
58							
59	Totals, Salaries and Wages	220.3	234	237.5	$1,241,736	$1,331,117	$1,417,150
60	*Estimated salary savings*	–	—4	—7	–	—48,325	—79,038
61							
62	Net Totals, Salaries and Wages	220.3	230	230.5	$1,241,736	$1,282,792	$1,338,112
63	Staff benefits	–	–	–	89,946	109,757	116,242
64							
65	Totals, Personal Services	220.3	230	230.5	$1,331,682	$1,392,549	$1,454,354
66							
67	OPERATING EXPENSES						
68	General expense				$31,628	$32,500	$35,000
69	Printing				22,124	24,000	24,000
70	Communications				29,450	29,000	32,000
71	Tabulating machines operation				179,061	181,126	216,856
72	Traveling—in-state				8,985	14,500	14,000
73	Traveling—out-of-state				1,758	2,000	2,000
74	Medical examiners				4,585	8,000	8,000
75	Rent—building space				88,045	92,995	121,842
76	Pro rata charges				178,601	120,412	195,000
77	Attorney General services				2,190	8,000	8,000
78	Treasurer's services				34,000	35,500	36,000
79	Quadrennial valuation				72	–	–
80	Contractual services				–	20,000	–
81	Moving expense				–	–	5,000
82							
83	Totals, Operating Expenses				$580,499	$568,033	$697,698
84							
85							
86							

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION—Continued**						
3							
4	EQUIPMENT				$15,845	$25,965	$24,680
5							
6	REIMBURSEMENTS						
7	*Public agencies—retirement coverage*	*(—34)*	*(—30)*	*(—30)*	*—$314,007*	*—$275,000*	*—$275,000*
8	*OASDI participants*	*(—9)*	*(—)*	*(—)*	*—75,222*	*—*	*—*
9	*University of California*	*(—2.5)*	*(—2)*	*(—2)*	*—25,122*	*—20,000*	*—20,000*
10	*OASDI agencies*	*(—3)*	*(—3)*	*(—3)*	*—19,804*	*—23,000*	*—18,186*
11	*Investment services*	*(—1.8)*	*(—1.8)*	*(—1.8)*	*—15,710*	*—15,000*	*—16,000*
12	*Attorney General's services, public agencies*	*(—)*	*(—0.3)*	*(—0.3)*	*—2,190*	*—8,000*	*—8,000*
13	*Public agency amendment valuation*	*(—)*	*(—0.2)*	*(—0.2)*	*—*	*—2,500*	*—2,500*
14	*Totals, Reimbursements*	*(—50.3)*	*(—37.3)*	*(—37.3)*	*—$452,055*	*—$343,500*	*—$339,686*
15							
16	Totals, Administration				$1,475,971	$1,643,047	$1,837,046
17	*State Employees' Retirement Fund*				*1,409,650*	*1,576,765*	*1,769,407*
18	*State Employees' Contingency Reserve Fund*				*66,321*	*66,282*	*67,639*

HEALTH BENEFITS

Objectives

The purpose of the health benefits program is to promote increased economy and efficiency in state service by enabling the State to attract and retain qualified employees, by providing health benefit plans similar to those commonly provided in private industry, and to recognize and protect the State's investment in each permanent employee by promoting and preserving good health among state employees.

Program and Performance

This program is conducted under the provisions of the Meyers-Geddes State Employees' Medical and Hospital Care Act. The program is administered by the Board of Administration of the State Employees' Retirement System whose composition, when acting in the administration of this act, is augmented by 3 members appointed by the Governor to represent the public.

The act provides that the board may contract with carriers for basic health benefit plans or approve basic health benefit plans offered by employee organizations under certain circumstances. The board is empowered to prescribe eligibilty for participation in the plans and establish standards. The State will contribute up to a maximum of $6 per month for each employee toward the amount necessary to pay the cost of a basic health benefits plan approved under the act.

The State's contribution toward the cost of a basic health benefits plan is charged to the fund from which the employee's salary is derived.

The cost of administration of the program is also derived from the various state funds out of which the employees are paid. The amount assessed against the funds for such administrative expenses for each fiscal year is not to exceed 2 percent of the total of the contributions made by the employee or annuitant and the State. An additional 3 percent of the same base is currently being assessed to establish the State Employees' Contingency Reserve Fund. The number of employees and annuitants participating in the program at the present time exceeds 90,000.

The position provided in the current year and shown as proposed new in the budget year will be applied to the expanding workload in processing claims; discussing problems with the various carriers and in working with the health benefits officers in the various state agencies and departments throughout the State. The temporary help funds provided in the current year are for the purposes of establishing a basic control file on employees enrolled in the Meyers-Geddes medical and hospital care program.

Two new positions are proposed in the budget year. One of these positions is for the purpose of establishing a statewide health benefits training program, so that the personnel officers of employers providing health benefits coverage are in a position to give all employees sufficient information about the health benefits program so they may make the decision as to enroll or not, and also to meet the administrative workload related to this coverage. The other position will be required to maintain the control file of the movement of people into and out of coverage under the health benefits program. The temporary help funds in the budget year are required for additional help during the open enrollment period that will be conducted in November of 1964.

PERSONAL SERVICES						
(See page 16, Salary Supplement)						
Authorized positions	10.1	9	9	$62,017	$60,434	$62,319
Workload and Administrative Adjustments:				SALARY RANGE		
Retirement officer II	–	1	–	590–717	8,604	–
Temporary help	–	1	–	–	4,000	–
Totals, Workload and Administrative Adjustments	–	2	–	–	$12,604	–
Proposed New Positions:						
Retirement officer II	–	–	2	590–717	–	15,684
Intermediate typist-clerk	–	–	1	345–440	–	4,140
Temporary help	–	–	0.8	–	–	3,500
Totals, Proposed New Positions	–	–	3.8	–	–	$23,324
Totals, Salaries and Wages	10.1	11	12.8	$62,017	$73,038	$85,643
Staff benefits	–	–	–	5,353	5,708	7,245
Totals, Personal Services	10.1	11	12.8	$67,370	$78,746	$92,888

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	HEALTH BENEFITS—Continued						
	OPERATING EXPENSES						
	General expense				$2,432	$3,000	$3,200
	Printing				10,257	12,000	14,000
	Communications				5,205	5,000	5,500
	Traveling—in-state				2,696	7,000	7,000
	Rent—building space				3,843	4,118	5,069
	Contractual services				63,593	68,207	70,000
	Totals, Operating Expenses				$88,026	$99,325	$104,769
	EQUIPMENT				$761	$1,053	$1,272
	Totals, Health Benefits *(State Employees' Contingency Reserve Fund)*				$156,157	$179,124	$198,929
	OLD AGE, SURVIVORS' AND DISABILITY INSURANCE						

Objectives

The purpose of the Old Age, Survivors' and Disability Insurance program is to administer a program providing federal insurance to employees of the State and public employees under the Social Security Act.

Program and Performance

This program is conducted under the Federal Social Security Act and in accord with provisions of state law and a federal-state agreement. Financing of the program is devised from assessments of all political subdivisions participating in the program. Presently, there are 2,629 political subdivisions providing Social Security coverage for their employees, with approximately 214,000 employees covered. It is anticipated that during the 1964-65 fiscal year the number of participating political subdivisions will be 2,700, covering some 270,000 employees, including 70,000 state and university employees.

The addition of 1 position has been provided for the current fiscal year. This position is the result of the extension of Social Security coverage to the employees of the Los Angeles City School District on December 31, 1963. This position is continued in the budget year.

To provide for the participation of the State of California in funding the cost of the operation of this division with respect to the Social Security coverage of state employees, an appropriation of $20,000 was made available in the current year and is continued in the budget year at the same level.

PERSONAL SERVICES						
(See page 16, Salary Supplement)						
Authorized positions	14.7	16.5	16.5	$89,953	$101,103	$104,058
Workload and Administrative Adjustments:						
Positions Established:						
Intermediate account clerk (Jan. 1, 1964)	–	1	–	SALARY RANGE 345–419	2,070	–
Temporary help	–	0.1	–	–	200	–
Totals, Workload and Administrative Adjustments	–	1.1	–	–	$2,270	–
Proposed New Positions:						
Intermediate account clerk	–	–	1	345–419	–	4,242
Temporary help	–	–	0.3	–	–	1,000
Totals, Proposed New Positions	–	–	1.3	–	–	$5,242
Totals, Salaries and Wages	14.7	17.6	17.8	$89,953	$103,373	$109,300
Staff benefits	–	–	–	7,353	8,318	9,545
Totals, Personal Services	14.7	17.6	17.8	$97,306	$111,691	$118,845
OPERATING EXPENSES						
General expense				$3,056	$2,225	$3,000
Printing				466	2,500	2,500
Communications				3,072	3,900	3,900
Traveling—in-state				5,681	7,700	7,200
Traveling—out-of-state				721	1,100	1,200
Rent—building space				6,912	6,000	8,530
Totals, Operating Expenses				$19,908	$23,425	$26,330
EQUIPMENT				$1,271	$2,903	$725
REIMBURSEMENTS						
Public agency coverage	*(—13.2)*	*(—17.6)*	*(—17.8)*	*—$103,307*	*—$118,019*	*—$125,900*
OASDI participants	*(—1.5)*	*(–)*	*(–)*	*—15,178*	–	–
Totals, Reimbursements	*(—14.7)*	*(—17.6)*	*(—17.8)*	*—$118,485*	*—$118,019*	*—$125,900*
Totals, Old Age Survivors' and Disability Insurance *(General Fund)*				–	$20,000	$20,000

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	245.1	239.5	239.5	$1,393,706	$1,409,695	$1,441,248	
	Workload and administrative adjustments	–	23.1	–	–	97,833	–	
	Proposed new positions	–	–	28.6	–	–	170,845	
	Estimated salary savings	–	*—4*	*—7*	–	*—48,325*	*—79,038*	
	Net Totals, Salaries and Wages	245.1	258.6	261.1	$1,393,706	$1,459,203	$1,533,055	
	Staff benefits	–	–	–	102,652	123,783	133,032	
	Totals, Personal Services	245.1	258.6	261.1	$1,496,358	$1,582,986	$1,666,087	$83,101 (5.2%)
	Operating expenses				688,433	690,783	828,797	138,014 (20%)
	Equipment				17,877	29,921	26,677	—3,244 (—10.8%)
	Reimbursements	*(—65)*	*(—54.9)*	*(—55.1)*	*—570,540*	*—461,519*	*—465,586*	*—4,067 (—8.8%)*
	TOTALS, SUPPORT				$1,632,128	$1,842,171	$2,055,975	$213,804 (11.6%)
	ADMINISTRATIVE COSTS OF SOCIAL SECURITY INTEGRATION, CHAPTER 1834, STATUTES OF 1961				$90,400	–	–	
	TOTAL EXPENDITURES				$1,722,528	$1,842,171	$2,055,975	$213,804 (11.6%)
	State Employees' Retirement Fund [a]				*1,500,050*	*1,576,765*	*1,769,407*	*192,642*
	State Employees' Contingency Reserve Fund [a]				*222,478*	*245,406*	*266,568*	*21,162*
	General Fund				–	*20,000*	*20,000*	–
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation (Expenditures)				–	$20,000	$20,000	
	State Employees' Retirement Fund [a]							
	APPROPRIATIONS							
	Budget Act appropriation				$1,329,218	$1,490,663	$1,769,407	
	Emergency authorizations				–	78,444	–	
	Salary increase authorizations				72,187	–	–	
	Prior Year Balance Available:							
	Chapter 1834, Statutes of 1961				120,439	–	–	
	OASDI authorization				–	11,658	–	
	Retirement, health and welfare				89,946	–	–	
	Total Available				$1,611,790	$1,580,765	$1,769,407	
	Unexpended balance, estimated savings				—111,740	—4,000	–	
	TOTAL EXPENDITURES				$1,500,050	$1,576,765	$1,769,407	
	State Employees Contingency Reserve Fund [a]							
	APPROPRIATIONS							
	Budget Act appropriation				$220,410	$226,737	$266,568	
	Emergency authorization				–	15,344	–	
	Salary increase authorization				4,158	–	–	
	OASDI authorization				–	5,207	–	
	Retirement, health and welfare				12,706	–	–	
	Total Available				$237,274	$247,288	$266,568	
	Unexpended balance, estimated savings				—14,796	—1,882	–	
	TOTAL EXPENDITURES				$222,478	$245,406	$266,568	
	TOTAL EXPENDITURES, ALL FUNDS				$1,722,528	$1,842,171	$2,055,975	

[a] Trust funds, revenues and expenditures are excluded from overall budget totals.

DEPARTMENT OF GENERAL SERVICES

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	–	$4,650,800	$6,489,909	$1,839,109 (39.5%)
	Support *(State School Building Aid Fund)* [a]	–	683,589	907,167	223,578 (32.7%)
	Totals	–	$5,334,389	$7,397,076	$2,062,687 (38.7%)
	Personnel man-years	–	1,851.4	2,003.4	152

GENERAL ANALYSIS

The Department of General Services was created by Chapter 1786, Statutes of 1963 to provide centralized services in State Government. Major elements composing this department were transferred on October 1, 1963 from the Department of Finance and the Division of Architecture.

Objectives of this central agency are to: (a) Permit application of uniform standards and policies in administrative matters common to State Government; (b) Promote economy through large-scale buying of materials and supplies; (c) Provide the highly qualified specialists that individual agencies cannot justify on their own staffs; (d) Co-ordinate in providing physical facilities for State use; (e) Improve paperwork management throughout State Government; and (f) Acquire real property for other state agencies and to carry out the acquisition in Sacramento required under the Capitol Master Plan.

The department accomplished these objectives through 17 major offices and internal service units. In addition, the director maintains liaison with other state departments and operating agencies through a General Services Advisory Council composed of ex officio members representing other departments and offices which utilize services of the department. The purpose of the council is to assure that the varied service functions of General Services continue to meet the needs of other state offices.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
EXECUTIVE OFFICE						
Objectives						
This office provides overall administrative direction and control to the department.						
Program and Performance						
The director of general services is a member of the Governor's Council. Additionally, he serves on the following major boards, commissions, and committees: State Communications Advisory Board; Departmental Co-ordinating Committee on Atomic Energy Development and Radiation Protection; Television Advisory Committee; State Building Standards Commission; State Board of Control; California Exposition and Fair Executive Committee; State Allocation Board, and the State Public Works Board.						
Operating expenses of this office are budgeted in Administrative Services Division. One deputy director position and clerical services are largely financed from the State Exposition and Fair Executive Committee.						
PERSONAL SERVICES						
(See page 17, Salary Supplement)						
Authorized positions	–	11	11	–	$106,342	$144,014
Staff benefits	–	–	–	–	10,813	15,071
Totals, Executive Office	–	11	11	–	$117,155	$159,085
ADMINISTRATIVE SERVICES DIVISION						
Objectives						
This function provides centralized administrative services for the department. These include fiscal and personnel administration of the department's support budget, Services Revolving Fund, and Capital Outlay budget, the administration of the State's insurance program, and the employee suggestion program.						
Program and Performance						
In addition to positions transferred from the Department of Finance for fiscal-accounting workload formerly performed by that department, 3 positions have been established during the current year and are proposed for the budget year to perform increased accounting workload which results from the expanded property acquisition program in this department. These positions and 3 additional positions for accounting services to the State Office of Planning, are proposed in 1964-65 on a reimbursable basis.						
The Personnel Section provides personnel services to the department, the Department of Finance, and 24 additional agencies. Two positions are proposed to perform personnel workload for this department, the Department of Finance and additional agencies in the Los Angeles area.						
The Insurance Section procures insurance for state agencies except the University of California. This includes the master bond for employees, automobile, and aircraft liability insurance.						
The staff of the Merit Award Board receives, previews, and transmits to appropriate departments suggestions from employees, and presents accepted suggestions to the Merit Award Board and Board of Control for payment of awards.						

[a] Expenditures from bond funds are not included in budget totals.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATIVE SERVICES DIVISION—Continued						
	PERSONAL SERVICES						
	(See page 17, Salary Supplement)						
	Authorized positions	–	100	100	–	$462,614	$609,503
	Workload and Administrative Adjustments:						
	Positions Established:				SALARY RANGE		
	Accounting officer III	–	1	–	$717–870	4,302	–
	Junior staff analyst	–	1	–	486–590	2,916	–
	Senior account clerk	–	1	–	399–486	2,394	–
	Totals, Workload and Administrative Adjustments	–	3	–	–	$9,612	–
	Proposed New Positions:						
	Accounting officer III	–	–	1	717–870	–	8,604
	Accounting technician II	–	–	2	399–486	–	9,816
	Assistant personnel analyst	–	–	1	590–717	–	7,080
	Junior staff analyst	–	–	1	486–590	–	5,832
	Senior account clerk	–	–	1	399–486	–	4,908
	Intermediate clerk	–	–	2	345–419	–	8,280
	Totals, Proposed New Positions	–	–	8	–	–	$44,520
	Totals, Salaries and Wages	–	103	108	–	$472,226	$654,023
	Estimated salary savings	–	*—2*	*—4*	–	*—7,500*	*—20,000*
	Net Totals, Salaries and Wages	–	101	104	–	$464,726	$634,023
	Staff benefits	–	–	–	–	40,200	57,685
	Totals, Personal Services	–	101	104	–	$504,926	$691,708
	OPERATING EXPENSES						
	General expense				–	$21,195	$30,150
	Moving				–	15,984	–
	Printing				–	2,400	3,150
	Communications				–	23,565	36,000
	Traveling—in-state				–	8,773	13,800
	Traveling—out-of-state				–	2,350	4,100
	Airplane operation				–	–	134,255
	Rent—building space				–	55,327	69,174
	Master bond				–	287	800
	Data processing services				–	82,601	83,530
	Auto liability insurance				–	600,719	844,233
	Contract services				–	10,000	15,000
	Library				–	2,600	3,500
	Maintenance of Devonshire Downs				–	6,155	7,500
	Totals, Operating Expenses				–	$831,956	$1,245,192
	EQUIPMENT				–	$6,251	$13,572
	REIMBURSEMENTS						
	Automobile insurance premiums	*(–)*	*(—1)*	*(—1)*	–	*—$471,951*	*—$651,117*
	Accounting and Personnel Services	*(–)*	*(—28)*	*(—32)*	–	*—156,615*	*—204,000*
	Devonshire Downs management services	*(–)*	*(—3)*	*(—3)*	–	*—19,646*	*—26,076*
	Services rendered State Exposition and Fair Executive Committee	*(–)*	*(—1.2)*	*(—1.6)*	–	*—18,000*	*—24,000*
	Services rendered Office of Architecture and Construction	*(–)*	*(–)*	*(–)*	–	*—35,750*	*—47,396*
	Totals, Reimbursements	*(–)*	*(—33.2)*	*(—37.6)*	–	*—$701,962*	*—$952,589*
	Totals, Administrative Services				–	$641,171	$997,883

FACILITIES PLANNING SERVICES

Objectives

The Facilities Planning Services is responsible for preparation and maintenance of the State Government's present and future needs for land, office buildings, and related facilities. This function provides staff services to the Communications Advisory Board, and Capitol Building and Planning Commission.

Program and Performance

A professional staff in space planning analyzes and determines space requirements, including types, amounts, and special facilities. It studies space requirements for State agencies for long-range building progams and prepares programs for design and construction of state office buildings. It assigns priorities to office building projects; develops and maintains space utilization standards as essential tools in making forecasts, maintains a complete statewide space inventory; reviews agency requests for space; and makes space assignments.

The Leasing Unit prepares lease exhibits, plans, and specifications for construction of new leased facilities, alteration and improvement of existing leased areas; negotiates leases; and reviews for the director leases negotiated by departments, and recommends approval or rejection of a lease by the director.

The Communication Planning unit provides technical assistance in planning a co-ordinated communications system used jointly by public agencies in the State, as well as systems operated by individual state agencies. Long-range forecasts must be made of state needs for new and different systems of communication and expansion of existing systems to meet growing needs.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	FACILITIES PLANNING SERVICES—Continued						
	PERSONAL SERVICES						
	(See page 17, Salary Supplement)						
	Authorized positions	–	18	18	–	$126,339	$171,040
	Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,500*	*—3,000*
	Net Totals, Salaries and Wages	–	17.5	17.5	–	$123,839	$168,040
	Staff benefits	–	–	–	–	10,939	15,123
	Totals, Personal Services	–	17.5	17.5	–	$134,778	$183,163
	OPERATING EXPENSES						
	General expense				–	$3,400	$4,400
	Communications				–	6,030	7,675
	Traveling—in-state				–	4,450	6,000
	Architectural service				–	5,440	5,750
	Rent—building space				–	8,850	11,062
	Advertising				–	1,000	1,100
	Totals, Operating Expenses				–	$29,170	$35,987
	EQUIPMENT				–	$1,500	$250
	REIMBURSEMENTS						
	Space planning service	*(–)*	*(—4)*	*(—4)*	–	*—15,000*	*—18,000*
	Totals, Facilities Planning Service				–	$150,448	$201,400

PROPERTY ACQUISITION SERVICE

Objectives

This division is responsible for real estate procurement, management and disposal activities of the Department of General Services. It also functions as the overall secretariat of the State Public Works Board.

Program and Performance

Properties acquired by the State in anticipation of later building activity are managed by the division. When such property is needed for a construction project, the unit arranges for termination of tenancies and for the sale by bid or auction of improvements on the site.

The office also is responsible for implementing the surplus real property disposal program. State-owned properties no longer needed are reported to the Legislature, and when authority to sell them has been obtained, the division supervises their sale and return to local tax rolls.

The service was faced by a sharp and sudden increase in the scope of its responsibility and in its workload this year. It assumed the major property acquisition functions of the Division of Beaches and Parks of over $22 million, the $13 million Capitol development plan and $18 million for other state agencies. To perform this increased workload a Southern California office was opened, so that the staff would be closer to the workload in Southern California. Twenty nine new positions were established for the Southern California office.

Fifty-three positions were added administratively during the year. Twenty-five positions were transferred from the Division of Beaches and Parks to provide a portion of the staff necessary to accomplish the purchase of land authorized for beaches and park purposes. Twenty-eight positions were added to provide staff necessary for the beaches and parks program, the Capitol land acquisition program, and other authorizations for land acquisition. In addition, the group assumed the responsibility for maintenance of the proprietary land index formerly a responsibility of the State Lands Commission.

All activities of this program are reimbursed from the various land acquisition appropriations so that the cost of these services are included in the value of the land acquired.

PERSONAL SERVICES						
(See page 18, Salary Supplement)						
Authorized positions	–	31	31	–	$184,516	$255,600
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Supervising land agent	–	1	1	$960–1,166	9,328	13,992
Senior land agent	–	10	2	829–1,008	74,610	23,128
Associate land agent	–	16	6	683–829	98,352	53,654
Assistant land agent	–	6	2	562–683	30,348	14,939
Assistant title officer	–	1	1	536–650	5,518	6,941
Senior delineator	–	1	–	590–717	5,310	–
Supervising stenographer I	–	1	1	463–562	5,620	6,744
Senior typist-clerk	–	1	–	399–486	3,671	–
Senior stenographer	–	2	2	399–486	9,720	11,664
Intermediate stenographer	–	14	10	362–440	46,620	51,231
Totals, Workload and Administrative Adjustments	–	53	25	–	$289,097	$182,593
Proposed New Positions:						
Senior land agent	–	–	8	–	–	80,152
Associate land agent	–	–	10	–	–	82,922
Assistant land agent	–	–	4	–	–	27,205

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PROPERTY ACQUISITION SERVICE—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions—Continued						
	Senior delineator	–	–	1	–	–	$7,370
	Senior typist-clerk	–	–	1	–	–	5,238
	Intermediate stenographer	–	–	4	–	–	15,269
	Totals, Proposed New Positions	–	–	28	–	–	$218,156
	Totals, Salaries and Wages	–	84	84	–	$473,613	$656,349
	Estimated salary savings	–	*—4*	*—4*	–	*—30,000*	*—40,000*
	Net Totals, Salaries and Wages	–	80	80	–	$443,613	$616,349
	Staff benefits	–	–	–	–	39,184	51,951
	Totals, Personal Services	–	80	80	–	$482,797	$668,300
	OPERATING EXPENSES						
	General expense				–	$14,000	$17,500
	Communications				–	22,690	31,800
	Traveling—in-state				–	52,000	69,000
	Relocation expense				–	10,000	–
	Titles, searches and appraisal fees				–	7,000	7,500
	Maintenance and operation of buildings				–	60,000	75,000
	Rent—building space				–	33,685	55,938
	Pro rata department charges				–	36,000	60,500
	Surplus property expense				–	15,650	20,000
	Totals, Operating Expenses				–	$251,025	$337,238
	EQUIPMENT				–	$18,598	$500
	REIMBURSEMENTS						
	Easement review	*(–)*	*(—2.4)*	*(—2.4)*	–	*—$5,400*	*—$10,000*
	Management of property acquired for building sites	*(–)*	*(—3)*	*(—3)*	–	*—80,000*	*—90,000*
	Disposition of surplus real property	*(–)*	*(—4.5)*	*(—4.5)*	–	*—24,600*	*—45,000*
	Real property acquisition services	*(–)*	*(—70.1)*	*(—70.1)*	–	*—642,420*	*—861,038*
	Totals, Reimbursements	*(–)*	*(—80)*	*(—80)*	–	*—$752,420*	*—$1,006,038*
	Totals, Property Acquisition Service				–	–	–

STATE BUILDING STANDARDS COMMISSION

Objectives

The State Building Standards Commission consists of the Director of General Services and 10 members appointed by the Governor. It was established by the Legislature to screen building regulations for conflict, duplication, and overlap. The commission is to write a complete code which will supersede all building regulations by other state agencies.

Program and Performance

The Buildings Standards Commission has established Title 24, "Buildings Standards," in the Code of Administrative Procedures consisting of Division of Housing regulations from Title 8, State Fire Marshal regulations from Title 19, structural regulations for school houses by Office of Architecture and Construction from Title 21, and hospital and sanatoria construction regulations by Department of Public Health, Department of Mental Hygiene, from Titles 17 and 9, respectively.

The future program to make Title 24 complete, consists of consolidation of safety orders, electrical regulations, indexing, cross references to enforcement agencies, and a complete review to eliminate any remaining overlap, duplication or conflict, together with a complete updating of all standards applicable to performance type regulations. A minimum of a 3-year program lies ahead for the final issuance of the complete State Building Code. Two engineering positions are proposed to complete the more technical analysis and consolidation necessary to accomplish the completed code.

	PERSONAL SERVICES						
	(See page 18, Salary Supplement)						
	Authorized positions [a]	–	5	4	–	$31,585	$33,458
	Proposed New Positions:				SALARY RANGE		
	Associate electrical engineer	–	–	1	$753–914	–	9,036
	Associate mechanical engineer	–	–	1	753–914	–	9,036
	Totals, Proposed New Positions	–	–	2	–	–	$18,072
	Totals, Salaries and Wages	–	5	6	–	$31,585	$51,530
	Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,500*	*—2,000*
	Net Totals, Salaries and Wages	–	4.8	5.8	–	$30,085	$49,530
	Staff benefits	–	–	–	–	2,613	4,388
	Totals, Personal Services	–	4.8	5.8	–	$32,698	$53,918

[a] One position terminated June 30, 1964.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STATE BUILDING STANDARDS COMMISSION—Continued						
	OPERATING EXPENSES						
	General expense				–	$2,326	$3,200
	Communications				–	1,500	2,150
	Traveling—in-state				–	3,953	5,800
	Rent—building space				–	2,100	2,800
	Professional services				–	4,700	4,700
	Totals, Operating Expenses				–	$14,579	$18,650
	EQUIPMENT				–	$500	$400
	Totals, State Building Standards Commission				–	$47,777	$72,968

LEGAL SERVICES

Objectives

The Department of General Services is responsible for approval of a wide variety of contracts, property transactions and other legal documents. The staff for this function reviews these documents to assure compliance with the law and administrative policy. The legal staff consults with agencies and provides services to agencies not having administrative advisors. They analyze proposed legislation, prepare legislation and appear before legislative committees.

Program and Performance

A chief counsel position was created to perform the duties and carry the responsibilities of this office established by Chapter 1786, Statutes of 1963.

Two counsel positions were added in the current year for work on the expanded property acquisition program. The cost of these positions will be reimbursed from the land acquisition appropriations and will reflect in the price of land acquired. These positions are proposed for continuation in the budget year.

PERSONAL SERVICES						
(See page 18, Salary Supplement)						
Authorized positions	–	17	17	–	$133,133	$177,034
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Associate counsel	–	2	–	$914–1,111	10,968	–
Proposed New Positions:						
Associate counsel	–	–	2	914–1,111	–	23,040
Totals, Salaries and Wages	–	19	19	–	$144,101	$200,074
Estimated salary savings	–	*—0.2*	*—0.7*	–	*—2,000*	*—6,000*
Net Totals, Salaries and Wages	–	18.8	18.3	–	$142,101	$194,074
Staff benefits	–	–	–	–	12,552	17,195
Totals, Personal Services	–	18.8	18.3	–	$154,653	$211,269
OPERATING EXPENSES						
General expense				–	$2,400	$3,000
Communications				–	2,300	3,500
Traveling—in-state				–	1,000	1,500
Traveling—out-of-state				–	750	1,000
Rent—building space				–	14,278	17,013
Architectural service				–	3,500	4,500
Totals, Operating Expenses				–	$24,228	$30,513
EQUIPMENT				–	$725	$2,160
REIMBURSEMENTS						
Services to other agencies	*(–)*	*(—2)*	*(—3.5)*	–	*—25,000*	*—40,000*
Totals, Legal Services				–	$154,606	$203,942

MANAGEMENT SERVICES

Objectives

Management Services provides consultation services on management problems, makes studies of organization and procedures for the department and other state agencies, and prescribes accounting systems, and determines the proper data processing installation for state agency accounting, research, and statistical work.

Program and Performance

The systems analysis group prescribes the Uniform Accounting System, designs accounting systems for special purposes and reviews the purchase and rental of all data processing equipment.

The Management Planning Section maintains the State Administrative Manual, studies and designs procedures in a variety of areas ranging from records management to studies of the department's organization and procedures for the director to determine changes which would result in more efficient service to state agencies. This section also provides staff services to the Board of Control.

A training officer position is proposed to develop and coordinate training programs for the various functions of the department.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	MANAGEMENT SERVICES—Continued						
	PERSONAL SERVICES						
	(See page 18, Salary Supplement)						
	Authorized positions	–	33	33	–	$245,860	$322,990
	Proposed New Positions:				SALARY RANGE		
	Training officer II	–	–	1	$870–1,058	–	10,440
	Totals, Salaries and Wages	–	33	34	–	$245,860	$333,430
	Estimated salary savings	–	*—0.5*	*—1*	–	*—1,500*	*—5,000*
	Net Totals, Salaries and Wages	–	32.5	33	–	$244,360	$328,430
	Staff benefits	–	–	–	–	$21,584	$29,099
	Totals, Personal Services	–	32.5	33	–	$265,944	$357,529
	OPERATING EXPENSES						
	General expense				–	$6,400	$9,000
	Communications				–	3,350	5,300
	Traveling—in-state				–	4,400	6,800
	Traveling—out-of-state				–	750	750
	Rent—building space				–	15,670	21,890
	Totals, Operating Expenses				–	$30,570	$43,740
	EQUIPMENT				–	$600	$804
	REIMBURSEMENTS						
	Services to other sections	*(–)*	*(–)*	*(—0.3)*	–	–	*—2,500*
	Totals, Management Services				–	$297,114	$399,573

OFFICE OF ADMINISTRATIVE PROCEDURE

Objectives

This office co-ordinates the quasi-judicial functions of various state agencies. It provides trained hearing officers to any agency conducting disciplinary proceedings, and it compiles and publishes the California Administrative Code consisting of agency rules and regulations.

Program and Performance

Four positions were established administratively to reduce the backlog of cases filed which have accumulated in the Los Angeles area. These positions are proposed to be continued in the budget year in order to perform the increasing workload.

The cost of the service for hearings is reimbursed by the using agency.

The agency workload is indicated by the following figures:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Cases filed	1,597	3,152	4,173	4,300	4,900
Cases heard	1,417	2,803	3,578	3,694	4,896
Codification pages of rules and regulations filed	2,860	3,466	3,411	6,500	6,700

ADMINISTRATION

PERSONAL SERVICES						
(See page 19, Salary Supplement)						
Authorized positions	–	56.5	56.5	–	$393,307	$535,589
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Hearing officer I	–	2	–	$914–1,111	$10,968	–
Hearing reporter	–	1	–	619–753	3,678	–
Intermediate typist-clerk	–	1	–	345–440	2,070	–
Totals, Workload and Administrative Adjustments	–	4	–	–	$16,716	–
Proposed New Positions:						
Hearing officer I	–	–	2	914–1,111	–	22,488
Hearing reporter	–	–	1	619–753	–	7,614
Intermediate typist-clerk	–	–	1	345–440	–	4,344
Totals, Proposed New Positions	–	–	4	–	–	$34,446
Totals, Salaries and Wages	–	60.5	60.5	–	$410,023	$570,035
Estimated salary savings	–	*—2*	*—2*	–	*—18,000*	*—18,000*
Net Totals, Salaries and Wages	–	58.5	58.5	–	$392,023	$552,035
Staff benefits	–	–	–	–	38,143	49,683
Totals, Personal Services	–	58.5	58.5	–	$430,166	$601,718

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	OFFICE OF ADMINISTRATION PROCEDURE—Continued						
	ADMINISTRATION—Continued						
	OPERATING EXPENSES						
	General expense				–	$9,477	$12,100
	Communications				–	10,291	13,050
	Traveling—in-state				–	26,496	33,120
	Rent—building space				–	31,448	39,310
	Library				–	2,164	2,500
	Pro rata charges				–	5,000	5,000
	Reporting services				–	13,838	7,500
	Totals, Operating Expenses				–	$98,714	$112,580
	EQUIPMENT				–	$6,931	$3,947
	REIMBURSEMENTS	*(–)*	*(—58.5)*	*(—58.5)*	–	*—535,811*	*—718,245*
	Totals, Administration				–	–	–
	CODIFICATION						
	PERSONAL SERVICES						
	(See page 19, Salary Supplement)						
	Authorized positions	–	4	4	–	$22,905	$31,308
	Totals, Salaries and Wages	–	4	4	–	$22,905	$31,308
	Staff benefits	–	–	–	–	2,023	2,774
	Totals, Personal Services	–	4	4	–	$24,928	$34,082
	OPERATING EXPENSES						
	General expense				–	$5,932	$6,000
	Printing				–	54,800	54,800
	Communications				–	482	585
	Traveling—in-state				–	1,167	1,188
	Rent—building space				–	1,183	1,525
	Totals, Operating Expenses				–	$63,564	$64,098
	EQUIPMENT				–	$1,200	$769
	Totals, Codification				–	$89,692	$98,949
	Totals, Office of Administrative Procedure				–	$89,692	$98,949

OFFICE OF LOCAL ASSISTANCE

Objectives

This office provides a central point for the administration of several programs of aid to local government agencies.

Program and Performance

Since 1947 the State of California has assisted school districts in the financing of necessary construction of school facilities to provide for increased enrollments.

These facilities include acquisition and development of school sites, the construction of school buildings, and the furnishing of the necessary furniture and equipment so that they may be in readiness for school operation. The districts which have received these funds are those districts who cannot finance their own facilities with their existing legal resources. A school district may issue bonds in the amount of 5 percent of thei assessed valuation for each grade level and the proceeds o these bonds are used for Capital Outlay purposes. Whenever this amount is insufficient to finance the necessary school construction, school districts may request a loan from the State for this purpose. Also, support is provided for the State Allocation Board through administration of minor programs o financial assistance to local agencies for preparation of plan and construction of public works projects, and temporary housing for veterans.

Planning for educational television and administering federa grants for educational television is done with the advice of th Television Advisory Committee.

PERSONAL SERVICES						
(See page 19, Salary Supplement)						
Authorized positions	–	96.6	96.6	–	$533,798	$721,661
Estimated salary savings	–	*—3*	*—3*	–	*—12,550*	*—18,000*
Net Totals, Salaries and Wages	–	93.6	93.6	–	$521,048	$703,661
Staff benefits	–	–	–	–	46,023	63,115
Totals, Personal Services	–	93.6	93.6	–	$567,071	$766,776
OPERATING EXPENSES						
General expense				–	$16,250	$19,000
Communications				–	13,270	18,850
Traveling—in-state				–	29,000	35,300
Traveling—out-of-state				–	–	750

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	OFFICE OF LOCAL ASSISTANCE—Continued						
	OPERATING EXPENSES—Continued						
	Rent—building space				–	$37,600	$48,800
	Pro rata charges				–	13,464	14,100
	Administrative and legal services				–	14,291	15,500
	Television Advisory Committee				–	24,608	24,608
	Totals, Operating Expenses				–	$148,483	$176,908
	EQUIPMENT				–	$5,318	$4,991
	Totals, Office of Local Assistance				–	$720,872	$948,675
	General Fund				–	*37,283*	*41,508*
	State School Aid Building Fund[a]				–	*683,589*	*907,167*

OFFICE OF PROCUREMENT

Objectives

The Office of Procurement functions as the State's purchasing agent. Through consolidated buying and central control it seeks to obtain the maximum value for goods and services required by state agencies.

Program and Performance

Bids are requested from dealers, jobbers, and manufacturers engaged in a variety of fields, and award is made to the lowest responsible bidder meeting minimum specifications, taking into consideration price, quality, and fitness.

A program of standardization has been developed for materials purchased by the State which has permitted negotiation of contracts for many commodities purchased in quantity.

Specifications are prepared and deliveries are carefully checked to maintain quality control. Items purchased for state agencies under standard specifications are checked at the Testing and Research Laboratory of the Division of Highways, Sacramento.

A traffic management office has been established in this division to develop and conduct a central traffic management program to effect economies and efficiencies in the movement of state freight.

Central store warehouses are maintained in Sacramento, San Francisco, and Los Angeles, from which supplies are shipped to the various agencies of the State. These supplies are purchased in large quantities at advantageous times, thus assuring prompt deliveries of stocks when needed, also giving the agency the benefit of large wholesale purchases. In addition, the sale and distribution of documents is performed by this office through the Sacramento warehouse. This group also handles the reuse of surplus state equipment, as well as assistance to state agencies in use of commodities made available under the Federal Surplus Property Program.

One buyer is proposed for increased workload, particularly in the area of water resources operation programs.

PERSONAL SERVICES						
(See page 20, Salary Supplement)						
Authorized positions	–	120	120	–	$579,216	$785,358
Proposed New Positions:				SALARY RANGE		
Buyer I	–	–	1	$536–650	–	6,432
Totals, Salaries and Wages	–	120	121	–	$579,216	$791,790
Estimated salary savings	–	*—3*	*—3*	–	*—30,000*	*—40,000*
Net Totals, Salaries and Wages	–	117	118	–	$549,216	$751,790
Staff benefits	–	–	–	–	48,512	67,660
Totals, Personal Services	–	117	118	–	$597,728	$819,450
OPERATING EXPENSES						
General expense				–	$60,519	$71,100
Communications				–	56,190	75,200
Traveling—in-state				–	11,500	12,500
Traveling—out-of-state				–	700	700
Laboratory testing program				–	4,252	5,000
Surplus property procurement				–	4,000	4,000
Rent—building space				–	17,083	20,100
Contract services				–	10,000	–
Totals, Operating Expenses				–	$164,244	$188,600
EQUIPMENT				–	$19,614	$11,039
Totals, Office of Procurement				–	$781,586	$1,019,089

PROPERTY MANAGEMENT AND SERVICES

Objectives

This function provides maintenance, protection and operation of state-owned property including buildings, communications, vehicles, office machines, interagency mail service and duplicating services.

Program and Performance

Buildings and Maintenance is responsible for maintaining and operating all state-owned buildings under jurisdiction of the department and privately owned buildings which the State rents for its agencies. Currently, it is responsible for maintaining and operating 56 buildings with a total floor space of approximately 6,500,000 square feet, and some 60 acres of grounds in Sacramento, Fresno, Oakland, San Francisco, Los Angeles, and San Diego. The division also has responsibility for maintenance of the Governor's Mansion.

Utilities expense increase substantially due to increased power demands in existing buildings and for new service to the Retirement Building in Sacramento and the Stockton State Building.

One janitor foreman and 2 janitor positions have been abolished on the basis of economy.

[a] Bond funds not included in budget totals.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PROPERTY MANAGEMENT AND SERVICES—Continued						
	Program and Performance—Continued						

One clerical position has been established during the current year and is proposed in the budget year to provide services for the Department of Motor Vehicles related to the opening of the new Motor Vehicle Building. Temporary help is proposed to increase 5.5 man-years to provide vacation and sick leave relief for the janitorial and maintenance staff in the new Retirement Building. Temporary help is proposed to increase 7 man-years for the increased janitorial and maintenance required in the Capitol Building during the Legislative General Session. One additional maintenance man is required for increased repairs and maintenance in Los Angeles. A staff of 12.4 positions are proposed to provide maintenance and protection service in the new State Building at Stockton scheduled to be opened March, 1965.

Through this division the California State Police provides protective service in state-owned and leased space. Additional police service is provided upon request by departments which are provided on a cost basis. This budget provides 1 additional policeman for San Francisco to fill a vacant post assignment.

This function operates telephone exchanges in state buildings in Sacramento, San Francisco, Oakland, Los Angeles, Fresno, and San Diego. This budget provides for expansion of the leased line network to serve additional cities and to carry an increased volume of traffic between cities under the existing network. Telephone toll costs in the current year provide for Sacramento area expense only and toll expenses in other cities were billed as exchange charges. These will be separately identified in the budget year for clarity. Telephone exchange charges anticipate increases based upon anticipated demands by using state agencies. Communications analysts from this department have worked with telephone company engineers to determine the most economical system to meet the State's need. The budget for 1964-65 reflects the conversion of the San Francisco dial switchboard to a centrex system. This system permits parties calling from off-premises telephones to dial directly the extension desired without the services of an operator. This will result i abolishment of a total of 12 operator positions in San Fra cisco; 6 from the state switchboard, 3 in Division of Highway and 3 at the Port Authority. Two operator positions will b discontinued in Los Angeles while temporary help is increase 1.5 operator man-years for additional workload during the legi lative session. One operator position is proposed for the openin of the new state building at Stockton. Telephone services hav been consolidated in this budget from the various building loca tions. Telephone services is fully reimbursed from agenc charges for services received. It is planned to transfer this fun tion to the Service Revolving Fund in the 1965-66 fiscal yea This type of service lends itself to the operation of the Servic Revolving Fund.

Transportation Services manages a pool of state-owned aut mobiles. Cars are available for official state use in San Fra cisco, Sacramento, Los Angeles, San Diego, Fresno, and Eu reka. Control is exercised over type and number of automobile purchased, and the use of state garage and parking facilitie Reports are required to assure that state automobiles are use for official business only. The budget for the pool car operation is shown in the Service Revolving Fund.

Communication Services is responsible for engineering insta lation and maintenance of state radio and microwave equipmen The budget for Radio Maintenance is shown in the Servic Revolving Fund. This budget proposes to transfer 7 positions t the Service Revolving Fund on July 1, 1964, where services a provided on a completely reimbursed basis.

The Central Services section maintains central duplicatin and office machine repair facilities in Sacramento, San Fra cisco, and Los Angeles. The budgets for these activities appe in the Service Revolving Fund. This unit also operates th interagency mail service in Sacramento and 1 additional pos tion is proposed for this service due to the increase in volun of traffic and the number of agencies served.

BUILDING MAINTENANCE AND PROTECTION

PERSONAL SERVICES						
(See page 21, Salary Supplement)						
Authorized positions	–	1,344.9	1,344.9	–	$5,064,754	$7,186,282
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Intermediate typist-clerk	–	1	–	$345–419	4,244	–
Reductions in Authorized Positions:						
Janitor foreman I	–	—1	—1	362–440	—4,344	—4,560
Janitor	–	—2	—2	329–399	—7,896	—8,280
Various positions (delay in opening of Retirement Building)	–	—98.3	–	–	—85,402	—95,028
Totals, Workload and Administrative Adjustments	–	—100.3	—3	–	—$93,398	—$107,868
Proposed New Positions:						
Sacramento:						
Intermediate typist-clerk	–	–	1	345–419	–	4,452
Temporary help—general	–	–	5.5	–	–	22,000
Temporary help—legislative	–	–	7	–	–	28,000
Los Angeles:						
Building maintenance man	–	–	1	463–510	–	5,556
San Francisco:						
State policeman	–	–	1	463–562	–	5,556
Stockton:						
Office building manager I (effective January 1, 1965)	–	–	1	619–753	–	3,714
Office building engineer (effective January 1, 1965)	–	–	1	536–590	–	3,216
Building maintenance man (effective February 20, 1965)	–	–	1	463–510	–	1,980
Intermediate stenographer (effective March 1, 1965)	–	–	1	362–440	–	1,448
State policeman (effective March 1, 1965)	–	–	2	463–562	–	3,704

DEPARTMENT OF GENERAL SERVICES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PROPERTY MANAGEMENT AND SERVICES—Continued						
BUILDING MAINTENANCE AND PROTECTION—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
Stockton—Continued						
Janitor foreman I (effective March 1, 1965)	–	–	1	SALARY RANGE $362–440	–	$1,448
Janitor (effective March 1, 1965)	–	–	4	329–399	–	5,264
Groundsman	–	–	1	399–440	–	1,596
Temporary help	–	–	0.4	–	–	500
Totals, Proposed New Positions	–	–	27.9	–	–	$88,434
Totals, Salaries and Wages	–	1,244.6	1,369.8	–	$4,971,356	$7,166,848
Estimated salary savings	–	*—20*	*—20*	–	*—191,746*	*—204,000*
Net Totals, Salaries and Wages	–	1,224.6	1,349.8	–	$4,779,610	$6,962,848
Staff benefits	–	–	–	–	452,835	633,617
Totals, Personal Services	–	1,224.6	1,349.8	–	$5,232,445	$7,596,465
OPERATING EXPENSES						
General expense				–	$9,849	$11,225
Printing				–	9,596	500
Communications				–	24,791	26,265
Traveling—in-state				–	27,926	38,000
Police training				–	1,936	2,000
Utilities				–	607,370	925,700
Elevator maintenance				–	87,872	146,100
Rent—building space				–	132,668	172,824
Recurring maintenance				–	357,593	431,740
Special repairs to buildings				–	21,916	34,250
Special work orders				–	50,703	79,500
Totals, Operating Expenses				–	$1,332,220	$1,868,104
EQUIPMENT						
Sacramento buildings				–	$20,166	$21,688
San Francisco buildings				–	11,808	2,386
Los Angeles buildings				–	6,623	3,316
Oakland buildings				–	1,270	1,000
Fresno buildings				–	2,000	2,383
San Diego buildings				–	1,000	1,772
Stockton buildings				–	–	500
Totals, Equipment				–	$42,867	$33,045
REIMBURSEMENTS						
Charges to Other Agencies for:						
Janitorial and maintenance services	*(–)*	*(—710)*	*(—766)*	–	*—$3,703,622*	*—$5,258,000*
Special work orders	*(–)*	*(—82)*	*(—87)*	–	*—535,951*	*—575,000*
Overhead and miscellaneous service	*(–)*	*(–)*	*(–)*	–	*—448,904*	*—660,000*
Totals, Reimbursements	*(–)*	*(—792)*	*(—853)*	–	*—$4,688,477*	*—$6,493,000*
Totals, Building Maintenance and Protection				–	$1,919,055	$3,004,614
TELEPHONE SERVICES						
PERSONAL SERVICES						
(See page 23, Salary Supplement)						
Authorized positions	–	50	50	–	$181,287	$246,089
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
San Francisco:						
Telephone operator	–	–	—6	$329–399	–	—7.896
Los Angeles:						
Telephone operator	–	–	—2	329–399	–	—9,576
Totals, Workload and Administrative Adjustments	–	–	—8	–	–	—$17,472
Proposed New Positions:						
Sacramento:						
Temporary help	–	–	1.5	–	–	5,922

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PROPERTY MANAGEMENT AND SERVICES—Continued						
	TELEPHONE SERVICES—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions—Continued						
	Stockton:						
	Telephone operator (effective March 1, 1965)	–	–	1	SALARY RANGE $329–399	–	$1,316
	Totals, Proposed New Positions	–	–	2.5	–	–	$7,238
	Totals, Salaries and Wages	–	50	44.5	–	$181,287	$235,855
	Estimated salary savings	–	*—1*	*—1*	–	*—4,000*	*—6,000*
	Net Totals, Salaries and Wages	–	49	43.5	–	$177,287	$229,855
	Staff benefits	–	–	–	–	15,955	21,398
	Totals, Personal Services	–	49	43.5	–	$193,242	$251,253
	OPERATING EXPENSES						
	General expense				–	$20,463	$27,284
	Rent—building space				–	15,882	21,176
	Centrex installation charge				–	34,300	–
	Telephone exchange				–	1,340,502	1,819,322
	Telephone toll charge				–	680,000	1,011,730
	Message units				–	375,000	498,725
	Leased lines				–	281,106	790,000
	Totals, Operating Expenses				–	$2,747,253	$4,168,237
	REIMBURSEMENTS						
	Telephone exchange and toll charges	*(—)*	*(—15)*	*(—37.5)*	–	*—$2,481,141*	*—$3,584,874*
	Leased line services	*(—)*	*(—2)*	*(—6)*	–	*—325,372*	*—834,616*
	Totals, Reimbursements	*(—)*	*(—17)*	*(—43.5)*	–	*—$2,806,513*	*—$4,419,490*
	Totals, Telephone Services				–	$133,982	–
	TRANSPORTATION SERVICES						
	PERSONAL SERVICES						
	(See page 24, Salary Supplement)						
	Authorized positions	–	16.5	16.5	–	$84,349	$112,969
	Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,500*	*—2,000*
	Net Totals, Salaries and Wages	–	16.3	16.3	–	$82,849	$110,969
	Staff benefits	–	–	–	–	7,318	9,690
	Totals, Personal Services	–	16.3	16.3	–	$90,167	$120,659
	OPERATING EXPENSES						
	Office				–	$3,632	$4,000
	Communications				–	4,336	6,180
	Traveling—in-state				–	3,268	3,750
	Traveling—out-of-state				–	300	800
	Confiscated cars expense				–	76,794	80,000
	Totals, Operating Expenses				–	$88,330	$94,730
	EQUIPMENT				–	$269	$300
	REIMBURSEMENTS						
	Charges for confiscated car expense	*(—)*	*(—1)*	*(—1)*	–	*—$81,418*	*—$87,000*
	Services to other agencies	*(—)*	*(—1)*	*(—1)*	–	*—9,522*	*—10,440*
	Totals, Reimbursements	*(—)*	*(—2)*	*(—2)*	–	*—$90,940*	*—$97,440*
	Totals, Transportation Services				–	$87,826	$118,249
	COMMUNICATIONS MAINTENANCE AND SERVICE [a]						
	PERSONAL SERVICES						
	(See page 24, Salary Supplement)						
	Authorized positions	–	13	6	–	$81,552	$50,566
	Staff benefits	–	–	–	–	7,071	4,436
	Totals, Personal Services	–	13	6	–	$88,623	$55,002

[a] Seven positions transferred to Service Revolving Fund effective July 1, 1964.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PROPERTY MANAGEMENT AND SERVICES—Continued						
	COMMUNICATIONS MAINTENANCE AND SERVICE—Continued						
	OPERATING EXPENSES						
	General expense				–	$2,316	$1,200
	Communications				–	2,700	2,000
	Traveling—in-state				–	6,837	4,000
	Traveling—out-of-state				–	–	500
	Repairs to technical equipment				–	1,200	–
	Rent—building space				–	3,756	2,100
	Paint and renovate vault				–	700	–
	Totals, Operating Expenses				–	$17,509	$9,800
	EQUIPMENT				–	$6,307	$300
	Totals, Communications Maintenance and Service				–	$112,439	$65,102
	OFFICE SERVICES						
	PERSONAL SERVICES						
	(See page 24, Salary Supplement)						
	Authorized positions	–	8.2	8.2	–	$33,455	$45,345
	Proposed New Positions:				SALARY RANGE		
	Intermediate clerk	–	–	1	$345–419	–	4,242
	Totals, Salaries and Wages	–	8.2	9.2	–	$33,455	$49,587
	Estimated salary savings	–	*—0.1*	*—0.1*	–	*—400*	*—500*
	Net Totals, Salaries and Wages	–	8.1	9.1	–	$33,055	$49,087
	Staff benefits	–	–	–	–	2,920	4,711
	Totals, Personal Services	–	8.1	9.1	–	$35,975	$53,798
	OPERATING EXPENSES						
	General expense				–	$400	$500
	Communications				–	100	150
	Traveling—in-state				–	4,584	6,000
	Totals, Operating Expenses				–	$5,084	$6,650
	EQUIPMENT				–	$250	$250
	REIMBURSEMENTS						
	Services to other agencies	*(–)*	*(—0.6)*	*(—0.7)*	–	*—5,500*	*—7,000*
	Totals, Office Services				–	$35,809	$53,698
	Totals, Property Management and Services				–	$2,289,111	$3,241,663

COMMISSION ON CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY

Objectives

The Commission on California State Government Organization and Economy, established by the 1961 Legislature, is composed of 4 legislative and 7 citizen members. Its purpose is to provide continuing assistance to the Governor and the Legislature in promoting economy, efficiency, and improved service in the transaction of public business by the executive branch of the State Government, and in making the conduct of such activities more directly responsible to the will of the people as expressed by their elected representatives.

Program and Performance

Since its inception, the commission has studied the "Agency Plan" of executive organization, including the formation of a Department of General Services, and has studied and recommended changes to the State's automobile replacement policies. The commission is continuing to study various aspects of State Government. The commission is in the Department of General Services for administrative services only.

PERSONAL SERVICES						
(See page 24, Salary Supplement)						
Authorized positions	–	2	2	–	$14,391	$19,428
Estimated salary savings	–	*—0.3*	–	–	*—1,300*	–
Net Totals, Salaries and Wages	–	1.7	2	–	$13,091	$19,428
Staff benefits	–	–	–	–	1,156	1,721
Totals, Personal Services	–	1.7	2	–	$14,247	$21,149

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	COMMISSION ON CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY—Continued							
	OPERATING EXPENSES							
	General expense				–	$996	$1,000	
	Printing				–	3,500	3,500	
	Communications				–	480	680	
	Traveling—in-state				–	17,109	18,250	
	Rent—building space				–	2,225	2,970	
	Contract services				–	6,000	6,000	
	Totals, Operating Expenses				–	$30,310	$32,400	
	EQUIPMENT				–	$300	$300	
	Totals, Commission on California State Government Organization and Economy				–	$44,857	$53,849	
	DATA PROCESSING							

Objectives

This function provides data processing services for the Department of General Services and the Service Revolving Fund activities of the department.

Program and Performance

This unit performs services where the vast number of data and transactions justifies and requires use of mechanical means for the efficient conduct of administrative business. The consolidation of these services into this unit accumulates a sufficient volume of workload to support faster and more efficient machinery. Some of the services performed are: accounting, departmental billing for stores, automobile mileage, telephone services and printing; inventory of equipment, stores, space and lease records; cost accounting for printing plant activities; purchase estimate analysis and departmental budget reports.

This function was transferred from the Department of Finance to the Service Revolving Fund effective July 1, 1963. Six of 8 positions deleted by the 1963 Legislature were administratively established to perform workload assigned to this function. These positions are proposed for continuation in the budget year. This operation is shown as a reimbursed support activity in 1964-65 for legislative review. This activity is fully reimbursed and will be transferred to the Service Revolving Fund during 1964-65.

	PERSONAL SERVICES						
	(See page 25, Salary Supplement)						
	Authorized positions	–	–	27	–	–	$139,206
	Proposed New Positions:				SALARY RANGE		
	Programmer II	–	–	1	$619–753	–	7,998
	Accounting tabulating machine supervisor III	–	–	1	717–870	–	10,440
	Accounting tabulating machine supervisor I	–	–	1	486–590	–	7,080
	Tabulating machine operator	–	–	1	380–463	–	5,280
	Key punch operator	–	–	2	345–419	–	9,084
	Totals, Proposed New Positions	–	–	6	–	–	$39,882
	Totals, Salaries and Wages	–	–	33	–	–	$179,088
	Staff benefits	–	–	–	–	–	17,316
	Totals, Personal Services	–	–	33	–	–	$196,404
	OPERATING EXPENSES						
	General expense				–	–	$1,400
	Communications				–	–	975
	Traveling—in-state				–	–	650
	Tabulating machine rentals				–	–	61,200
	Tabulating machine operations				–	–	18,800
	Totals, Operating Expenses				–	–	$83,025
	EQUIPMENT				–	–	$11,619
	REIMBURSEMENTS						
	Service to other agencies	*(–)*	*(–)*	*(—33)*	–	–	*291,048*
	Totals, Data Processing				–	–	–

RECAPITULATION BY OBJECT

	Personal Services:						
	Authorized positions	–	1,926.7	1,945.7	–	$8,279,403	$11,587,440
	Workload and administrative adjustments	–	—38.3	14	–	232,995	57,253
	Proposed new positions	–	–	83.4	–	–	494,902
	Estimated salary savings	–	*—37*	*—39.7*	–	*—304,696*	*—364,500*
	Net Totals, Salaries and Wages	–	1,851.4	2,003.4	–	$8,207,702	$11,775,095
	Staff benefits	–	–	–	–	759,841	1,066,633
	Totals, Personal Services	–	1,851.4	2,003.4	–	$8,967,543	$12,841,728

$3,874,185 (43.2%)

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	RECAPITULATION BY OBJECT—Continued							
	Operating expenses				–	$5,877,239	$8,516,452	$2,639,213 (44.9%)
	Equipment				–	111,230	84,246	—26,984 (—24.3%)
	Reimbursements *(-)(—989.3)(—1,116.1)*				–	*—9,621,623*	*—14,045,350*	*—4,423,727*
	TOTAL EXPENDITURES				–	$5,334,389	$7,397,076	$2,062,687 (38.7%)
	General Fund				–	*4,650,800*	*6,489,909*	*1,839,109 (39.5%)*
	State School Building Aid Fund [a]				–	*683,589*	*907,167*	*223,578 (32.7%)*
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation				–	–	$6,489,909	
	Transferred from the Department of Finance				–	$4,569,267	–	
	Allocations from OASDI Fund				–	81,533	–	
	TOTAL EXPENDITURES				–	$4,650,800	$6,489,909	
	STATE SCHOOL BUILDING AID FUND [a]							
	APPROPRIATIONS							
	Budget Act appropriation				–	–	$907,167	
	Transferred from the Department of Finance				–	$683,560	–	
	OASDI authorization				–	29	–	
	TOTAL EXPENDITURES				–	$683,589	$907,167	
	TOTAL EXPENDITURES, ALL FUNDS				–	$5,334,389	$7,397,076	
	REVENUES							
	Rental of state buildings, offices and real property				–	$157,200	$171,600	
	Sale of state property				–	1,819,434	2,209,500	
	Sale of administrative codes and registers				–	20,000	24,000	
	Sale of fixed assets				–	1,000	1,000	
	Miscellaneous revenue				–	1,722	2,238	
	Oil royalties—other state lands				–	644	662	
	Total Revenues *(General Fund)*				–	$2,000,000	$2,409,000	

[a] Expenditures from bond funds not included in overall budget totals.

Department of General Services

OFFICE OF ARCHITECTURE AND CONSTRUCTION [a]

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY [b]				
	SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION				
	TOTAL EXPENDITURES				
	Support *(Division of Architecture Public Building Fund)*	$1,223,564	$1,308,262	$1,304,438	—$3,824 (—0.3%)
	Personnel man-years	83.4	85	85	

GENERAL ANALYSIS

Objectives

This unit is principally responsible for the supervision of design and construction of public school buildings as required by the Field Act (Sections 15451 through 15465, Education Code). It reviews the design, plans and specifications and supervises the construction of all new public school buildings and all alterations and additions which exceed $10,000 in cost. The purpose of this program is the protection of life and property from normal hazards and the hazards of earthquake, fire, panic and storm. The unit is supported from the Division of Architecture Public Building Fund which derives its income entirely from fees charged to school districts for services rendered in this connection. Fee schedules are based on a percentage of project cost within the limits established by Section 15457, Education Code, and are published in Title 21, California Administrative Code.

Program and Performance

The workload depends entirely upon the volume of school building construction which has varied from $83.2 million during a war year to $331.8 million during the 1957-58 fiscal year. The volume for 1962-63 fiscal year was $288.3 million, and the volume for both the current year and the budget year is estimated at $300 million. For this estimated workload, the anticipated revenue from fees will approximate $1,304,000 in both the current and budget year.

This unit has been running a deficit over the past three years. Chapter 1767, Statutes of 1961 revised the fee program to provide for increased revenue. It was anticipated that this would increase revenue by an amount sufficient to cover expenditures. Due to an unforeseen drop in classroom starts this deficit has increased slightly.

Two factors should contribute to a reversal of this trend in the future. The first and most significant is a sharp increase in classroom starts from 2,817 in 1962 to approximately 4,400 in 1963. Secondly, three structural engineering associate positions and four temporary help positions were abolished during the current year. One senior structural engineer was added during the current year to provide more experience in working directly with architects and structural engineers in private practice.

Local school districts, upon application, and approval by the State Allocation Board, receive loans with provisions for repayment of the principal according to an equalization formula which usually allows 30 years and up to 40 years if deferment provisions are used.

Authorized bonds have been sold to the extent of $1,135,000,000 as of November 30, 1963. A total of 44,094 classrooms had been financed through October 31, 1963, providing seating for 1,476,500 children.

The costs of administering these programs are incurred in the Office of Architecture and Construction, Office of Local Assistance, Department of Education, and the State Controller. They are summarized here for informational purposes:

ESTIMATED COSTS OF STATE OPERATIONS, PUBLIC SCHOOL CONSTRUCTION PROGRAM

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
Office of Architecture and Construction	$1,223,564	$1,308,262	$1,304,438
Department of Education	101,226	103,075	108,000
Office of Local Assistance	871,314	889,524	907,167
State Controller	161,354	161,590	161,844
Total Costs, State Operations	$2,357,458	$2,462,451	$2,481,449

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 25, Salary Supplement)						
Authorized positions	83.4	97	97	$899,169	$1,039,831	$1,047,567
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Senior structural engineer	–	1	–	914–1,111	10,968	–
Reductions in Authorized Positions:						
Structural engineering associate	–	—3	—3	753–914	—27,108	—28,440
Temporary help and overtime	–	—4	—4	–	—46,300	—46,300
Totals, Workload and Administrative Adjustments	–	—6	—7	–	—$62,440	—$74,740

[a] This function transferred from Department of Public Works under provisions of Chapter 1786, Statutes of 1963.
[b] Architecture Revolving Fund budget (State Building Program) shown in appendix.

Department of General Services

OFFICE OF ARCHITECTURE AND CONSTRUCTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	PERSONAL SERVICES—Continued							
3	Proposed New Positions:				SALARY RANGE			
4	Senior structural engineer	–	–	1	$914–1,111	–	$11,520	
5								
6	Totals, Salaries and Wages	–	91	91	–	$977,391	$984,347	
7	*Estimated salary savings*	–	*—6*	*—6*	–	*—40,000*	*—55,000*	
8								
9	Net Totals, Salaries and Wages	83.4	85	85	$899,169	$937,391	$929,347	
10	Staff benefits	–	–	–	72,855	74,852	74,810	
11								
12	Totals, Personal Services	83.4	85	85	$972,024	$1,012,243	$1,004,157	—$8,086 (—0.8%)
13								
14	OPERATING EXPENSES							
15	General expense				$6,165	$8,980	$9,010	
16	Printing				496	1,500	1,000	
17	Communications				20,739	21,710	21,810	
18	Traveling—in-state				22,333	25,000	25,000	
19	Traveling—out-of-state				285	1,000	1,000	
20	Rent—building space				55,078	64,100	64,000	
21	Pro rata charges				76,146	86,010	88,657	
22	Materials and methods structural research				7,500	25,000	20,000	
23	Services of State Fire Marshal				62,600	61,500	63,000	
24								
25	Totals, Operating Expenses				$251,342	$294,800	$293,477	—$1,323 (—0.4%)
26								
27	EQUIPMENT				$218	$1,219	$6,804	$5,585
28								
29	REIMBURSEMENTS							
30	*Miscellaneous*				*—20*	–	–	–
31								
32	Totals, Supervision of Public School Building Construction				$1,223,564	$1,308,262	$1,304,438	—$3,824 (—0.3%)
33								
34								
35								
36	**RECONCILIATION WITH APPROPRIATIONS**							
37								
38	Architecture Public Building Fund							
39								
40	APPROPRIATIONS							
41	Budget Act appropriation				$1,277,115	$1,339,877	$1,304,438	
42	Salary increase authorization				60,098	–	–	
43	Retirement, health and welfare				72,855	–	–	
44								
45	Total Available				$1,410,068	$1,339,877	$1,304,438	
46	Unexpended balance, estimated savings				—186,504	—31,615	–	
47								
48	TOTAL EXPENDITURES				$1,223,564	$1.308,262	$1,304,438	
49								
50								
51	FUND CONDITION [a]				ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	
52								
53								
54								
55								
56	ARCHITECTURE PUBLIC BUILDING FUND							
57								
58	Accumulated surplus, July 1				—$139,745	—$170,916	—$162,495	
59	Prior year adjustment				—5,124	–	–	
60								
61	Accumulated Surplus, Adjusted				—$144,869	—$170,916	—$162,495	
62	Revenues:							
63	Architecture public building fees				1,188,108	1,304,000	1,304,000	
64	Income from surplus money investment				9,243	11,483	5,250	
65	Miscellaneous				166	1,200	1,200	
66								
67	Total Revenues				$1,197,517	$1,316,683	$1,310,450	
68								
69	Total Resources				$1,052,648	$1,145,767	$1,147,955	
70	Expenditures:							
71	Support				1,223,564	1,308,262	1,304,438	
72								
73	Accumulated Surplus, June 30				—$170,916	—$162,495	—$156,483	
74	*Surplus available for appropriation* [a]				*—170,916*	*—162,495*	*—156,483*	
75								

[a] There is sufficient cash in the fund for disbursement requirements because of revenues collected in advance, which are not accounted as revenues for the period.

Department of General Services

STATE EXPOSITION AND FAIR EXECUTIVE COMMITTEE

Located at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	–	$186,246	$711,754	$525,508
	Personnel man-years	–	6	6	–

GENERAL ANALYSIS

Objectives

The objectives of this committee is to implement the legislation authorizing the development of a new State Exposition and Fair on the presently available 1,000 acre tract situated in the City of Sacramento and bordered by the American River on the south, Arden Way on the north, the Elvas Freeway on the west. The 1963 Legislature authorized this committee composed of 6 ex officio members, namely, President of the State Fair Board, State Controller, Director of Finance, Director of Public Works, Director of General Services and Director of Agriculture, plus 3 members from the State Fair Board as designated by the Governor; in addition 2 members of the Senate and 2 members of the Assembly will be members of the committee.

Program and Performance

The concept of a new State Exposition and Fair has been found to be feasible as the result of a concentrated and exhaustive study by Economics Research Associates. The feasibility was determined to be both economically and financially sound and analysis in depth has been fully reported in a 2-volume document titled "An Implementation Program for the New California State Fair and Exposition."

The construction of the facilities and the fair operation will be carried out through contractual arrangements with a nonprofit corporation to be financed by grants of funds by the committee. The estimated contractual amount with the corporation for the period through June 30, 1965, is $708,702. After construction and when in operation, the exposition revenue is estimated as sufficient to make the facility completely self-supporting.

The budget presented herein is designed to provide the committee with a minimum staff to supervise the carrying out o its 3 main objectives as follows:

1. The planning and development of the basic exhibit pro gram, the main theme of the exposition, and the maste plan for the entire exposition and fair complex.
2. The actual designing and construction of exhibits, build ings, and facilities.
3. The organizing and training of operational staff togethe with the actual operation of the completed exposition.

In accordance with the above objectives, it is contemplate that the budget contained herein will provide a small but effec tive staff under the direction of executive supervision; to im plement the various phases of the new legislation whereby satisfactory nonprofit corporation is available; its organizatio and functioning to be satisfactory to the committee; to develo a sense of urgency to meet the 1966 opening target date; t observe and influence the corporation's selection of adequat and effective talent for the development of each of the abov phases; to constantly analyze and appraise the effectiveness o the actions and operations of the corporation; to inform an enlighten the committee at all times regarding these matters It is contemplated that the staff will be small as shown belov but effective in its supervision and observation and analysis o the activities.

This activity will be funded under the provisions of Sectio 10.1, Budget Act of 1963, which appropriated $898,000 for th support of this committee for the 2-year period through Jun 30, 1965.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(Not in Salary Supplement)							
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Principal exposition specialist	–	1	–	$960–1,166	$5,760	–	
Senior budget analyst	–	1	–	870–1,058	5,220	–	
Supervising financial examiner	–	1	–	870–1,058	5,220	–	
General accountant II	–	1	–	590–717	3,540	–	
Senior stenographer	–	1	–	399–486	2,394	–	
Intermediate typist-clerk	–	1	–	345–419	2,070	–	
Totals, Workload and Administrative Adjustments	–	6	–	–	$24,204	–	
Proposed New Positions:							
Principal exposition specialist	–	–	1	960–1,166	–	$11,808	
Senior budget analyst	–	–	1	870–1,058	–	10,704	
Supervising financial examiner	–	–	1	870–1,058	–	10,704	
General accountant II	–	–	1	590–717	–	7,254	
Senior stenographer	–	–	1	399–486	–	5,028	
Intermediate typist-clerk	–	–	1	345–419	–	4,344	
Totals, Proposed New Positions	–	–	6	–	–	$49,842	
Totals, Salaries and Wages	–	6	6	–	$24,204	$49,842	
Staff benefits	–	–	–	–	2,160	4,410	
Totals, Personal Services	–	6	6	–	$26,364	$54,252	$27,888
OPERATING EXPENSES							
Executive Committee Expenses:							
Executive supervision by Department of General Services				–	$18,000	$24,000	
General expense				–	3,000	6,000	
Communications				–	500	1,500	
Traveling—in-state				–	8,000	16,000	
Traveling—out-of-state				–	500	2,000	
Rent—building space				–	2,000	4,000	
Contract services				–	10,000	10,000	
Grants to nonprofit corporation				–	115,000	593,702	
Totals, Operating Expenses				–	$157,000	$657,202	$500,202

STATE EXPOSITION AND FAIR EXECUTIVE COMMITTEE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1	EQUIPMENT				–	$2,882	$300	—$2,582 (—89.6%)
4	Totals, State Exposition and Fair Executive Committee				–	$186,246	$711,754	$525,508

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Section 10.1, Chapter 1050, Statutes of 1963	–	$898,000	$711,754
Balance available in subsequent year	–	—711,754	–
TOTAL EXPENDITURES	–	$186,246	$711,754

CAPITOL BUILDING AND PLANNING COMMISSION

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$2,439	$2,500	$2,500

GENERAL ANALYSIS

Objectives

The Capitol Building and Planning Commission was created by Chapter 1952, Statutes of 1959. The duties of the commission are to establish a master plan for the orderly development of future state buildings and other facilities in the capitol area of the City of Sacramento.

The commission is required to submit at each general session a report on projects completed or initiated and may recommend revision of the master plan adopted by the Legislature.

Program and Performance

The commission consists of 13 members appointed by and serving at the pleasure of the Governor. Three members are nominated by the City of Sacramento and 3 members by the County of Sacramento.

The Facilities Planning Services, Department of General Services, is providing necessary staff assistance to the commission.

The 1964-65 Budget provides for preparation of the commission's report to the Legislature and consulting services.

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$2,500	$2,500	$2,500
Unexpended balance, estimated savings (Support)	—61	–	–
TOTAL EXPENDITURES	$2,439	$2,500	$2,500

COMMISSION ON INTERSTATE CO-OPERATION

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$51,898	$65,905	$68,535	$2,630 (4%)

GENERAL ANALYSIS

Objectives

The commission formulates proposals for co-operation with other states and the Federal Government and participates in the support of the Council of State Governments.

The council is a research and service agency which assists the various interstate associations of state officials consisting of representatives from the various states.

Program and Performance

The commission consisting of 7 senators, 7 assemblymen, and 5 officers of the State appointed by the Governor, formulates proposals for co-operation with other states and the Federal Government and participates in the regional and national councils of state governments.

The principal item of expenditure by the commission is California's proportionate share of the cost of operation of the Council of State Governments.

This budget represents the continuation of the program approved in the 1963-64 Budget.

COMMISSION ON INTERSTATE CO-OPERATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1	OPERATING EXPENSES							
2	General expense				$700	$195	$700	
3	Communications				135	285	285	
4	Traveling—in-state				616	275	600	
5	Traveling—out-of-state				1,097	1,800	3,600	
6	Accounting services				350	350	350	
7	Contract with Council of State Governments				49,000	63,000	63,000	
8								
9	TOTAL EXPENDITURES				$51,898	$65,905	$68,535	$2,630 (4%)
10								
11								
12	RECONCILIATION WITH APPROPRIATIONS							
13								
14	General Fund							
15								
16	APPROPRIATIONS							
17	Budget Act appropriation				$51,905	$65,905	$68,535	
18	Unexpended balance, estimated savings				—7	–	–	
19								
20	TOTAL EXPENDITURES				$51,898	$65,905	$68,535	

PERSONNEL BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,255,860	$3,471,826	$3,700,620	$228,794 (6.6%)
Personnel man-years	443.4	466.3	480.5	14.2

GENERAL ANALYSIS

Objectives

Under the State Civil Service Act, the Personnel Board is responsible for serving the personnel needs of state agencies as well as providing leadership in improvement of personnel practices and procedures and in personnel management. The board which consists of 5 members appointed by the Governor for 10-year terms, sets the general policies for the Personnel Board and prescribes, amends, and repeals rules as necessary to administer the State Civil Service Act. Technical personnel services are provided for political subdivisions on request.

Program and Performance

Under the general policies of the Personnel Board, the executive officer directs the various divisions in recruiting, examining, certifying, adopting suitable pay rates, co-operating in training, and establishing standards of health and safety. The functions of the operations have become more complex during the past few years due in part to the continued growth in number of state employees and the condition of the labor market.

Continuing emphasis is being put on research to develop methods to improve and save on time and staff. As a result, new procedures have been and are being introduced. Training courses are being conducted for various state departments to develop personnel efficiency and promote better departmental training programs.

During 1963-64 authorization was given for $37,524 from the Emergency Fund to develop a central record of vacation credits of all state employees. A graduated vacation schedule effective January 1, 1964, adopted by the 1963 Legislature, created the need for this work. After this one-time cost, annual maintenance of this program will be approximately $4,500.

In 1964-65 it is proposed to provide for consultant assistance to review state employment and personnel practices as they relate to minority groups. Through this assistance more effort can be expended towards the development of recruitment, selection, and training programs designed to further the objective of providing equal employment opportunities to all. A re-evaluation of salary savings has been made for the department and adjusted to reflect realistic recruitment conditions and workload needs.

The 1964-65 Budget provides for the following increases in personnel:

Organization	Positions	Salary and related expenses
Administration	0.5	$7,132
Personnel Services Division	3.3	33,468
Recruitment and Field Services Division	4.5	30,267
Standards and Surveys Division	1.7	9,674
Office Services Division	10.5	60,941
Co-operative Personnel Services	2	12,732
Total	22.5	$154,214

Each position and its purpose is described in the program and performance statements in the appropriate division.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

BOARD

Objectives

The board adopts general policies and rules, establishes job classes, and pay ranges, and hears and decides appeals from disciplinary and other actions.

The board consists of 5 members appointed by the Governor to carry out the administration's policy and provide effective, economical administration of laws affecting this department.

Program and Performance

The board meets once every 2 weeks for 2 days. The meetings are scheduled at Sacramento, San Francisco, or Los Angeles.

The hearing officer presides at hearings on appeals concerning civil service status. The number of these hearings has become too numerous for the Personnel Board and its hearing officer, and assistance is required from the Office of Administrative Procedure at a cost of $12,129 during 1964-65.

In 1964-65 it is proposed to convert an authorized hearing reporter position into 0.5 man-years temporary help for part-time hearing reporter services at a savings of $3,343. This adjustment more accurately reflects workload needs and gives flexibility to meet peak loads.

PERSONNEL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 37, Salary Supplement)						
Authorized positions	10.2	11.1	11.1	$87,865	$93,810	$94,904
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				SALARY RANGE		
Hearing reporter	–	–	—1	619–753	–	—7,800
Positions Established:						
Temporary help	–	–	0.5	–	–	4,457
Totals, Workload and Administrative Adjustments	–	–	—0.5	–	–	—$3,343
Totals, Salaries and Wages	10.2	11.1	10.6	$87,865	$93,810	$91,561
Estimated salary savings	–	–	*—0.4*	–	–	*—3,322*
Net Totals, Salaries and Wages	10.2	11.1	10.2	$87,865	$93,810	$88,239
Staff benefits	–	–	–	7,129	7,308	7,022
Totals, Personal Services	10.2	11.1	10.2	$94,994	$101,118	$95,261
OPERATING EXPENSES						
Communications				$1,769	$1,680	$1,750
Traveling—in-state				15,031	16,024	17,274
Traveling—out-of-state				466	600	600
Contractual hearing services				7,123	3,129	12,129
Reporting services				1,137	400	400
Totals, Operating Expenses				$25,526	$21,833	$32,153
EQUIPMENT				$445	$25	$100
REIMBURSEMENTS						
Services to other state agencies	*(—0.1)*	*(–)*	*(–)*	*—682*	–	–
Totals, Board				$120,283	$122,976	$127,514

ADMINISTRATION

Program and Performance

Within the policies set by the Board, this division plans, directs, co-ordinates, and controls the work of the agency.

The executive officer directs the line functions of the board through the assistant executive officer who directly supervises the chiefs of the Personnel Services Division, Recruitment and Field Services Division, Examining Standards Division, and Office Services Division. The chiefs of the staff divisions, Co-operative Personnel Services, the Administrative Service Officer, and Personal Management Consultant report directly to the executive officer.

Proposed in 1964-65 is the addition of 0.5 man-years of temporary help at a cost of $7,132 to provide consultative assistance to the executive officer on state employment and personnel practices as they relate to minority groups. Special consultative evaluation of present state personnel practices is considered necessary to design new programs furthering state objectives toward equal employment opportunities.

PERSONAL SERVICES						
(See page 37, Salary Supplement)						
Authorized positions	10.8	13	13	$87,014	$107,344	$109,299
Proposed New Positions:						
Temporary help	–	–	0.5	–	–	6,372
Totals, Salaries and Wages	10.8	13	13.5	$87,014	$107,344	$115,671
Estimated salary savings	–	*—0.3*	*—0.5*	–	*—2,230*	*—4,048*
Net Totals, Salaries and Wages	10.8	12.7	13	$87,014	$105,114	$111,623
Staff benefits	–	–	–	7,046	8,444	8,686
Totals, Personal Services	10.8	12.7	13	$94,060	$113,558	$120,309
OPERATING EXPENSES						
General expense				$2,166	$1,385	$2,220
Communications				968	1,240	1,240
Traveling—in-state				1,138	2,174	2,944
Traveling—out-of-state				442	750	600
Specialized training				849	1,466	1,750
Totals, Operating Expenses				$5,563	$7,015	$8,754
EQUIPMENT				–	$237	$100
REIMBURSEMENTS						
Services to other state agencies	*(—0.1)*	*(–)*	*(–)*	*—597*	*—365*	*—365*
Totals, Administration				$99,026	$120,445	$128,798

PERSONNEL SERVICES DIVISION

Objectives

This division maintains and revises the classification and pay plans for civil service employees. The division is charged with the responsibility for the preparation of examinations utilized in the state selection program for civil service employees. Upon specific request, the division also conducts classification and pay studies for certain exempt employees.

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PERSONNEL SERVICES DIVISION—Continued						
	Program and Performance						
	The Operations Section, consisting of 4 units, performs the classification and examining work of the Personnel Board. These units also analyze and prepare recommendations concerning salary ranges for civil service classes and establish new or revised civil service classes.						
	The Examining Services Section is responsible for scheduling activities such as the written examinations, oral interviews, and the conducting of investigations of applicants for state employment. A reimbursed contract with the California Disaster Office for merit system services requires 1 man-year of temporary help in 1963-64.						
	The activities of this division are influenced by such factors as growth in the number of state employees, changes in the scope and variety of state programs and functions, labor market conditions, the activity of employee and other organized groups, and changes or additions to laws and rules affecting the State Civil Service System.						
	To handle estimated workload in the areas of written examination preparation, oral appraisals, and classification and pay during 1964-65, an additional 3 analysts are proposed. Also an additional $2,829 is required in temporary help to pay expenses of outside members serving on qualification appraisal panels.						
	PERSONAL SERVICES						
	(See page 37, Salary Supplement)						
	Authorized positions	63.1	66.6	66.6	$514,863	$555,854	$567,626
	Workload and Administrative Adjustments:						
	Positions Established:						
	Temporary help	–	1	–	–	7,080	–
	Proposed New Positions:						
	Operations:				SALARY RANGE		
	Associate personnel analyst	–	–	2	717–870	–	17,208
	Assistant personnel analyst	–	–	1	590–717	–	7,080
	Temporary help	–	–	0.3	–	–	2,829
	Totals, Proposed New Positions	–	–	3.3	–	–	$27,117
	Totals, Salaries and Wages	63.1	67.6	69.9	$514,863	$562,934	$594,743
	Estimated salary savings	–	*—5.3*	*—2*	–	*—34,162*	*—14,418*
	Net Totals, Salaries and Wages	63.1	62.3	67.9	$514,863	$528,772	$580,325
	Staff benefits	–	–	–	41,745	41,577	47,546
	Totals, Personal Services	63.1	62.3	67.9	$556,608	$570,349	$627,871
	OPERATING EXPENSES						
	Communications				$4,855	$6,235	$5,825
	Traveling—in-state				32,223	26,159	34,940
	Testing services				573	550	550
	Out-of-state proctoring				748	900	900
	Examination material				10,012	11,000	11,000
	Totals, Operating Expenses				$48,411	$44,844	$53,215
	EQUIPMENT				–	$916	$3,184
	REIMBURSEMENTS						
	Services to other state agencies	*(—0.8)*	*(—1)*	*(–)*	*—5,984*	*—7,580*	–
	Totals, Personnel Services				$599,035	$608,529	$684,270
	RECRUITMENT AND FIELD SERVICES DIVISION						
	Objectives						
	The primary functions of the division are to attract qualified applicants to compete for positions in the state service, to provide information concerning state employment, to administer continuous testing programs, and to provide assistance in personnel matters to state agencies. Branch offices are maintained in San Francisco and Los Angeles to provide assistance to state departments and the public.						
	The division has programs designed to provide direct and continuing contact with employment sources such as schools, colleges and other training centers, placement services, and technical and professional associations to create favorable long-term interest in state employment as a career and to advertise and personally recruit at sources of labor supply. The division performs extensive year-round recruitment for such classes as nurses, social workers, engineers, physicians, psychiatrists and auditors and is responsible for the planning and carrying out of both in-state and nationwide recruitment. It is also responsible for school and college recruitment. Workload has increased with the rise in the number of authorized positions in the state departments and with increased shortages of professional workers.						
	Program and Performance						
	The public information counters at Sacramento, Los Angeles, and San Francisco give information concerning the state civil service to state employees and the public. The number of contacts at these information centers is increasing with the population growth and the increased economic activity in the State.						
	The division supervises the proctoring of state examinations in the metropolitan centers and administers continuous clerical testing. It also administers a number of other continuous examining programs which have been decentralized to the field offices for such classes as nurses, social workers, doctors, engineers, auditors and correctional counselors.						
	A reimbursable program with the Department of Water Resources to recruit engineers and technicians for the Feather River and other water plan projects is proposed during 1964-65 and includes an analyst and 1.5 clerks.						
	One clerk each for Los Angeles and San Francisco is included to provide receptionists for qualification appraisal panels and information center assistance.						
	PERSONAL SERVICES						
	(See page 37, Salary Supplement)						
	Authorized positions	79	87.6	87.6	$484,810	$538,597	$553,590
	Proposed New Positions:						
	Sacramento:						
	Associate personnel analyst	–	–	1	717–870	–	8,604
	Junior-intermediate typist-clerk	–	–	1	313–440	–	4,242
	Junior-intermediate stenographer	–	–	0.5	329–440	–	2,172
	San Francisco:						
	Junior-intermediate typist-clerk	–	–	1	313–440	–	4,242

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECRUITMENT AND FIELD SERVICES DIVISION—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions—Continued						
	Los Angeles:				SALARY RANGE		
	Junior-intermediate typist-clerk	–	–	1	$313–440	–	$4,242
	Totals, Proposed New Positions	–	–	4.5	–	–	$23,502
	Totals, Salaries and Wages	79	87.6	92.1	$484,810	$538,597	$577,092
	Estimated salary savings	–	*—2.5*	*—3*	–	*—16,094*	*—20,000*
	Net Totals, Salaries and Wages	79	85.1	89.1	$484,810	$522,503	$557,092
	Staff benefits	–	–	–	39,314	45,254	48,785
	Totals, Personal Services	79	85.1	89.1	$524,124	$567,757	$605,877
	OPERATING EXPENSES						
	Printing				$12,477	$13,271	$13,271
	Communications				12,960	16,060	16,510
	Traveling—in-state				5,789	10,724	11,524
	Traveling—out-of-state				13,154	16,860	16,860
	Rent—building space				29,584	29,600	29,600
	Advertising				91,136	92,935	98,511
	Totals, Operating Expenses				$165,100	$179,450	$186,276
	EQUIPMENT				$3,944	$5,755	$5,759
	REIMBURSEMENTS						
	Services to other state agencies	*(—3)*	*(—3)*	*(—5.5)*	*—38,201*	*—27,660*	*—46,589*
	Totals, Recruitment and Field Services				$654,967	$725,302	$751,323

STANDARDS AND SURVEYS DIVISION

Objectives

This division develops classification and pay policy, standards, and techniques. It conducts general wage, salary, and employee benefits surveys to facilitate keeping state salaries in reasonable relation to those paid in other governmental jurisdictions and private employment. It conducts agency classification and personnel management surveys. It develops physical standards for jobs, directs the program of pre-employment physical examinations and the program to encourage and facilitate the hiring of the handicapped in state service, and advises agencies on medical phases of personnel programs. It reviews procedures of various operating units of the board to eliminate unnecessary activities and develop improved procedures.

Program and Performance

With the increased growth and administrative complexity of state agencies, the classification survey program has become a vehicle for assisting operating departments in implementing the Governor's Policy on Personnel Management and for meeting the needs of line managers consultation in other areas of personnel management. Under this approach, position classification is viewed as the foundation of personnel management and as a single but essential phase of the survey process. The division is engaged in various long-range studies to provide increased flexibility and precision in state personnel management. This includes continued emphasis on the preparation of improved allocation standards under which departments may make accurate classification decisions without preaudit and the development of a career executive program relating to selection for, appointment to and service in high level management positions which are influential in shaping agency policies. Among the division's continuing responsibilities is the collection and analysis of data on salary and employee benefits.

A total of 1.7 positions at a cost of $9,674 is included in 1964-65 to meet clerical workload. One position is requested for the transactions section and 0.2 temporary help for clerical work during peak loads on wage and salary surveys and Governor's Report preparation. The remaining 0.5 clerk is for workload in the Medical Section.

	PERSONAL SERVICES						
	(See page 38, Salary Supplement)						
	Authorized positions	25.9	27.9	27.9	$212,208	$234,075	$241,238
	Proposed New Positions:						
	Senior clerk	–	–	1	399–486	–	4,788
	Junior-intermediate typist-clerk	–	–	0.5	313–440	–	2,121
	Temporary help	–	–	0.2	–	–	913
	Totals, Proposed New Positions	–	–	1.7	–	–	$7,822
	Totals, Salaries and Wages	25.9	27.9	29.6	$212,208	$234,075	$249,060
	Estimated salary savings	–	*—2.3*	*—1*	–	*—14,979*	*—4,400*
	Net Totals, Salaries and Wages	25.9	25.6	28.6	$212,208	$219,096	$244,660
	Staff benefits	–	–	–	17,205	18,156	20,602
	Totals, Personal Services	25.9	25.6	28.6	$229,413	$237,252	$265,262
	OPERATING EXPENSES						
	Communications				$1,886	$2,568	$2,568
	Traveling—in-state				11,272	13,872	14,642
	Salary survey				900	975	975
	Totals, Operating Expenses				$14,058	$17,415	$18,185

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STANDARDS AND SURVEYS DIVISION—Continued						
	EQUIPMENT				$1,117	$50	$1,115
	REIMBURSEMENTS						
	Services to other state agencies				—344	–	–
	Totals, Standards and Surveys				$244,244	$254,717	$284,562

EXAMINING STANDARDS DIVISION

Objectives

The function of this division is to insure the adequacy of the State's personnel selection program. One of its units develops policies and standards and prepares operating manuals for the guidance of the staff, evaluates the effectiveness of the selection program, develops and co-ordinates improved methods of selection such as continuous testing, trains the staff in examining techniques, develops new examining techniques, and produces form or standardized tests for long-term use. Another unit maintains files of test materials and assists the technical staff by preparing both new and old material for use.

Program and Performance

Emphasis has been given to the development of (1) methods that attract better employees to state service, that result in filling vacancies more quickly, or effect economies in operating procedures and (2) techniques that increase the effectiveness of the selection process. Particular emphasis has been given to the development of more effective means of evaluating management potential and skill. Co-operative relations have been established with several research and academic groups for this purpose. Faculty members of the University of California and the State Colleges have served as consultants to the staff and have undertaken research projects for the division. The University of Southern California co-operated in one project which resulted in an improvement in the identification of management potential. Educational Testing Service of Princeton, N.J., is currently co-operating in another project which is partially supported by the Office of Naval Research.

A major function is the construction of standardized written tests. High quality tests of known difficulty are a necessity in continuous testing programs.

PERSONAL SERVICES (See page 38, Salary Supplement)						
Authorized positions	21.6	23.1	23.1	$152,396	$165,661	$170,054
Estimated salary savings	–	—0.7	—1	–	—4,705	—5,950
Net Totals, Salaries and Wages	21.6	22.4	22.1	$152,396	$160,956	$164,104
Staff benefits	–	–	–	12,362	13,671	14,253
Totals, Personal Services	21.6	22.4	22.1	$164,758	$174,627	$178,357
OPERATING EXPENSES						
Communications				$993	$1,347	$1,347
Traveling—in-state				1,371	2,164	2,264
Totals, Operating Expenses				$2,364	$3,511	$3,611
EQUIPMENT				–	$1,086	$100
REIMBURSEMENTS						
Services to other state agencies				—36	–	–
Totals, Examining Standards				$167,086	$179,224	$182,068

OFFICES SERVICES DIVISION

Program and Performance

This division processes applications, arranges, administers, scores, and processes examinations and establishes and maintains employment lists; maintains statistical data, and the state employee roster; prepares reports; conducts certification activities; and performs related office services and clerical operations.

Processing and operating procedures in this central service division are constantly being reviewed for simplification and improvement. Increased use of electronic and mechanical aids such as EDP equipment, punched cards, mechanized files, photographic reproduction, offset duplication, and microfilming has speeded production and increased capacity.

During 1963-64 reimbursable services are being provided the California Disaster Office for that merit system. This amounts to 0.7 temporary help. Also 7.7 man-years temporary help is provided to develop a central record of vacation credits of all state employees. This need resulted from 1963 legislation adopting a graduated vacation schedule. One clerk is established during 1963-64 and proposed on a permanent basis in 1964-65 to service this program after it is developed.

In 1964-65 two positions are proposed for the Data Processing Section to program and prepare the system for much needed expansion as the present disk file is nearing capacity. An increase of approximately $17,000 in operating expense for tabulating operations is also related to this needed expansion in data processing capacity. Also 1.6 man-years of temporary help are proposed for this unit to develop a reference system geared to social security numbers. This will make the Personnel Board system compatible in the future with the systems of the State Controller and Employees' Retirement System for necessary co-ordinated work. In the Clerical Services Section 1 additional clerk and 0.5 temporary help are proposed for workload increases. Three additional clerks are requested in the certification unit to meet an increased volume of work that has created serious backlogs causing delays in the certification process. An additional 0.5 temporary help in General Files and 0.9 temporary help in the Roster Unit are requested for purging and general file maintenance that has backlogged.

PERSONNEL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
OFFICES SERVICES DIVISION—Continued						
PERSONAL SERVICES						
(See page 39, Salary Supplement)						
Authorized positions	182	190.8	190.8	$887,002	$934,578	$954,558
Workload and Administrative Adjustments:						
Positions Established:						
Roster:				SALARY RANGE		
Junior-intermediate clerk	–	1	–	298–419	3,105	–
Temporary help	–	8.4	–	–	33,986	–
Totals, Workload and Administrative Adjustments	–	9.4	–	–	$37,091	–
Proposed New Positions:						
Data Processing Section:						
Programmer I	–	–	1	510–619	–	6,120
Tabulating machine operator	–	–	1	380–463	–	4,674
Clerical Services Section:						
Junior-intermediate typist-clerk	–	–	1	313–440	–	4,242
Roster:						
Junior-intermediate clerk	–	–	1	298–419	–	4,293
Certification:						
Junior-intermediate typist-clerk	–	–	3	313–440	–	12,726
Temporary help	–	–	3.5	–	–	16,800
Totals, Proposed New Positions	–	–	10.5	–	–	$48,855
Totals, Salaries and Wages	182	200.2	201.3	$887,002	$971,669	$1,003,413
Estimated salary savings	–	*—4.8*	*—5.4*	–	*—31,195*	*—35,000*
Net Totals, Salaries and Wages	182	195.4	195.9	$887,002	$940,474	$968,413
Staff benefits	–	–	–	72,955	82,818	81,474
Totals, Personal Services	182	195.4	195.9	$959,957	$1,023,292	$1,049,887
OPERATING EXPENSES						
General expense				$88,355	$87,651	$101,230
Printing				16,573	19,750	20,000
Communications				57,025	64,084	68,818
Traveling—in-state				946	1,524	1,324
Services by buildings and grounds				–	5,000	5,000
Rent—examination rooms				6,801	8,240	8,000
Tabulating machine operations				88,023	88,353	105,420
Totals, Operating Expenses				$257,723	$274,602	$309,792
EQUIPMENT				$20,752	$18,259	$25,706
REIMBURSEMENTS						
Services to other state agencies	*(—0.5)*	*(—0.7)*	*(–)*	*—3,507*	*—4,920*	–
Totals, Office Services				$1,234,925	$1,311,233	$1,385,385

TRAINING DIVISION

Objectives

Employee training in California State Government is conducted so that the "quality of service rendered by persons in the state civil service may be continuously improved." The division provides leadership to state agencies and departments for personnel and organization development and co-operates with them in planning, conducting, and evaluating training and developing injury prevention programs.

Program and Performance

The division activities are conducted essentially through the process of consultation, demonstration and pilot programs, preparation of standards and guides, assistance to departmental training efforts, and conduct of direct training sessions. The operations are generally separated into 2 main parts: the first represents program objectives for the next 5 years; the second represents supportive and maintenance-type activities which are continuous in nature.

The supportive and maintenance activities of the division include: training research and development on new methods, concepts, materials and approaches; support of interdepartmental management and staff groups; co-operative association with educational institutions and public and private training organizations; co-ordination of the state "out-service" training assignment program; and maintenance of a personnel management library, reference and bibliography resources, and audio-visual aids and devices.

The performance of the division is measured regularly against annual work plans. Man-days of staff time are allocated for the accomplishment of each phase of the plans and review is made monthly and quarterly to measure and control degree of achievement.

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	TRAINING DIVISION—Continued						
	PERSONAL SERVICES						
	(See page 40, Salary Supplement)						
	Authorized positions	13.7	14.4	14.4	$114,838	$120,071	$122,699
	Estimated salary savings	–	*—0.9*	*—0.6*	–	*—5,742*	*—4,295*
	Net Totals, Salaries and Wages	13.7	13.5	13.8	$114,838	$114,329	$118,404
	Staff benefits	–	–	–	9,313	9,351	10,042
	Totals, Personal Services	13.7	13.5	13.8	$124,151	$123,680	$128,446
	OPERATING EXPENSES						
	Communications				$1,214	$1,511	$1,511
	Traveling—in-state				4,494	6,974	7,274
	Traveling—out-of-state				–	–	326
	Special consultants, conferences and seminars				175	1,530	1,530
	Management training and conferences				9,554	12,098	12,098
	Interagency management courses				21,234	24,870	21,900
	Correspondence course in supervisory practices				–	2,100	2,100
	Interagency specialized training				–	–	3,000
	Totals, Operating Expenses				$36,671	$49,083	$49,739
	EQUIPMENT				$1,881	$3,607	$2,515
	REIMBURSEMENTS						
	Interagency management courses				*—23,658*	*—26,970*	*—24,000*
	Totals, Training Division				$139,045	$149,400	$156,700

CO-OPERATIVE PERSONNEL SERVICES

Objectives

This division provides personnel services to local agencies on a contract basis by which all costs are reimbursed.

Program and Performance

An increasing trend in local government to employ staff through merit selection methods has led to this program serving more than 195 agencies and giving almost 1,359 examinations for such agencies during 1962-63. These agencies find this service more effective and economical than providing their own testing service. Methods are being reviewed constantly to lower these costs without sacrifice of quality.

An increasing number of local agencies have turned to the State for experienced help in installing and maintaining modern job classification and standardization plans. During 1962-63, 63 agencies including over 5,020 jobs were studied by this division.

One professional position and 1 clerical position are included for 1964-65 at a cost of $12,732 to meet increased workload out of the Los Angeles office. This increase will be financed through reimbursements from the local agencies being serviced as are all costs of this division.

	PERSONAL SERVICES						
	(See page 40, Salary Supplement)						
	Authorized positions	37.1	41.8	41.8	$244,636	$279,265	$287,596
	Proposed New Positions:						
	Los Angeles:						
	Administrative trainee—junior				SALARY RANGE		
	staff analyst	–	–	1	440–590	–	5,556
	Junior-intermediate typist-clerk	–	–	1	313–440	–	4,242
	Totals, Proposed New Positions	–	–	2	–	–	$9,798
	Totals, Salaries and Wages	37.1	41.8	43.8	$244,636	$279,265	$297,394
	Estimated salary savings	–	*—3.6*	*—3.9*	–	*—23,234*	*—25,000*
	Net Totals, Salaries and Wages	37.1	38.2	39.9	$244,636	$256,031	$272,394
	Staff benefits	–	–	–	–	21,480	23,771
	Totals, Personal Services	37.1	38.2	39.9	$244,636	$277,511	$296,165
	OPERATING EXPENSES						
	General expense				$11,102	$10,000	$12,280
	Printing				2,841	2,800	3,000
	Communications				10,746	10,361	11,450
	Traveling—in-state				9,593	8,624	10,400
	Rent—building space				13,400	13,400	13,400
	Specialized training				139	400	400
	Totals, Operating Expenses				$47,821	$45,585	$50,930
	EQUIPMENT				$2,169	$3,202	$7,850
	REIMBURSEMENTS						
	Services to other state agencies and units of local government	*(—37.1)*	*(—38.2)*	*(—39.9)*	*—297,377*	*—326,298*	*—354,945*
	Totals, Co-operative Personnel Services				—$2,751	–	–

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	443.4	476.3	476.3	$2,785,632	$3,029,255	$3,101,564	
	Workload and administrative adjustments	–	10.4	—0.5	–	44,171	—3,343	
	Proposed new positions	–	–	22.5	–	–	123,466	
	Estimated salary savings	–	*—20.4*	*—17.8*	–	*—132,341*	*—116,433*	
	Net Totals, Salaries and Wages	443.4	466.3	480.5	$2,785,632	$2,941,085	$3,105,254	
	Staff benefits	–	–	–	207,069	248,059	262,181	
	Totals, Personal Services	443.4	466.3	480.5	$2,992,701	$3,189,144	$3,367,435	$178,291 (5.6%)
	Operating expenses				603,237	643,338	712,655	69,317 (10.8%)
	Equipment				30,308	33,137	46,429	13,292 (40.1%)
	Reimbursements			*(—41.6)(—42.9)(—45.4)*	*—370,386*	*—393,793*	*—425,899*	*—32,106*
	TOTAL EXPENDITURES				$3,255,860	$3,471,826	$3,700,620	$228,794 (6.6%)
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$2,927,717	$3,412,541	$3,700,620	
	Allocation from Emergency Fund				–	37,524	–	
	Allocation from Salary Increase Fund				144,600	–	–	
	Retirement, health and welfare				207,069	–	–	
	Allocation from OASDI Fund				–	21,761	–	
	Total Available				$3,279,386	$3,471,826	$3,700,620	
	Unexpended balance, estimated savings				—23,526	–	–	
	TOTAL EXPENDITURES				$3,255,860	$3,471,826	$3,700,620	
	REVENUES							
	Miscellaneous *(General Fund)*				$1,449	$2,015	$2,000	

SECRETARY OF STATE

Headquarters Office in Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$509,738	$558,122	$599,303	$41,181 (7.4%)
Election pamphlets *(General Fund)*	402,327	60,000	190,000	130,000
Totals	$912,065	$618,122	$789,303	$171,181 (27.7%)
Personnel man-years	61.4	63.3	67.7	4.4

	ACTUAL				ESTIMATED	
	1959-60	1960-61	1961-62	1962-63	1963-64	1964-65
Corporation documents filed	30,755	29,695	30,163	29,884	30,030	30,030
Corporation documents received	39,743	37,181	35,409	35,436	36,000	36,000
Notary public commissions processed	21,140	21,629	21,974	24,199	25,336	26,527
Statements of trust receipt financing filed	15,239	15,200	15,008	16,085	16,358	16,636

GENERAL ANALYSIS

Objectives

The office of the Secretary of State examines and files articles of incorporation, amendments thereto, elections to dissolve and final dissolutions; statements of trust receipt financing; certificates relating to mortgaged personal property; registers trademarks; exercises general supervision of elections; maintains the Archives of the State and the Central Record Depository; and attests the official acts of the Governor and Legislature.

Program and Performance

Before a corporation can operate in California, its articles must be reviewed, approved and filed with the Secretary of State. Likewise, all amendments to corporate articles, as well as dissolutions, agreements of merger and consolidations must be filed with this office. In the 1962-63 fiscal year there were 35,436

SECRETARY OF STATE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS—Continued

Program and Performance—Continued

corporate documents reviewed as compared to the 35,409 reviewed in the 1961-62 fiscal year. Of this total, 29,884 were filed of which 18,135 represented articles of new corporations in California. This reflects a decrease of 629 in the number of new corporations. The filing of corporate documents is expected to increase slightly in the current and budget years.

In the budget year the Secretary of State will collect cash receipts of approximately $3,173,800. This includes franchise tax prepayments of about $1,588,900.

The publishing and distribution of an election pamphlet normally occurs in alternating fiscal years. In the past year there were 25 measures which appeared on the November 1962 general election ballot. The cost of printing the election pamphlet was $246,024. This budget includes $60,000 in the 1963-64 fiscal year for election pamphlet costs for the proposed State School Building Aid Bond issue, and $190,000 for the November 1964 general election pamphlets.

The Secretary of State's Office, commencing on January 1 1965 will file financing statements pursuant to the Uniform Commercial Code, which was enacted at the 1963 Legislative Session. Program costs will be included in a special report to the Legislature. The program will be self-supporting.

One assistant counsel is proposed for 1964-65 to review and approve for filing articles of incorporation and related documents. Increased complexity in corporate structures, particularly pensions relating to financing, have required longer and more difficult review. An additional clerical position is required for 1964-65 to handle workload including the filing of data on each public agency, compilation of data on water districts, and preparation of reports concerning voter registration as required by statutes enacted by the 1963 Legislature. An increase of $726 in temporary help establishes a level required based on the past three-year average actually expended.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
ADMINISTRATION						
PERSONAL SERVICES						
(See page 41, Salary Supplement)						
Authorized positions	49.1	49.1	49.5	$316,765	$323,003	$331,540
Proposed New Positions:				SALARY RANGE		
Assistant counsel	–	–	1	683–829	–	8,196
Intermediate stenographer	–	–	1	362–440	–	4,452
Temporary help	–	–	0.1	–	–	726
Totals, Proposed New Positions	–	–	2.1	–	–	$13,374
Totals, Salaries and Wages	49.1	49.1	51.6	$316,765	$323,003	$344,914
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—3,084*	*—4,021*
Net Totals, Salaries and Wages	49.1	48.9	51.3	$316,765	$319,919	$340,893
Staff benefits	–	–	–	24,325	27,710	30,508
Totals, Personal Services	49.1	48.9	51.3	$341,090	$347,629	$371,401
OPERATING EXPENSES						
General expense				$11,329	$15,994	$14,304
Printing				31,232	24,132	31,280
Communications				22,839	22,398	22,794
Traveling—in-state				2,749	2,942	2,947
Traveling—out-of-state				933	1,128	1,200
Moving expense				56	–	–
Photocopying				7,763	5,673	5,673
Repairs and alterations				2,550	–	2,342
Primary election, semiofficial canvass				1,968	3,968	3,968
Vote tabulation procedures				3,747	–	–
Commercial Code—survey and analysis				–	10,000	–
Totals, Operating Expenses				$85,166	$86,235	$84,508
EQUIPMENT				$3,008	$11,238	$5,830
REIMBURSEMENTS						
Photostat service	*(—0.3)*	*(—0.3)*	*(—0.3)*	*$3,655*	*—$3,655*	*—$3,655*
Services to Ballot Paper Revolving Fund	*(—0.1)*	*(—0.1)*	*(—0.1)*	*—877*	*—877*	*—877*
Miscellaneous	*(–)*	*(–)*	*(–)*	*—42*	*—42*	*—42*
Totals, Reimbursements	*(—0.4)*	*(—0.4)*	*(—0.4)*	*—$4,574*	*—$4,574*	*—$4,574*
Totals, Administration				$424,690	$440,528	$457,165

SECRETARY OF STATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64

CENTRAL RECORD DEPOSITORY

Objectives

This bureau has receipt and custody of all records required or permitted by law to be deposited in the office of the Secretary of State.

Program and Performance

The Central Record Depository was established in 1947. The use of modern record center systems, procedures, techniques and equipment enables the Central Record Depository to efficiently service records for the depositing agencies and the general public. Through the transfer of inactive material to the record center, depositing agencies are able to effect economies due to reduced purchases of filing equipment and the need for less space for records retention.

As of June 30, 1963, total holdings amounted to 102,579 cubic feet of records. Of this amount 92,352 cubic feet were in the Sacramento Record Center and 10,227 cubic feet in the Los Angeles Record Center Annex. The holdings will continue to increase in line with intensified paperwork management programs.

A San Francisco Record Center Annex will be established during the 1963-64 fiscal year. The cost of operation during the 1963-64 fiscal year is an estimated $26,150.

A preservation program for historically valuable documents is being planned for the budget year. First year cost of the program will be $25,509. Of this amount, $4,344 is for one proposed new position, $6,690 is for space alterations, services and supplies while $14,475 is for the required purchase of lamination laboratory equipment. At the present time, a large number of valuable historical records in the State Archives are in poor condition. Deterioration continues steadily. Preservation treatment is a necessity if these valuable records are to be salvaged.

In 1964-65 a reduction of $643 in temporary help is proposed to reflect a level closer to actual past year expenditures. Also the increased amount budgeted for rent reflects the difference between a partial and full-year operation of the San Francisco Record Center.

PERSONAL SERVICES						
(See page 41, Salary Supplement)						
Authorized positions	12.3	15.5	15.5	$68,284	$84,351	$85,841
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				SALARY RANGE		
Temporary help	–	–	—0.1	–	–	—643
Proposed New Positions:						
Photocopyist	–	–	1	362–440	–	4,344
Totals, Salaries and Wages	12.3	15.5	16.4	$68,284	$84,351	$89,542
Estimated salary savings	–	*—1.1*	–	–	*—4,955*	–
Net Totals, Salaries and Wages	12.3	14.4	16.4	$68,284	$79,396	$89,542
Staff benefits	–	–	–	6,246	7,254	7,927
Totals, Salaries and Wages	12.3	15.5	16.4	$74,530	$86,650	$97,469
OPERATING EXPENSES						
General expense				$1,121	$1,592	$1,392
Communications				1,208	1,370	1,573
Traveling—in-state				725	1,091	1,016
Traveling—out-of-state				–	373	306
Records preservation				–	–	3,690
Rent—building space				4,026	10,859	14,659
Utilities				–	714	1,224
Alterations				787	5,318	3,000
Moving expense				–	2,473	–
Totals, Operating Expenses				$7,867	$23,790	$26,860
EQUIPMENT				$3,330	$7,833	$18,488
REIMBURSEMENTS						
Services to Ballot Paper Revolving Fund	*(—0.1)*	*(—0.1)*	*(—0.1)*	*—679*	*—679*	*—679*
Totals, Central Record Depository				$85,048	$117,594	$142,138

RECAPITULATION BY OBJECT

Personal Services:							
Authorized positions	61.4	64.6	65	$385,049	$407,354	$417,381	
Workload and administrative adjustments	–	–	—0.1	–	–	—643	
Proposed new positions	–	–	3.1	–	–	17,718	
Estimated salary savings	–	*—1.3*	*—0.3*	–	*—8,039*	*—4,021*	
Net Totals, Salaries and Wages	61.4	63.3	67.7	$385,049	$399,315	$430,435	
Staff benefits	–	–	–	30,571	34,964	38,435	
Totals, Personal Services	61.4	63.3	67.7	$415,620	$434,279	$468,870	$34,591 (8%)

SECRETARY OF STATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	RECAPITULATION BY OBJECT—Continued							
	Operating expenses				$93,033	$110,025	$111,368	$1,343 (1.2%)
	Equipment				6,338	19,071	24,318	5,247 (27.5%)
	Reimbursements	*(—0.5)*	*(—0.5)*	*(—0.5)*	*—5,253*	*—5,253*	*—5,253*	–
	TOTALS, SUPPORT				$509,738	$558,122	$599,303	$41,181 (7.4%)
	ELECTION PAMPHLETS							
	Publish and distribute pamphlets containing the text of proposed constitutional amendments and other ballot measures with arguments relating thereto				$402,327	$60,000	$190,000	$130,000
	TOTAL EXPENDITURES				$912,065	$618,122	$789,303	$171,181 (27.7%)
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$443,951	$554,456	$599,303	
	Allocations from Emergency Fund				18,188	3,945	–	
	Allocation from Salary Increase Fund				22,423	–	–	
	Budget Act appropriation, deficiency (election pamphlets)				262,500	250,000	–	
	Allocation from Emergency Fund (election pamphlets)				143,803	–	–	
	Retirement, health and welfare				30,571	–	–	
	Prior Year Balance Available:							
	Budget Act of 1964				–	–	190,000	
	Total Available				$921,436	$808,401	$789,303	
	Balance available in a subsequent year				–	—190,000	–	
	Unexpended balance, estimated savings				—9,371	—279	–	
	TOTAL EXPENDITURES				$912,065	$618,122	$789,303	
	REVENUES							
	Domestic corporation fees				$801,018	$841,069	$883,122	
	Foreign corporation fees				433,536	434,000	434,000	
	Notary public fees				120,261	126,680	132,635	
	General fees				115,173	115,200	115,200	
	Trust receipt fees				16,190	16,358	16,636	
	Miscellaneous				3,302	3,300	3,300	
	Total Revenues *(General Fund)*				$1,489,480	$1,536,607	$1,584,893	

DEPARTMENT OF AGRICULTURE

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$10,359,846	$11,085,262	$11,297,643	$212,381 (1.9%)
	Support *(Department of Agriculture Fund)*	7,653,067	8,205,596	8,250,526	44,930 (0.5%)
	Support *(Fair and Exposition Fund)*	–	120,686 [a]	166,059	45,373 (37.6%)
	Table Grape Commission Election [b] *(General Fund)*	50	3,973	–	—3,973
	Co-operative Marketing Research *(General Fund)*	82,377	86,213	88,147	1,934 (2.2%)
	Co-operative Marketing Research *(Federal funds)*	82,377	86,213	88,147	1,934 (2.2%)
	Totals	$18,177,717	$19,587,943	$19,890,522	$302,579 (1.5%)
	General Fund	*10,442,273*	*11,175,448*	*11,385,790*	
	Department of Agriculture Fund	*7,653,067*	*8,205,596*	*8,250,526*	
	Fair and Exposition Fund	–	*120,686*	*166,059*	
	Federal Funds [c]	*82,377*	*86,213*	*88,147*	
	Personnel man-years	2,003.3	2,047	2,054	7

GENERAL ANALYSIS

Objectives

The department is responsible for the protection of plants and animals from infectious disease, pest animals, weeds and injurious insects and the prevention of the introduction and spread of crop and livestock pests and diseases. The department is charged with the administration of programs designed to assist in the marketing of agricultural products, and the protection of the public by assuring quality controls and preventing fraud and deception.

Program and Performance

The department functions through 9 divisions maintaining field offices operating throughout the State. The reorganization of the department, begun in 1961-62 and now largely accomplished, is expected to reach completion in 1964-65. A total of 9.5 positions were eliminated in 1962-63 as a result of the reorganization.

The Fairs and Exposition Division transferred to the department effective October 1, 1963, from the Department of Finance pursuant to Chapter 1714, Statutes of 1963, provides general fiscal supervision over 50 district agricultural associations, 24 county fairs, and 2 citrus fruit fairs.

A considerable portion of the departmental responsibility is accomplished in co-operation with the 52 offices of county agricultural commissioners and 56 county sealers of weights and measures. The department gives technical assistance, coordinates various programs and assists in training field personnel.

A summary of the new positions is shown below:

Organization	*Positions*
Division of Administration	4
Division of Agriculture Economics	8.6
Division of Animal Industry	17.4
Division of Compliance	1
Division of Fairs and Expositions	1.3
Division of Plant Industry	7.5
Totals	39.8

Each position and its purpose is described in the program and performance statements in the appropriate division.

In addition to providing for increased workload needs in the various divisions, this budget proposes work in a new area involving hog cholera eradication by providing $15,000 for indemnities to be paid owners of swine slaughtered in effecting control of this disease. The Federal Government is committed to participate in this program to the same extent.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

DIVISION OF ADMINISTRATION

Objectives

The director and his assistants are responsible for departmental policy and the direction of the efforts of the operating divisions to insure efficient administration of the agricultural laws.

Program and Performance

The Division of Administration provides agricultural and related economic information for the Governor and the Legislature. In addition, it maintains co-operative relations with federal, state and county agencies.

The fiscal office administers the financial and business affairs of the department. Included are such items as budget preparation and control, automotive management, negotiation of leases and contracts, Capital Outlay projects and related departmental housekeeping activities.

Personnel office activities include: Recruiting, classification, training, pay, and personnel records. In addition, the personnel office is responsible for examining programs in a number of county classifications, including agricultural commissioners, inspectors and weights and measures officials.

The central services section provides central duplicating, stores, mail messenger, filing and data processing services to the operating units of the department.

In 1964-65 a total of 4 new positions are proposed for the following purposes:

One senior administrative analyst temporarily approved in 1963-64 is requested for continuation in 1964-65. This position is to provide an administrative analyst staff necessary for evaluations and recommendations relative to accounting systems, organizational and staffing problems.

One accountant I, temporarily approved for increased accounting workload during 1963-64, is requested for continuation in 1964-65, and is partially funded by the deletion of a junior-intermediate typist. Additionally, 1 accountant I tempo-

[a] Represents partial cost of the Division of Fairs and Expositions which was transferred from Department of Finance effective October 1, 1963, pursuant to the provisions of Chapter 1714, Statutes of 1963.

[b] Provided by Chapter 1391, Statutes of 1961, to pay costs of elections conducted by the Table Grape Commission on a proposed marketing order which was rejected and for which reimbursements are pending.

[c] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF AGRICULTURE—Continued

DIVISION OF ADMINISTRATION—Continued

Program and Performance—Continued

rarily approved in 1963-64 for increased workload arising from the transfer of the Division of Fairs and Expositions from the Department of Finance, and the expanded program of the Dairy Council, is requested for continuation in 1964-65 and is funded by additional receipts for these services.

One senior tabulating machine operator is required for workload in 1964-65 as anticipated in the complement of personnel for the data processing unit and recommended by management survey 966 conducted by the Organization and Cost Control Division of the Department of Finance.

In 1963-64 and 1964-65, 1.8 man-years of temporary help have been reduced as a result of past year experience in the data processing unit, and in 1963-64 0.5 man-year of temporary help is reduced in the general and personnel office functions. The position of administrative service officer III is abolished due to a workload adjustment in the executive section since the duties of that position as chief of the division are being performed by the assistant to the director. In 1964-65 deletion of 1 bookkeeping machine operator I is made possible by utilization of a magnetic ledger accounting machine.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
19	PERSONAL SERVICES (See page 42, Salary Supplement) Authorized positions	108.7	122.8	122.8	$724,656	$803,689	$820,361
20	Workload and Administrative Adjustments:						
21	Positions Established:						
22	Executive:				SALARY RANGE		
23	Senior administrative analyst	–	1	–	870–1,058	8,464	–
24	Fiscal Office:						
25	Accountant I	–	2	–	463–590	9,800	–
26	Reduction in Authorized Positions:						
27	Executive:						
28	Administrative service officer III	–	—1	—1	1,008–1,225	—12,096	—12,696
29	Fiscal Office:						
30	Bookkeeping machine operator I	–	–	—1	345–419	–	—4,140
31	Junior-intermediate typist-clerk	–	—1	—1	313–417	—5,028	—5,028
32	Temporary help	–	—2.3	—1.8	–	—9,096	—7,026
33	Totals, Workload and Administrative Adjustments	–	—1.3	—4.8	–	—$7,956	—$28,890
34	Proposed New Positions:						
35	Executive:						
36	Senior administrative analyst	–	–	1	870–1,058	–	12,696
37	Fiscal Office:						
38	Accountant I	–	–	2	463–590	–	12,550
39	Data Processing:						
40	Senior tabulating machine operator	–	–	1	419–510	–	5,028
41	Totals, Proposed New Positions	–	–	4	–	–	$30,274
42	Totals, Salaries and Wages	108.7	121.5	122	$724,656	$795,733	$821,745
43	*Estimated salary savings*	–	*—6.6*	*—6.6*	–	*—21,970*	*—27,700*
44	Net Totals, Salaries and Wages	108.7	114.9	115.4	$724,656	$773,763	$794,345
45	Staff benefits	–	–	–	52,927	65,169	67,034
46	Totals, Personal Services	108.7	114.9	115.4	$777,583	$838,932	$861,379
47	OPERATING EXPENSES						
48	General expense				$59,376	$65,410	$64,005
49	Printing				8,496	8,950	10,050
50	Communications				17,070	19,565	19,565
51	Traveling—in-state				19,854	24,199	24,199
52	Traveling—out-of-state				16,208	30,000	30,000
53	Specialized training				–	111	170
54	Rent—building space				8,070	8,084	8,084
55	Data processing operation				34,755	45,788	55,059
56	Recurring maintenance				697	700	700
57	Accounting machine operation				–	–	11,267
58	Office—central supplies				49,007	56,000	56,000
59	Totals, Operating Expenses				$213,333	$259,107	$277,049
60	EQUIPMENT				$8,368	$12,920	$18,318
61	RECOVERY OF INTRADEPARTMENTAL COSTS AND SERVICES						
62	*Services and supplies*	*(—20)*	*(—23.3)*	*(—24.3)*	*—$163,057*	*—$181,540*	*—$197,540*
63	*Departmental administration*	*(—33.8)*	*(—37.1)*	*(—37.1)*	*—253,242*	*—278,000*	*—278,000*

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF ADMINISTRATION—Continued						
	REIMBURSEMENTS						
	Administrative charges to other funds	*(—8)*	*(—8)*	*(—8.5)*	*—$69,765*	*—$71,700*	*—$75,200*
	Supplies and services to other funds	*(—3.8)*	*(—4)*	*(—4)*	*—26,028*	*—35,500*	*—31,500*
	Totals, Reimbursements	*(—11.8)*	*(—12)*	*(—12.5)*	*—$95,793*	*—$107,200*	*—$106,700*
	Totals, Division of Administration				$487,192	$544,219	$574,506
	General Fund				*487,192*	*539,704*	*569,731*
	Department of Agriculture Fund				–	*4,515*	*4,775*

DIVISION OF AGRICULTURAL ECONOMICS

Objectives

This division is responsible for the administration of services designed to assist producers and handlers in the marketing of agricultural products.

Program and Performance

The Market News Service reports current price and movement information covering agricultural commodities in intrastate, interstate, and foreign markets. Information gathered in California is assembled and released over leased-wire systems to other states and markets, and similar information gathered in federal offices pertaining to California crops is received on these leased-wires and in turn disseminated to California points.

The Crop Reporting Service develops and releases forecasts of production of our major agricultural commodities and prepares and publishes annual estimates of the acreage, production, and value of most crops in the State. Work is done to devise and test better methods of collection and analysis of data in the estimating of the production of those crops where volume is critical in the marketing process. Much of this developmental work has been financed at least in part by industry groups which have felt the need for more precise estimates in their efforts to accomplish orderly marketing of their commodities and the prevention of extreme fluctuations in consumer prices. Part of the work has been conducted as Matching Fund Projects, with half of the funds coming from either the State of California or industry sources and half coming from the United States Department of Agriculture under the Agricultural Marketing Act matching fund program. Since the basic purpose of this work is that of developing improved procedures and techniques, it is intended that, when such basic purpose has been accomplished, the programs become an integral part of the Crop Reporting Service operations.

The marketing function assists grower and handler groups in formulating marketing orders and programs designed to control surpluses, establish acceptable standards of quality, size, condition, or pack, carry on promotional activities and research, and to control or prevent unfair trade practices in the handling of farm products. This function includes assisting in the preparation of an acceptable form of marketing order, conducting public hearings upon such proposed orders and programs, and supervising the administration of the programs after they become effective. Surveys are also made of marketing and distribution problems for various agricultural groups of the State to develop new and larger markets. Additional duties include the development of economic material for use by the director and the staff of the department as well as by the industry. This includes material in the fields of co-operative bargaining and marketing associations, transportation, land taxation, urban sprawl, import and export of agricultural commodities, tariffs, and agricultural policy.

Particular emphasis is being given to work in the field of foreign trade. A co-ordinated program has been developed which includes industry groups, the University of California, and the Import Advisory Committee and the Export Advisory Committee.

In 1963-64 and 1964-65, 1 field representative position in marketing is reduced due to changing workload requirements that no longer require this position.

In 1964-65 8.6 man-years of temporary help are proposed to make operational a former federal matched funds research project involving fruit and nut surveys. This project will become a regular part of the Crop Reporting Service operation with the Federal Government contributing an amount in non-salary items equal to the state cost for salaries and wages.

PERSONAL SERVICES						
(See page 43, Salary Supplement)						
Authorized positions	142.3	153.2	153.2	$958,509	$1,052,834	$1,072,569
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Marketing:				SALARY RANGE		
Field representative	–	—1	—1	683–829	—8,196	—8,604
Temporary help [a]	–	–	—0.1	–	—3,504	—3,695
Totals, Workload and Administrative Adjustments	–	—1	—1.1	–	—$11,700	—$12,299
Proposed New Positions:						
Agricultural Statistics:						
Temporary help	–	–	8.6	–	–	40,000
Totals, Proposed New Positions	–	–	8.6	–	–	$40,000
Totals, Salaries and Wages	142.3	152.2	160.7	$958,509	$1,041,134	$1,100,270
Estimated salary savings	–	*—6.5*	*—6.5*	–	*—28,054*	*—35,000*
Net Totals, Salaries and Wages	142.3	145.7	154.2	$958,509	$1,013,080	$1,065,270
Staff benefits	–	–	–	70,281	88,289	95,516
Totals, Personal Services	142.3	145.7	154.2	$1,028,790	$1,101,369	$1,160,786

[a] Required to adjust position count and dollar amounts to reflect expenditures in relation to needs.

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF AGRICULTURAL ECONOMICS—Continued						
	OPERATING EXPENSES						
	General expense				$43,403	$45,535	$44,915
	Printing				2,212	2,325	2,475
	Communications				44,446	47,834	47,834
	Traveling—in-state				51,597	62,052	64,205
	Traveling—out-of-state				117	–	–
	Rent—building space				26,831	29,595	31,436
	Utilities				236	380	380
	Pro rata charges				996	1,205	1,221
	Communications, supplies, service				53,034	63,948	62,653
	Pro rata share of Klamath Falls office expense				2,227	2,250	2,250
	Totals, Operating Expenses				$225,099	$255,124	$257,369
	EQUIPMENT				$12,964	$11,117	$6,482
	REIMBURSEMENTS						
	Services to United States Department of Agriculture	*(—4)*	*(—3.9)*	*(—3.9)*	*—$34,510*	*—$34,345*	*—$34,345*
	Services to trust fund marketing orders and programs	*(—13.9)*	*(—15.6)*	*(—15.8)*	*—123,197*	*—137,798*	*—139,735*
	Totals, Reimbursements	*(—17.9)*	*(—19.5)*	*(—19.7)*	*—$157,707*	*—$172,143*	*—$174,080*
	Totals, Division of Agricultural Economics				$1,109,146	$1,195,467	$1,250,557
	General Fund				*1,093,715*	*1,179,441*	*1,234,321*
	Department of Agriculture Fund				*15,431*	*16,026*	*16,236*

DIVISION OF ANIMAL INDUSTRY

Objectives

This division is responsible for the protection of the livestock and poultry resources of the State from diseases. Also an objective of major importance is to enforce laws and regulations designed to assure the consuming public of an abundant supply of wholesome, high-quality, nonadulterated, properly labeled foods of animal origin.

Program and Performance

Included in the discussion of each function is a total of 17.4 new positions required to carry out the responsibilities of the division.

Interstate Quarantine—Prevention of the introduction of diseases of livestock and poultry from other states is accomplished by staff assistance to the chief of the division by the enforcement of laws and regulations relating to quarantines or importation restrictions imposed on other states. Special permits are issued, under certain circumstances, prescribing the conditions under which livestock may enter the State.

Animal Health—The control and eradication of diseases of livestock and poultry are the responsibility of the Bureau of Animal Health. This is accomplished by veterinarians operating out of 10 regional offices. Co-operative programs are conducted with the Federal Government and include the eradication of tuberculosis and brucellosis in cattle and swine, supervision of garbage feeding ranches, and supervision of scabies and scrapie eradication. Veterinarians collect blood samples for laboratory tests and also conduct tests for the diseases referred to, vaccinate calves for brucellosis, and appraise and identify reacting animals. They also diagnose outbreaks of other transmissible diseases and take appropriate measures to suppress them. Provision is made for the continuation of the brucellosis eradication program during the budget year. The first phase of brucellosis eradication was passed when the entire State was declared a Modified Certified Brucellosis Area on August 17, 1962. This meant that the incidence of the disease was reduced in cattle in all of the counties to not over 1 percent and in cattle herds to not over 5 percent. Continued testing is necessary under the second phase of eradication to eliminate the infection in both cattle and swine in each county. When this is accomplished the entire State will be declared a Certified Brucellosis Free Area by the Federal and State Departments of Agriculture. A goal is set for the end of 1965, for this accomplishment. Testing of swine under the brucellosis control area plan, as authorized by Section 215.18 of the Agricultural Code, began in July of 1962.

For several years an effort has been made by the State and Federal Departments of Agriculture to develop a way in which cattle could be tested for brucellosis at the time of slaughter rather than at the ranches. This has developed into the Market Cattle Testing Program (MCT). This program has been gradually developed and expanded and has proven to be a valuable tool in detecting brucellosis infection as well as qualifying herds as free of brucellosis. This MCT program will be continued and used as a control to assure that beef herds which are free of brucellosis remain free.

Beginning in the 1962-63 fiscal year many of the programs of the bureaus were adapted to the data processing method. This is a long-range project shared equally by the United States Department of Agriculture. During the past year the calf vaccination program was converted. At the beginning of 1963-64 the brucellosis ring test and bovine area testing programs were added. About January 1, 1964, the tuberculosis eradication program will be converted. During 1964-65, the brucellosis market cattle testing program and a minor item of private veterinary practitioners blood tests will be added which should complete the conversion. In 1964-65 increased costs to the State of $15,275 for this program are shared equally by the Federal Government and, after a conversion period during 1964-65, reductions in present personnel requirements will be made.

The department is engaged in a co-operative program with the United States Department of Agriculture aimed at the eradication of hog cholera as part of a nationwide program. Some preliminary educational steps were taken during 1962-63 leading to the adoption of regulations effective in 1963-64 that should bring the disease under control. Actual eradication procedures will not be attempted until 1964-65 and an estimated sum of $15,000 is requested during 1964-65 for indemnity funds to match the federal allotment for this purpose.

Bovine tuberculosis indemnities have been reduced to $30,000 for 1964-65 from the previous $100,000 level, in order to reflect improved experience and testing procedures.

One intermediate stenographer was temporarily approved in 1963-64 in the Redding office for increased workload arising primarily from the brucellosis swine testing program. This position is included for continuation in 1964-65 and is offset by reductions in temporary help formerly used for this same purpose. One junior-intermediate typist-clerk temporarily approved during 1963-64 as a workload adjustment in Los Angeles in connection with the brucellosis program is requested for continuation as a permanent basis. This position is offset by a corresponding reduction of temporary help in both 1963-64 and 1964-65.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

DIVISION OF ANIMAL INDUSTRY—Continued

Program and Performance—Continued

Dairy Service—A further responsibility is the enforcement of provisions of the Agricultural Code relating to standards of quality and wholesomeness of dairy products and the prevention of fraud and deception in the sale of these items. Sanitary inspection of dairy products plants and dairy farms is conducted. Supervision is maintained over local state-approved inspection agencies, licensed testers, weighers, pasteurizers and quality determination technicians. Inspections and checks are made of milk products, milk products plants, recording thermometers, imitation dairy products, water supplies, pasteurizers and many other places and activities involved in the production and sale of milk and milk products. Prevention of the adulteration of dairy products with pesticides found in the feeds used for dairy animals will continue to be a very important activity of the Dairy Service.

An increase in frozen food manufactured products has increased the number of plants under inspection and 1 additional dairy inspector is included for the Los Angeles area in 1964-65. The costs of this position are financed by industry payments to the department.

The department finds it necessary to plan a bovine mastitis program as a public health measure. The problem has been under study by a statewide industry committee, and included as a proposed new position is 1 additional dairy inspector position, headquartered at Sacramento, to provide the co-ordination necessary to insure uniform statewide application of technical tests and record keeping in the mastitis program.

Meat Inspection—This unit enforces the provisions of the Agricultural Code providing for federal, state, or state-approved municipal inspection of all meats from animals slaughtered and meat products produced or sold in counties of over 28,000 population. A program of slaughterhouse sanitation is conducted. Supervision is extended over the preparation and composition of meat products to insure wholesomeness, to prevent deception and fraud in labeling, and to prevent adulteration with pesticides and other harmful chemicals. The division licenses importers and handlers of foreign cold storage meats and inspects such products. The volume of such importations is expected to continue at a high level. The number of establishments under inspection remains about the same, but there is considerable increase in animals slaughtered and pounds of meat food products processed requiring some additional inspection. One additional veterinarian IV is included in 1964-65 to be assigned to Sacramento headquarters in a staff capacity. He will carry on staff functions in connection with program planning; all matters pertaining to commercial buildings, equipment, and approval of plans for same; inspection procedures and training, publications and program evaluation.

Three additional meat inspectors are included in 1964-65, 1 in San Francisco and 2 in Los Angeles, to inspect increased importations of foreign cold storage meat. Costs for the inspections are defrayed by fees assessed to the importers pursuant to Section 324 of the Agricultural Code. Importations of foreign cold storage meat continue to increase. One additional meat inspector is included for the San Mateo-San Jose area due to increased workload there resulting from 2 new plants and expansion of operations in existing plants. One veterinarian I temporarily approved in 1962-63 and 1963-64 for increased slaughterhouse inspection workload is proposed for continuance in 1964-65 on a permanent basis.

One junior-intermediate stenographer is included in 1964-65 for the newly established office of the district veterinarian, Bureau of Meat Inspection, and area supervisor of the Bureau of Dairy Service in Fresno.

An increase of 4.2 man-years of temporary help is temporarily approved in 1963-64 and is included for continuation at 4.4 man-years in 1964-65. The 1963-64 increase is primarily due to additional workload in relisting of herds for bovine brucellosis. Continuance in 1964-65 is necessary to cover overtime inspection requirements in new meat packing establishments and the brucellosis retesting program. The meat inspection overtime is offset by reimbursements from the plant operators.

Poultry Inspection—This unit enforces provisions of the Agricultural Code requiring sanitary handling and inspection for wholesomeness of all poultry and rabbit meat sold in the State. Poultry processing plants are licensed and required to meet uniform standards for building construction, equipment and sanitation. Poultry meat inspectors are trained and licensed. Inspections are made for sanitation and to assure that diseased or otherwise unwholesome poultry or rabbit meat is not passed for human consumption. Appropriate approval and supervision of labeling is effected to prevent fraud and deception. This bureau continues to find some difficulty in enforcement problems, and they have resorted to several administrative hearings and court actions for the purpose of suspending or revoking plant licenses and inspector's licenses. These are expected to continue.

Agricultural Veterinary Laboratory Services—There are 6 laboratories in this staff agency located throughout the State that furnish diagnostic services for the Bureau of Animal Health, certain poultry disease projects, and render general biological services to other bureaus in the division as indicated. Advances in recent years in the fields of virology and tissue culture methods have necessitated the improvement of the division's laboratories to enable adequate diagnosis of virus diseases. The workload of the laboratories continues to increase. One additional laboratory technician I is requested for the Fresno laboratory to assist in handling the expanding workload in the bacteriology, serology and clinical pathology sections. One additional laboratory assistant II was temporarily approved during 1963-64 for workload and is included for continuation on a permanent basis in 1964-65. A corresponding reduction in temporary help formerly used for this purpose occurs in both 1963-64 and 1964-65.

PERSONAL SERVICES						
(See page 43, Salary Supplement)						
Authorized positions	410.3	420.7	420.7	$3,209,654	$3,328,196	$3,377,654
Workload and Administrative Adjustments:						
Positions Established:						
Animal Health:				SALARY RANGE		
Intermediate stenographer	–	1	–	362–440	2,955	–
Junior-intermediate typist-clerk	–	1	–	313–419	3,852	–
Veterinary Laboratory Services:						
Laboratory assistant II	–	1	–	329–399	4,044	–
Meat Inspection:						
Veterinarian I	–	1	–	650–790	8,196	–
Temporary help	–	4.2	–	–	9,373	–
Reduction in Authorized Positions:						
Temporary help	–	—2.8	—2.8	–	—10,359	—11,934
Totals, Workload and Administrative Adjustments	–	5.4	—2.8	–	$18,061	—$11,934
Proposed New Positions:						
Animal Health:						
Intermediate stenographer	–	–	1	362–440	–	4,560
Junior-intermediate typist-clerk	–	–	1	313–419	–	4,044

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF ANIMAL INDUSTRY—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions—Continued						
	Meat Inspection:				SALARY RANGE		
	Veterinarian IV	–	–	1	$829–1,008	–	$9,948
	Veterinarian I	–	–	1	650–790	–	8,604
	Meat inspector	–	–	4	463–562	–	22,224
	Dairy Service:						
	Dairy inspector	–	–	2	536–650	–	12,864
	Dairy Service—Meat Inspection:						
	Junior-intermediate stenographer	–	–	1	329–440	–	4,044
	Veterinary Laboratory Services:						
	Laboratory assistant II	–	–	1	329–399	–	4,242
	Laboratory technician I	–	–	1	486–590	–	5,976
	Temporary help	–	–	4.4	–	–	11,974
	Totals, Proposed New Positions	–	–	17.4	–	–	$88,480
	Totals, Salaries and Wages	410.3	426.1	435.3	$3,209,654	$3,346,257	$3,454,200
	Estimated salary savings	–	*—18*	*—18*	..	*—86,528*	*—110,000*
	Net Totals, Salaries and Wages	410.3	408.1	417.3	$3,209,654	$3,259,729	$3,344,200
	Staff benefits	–	–	–	243,923	276,068	283,868
	Totals, Personal Services	410.3	408.1	417.3	$3,453,577	$3,535,797	$3,628,068
	OPERATING EXPENSES						
	General expense				$36,464	$48,050	$64,206
	Communications				33,916	37,416	37,216
	Traveling—in-state				226,521	245,735	250,768
	Specialized training				–	1,954	3,062
	Rent—building space				47,981	53,114	54,500
	Utilities				15,272	15,522	15,772
	Pro rata charges				11,366	13,166	13,428
	Recurring maintenance				11,049	10,346	24,216
	Field				18,791	19,175	19,325
	Laboratory				40,989	42,863	44,863
	Contract brucellosis vaccine				80,721	100,453	116,596
	Contract brucellosis vaccinations				371,941	407,450	424,610
	Bovine tuberculosis indemnities				23,830	100,000	30,000
	Bovine brucellosis indemnity				88,570	75,750	50,000
	Hog cholera indemnities				–	–	15,000
	Totals, Operating Expenses				$1,007,411	$1,170,994	$1,163,562
	EQUIPMENT				$70,869	$58,023	$88,102
	REIMBURSEMENTS						
	Testing services	*(—13.8)*	*(—14.8)*	*(—14.8)*	*—$83,916*	*—$89,916*	*—$89,916*
	Payment of overtime by packing plants	*(—15.6)*	*(—16.1)*	*(—16.1)*	*—118,156*	*—121,427*	*—127,498*
	Services to United States Department of Agriculture	*(–)*	*(–)*	*(–)*	*—733*	*—8,115*	*—15,752*
	Miscellaneous	*(–)*	*(–)*	*(–)*	*—491*	–	–
	Totals, Reimbursements	*(—29.4)*	*(—30.9)*	*(—30.9)*	*—$203,296*	*—$219,458*	*—$233,166*
	Totals, Division of Animal Industry				$4,328,561	$4,545,356	$4,646,566
	General Fund				*4,102,953*	*4,306,705*	*4,400,373*
	Department of Agriculture Fund				*225,608*	*238,651*	*246,193*

DIVISION OF CHEMISTRY

Objectives

This division provides analytical and other technical services to various other agencies in the department which administer laws relating to the quality or composition of agricultural products and of the chemicals used in agriculture.

Program and Performance

Pesticides, fertilizing materials, commercial feedingstuffs, and livestock remedies are examined and analyzed for field crops and agricultural chemicals in the Division of Standardization and Inspection to compare the composition of these materials with that guaranteed.

Milk and other dairy products are examined bacteriologically and chemically analyzed for dairy service; and meat, meat products and materials used in procesisng these commodities are analyzed for meat inspection and poultry inspection in the Division of Animal Industry to see if these foods comply with legal requirements.

Fruits, vegetables, hay, and other produce are analyzed for field crops and agricultural chemicals to see if these foods and feeds contain deleterious residues of pesticide chemicals. To expedite prompt handling of these samples, laboratories are maintained in Fresno, Los Angeles, and San Francisco, as well as in Sacramento.

Samples of miscellaneous materials are analyzed for entomology, animal health, and plant pathology, and other offices of the Department of Agriculture; for the Department of General Services, Purchasing Division; Department of Public Health; Department of Fish and Game; University of California; the county agricultural commissioners; police; and other co-operating agencies.

Technical data on toxicity and pharmacology of agricultural chemicals, and similar information on other agricultural matters, are collected and compiled for the guidance of the Department of Agriculture and collaborating officials. No program changes or increases are anticipated in this budget.

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF CHEMISTRY—Continued						
	PERSONAL SERVICES						
	(See page 44, Salary Supplement)						
	Authorized positions	47.8	57.3	57.3	$354,326	$434,424	$446,256
	Estimated salary savings	–	*—3.3*	*—3.3*	–	*—11,492*	*—15,000*
	Net Totals, Salaries and Wages	47.8	54	54	$354,326	$422,932	$431,256
	Staff benefits	–	–	–	29,334	36,068	36,849
	Totals, Personal Services	47.8	54	54	$383,660	$459,000	$468,105
	OPERATING EXPENSES						
	General expense				$1,928	$2,248	$2,143
	Communications				811	1,020	1,020
	Traveling—in-state				1,606	2,635	1,985
	Traveling—out-of-state				519	–	–
	Specialized training				–	902	1,696
	Rent—building space				52,174	53,340	60,534
	Utilities				542	664	664
	Pro rata charges				15,267	17,197	17,532
	Recurring maintenance				1,132	2,200	6,100
	Laboratory				32,431	43,940	48,334
	Contract laboratory analysis				7,450	8,000	8,000
	Totals, Operating Expenses				$113,800	$132,146	$148,008
	EQUIPMENT				$12,790	$47,098	$53,618
	Totals, Division of Chemistry				$510,250	$638,244	$669,731
	General Fund				*192,042*	*294,832*	*302,398*
	Department of Agriculture Fund				*318,208*	*343,412*	*367,333*

DIVISION OF COMPLIANCE

Objectives

This division has the responsibility for the protection of California cattle owners from loss by theft or straying or unintentional movement of livestock; the adjudication of complaints from producers of most farm products against dealers and processors, and the protection of consumers against short weight or measure on all items purchased by weight, measure, or count. Protection is also afforded consumers by the regulation, inspection, and control of automotive fuels, including antifreeze, brake fluids, and automatic transmission fluids.

Program and Performance

The protection afforded cattle owners is accomplished through the livestock identification function by registration of cattle brands, inspection of cattle for ownership where cattle are transported for sale or slaughter, and licensing and bonding of salesyards and slaughterhouses. In co-operation with local law enforcement agencies, cattle thefts are investigated and prosecution instituted where warranted. Stray cattle are returned to their owners, if known. If not, they are advertised and sold, with proceeds held in trust for 1 year, if the owners are not found. Assistance is also given by this division to the program for the promotion of beef by collection of assessments for the California Beef Council.

Commission merchants, dealers, and processors handling farm products from producers are licensed and bonded to assure proper accounting and return to said producers. Market enforcement, as provided by the Produce Dealers Act and Processors Law, handles the licensing and bonding of these firms and receives complaints from producers regarding failure to pay for farm products purchased or to comply with purchase or consignment contracts. Where necessary, the division files legal action for collection of unpaid accounts from bonding companies and prosecutes for violation of the law. Forty-two self-help industry programs are enforced by the division, by audits of industry records for these programs as well as for produce dealers and processors laws, and conformance to fertilizer, agricultural mineral, and field crops tonnage tax laws.

Weights and Measures enforces those provisions of the Business and Professions Code pertaining to weighing and measuring devices, weighmasters, prepackaged commodities, gasoline, motor oil, antifreeze, brake and automatic transmission fluids, bread loaf standards, and special provisions relating to farm products. This activity serves a broader section of the general public than any other division within the Department, since it protects consumers who purchase any item which is measured, weighed, or counted.

In Market Enforcement, Weights and Measures, and Livestock Identification a total of 5 positions have been reduced in both 1963-64 and 1964-65 as a result of decreasing workload. A reduction of 0.7 man-year in temporary help in both 1963-64 and 1964-65 reflects a change in policy whereby hearing reporters will be paid from operating expense rather than salaries and wages allotments.

In 1963-64 1 petroleum laboratory specialist is temporarily approved for increased workload in connection with testing of automatic transmission fluids under provisions of Chapter 1847, Statutes of 1961. This position is included on a permanent basis for 1964-65 for continuing workload.

	PERSONAL SERVICES						
	(See page 45, Salary Supplement)						
	Authorized positions	194.7	221.3	221.3	$1,334,218	$1,517,060	$1,548,133
	Workload and Administrative Adjustments:						
	Positions Established:						
	Weights and Measures:				SALARY RANGE		
	Petroleum laboratory specialist	–	1	–	562-650	6,940	–
	Reduction in Authorized Positions:						
	Market Enforcement:						
	Investigator	–	—1	—1	486–590	—5,832	—6,120
	Weights and Measures:						
	Weights and measures technician I	–	—1	—1	463–562	—5,556	—5,832
	Junior-intermediate stenographer	–	—1	—1	329–410	—4,044	—4,242
	Livestock Identification:						
	Brand inspector	–	—2	—2	463–562	—11,112	—11,664
	Temporary help	–	—0.7	—0.7	–	—3,714	—3,714
	Totals, Workload and Administrative Adjustments	–	—4.7	—5.7	–	—$23,318	—$31,572

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF COMPLIANCE—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions:						
	Weights and Measures:				SALARY RANGE		
	Petroleum laboratory specialist	–	–	1	$562–650	–	$7,283
	Totals, Proposed New Positions	–	–	1	–	–	$7,283
	Totals, Salaries and Wages	194.7	216.6	216.6	$1,334,218	$1,493,742	$1,523,844
	Estimated salary savings	–	—8.7	—8.7	–	*—41,574*	*—53,000*
	Net Totals, Salaries and Wages	194.7	207.9	207.9	$1,334,218	$1,452,168	$1,470,844
	Staff benefits	–	–	–	112,419	125,933	128,542
	Totals, Personal Services	194.7	207.9	207.9	$1,446,637	$1,578,101	$1,599,386
	OPERATING EXPENSES						
	General expense				$31,263	$42,899	$36,526
	Printing				–	6,500	–
	Communications				30,097	31,590	31,590
	Traveling—in-state				206,830	224,944	233,886
	Traveling—out-of-state				339	–	–
	Specialized training				–	–	1,185
	Rent—building space				66,289	66,934	67,144
	Utilities				810	900	900
	Pro rata charges				87,160	98,952	100,901
	Recurring maintenance				356	600	600
	Field				1,170	2,350	2,850
	Laboratory				7,627	9,000	9,000
	Sale of estray expense				2,078	3,000	3,000
	Totals, Operating Expenses				$434,019	$487,669	$487,582
	EQUIPMENT				$59,459	$59,993	$49,726
	REIMBURSEMENTS						
	Services to trust fund marketing orders	*(—12.4)*	*(—13.2)*	*(—13.2)*	*—$86,580*	*—$92,000*	*—$92,000*
	Miscellaneous	*(–)*	*(–)*	*(–)*	*—492*	–	–
	Totals, Reimbursements	*(—12.4)*	*(—13.2)*	*(—13.2)*	*—$87,072*	*—$92,000*	*—$92,000*
	Totals, Division of Compliance				$1,853,043	$2,033,763	$2,044,694
	General Fund				*222,493*	*240,329*	*253,323*
	Department of Agriculture Fund				*1,630,550*	*1,793,434*	*1,791,371*

DIVISION OF DAIRY INDUSTRY

Objectives

This division is responsible for the administration of the milk marketing and stabilization program and enforcement of the related laws and regulations. Also, the division is responsible for the administration of research, sales and consumer educational programs designed to expand the markets for fluid milk and dairy products.

Program and Performance

The Division of Dairy Industry presently consists of the Bureau of Milk Stabilization and the Dairy Council of California.

The Bureau of Milk Stabilization fixes minimum prices that are required to be paid to producers of fluid milk by distributors who purchase the fluid milk. These fixed minimum producer prices vary according to the usage of the fluid milk and the marketing area where it is sold or used, and there are 22 marketing areas in the State. The bureau also fixes minimum wholesale and retail prices for fluid milk, fluid cream, fluid low fat milk, and fluid nonfat milk. These minimum resale prices vary by zones, and at the present time there are 37 resale price zones in the State. Approximately 98 percent of the fluid milk produced in California is subject to established minimum producer prices and established minimum resale prices, and the administration of these activities under the provisions of Chapter 17, Division 6, of the Agricultural Code comprise about 85 percent of the work of the bureau. In addition, the bureau enforces unfair trade practice provisions regulating the dairy industry which are contained in Chapter 16, Division 6, of the Agricultural Code.

The Dairy Council of California enables the dairy industry to develop, maintain, and expand its markets through sales stimulation, research, advertising and educational programs. The entire milk industry pays assessments to finance these programs and the council, subject to the approval of the Director of Agriculture, supervises the collection and expenditure of these funds. The 25 members of the council are appointed from nominations made by the industry and the terms of office of one-third of the members expire each year. The Director of Agriculture is authorized to collect and disburse the funds of the Dairy Council; therefore, pursuant to the provisions of Chapter 2053, Statutes of 1963, these funds are no longer included in this budget. A reduction of 1.2 man-years occurs in both 1963-64 and 1964-65 due to payment being made from operating expenses instead of salaries and wages for hearing reporter services.

DEPARTMENT OF AGRICULTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF DAIRY INDUSTRY—Continued						
PERSONAL SERVICES						
(See page 46, Salary Supplement)						
Authorized positions	123.2	131.9	131.9	$888,998	$966,534	$987,979
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Temporary help	–	—1.2	—1.2	–	—6,200	—6,200
Totals, Workload and Administrative Adjustments	–	—1.2	—1.2	–	—$6,200	—$6,200
Totals, Salaries and Wages	123.2	130.7	130.7	$888,998	$960,334	$981,779
Estimated salary savings	–	*—6.8*	*—6.8*	–	*—26,026*	*—33,000*
Net Totals, Salaries and Wages	123.2	123.9	123.9	$888,998	$934,308	$948,779
Staff benefits	–	–	–	77,077	79,538	81,067
Totals, Personal Services	123.2	123.9	123.9	$966,075	$1,013,846	$1,029,846
OPERATING EXPENSES						
General expense				$26,944	$43,113	$42,830
Printing				4,965	5,100	5,100
Communications				22,512	25,100	25,100
Traveling—in-state				116,071	128,805	130,833
Traveling—out-of-state				963	–	–
Rent—building space				46,721	50,652	54,049
Pro rata charges				142,091	146,655	148,193
Recurring maintenance				–	300	–
Trade stimulation				165,775	179,487	107,174
Research contract				7,500	–	–
Expenses local board				2,720	3,000	3,000
Totals, Operating Expenses				$536,262	$582,212	$516,279
EQUIPMENT				$18,301	$20,967	$21,815
REIMBURSEMENTS						
Miscellaneous				*—606*	–	–
Totals, Division of Dairy Industry				$1,520,032	$1,617,025	$1,567,940
Department of Agriculture Fund				*1,520,032*	*1,617,025*	*1,567,940*

DIVISION OF FAIRS AND EXPOSITIONS

Objectives

This division provides general fiscal supervision over 50 district agricultural associations, 24 county fairs and 2 citrus fruit fairs.

Program and Performance

The division was transferred effective October 1, 1963, from the Department of Finance to the Department of Agriculture pursuant to the provisions of Chapter 1714, Statutes of 1963.

The division prepares a master premium list; approves premium lists of the individual fairs; determines the need for state assistance for the fairs; reviews operating budgets of the individual fairs; prepares claims for distribution of appropriated funds; and advises the Director of Agriculture and the State Public Works Board as to allocations of money from the Fair and Exposition Fund to fairs for capital outlay purposes. The division also assists local fairs with construction and maintenance problems.

The presently authorized position of electrical inspector expires on June 30, 1964. It is proposed to continue this position permanently to meet the workload of the division. Each of the fairs is experiencing greater demands for electrical energy and this position will continue to be used to plan improvements and changes to economically meet the requirements of the fair and to upgrade systems to meet safety standards. The cost of this position is met from charges to the benefiting fairs. One intermediate typist-clerk authorized until June 30, 1964, is eliminated in 1963-64, and 0.3 man-years of temporary help is included in lieu of this position to handle the same workload arising from 1959 amendments to the Horseracing Law and Agriculture Code relating to the financing of fairs. These amendments have increased the workload of the division in preparing construction plans and specifications, filing claims, receiving contracts and making inspections. In 1964-65 it is proposed to continue the 0.3 man-year of temporary help on a permanent basis.

PERSONAL SERVICES						
(See page 46, Salary Supplement)						
Authorized positions	–	17	15	–	$110,953	$135,552
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	–	0.3	–	–	1,000	–
Reduction in Authorized Positions:						
Intermediate typist-clerk	–	—1	–	–	—3,182	–
Totals, Workload and Administrative Adjustments	–	—0.7	–	–	—$2,182	–

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF FAIRS AND EXPOSITIONS—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions:						
	Electrical inspector II	–	–	1	–	–	$9,110
	Temporary help	–	–	0.3	–	–	1,000
	Totals, Proposed New Positions	–	–	1.3	–	–	$10,110
	Totals, Salaries and Wages	–	16.3	16.3	–	$108,771	$145,662
	Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,875*	*—1,500*
	Net Totals, Salaries and Wages	–	16	16	–	$106,896	$144,162
	Staff benefits	–	–	–	–	7,725	12,956
	Totals, Personal Services	–	16	16	–	$114,621	$157,118
	OPERATING EXPENSES						
	General expense				–	$2,175	$3,700
	Communications				–	3,011	4,175
	Traveling—in-state				–	7,950	12,606
	Rent—building space				–	6,300	9,360
	Pro rata charges				–	2,625	3,500
	Judges' conference				–	3,500	3,500
	Premium on indemnity bond				–	600	600
	Premium on fairs liability insurance				–	65,000	65,000
	Totals, Operating Expenses				–	$91,161	$102,441
	EQUIPMENT				–	–	$200
	REIMBURSEMENTS						
	Premium on indemnity and liability	*(—)*	*(—)*	*(—)*	–	*—$600*	*—$600*
	Premium on indemnity bond	*(—)*	*(—)*	*(—)*	–	*—65,000*	*—65,000*
	Construction supervision	*(—1)*	*(—1)*	*(—1)*	–	*—19,496*	*—28,100*
	Totals, Reimbursements	*(—1)*	*(—1)*	*(—1)*	–	*—$85,096*	*—$93,700*
	Totals, Division of Fairs and Expositions [a]				–	$120,686	$166,059
	Fair and Exposition Fund				–	*120,686*	*166,059*

DIVISION OF PLANT INDUSTRY

Objectives

This division is charged with preventing the introduction and spread of crop pests, and with the protection of the farmer and consumer in respect to plants and related activities.

Program and Performance

The first line of defense against the introduction of plant pests, including harmful insects, plant diseases, nematodes, and noxious weeds, consists of agricultural inspection stations maintained at 18 border locations for the purpose of inspecting vehicular traffic and enforcing plant quarantine regulations. Stations are also maintained in San Francisco, San Pedro, and San Diego to inspect ships and airplanes. Quarantine enforcement at interior points, consisting largely of the inspection of freight, express, and mail shipments, is carried out by county agricultural commissioners under supervision of the department.

Leadership, co-ordination, and technical assistance are supplied to the counties. Field surveys are conducted in co-operation with the counties to detect crop pests present, but not yet widely distributed in the State. When they are discovered, particularly in incipient stages, suppressive and eradicative measures are initiated.

This division provides identification and classification of pests intercepted during surveys or quarantine inspections.

Co-operative programs are developed with local governments and landowners to control noxious weeds and rodents harboring diseases transmissible to humans. A joint program is carried on with the United States Fish and Wildlife Service to control predatory animals to protect livestock, poultry, crops such as melons and grapes, and as an aid in the suppression of rabies.

The co-ordination of nursery inspection to insure uniformit of inspection procedures in all counties is accomplished throug the county agricultural commissioners and county inspector who are trained by the department in the detection and contro of insects, nematodes, plant diseases, and weeds. Nurserie meeting minimum plant pest cleanliness requirements are issue certificates which permit them to ship their stock to 56 of th 58 counties without inspection at destination. During 1962-6 8,034 nurseries were licensed to sell and ship nursery stock.

The discovery of Japanese beetle, *Popillia japonica*, in Sacra mento in June 1961 represented the first and only known estab lished infestation of this serious pest in California. In th eastern United States this beetle causes nearly 10 million dol lars damage annually. An eradication program was organize immediately with foliage and soil treatments and trappin scheduled to be carried on for several years. No live beetle were found during 1963, and treatment is being stopped bu trapping will continue for several years to confirm eliminatio of this pest.

Citrus whitefly was found in the City of Sacramento durin December 1962. Each time this pest has been found in Cali fornia it has been eradicated. An eradication campaign wa immediately organized and approximately 1,200 blocks treated Past experience indicates that it will require repeated treat ments for several years to complete eradication.

In 1964-65 a total of 7.5 positions are proposed as follows

In Entomology, 1 entomolgist I, temporarily approved i 1963-64 for increased workload in connection with the bee

[a] Transferred from Department of Finance effective October 1, 1963 pursuant to provisions of Chapter 1714, Statutes of 1963. Expenditures for the 1962-63 fiscal year and first quarter 1963-64 are shown in the Department of Finance.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

DIVISION OF PLANT INDUSTRY—Continued

Program and Performance—Continued

leaf-hopper project, is offset by the reduction of 1 field assistant I position. For the Fresno office, 1 junior-intermediate stenographer is proposed to provide secretarial services to 6 field positions and is partially offset by a reduction of 0.5 man-years temporary help.

In Plant Quarantine, 2 junior plant quarantine inspectors temporarily approved in 1963-64 for increased workload at the Daggett and Meyers inspection stations, are proposed for continuation in 1964-65 on a permanent basis. A reduction of 2 man-years temporary help, formerly used for this purpose, occurs in both 1963-64 and 1964-65. Increased traffic at the Yermo inspection station, coupled with the opening of the new station building necessitated by highway relocation, requires the addition of 1 man-year, during 1964-65, for the assumption of increased janitorial and maintenance workload otherwise distributed among inspection personnel. Therefore, a janitor position is proposed in lieu of an additional inspector position. Traffic increases at Daggett, Meyers, Hornbrook, and Smith River inspection stations require provision of 1.5 man-years additional temporary help in 1964-65. During 1963-64 only, 0.8 man-year of temporary help is temporarily approved for inspection of outbound produce trucks for fruit and vegetable standardization of the Truckee inspection station in order to determine the effectiveness of present methods.

In Plant Pathology, 1 agricultural biological technician temporarily approved for 1963-64 for technical laboratory work from temporary help funds formerly budgeted for this purpose, is proposed for continuation in 1964-65. A corresponding reduction of 1 man-year temporary help is made in 1963-64 and 1964-65.

PERSONAL SERVICES						
(See page 46, Salary Supplement)						
Authorized positions	459	467.8	467.8	$2,994,699	$3,081,935	$3,124,432
Workload and Administrative Adjustments:						
Positions Established:						
Entomology:				SALARY RANGE		
Entomologist I	–	1	–	463–536	5,694	–
Plant Quarantine:						
Junior plant quarantine inspector	–	2	–	463–562	11,112	–
Plant Pathology:						
Agriculture biological technician	–	1	–	–	5,418	–
Temporary help	–	0.8	–	–	4,167	–
Reduction in Authorized Positions:						
Entomology:						
Field assistant I	–	—1	—1	419–486	—5,154	—5,418
Temporary help	–	—3	—3.5	–	—16,530	—17,358
Totals, Workload and Administrative Adjustments	–	0.8	—4.5	–	$4,707	—$22,776
Proposed New Positions:						
Entomology:						
Entomologist I	–	–	1	463–536	–	5,976
Junior-intermediate stenographer	–	–	1	329–440	–	4,044
Plant Quarantine:						
Junior plant quarantine inspector	–	–	2	463–562	–	11,664
Janitor	–	–	1	329-399	–	4,044
Temporary help	–	–	1.5	–	–	8,103
Plant Pathology:						
Agricultural biological technician	–	–	1 *	–	–	5,694
Totals, Proposed New Positions	–	–	7.5	–	–	$39,525
Totals, Salaries and Wages	459	468.6	470.8	$2,994,699	$3,086,642	$3,141,181
Estimated salary savings	–	*—18.1*	*—18.1*	–	*—71,994*	*—92,000*
Net Totals, Salaries and Wages	459	450.5	452.7	–	$3,014,648	$3,049,181
Staff benefits	–	–	–	222,850	271,295	276,089
Totals, Personal Services	459	450.5	452.7	$3,217,549	$3,285,943	$3,325,270
OPERATING EXPENSES						
General expense				$48,339	$50,915	$50,587
Printing				4,400	4,610	4,610
Communications				30,305	31,585	31,185
Traveling—in-state				251,440	276,519	280,954
Traveling—out-of-state				417	–	–
Specialized training				–	348	210
Rent—building space				89,267	102,622	105,129
Utilities				24,608	25,000	25,700
Pro rata charges				13,738	16,001	16,317
Recurring maintenance				17,596	24,199	27,245
Field				134,615	165,965	170,542
Laboratory				7,314	9,000	9,000
Co-operative agreements				29,081	34,750	34,750
Contract insecticide application				54,334	60,816	74,500
Contract fumigation				3,468	65,000	35,000
Reporting vessels				3,900	3,960	4,200
Launch hire				225	350	350
Horse hire				7,300	7,400	7,400
Totals, Operating Expenses				$720,347	$879,040	$877,679

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF PLANT INDUSTRY—Continued						
	EQUIPMENT				$66,758	$81,263	$61,562
	REIMBURSEMENTS						
	Seed testing and certification	(—)	(—)	(—)	—$918	—$900	—
	Rental of test plot	(—)	(—)	(—)	—3,650	—3,650	—$3,650
	Services to United States Department of Agriculture	(—0.5)	(—0.5)	(—0.5)	—5,000	—5,000	—5,000
	Damage to inspection stations	(—)	(—)	(—)	—3,454	—4,000	—4,000
	Services to employees	(—)	(—)	(—)	—4,287	—4,653	—4,833
	Miscellaneous	(—)	(—)	(—)	—630	—	—
	Totals, Reimbursements	(—0.5)	(—0.5)	(—0.5)	—$17,939	—$18,203	—$17,483
	Totals, Division of Plant Industry				$3,986,715	$4,228,043	$4,247,028
	General Fund				3,718,892	3,950,825	3,965,007
	Department of Agriculture Fund				267,823	277,218	282,021

DIVISION OF STANDARDIZATION AND INSPECTION

Objectives

The Division of Standardization and Inspection is responsible for the enforcement of laws and the administration of self-supporting services for the purpose of assisting agricultural producers in the marketing of their products and to protect consumers of such products. Many products and materials used by producers are regulated for their protection. The division is responsible for regulating seeds, fertilizers, livestock feeds and remedies, agricultural chemicals used by producers, and also controls the activities of pest control operators. The use of pesticides in the production of agricultural crops has become increasingly important in relation to the problem of protecting crops, wildlife, and man from damage by pesticides, including pesticide residues on food and livestock feeds. Most of the activities of this division are supported by the collection of funds from the industry groups served or regulated.

Program and Performance

Activities of this division include enforcement of the minimum standards of the Agricultural Code relating to fruits, nuts, vegetables, honey, eggs, and poultry meat designed to maintain and improve their quality and to protect consumers from fraud, mislabeling, and deception. These laws are enforced by the county agricultural commissioners in each county of the State under the supervision of this division. In 1962 the equivalent of 393,925 carloads of fruits, nuts, and vegetables were inspected.

The canning tomato inspection provisions of the Agricultural Code, administered by this division, require that all canning tomatoes delivered by producers to canners be inspected to determine compliance with minimum standards. Fees to cover the cost of this service are collected from the canner, payable one-half by the grower and one-half by the canner. In 1962, a total of 3,302,306 tons were inspected. The acreage of canning tomatoes in 1963 has decreased from the high production in 1962; however, higher production per acre was realized and final reports are expected to show a decline of about 600,000 tons.

Grapes for crushing at wineries are also inspected on an optional basis at the request of certain wineries to determine the presence or absence of rot defects. Certification of the percent of rot defects assists the processor to determine the utilization of the grapes for wine or distilled products. The cost of this service is supported by the collection of fees. In 1962, a total of 10,859 loads were inspected at 17 wineries. The value received by industry members from optional inspection of wine grapes to determine the presence or absence of rot defects indicates that this work will continue and probably increase.

The Federal-State Shipping Point Inspection Service, conducted by this division, is furnished at the request of growers, shippers, or other financially interested parties. Federal or state marketing order groups also use this service to assure compliance with quality, grade, and size regulations. This work consists of inspection and certification of fruits, nuts, and vegetables on the basis of United States Standards or acceptable industry standards. This is a self-supporting service supported by the collection of fees and is operated co-operatively with the United States Department of Agriculture. In 1962 inspections and certifications on the basis of United States Standards totaled 128,092 and included approximately 60 different commodities. In addition 199,102 inspections were made on produ for processing. This included approximately 1,357,000 tons grapes delivered to processing plants for crushing, which w inspected and certified as to sugar content as required by t provisions of a federal marketing order regulating such gra in 9 of the San Joaquin Valley counties. This service was c tinued in the 1963 season for the inspection of early deliver of grapes to wineries; however, shortly after the middle August, 1963, the Bureau of Shipping Point Inspection w notified that the federal marketing order regulations requiri inspection had been terminated. The volume inspected in 19 was very small and the marketing order requiring such insp tion will not be effective in 1964. This is resulting in a sh to fruit and vegetable standardization, wine grape inspecti services. Some of the deciduous fruit crops inspected on t basis of United States Standards produced less volume in 19 and in 1963 to date than in normal years resulting in an e pected greater volume in 1964.

This division samples fruits, vegetables, hay fodder, a certain other commodities to determine whether they conta deleterious spray residues which would be injurious to perso or animals. In co-operation with county agricultural comm sioners, regulations are enforced pertaining to injurious her cides and other injurious materials requiring a permit to u In addition agricultural pest control operators are licensed f the specific types of pest control for which they are qualifi During the 1962 calendar year there were 1,446 licensed oper tors in this state. Aircraft pilots certified for pest control wo totaled 725. The number of pest control operators and pil obtaining certificates of qualification has increased appro mately 40 percent since 1952, and the acreage treated annua by aircraft has shown a comparable increase. It is expected th this activity will need to be expanded because of a continui increase in the use of pesticides. Public interest in the use agricultural chemicals in farming operations and numero complaints that pesticides are harmful to some crops, wildli and man, require that emphasis be placed upon this phase the work to meet the increased demands on this function a to provide a minimum level of regulation.

This division enforces the laws relating to commercial fee and livestock remedies, grain warehouse registration, a bonded agricultural warehouses. All commercial feeds must labeled to show analysis and ingredients. Livestock remedi must be registered before sale in California. Approximat 6,500 to 7,000 regulatory samples of feeds and remedies a taken each year. Commercial feeds manufactured have i creased from 1957-58, when slightly over 1,500,000 tons we manufactured, to 6,930,636 tons in 1962-63. This increase a a substantial change in the handling of commercial feeds fr sacks to bulk containers have increased the enforcement wor load. Livestock remedies registered in 1958, when the work w first assigned to the department, totaled 553; while in t 1962-63 fiscal year, 842 such remedies were registered.

In the inspection and certification of grain and commoditi 57,521 samples were examined and certificates issued in t 1962-63 fiscal year. This is a service function, supported fr inspection fees, by personnel licensed under the Federal Gra Standards Act or through a co-operative agreement with t United States Department of Agriculture.

DEPARTMENT OF AGRICULTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

DIVISION OF STANDARDIZATION AND INSPECTION—Continued

Program and Performance—Continued

The enforcement of the California Seed Law is conducted in co-operation with the county agricultural commissioners in each county of the State. Proper labeling as to purity, germination, and presence of weed seeds, if any, is secured through the inspection of over 3,200 lots of vegetable and agricultural seeds yearly. The enforcement of the One-variety Cotton District Law is also enforced in conjunction with the California Seed Law in co-operation with the county agricultural commissioners.

This division is responsible for the registration of economic poisons, commercial fertilizers, agricultural minerals, and auxiliary plant chemicals in order to prevent the sale of ineffective, unsuitable, or dangerous products. During the 1962-63 fiscal year there were 1,984 firms that secured certificates of registration to sell these materials and 15,934 economic poisons were licensed. Approximately 4,000 samples are drawn each year from materials offered for sale to check conformity of composition with accepted standards of labeling and chemical content. In the 1962-63 fiscal year, 2,542 fertilizer salesmen were licensed.

In Administration, 1 intermediate clerk is reduced as a result of the utilization of a magnetic ledger accounting machine being provided in the departmental budget for 1964-65.

Eleven positions in Shipping Point Inspection are reduced in both 1963-64 and 1964-65 due to reduction in workload primarily in the grape crush marketing order. Seasonal help is reduced 31.8 and 44.2 man-years in 1963-64 and 1964-65, respectively, to adjust seasonal help requirements in our shipping point and canning tomato programs to workload needs based upon most current information available.

PERSONAL SERVICES						
(See page 48, Salary Supplement)						
Authorized positions	517.3	580.2	580.2	$3,045,496	$3,410,682	$3,434,607
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Administration:				SALARY RANGE		
Intermediate clerk	–	–	—1	345–419	–	—4,140
Shipping Point Inspection:						
Shipping point inspector I	–	—7	—7	463–562	—38,892	—39,312
Shipping point inspector II	–	—3	—3	536–650	—19,296	—20,232
Shipping point inspector III	–	—1	—1	562–683	—6,744	—7,080
Temporary help	–	—31.8	—44.2	–	—211,744	—219,306
Totals, Workload and Administrative Adjustments	–	—42.8	—56.2	–	—$276,676	—$290,070
Totals, Salaries and Wages	517.3	537.4	524	$3,045,496	$3,134,006	$3,144,537
Estimated salary savings	–	*—11.4*	*—11.4*	–	*—50,362*	*—64,000*
Net Totals, Salaries and Wages	517.3	526	512.6	$3,045,496	$3,083,644	$3,080,537
Staff benefits	–	–	–	161,285	306,789	304,379
Totals, Personal Services	517.3	526	512.6	$3,206,781	$3,390,433	$3,384,916
OPERATING EXPENSES						
General expense				$44,726	$52,026	$61,053
Printing				1,615	1,763	1,825
Communications				48,912	49,200	48,200
Traveling—in-state				421,991	426,257	433,828
Traveling—out-of-state				1,817	–	–
Specialized training				–	–	1,150
Rent—building space				123,615	122,874	124,263
Utilities				4,299	4,550	4,550
Pro rata charges				184,898	207,638	211,911
Recurring maintenance				1,042	1,500	700
Field				20,246	20,500	20,000
Fees to United States Government				104,286	113,000	113,000
Totals, Operating Expenses				$957,447	$999,308	$1,020,480
EQUIPMENT				$56,506	$102,000	$144,751
REIMBURSEMENTS						
Services to trust fund marketing orders and programs	*(—0.2)*	*(—0.3)*	*(—0.3)*	*—$2,583*	*—$3,000*	*—$3,000*
Miscellaneous	*(–)*	*(–)*	*(–)*	*—177*	–	–
Totals, Reimbursements	*(—0.2)*	*(—0.3)*	*(—0.3)*	*—$2,760*	*—$3,000*	*—$3,000*
Totals, Division of Standardization and Inspection				$4,217,974	$4,488,741	$4,547,147
General Fund				*542,559*	*573,426*	*572,490*
Department of Agriculture Fund				*3,675,415*	*3,915,315*	*3,974,657*

DEPARTMENT OF AGRICULTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	2,003.3	2,172.2	2,170.2	$13,510,556	$14,706,307	$14,947,543	
	Workload and administrative adjustments	–	—45.5	—76.3	–	—305,264	—403,741	
	Proposed new positions	–	–	39.8	–	–	215,672	
	Estimated salary savings	–	—79.7	—79.7	–	*—339,875*	*—430,900*	
	Net Totals, Salaries and Wages	2,003.3	2,047	2,054	$13,510,556	$14,061,168	$14,328,574	
	Staff benefits	–	–	–	970,096	1,256,874	1,286,300	
	Totals, Personal Services	2,003.3	2,047	2,054	$14,480,652	$15,318,042	$15,614,874	$296,832 (1.9%)
	Operating expenses				3,791,419	4,397,221	4,374,909	—22,312 (—0.5%)
	Equipment				306,015	393,381	444,574	51,193 (13%)
	Reimbursements	*(—73.2)*	*(—77.4)*	*(—78.1)*	*—565,173*	*—697,100*	*—720,129*	*—23,029*
	Other current expenses *(General Fund)* [a]				50	3,973	–	—3,973
	TOTAL EXPENDITURES				$18,012,963	$19,415,517	$19,714,228	$298,711 (1.5%)
	General Fund				*10,359,896*	*11,089,235*	*11,297,643*	*208,408*
	Department of Agriculture Fund				*7,653,067*	*8,205,596*	*8,250,526*	*44,930*
	Fairs and Expositions Fund				–	*120,686*	*166,059*	*45,373*

FEDERAL-STATE MATCHED FUNDS MARKETING PROJECTS

Objectives

The matched funds marketing service work being carried on by the State Department of Agriculture, under the authority of the Agricultural Marketing Act of 1946, has these aims: To help marketing agencies at each level of distribution to put into use the best known marketing practices as they are brought to light by research under the act and by other agencies, both private and public; to provide more timely and better marketing information; and to increase the consumption of farm products.

Program and Performance

For the operation of marketing service activities on the matched fund basis, allotments are made to states under cooperative agreements between the United States Department of Agriculture and the State Department of Agriculture, Bureaus of Markets, and similar state agencies. The states engaged in the program submit projects each year to the Agricultural Marketing Service for approval.

In California, advantage of the matched fund program is made available by the provisions of Section 1286 of the Agricultural Code and by co-operation with the Federal Government in marketing research under the provisions of Public Law 733.

In 1963-64 there are 4 separate projects effective in California. One project, by Agricultural Statistics, Division of Agricultural Economics, is concerned with checks of bearing and nonbearing acreages of fruits and tree nut crops and surveys of the acreages and production of minor crops. One survey, by Marketing, in the Division of Agricultural Economics, covers improvement of marketing efficiency, overcomin obstacles to distribution and sales, achieving market stability expanding markets and effecting improvements in quality, pacl aging, and methods of sales promotion. Another project b the Division of Fruit and Vegetable Standardization is directe toward the development of maturity standards, studies of co tainers, and packaging methods. Studies concerned with th development of a methodology for certification that fruit an nut tree and vine nursery stocks are free of serious virus di eases are also carried on by Division of Plant Industry, Plar Pathology. With the exception, discussed below, of the fruit an nut crop survey project, these projects are continued in 1964-6

During 1964-65 checks of bearing and nonbearing acreag of fruits and tree nut crops and surveys of acreages and pr duction of minor crops is moving from the research phase to regular operational program in the Division of Agricultur Economics, Agricultural Statistics.

A program started on a pilot basis in 1963-64 concerne with research into the feasibility of using aerial photograph in determining variety, acreage, age and location of fruit an nut tree production is carried in the budget year by Agricu tural Statistics at the level required to test this technique.

Provision is made in the budget year for studies to determin the effects of changing marketing practices upon the Mark News Service in California. The studies will be directed towar the possible utilization of personnel in broader areas of respo sibility in order to avoid overspecialization not consistent wit present day marketing practices. Lower costs of operation coul result for the California Market News Service if the study sul stantiates the use of more generalized personnel.

Bureau of Agricultural Statistics	$74,934	$67,865	$27,052
Bureau of Marketing	27,581	35,613	43,900
Bureau of Fruit and Vegetable Standardization	9,987	11,422	15,225
Bureau of Plant Pathology	44,620	46,826	52,994
Bureau of Market News	–	–	26,000
Staff benefits	7,632	10,700	11,123
Totals, Federal-State Matched Funds Marketing Projects	$164,754	$172,426	$176,294
General Fund	*$2,377*	*$6,213*	*$8,147*
Federal funds	*$2,377*	*$6,213*	*$8,147*

[a] Provided by Chapter 1391, Statutes of 1961, to pay costs of elections conducted by the Table Grape Commission on a propose marketing order.

DEPARTMENT OF AGRICULTURE—Continued

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$9,290,590	$11,071,031	$11,297,643
Allocation from Salary Increase Fund	756,577	–	–
Retirement, health and welfare	614,127	–	–
Allocation from OASDI Fund	–	108,542	–
Budget Act appropriation (Federal-State Matched Funds)	75,000	92,950	88,147
Allocation from Salary Increase Fund (Federal-State Matched Funds)	5,640	–	–
Retirement, health and welfare (Federal-State Matched Funds)	3,816	–	–
Allocation from OASDI Fund (Federal-State Matched Funds)	–	1,697	–
Prior year balance available, Chapter 1391, Statutes of 1961	4,023	3,973	–
Total Available	$10,749,773	$11,278,193	$11,385,790
Unexpended balance, estimated savings	—303,527	—102,745	–
Balance available in subsequent year	—3,973	–	–
TOTAL EXPENDITURES	$10,442,273	$11,175,448	$11,385,790
Department of Agriculture Fund			
APPROPRIATIONS			
Budget Act appropriation	$7,308,016	$8,408,904	$8,250,526
Salary increase authorization	526,980	–	–
Deficiency authorizations	112,136	43,204	–
Retirement, health and welfare	355,969	–	–
OASDI authorization	–	92,321	–
Total Available	$8,303,101	$8,544,429	$8,250,526
Unexpended balance, estimated savings	—650,034	—338,833	–
TOTAL EXPENDITURES	$7,653,067	$8,205,596	$8,250,526
Fairs and Expositions Fund [a]			
APPROPRIATIONS			
Budget Act appropriation	–	$122,786	$166,059
Total Available	–	$122,786	$166,059
Unexpended balance, estimated savings	–	—2,100	–
TOTAL EXPENDITURES	–	$120,686	$166,059
Federal Funds [b]			
APPROPRIATIONS			
Federal grants (Federal Co-operative Marketing Research)	$82,377	$86,213	$88,147
TOTAL EXPENDITURES, ALL FUNDS	$18,177,717	$19,587,943	$19,890,522
REVENUES			
Division of Administration:			
Miscellaneous	$343	$200	$200
Division of Agricultural Economics:			
Miscellaneous	307	200	200
Division of Animal Industry:			
Licenses, fees, penalties, and miscellaneous	83,809	83,716	79,612
Division of Compliance:			
Inspection fees	10,702	15,000	37,909
Division of Plant Industry:			
Fees, permits, and miscellaneous	901	850	850
Division of Standardization and Inspection:			
Miscellaneous	10	–	–
TOTAL REVENUES *(General Fund)*	$96,072	$99,966	$118,771

[a] The Division of Fairs and Expositions was transferred from the Department of Finance October 1, 1963 pursuant to the provisions of Chapter 1714, Statutes of 1963.

[b] Federal grants and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF AGRICULTURE—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	DEPARTMENT OF AGRICULTURE FUND			
	Accumulated surplus, July 1	$3,183,850	$3,202,922	$3,040,606
	Prior year adjustments	114,152 [a]	–	–
	Accumulated Surplus, Adjusted	$3,298,002	$3,202,922	$3,040,606
	Revenues:			
	Licenses and other fees	7,515,900	7,944,136	7,982,256
	Miscellaneous revenue	14,213	5,311	5,298
	Income from surplus money investments	29,036	30,016	24,062
	Interfund interest receipts	–	64,214	70,418
	Total Revenues	$7,559,149	$8,043,677	$8,082,034
	Total Resources	$10,857,151	$11,246,599	$11,122,640
	Less Expenditures:			
	Support	7,653,067	8,205,596	8,250,526
	Claim of secretary, State Board of Control	1,162	397	–
	Total Expenditures	$7,654,229	$8,205,993	$8,250,526
	Accumulated Surplus, June 30	$3,202,922	$3,040,606	$2,872,114
	Investment Department of Agriculture Building Fund	*2,702,868*	*2,652,868*	*2,602,868*
	Surplus available for appropriation, June 30	*500,054*	*387,738*	*269,246*

Department of Agriculture

DISTRICT AGRICULTURAL ASSOCIATIONS [b]

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Apportionment to district agricultural associations for encouragement of agricultural fairs *(Fair and Exposition Fund)*	$2,836,700	$2,848,400	$2,984,000	$135,600 (4.8%)
Support of 1-A District Agricultural Association *(Fair and Exposition Fund)*	250,000	250,000	250,000	–
Support of 48th District Agricultural Association *(Fair and Exposition Fund)*	125,000	125,000	125,000	–
Totals	$3,211,700	$3,223,400	$3,359,000	$135,600 (4.2%)

GENERAL ANALYSIS

Regional agricultural societies first received financial assistance from the State in 1861. After the adoption of the new Constitution of 1879, the regional agricultural societies were succeeded by district agricultural associations authorized by the Legislature of 1880 as state agencies. Section 80 of the Agricultural Code fixes the boundaries of 51 agricultural districts. There are 50 districts organized and holding fairs in addition to the California Museum of Science and Industry which maintains a permanent exhibit in Los Angeles.

Each of the district agricultural associations is a state institution administered by a board of 9 directors appointed by the Governor. The organization and operation of district agricultural associations are governed by Sections 80 to 98.3 of the Agricultural Code. District agricultural associations are subject to the laws and administrative regulations which apply to state agencies generally and to specific rules and regulations which apply only to district agricultural associations or to district and county fairs. District fairs are conducted under budgets approved by the Department of Finance. The Audits Division of the Department of Finance audits the premium awards made at the fairs and makes post-audits as well.

Revenues received by the California Museum of Science an Industry, Los Angeles, are deposited in a special fund in th State Treasury and this agency operates out of this special fun under appropriations by the Legislature. This agency does no receive an allocation under the provisions of Section 19627 o the Business and Professions Code.

The 1-A District Agricultural Association, San Francisco receives an annual appropriation of $250,000 and the 48th Dis trict Agricultural Association, Los Angeles, receives an annua appropriation of $125,000 under the provisions of Section 1962 of the Business and Professions Code. Neither of these assoc ations receives an allocation under the provisions of Sectio 19627 of the Business and Professions Code.

The remaining 48 district agricultural associations receiv annual allocations on the basis of premiums paid at thei respective fairs and upon showing of their need for financia assistance.

Provision is made to transfer savings from the appropriatio made by Business and Professions Code Section 19627 for en couragement of agricultural fairs to augment the appropriatio for Capital Outlay at district, county and citrus fruit fairs

[a] Includes $67,742 interfund interest receipts in accordance with amounts reported by controller. These receipts are shown as reve nue in the current and budget years.

[b] Transferred from Department of Finance effective October 1, 1963, pursuant to provisions of Chapter 1714, Statutes of 1963.

DISTRICT AGRICULTURAL ASSOCIATIONS—Continued

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS			
Fair and Exposition Fund			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 19627 of the Business and Professions Code (Encouragement of agricultural fairs based on premiums paid)	$4,680,000	$4,680,000	$4,680,000
Less amounts allocated to county agricultural fairs	—1,300,200	—1,330,400	—1,358,700
Continuing appropriation prescribed by Section 19622 of the Business and Professions Code (Support of the 48th District Agricultural Association)	125,000	125,000	125,000
Continuing appropriation prescribed by Section 19622 of the Business and Professions Code (Premiums and support of the 1-A District Agricultural Association)	250,000	250,000	250,000
Prior Year Balances Available:			
Section 19627 of the Business and Professions Code (Encouragement of agricultural fairs based on premiums paid)	504,900	—	—
Total Available	$4,259,700	$3,724,600	$3,696,300
Unexpended balance, estimated savings	—1,048,000	—	—
Unexpended balance transferred to Capital Outlay appropriation	—	—501,200	—337,300
TOTAL EXPENDITURES	$3,211,700	$3,223,400	$3,359,000

MUSEUM OF SCIENCE AND INDUSTRY [a]

Located at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$219,287	$219,287	$279,588	$60,301 (27.5%)
Support *(Museum of Science and Industry Fund)*	364,087	364,125	406,764	42,639 (11.7%)
Totals	$583,374	$583,412	$686,352	$102,940 (17.6%)
Personnel man-years	69.1	70.4	82.4	12
Attendance	1,194,498	1,404,000	1,602,000	198,000

GENERAL ANALYSIS

Objectives

The Museum of Science and Industry is a state educational institution administered by a 9 member board of directors appointed by the Governor. The museum was established under the provisions of Chapter 69, Statutes of 1880. This state institution administers, manages, operates and maintains permanent facilities located in Exposition Park, upon land held in trust by the museum in accordance with the general provisions of Sections 80 to 98.3 of the Agriculture Code, and Section 19622 of the Business and Professions Code.

Program and Performance

The Museum of Science and Industry contains permanent and changing special audio-visual and public-participation educational exhibits dedicated to the purpose of educating, informing, inspiring and enriching youth and adults by demonstrating the industrial and scientific progress of the State of California. Such exhibits, through their distinctive and dynamic "story-telling approach" illustrate, communicate and instill the importance of science, industries, industrial enterprises, resources and products as a vital factor in the economy of the community and the State. Facilities include: the California Museum of Science and Industry, the second largest educational institution of its kind in the United States; the new Space Museum, when completed, will be first of its kind in the nation; the park grounds and roads adjacent thereto; the 5,000 car and 100 bus parking lots for the Los Angeles Memorial Coliseum, Los Angeles Memorial Sports Arena and the City of Los Angeles Olympic Swim Stadium. The museum shares in the management of the Coliseum and Sports Arena through the Los Angeles Memorial Coliseum Commission under a joint exercise of powers agreement.

The phenomenal growth in exhibits and attendance at the museum has made it the second largest institution of its kind in the United States. In excess of 1 million visitors annually come to this unique museum which is nationally known for its "audience-participation" educational and dynamic exhibit program. The museum continues to grow in popularity as demonstrated by the 1,194,498 visitors recorded during 1962-63. Attendance is computed by electronic counters and not the hand counter method used by many museums. Museum attendance will continue to increase in future years. As a result of the dynamic exhibit and educational program, organized guided tours for school classes have increased at a phenomenal rate.

A survey of museum visitors indicates the following ratios: 28.5 percent from the City of Los Angeles and 71.5 percent from outside the city. Of the latter amount, 45 percent are Californians, 36 percent are from other states and 19 percent are foreign visitors. This ratio appears to be changing with the number of out-of-state visitors increasing more and more. During 1962-63 the museum was selected by the Department of State to receive visiting scientists, educators and industrial leaders from many foreign countries.

The cost per visitor of museum is $0.269, which represents the lowest per capita rate of any comparable museum in the United States. Included in this per capita cost for the Museum of Science and Industry are the expenses required for maintenance and operation of the exterior grounds surrounding the museum. Financing this cost per visitor to the museum is provided through two sources: revenue activities of the museum earn $0.212 per visitor and augmentation funds provide the balance of $0.057 per visitor.

[a] Transferred from Department of Finance effective October 1, 1963 pursuant to provisions of Chapter 1714, Statutes of 1963.

MUSEUM OF SCIENCE AND INDUSTRY—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The museum maintains a schedule of approximately 24 changing special exhibits a year. These exhibits remain from 5 days to 8 weeks and vary from applied arts exhibits to educational contemporary playground equipment. The special exhibit program is sponsored jointly by state and private sources. The purpose of this type of activity is to attract and maintain a diversified audience and industry participation commensurate with the rapidly changing scientific, industrial and nontechnical fields.

Financial support from the aviation industry enabled the museum to complete a major portion of the 3,300-square-foot permanent exhibit on Phase I, "Science of Aviation," in November 1962. Phase II of this exhibit opened to the public in September 1963. This exhibit was financed jointly by the State and private industry on a matching fund basis.

The 5,500-square-foot permanent exhibit on the evolution of the motor car, "The Turning Wheel," totally sponsored by a leading automobile manufacturer, was opened to the public in May 1963. This exhibit, together with the existing mathematics and Federal Aviation Agency exhibit constitute 3 of a total of 6 permanent exhibits scheduled for the science wing area. Of the remaining 3, the electricity exhibit opened in November 1963, and the communications exhibit will open to the public in February 1964. When completed, these will form a "walk-through" encyclopedia of the fundamentals of physical science. Each of these exhibits will be financed by private benefactors, foundation grants and industry.

A sum of $200,000 was authorized during the 1963 Special Session of the Legislature for construction of a Hall of Health building to the east of the Museum's Science wing. The Board of Supervisors of the County of Los Angeles is expected to participate by providing $500,000 to pay for Hall of Health exhibits.

A portion of the state-owned National Guard Armory was remodeled in 1962 in accordance with the museum master plan to facilitate its use as a permanent Space Museum. Money was appropriated by the Legislature in 1963 for a new roof and for improvements in the heating and ventilation systems. The story line and preliminary design for the permanent Space Museum exhibits were approved by the California Museum Foundation in July 1963. Final design, construction and installation of the exhibits are necessary to complete the Space Museum. During the interim, the structure is being utilized as the site of major temporary space exhibits, programs such as the Junior Science Symposium and Summer Science Workshop and a variety of other educational and community purposes.

The museum's educational program, supported through private funds provided by the California Museum Foundation, continues to grow in service to the public. During the year an ambitious lecture series, featuring full evening presentations by 4 distinguished California scientists, was inaugurated. Continuing educational projects include the Third Annual Math Seminar, numerous teacher institutes, a daily film series and Summer Science Workshop.

The museum provides an outstanding resource for the e richment of the local schools programs. Since educating ar stimulating young people to pursue the fields of science ar industry is a primary aim of the museum, a broad science ed cation program is in operation and being further develope During the 1962-63 fiscal year, 75,788 Southern Californ school children toured the museum during released period tin from their regular school classes. Tours were conducted b museum guides.

Exposition Park consists of 104 acres owned by the museun partly under lease to the Coliseum Commission (Los Angele Memorial Coliseum and Los Angeles Memorial Sports Arena the County of Los Angeles (Museum of Art, History an Science), and the City of Los Angeles (Swimming Stadium an rose garden); the remainder being under the immediate contr and jurisdiction of the museum. Each tenant assumes entirel or shares jointly in the cost of maintaining the park grounds

The museum owns approximately 26 acres surrounding th park which are operated as public parking lots for patrons o the coliseum, sports arena, swimming stadium and museums The land was acquired and facilities developed from capita outlay funds advanced by the General Fund. These loans ar being repaid, with interest, from receipts from the use of th parking lots.

The budget for 1964-65 includes the following new positions

	Position.
Administration	4
Museum operations	8.5
Parking lot operations	0.5
Total	13

Administration—2 intermediate typist-clerks and 1 intermediate stenographer are provided for the stenographic pool workload as recommended by management survey 1315. The addition of 1 intermediate typist-clerk as secretary to the museum public information officer is offset by a reduction of a like amount in temporary help formerly used for this purpose.

Museum Operations—A total of 8.5 new positions are included. To provide custodial services required by the additional space now utilized in the new science wing, 4 janitors, and 3 museum guards are included. In order to service the complex systems involved in the newer exhibits, 1 electrician 1 and 0.5 man-year of building maintenance man time are provided. A reduction of 0.5 man-year janitor time occurs to adjust for an error in previously authorized position count.

Parking Lot Operations—To relieve excessive overtime by present personnel, 0.5 man-year of maintenance man time is included to meet increasing workload in maintaining parking lots and surrounding areas.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
ADMINISTRATION						
PERSONAL SERVICES						
(See page 49, Salary Supplement)						
Authorized positions	13.5	14.5	14.5	$84,293	$94,791	$97,429
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Temporary help	–	–	—1	–	–	—4,242
Proposed New Positions:						
Intermediate typist-clerk	–	–	3	–	–	13,620
Intermediate stenographer	–	–	1	–	–	4,524
Totals, Proposed New Positions	–	–	4	–	–	$18,144
Totals, Salaries and Wages	13.5	14.5	17.5	$84,293	$94,791	$111,331
Estimated salary savings	–	–	–	–	*—2,000*	*—2,844*
Net Totals, Salaries and Wages	13.5	14.5	17.5	$84,293	$92,791	$108,487
Staff benefits	–	–	–	5,548	8,390	10,860
Totals, Personal Services	13.5	14.5	17.5	$89,841	$101,181	$119,347

MUSEUM OF SCIENCE AND INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION—Continued**						
3							
4	OPERATING EXPENSES						
5	General expense				$10,097	$10,000	$10,000
6	Communications				10,944	11,500	11,500
7	Traveling—in-state				2,993	5,853	5,853
8	Traveling—out-of-state				944	1,300	1,300
9	Pro rata charges				21,891	23,835	25,835
10							
11	Totals, Operating Expenses				$46,869	$52,488	$54,488
12							
13	EQUIPMENT				$450	$647	$2,270
14							
15	REIMBURSEMENTS						
16	*Services to other agencies*	*(—0.3)*	*(—0.3)*	*(—0.3)*	*—$3,326*	*—$2,500*	*—$2,500*
17	*Services to other functions*	*(—7.2)*	*(—8.4)*	*(—8.9)*	*—72,646*	*—84,660*	*—90,000*
18							
19	*Totals, Reimbursements*	*(—7.5)*	*(—8.7)*	*(—9.2)*	*—$75,972*	*—$87,160*	*—$92,500*
20							
21	**Totals, Administration**				$61,188	$67,156	$83,605
22							
23							
24	**MUSEUM OPERATIONS**						
25							
26	PERSONAL SERVICES						
27	(See page 50, Salary Supplement)						
28	Authorized positions	33.1	33.6	33.6	$181,661	$183,609	$188,103
29	Workload and Administrative Adjustments:						
30							
31	Reductions in Authorized Positions:						
32	Janitor	–	—0.5	—0.5	–	—1,974	—2,070
33							
34	Totals, Workload and Administrative Adjustments	–	—0.5	—0.5	–	—$1,974	—$2,070
35							
36	Proposed New Positions:				SALARY RANGE		
37	Electrician I	–	–	1	536–590	–	6,432
38	Building maintenance man	–	–	0.5	436–510	–	2,778
39	Museum guard	–	–	3	362–440	–	13,356
40	Janitor	–	–	4	329–399	–	16,416
41							
42	Totals, Proposed New Positions	–	–	8.5	–	–	$38,982
43							
44	Totals, Salaries and Wages	33.1	33.1	41.6	$181,661	$181,635	$225,015
45	*Estimated salary savings*	–	–	–	–	*—3,000*	*—5,508*
46							
47	Net Totals, Salaries and Wages	33.1	33.1	41.6	$181,661	$178,635	$219,507
48	Staff benefits	–	–	–	11,840	16,108	22,157
49							
50	Totals, Personal Services	33.1	33.1	41.6	$193,501	$194,743	$241,664
51							
52	OPERATING EXPENSES						
53	Utilities				$21,358	$20,300	$21,200
54	Recurring maintenance—structures				10,788	11,600	11,900
55	Recurring maintenance—grounds				22,018	25,000	25,000
56	Exhibit expense				8,852	9,000	11,295
57	Exhibit public information				1,958	2,400	2,400
58	Police patrol service				25,000	27,800	37,500
59	Special Repairs and Maintenance:						
60	Repaint interior building walls				1,109	1,000	1,000
61	Repaint south side of museum building				–	–	7,000
62	Window washing—Progress Hall				–	1,000	1,000
63	NASA special exhibit				7,585	–	–
64	Federal Aviation Agency air control exhibit				1,982	–	–
65	Museum guide service				2,500	2,500	2,500
66	Service rendered by administration				48,430	56,440	60,000
67							
68	Totals, Operating Expenses				$151,580	$157,040	$180,795
69							
70	EQUIPMENT				$5,507	$250	$7,647
71							
72	REIMBURSEMENTS						
73	*Services to other agencies*				–	*—2,000*	*—2,000*
74							
75	**Totals, Museum Operations**				$350,588	$350,033	$428,106
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Agriculture

MUSEUM OF SCIENCE AND INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1	**PARKING LOTS**							
2								
3	PERSONAL SERVICES							
4	(See page 50, Salary Supplement)							
5	Authorized positions	22.5	22.8	22.8	$86,935	$104,899	$105,591	
6	Proposed New Positions:							
7	Maintenance man (district fairs)	–	–	0.5	–	–	2,370	
8								
9	Totals, Proposed New Positions	–	–	0.5	–	–	$2,370	
10								
11	Totals, Salaries and Wages	22.5	22.8	23.3	$86,935	$104,899	$107,961	
12	*Estimated salary savings*	–	–	–	–	*—1,000*	*—1,000*	
13								
14	Net Totals, Salaries and Wages	22.5	22.8	23.3	$86,935	$103,899	$106,961	
15	Staff benefits	–	–	–	6,729	9,060	10,426	
16								
17	Totals, Personal Services	22.5	22.8	23.3	$93,664	$112,959	$117,387	
18								
19	OPERATING EXPENSES							
20	Recurring maintenance and operation				$18,086	$15,620	$14,975	
21	Police expense				28,942	5,000	5,000	
22	Special Repairs and Maintenance:							
23	Restriping and sealcoat parking lots				–	2,500	2,500	
24	Services rendered by administration				24,216	28,220	30,000	
25	Utilities				3,033	2,880	3,000	
26								
27	Totals, Operating Expenses				$74,277	$54,220	$55,475	
28								
29	EQUIPMENT				$9,101	$544	$3,279	
30								
31	REIMBURSEMENTS							
32	*Services to other agencies*				*—5,444*	*—1,500*	*—1,500*	
33								
34	**Totals, Parking Lots**				$171,598	$166,223	$174,641	
35								
36								
37	**RECAPITULATION BY OBJECT**							
38								
39	Personal Services:							
40	Authorized positions	69.1	70.9	70.9	$352,889	$383,299	$391,123	
41	Workload and administrative adjustments	–	—0.5	—1.5	–	—1,974	—6,312	
42	Proposed new positions	–	–	13	–	–	59,496	
43	*Estimated salary savings*	–	–	–	–	*—6,000*	*—9,352*	
44								
45	Net Totals, Salaries and Wages	69.1	70.4	82.4	$352,889	$375,325	$434,955	
46	Staff benefits	–	–	–	24,117	33,558	43,443	
47								
48	Totals, Personal Services	69.1	70.4	82.4	$377,006	$408,883	$478,398	$69,515 (17%)
49								
50	Operating expenses				272,726	263,748	290,758	27,010 (10.2%)
51								
52	Equipment				15,058	1,441	13,196	11,755
53	Reimbursements	*(—7.5)*	*(—8.7)*	*(—9.2)*	*—81,416*	*—90,660*	*—96,000*	*—5,340*
54								
55	TOTAL EXPENDITURES				$583,374	$583,412	$686,352	$102,940 (17.6%)
56								
57	*General Fund*				*219,287*	*219,287*	*279,588*	
58	*Museum of Science and Industry Fund*				*364,087*	*364,125*	*406,764*	
59								
60								
61	**RECONCILIATION WITH APPROPRIATIONS**							
62								
63	**Museum of Science and Industry Fund**							
64								
65	APPROPRIATIONS							
66	Budget Act appropriation				$566,695	$587,373	$686,352	
67	Salary increase authorization				24,737	–	–	
68	OASDI authorization				–	4,840	–	
69	Retirement, health and welfare				25,971	–	–	
70								
71	Total Available				$617,403	$592,213	$686,352	
72	Unexpended balance, estimated savings				—34,029	—8,801	–	
73								
74	TOTAL EXPENDITURES				$583,374	$583,412	$686,352	
75	Less: Expenditures from the General Fund				—219,287	—219,287	—279,588	
76								
77	NET EXPENDITURES				$364,087	$364,125	$406,764	
78								
79	**General Fund**							
80								
81	APPROPRIATIONS							
82	Budget Act appropriation				$194,550	$219,287	$279,588	
83	Allocation from Salary Increase Fund				24,737	–	–	
84								
85	TOTAL EXPENDITURES				$219,287	$219,287	$279,588	
86	TOTAL EXPENDITURES, ALL FUNDS				$583,374	$583,412	$686,352	

MUSEUM OF SCIENCE AND INDUSTRY—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	MUSEUM OF SCIENCE AND INDUSTRY FUND			
	Accumulated surplus, July 1	$165,294	$147,262	$116,536
	Prior year adjustments	—3,307	–	–
	Accumulated Surplus, Adjusted	$161,987	$147,262	$116,536
	Revenues:			
	Parking lot rental	405,513	410,000	410,000
	Transportation exhibit	14,576	14,000	14,000
	Coliseum rental	50,000	50,000	50,000
	Sports arena rental	10,000	10,000	10,000
	Oil royalties—other state lands	28,750	–	–
	Museum parking lot rentals	5,447	5,500	5,500
	Parking meter rentals	11,779	12,000	12,000
	Miscellaneous	1,154	1,100	1,100
	Total Revenues	$527,219	$502,600	$502,600
	Revenues for the General Fund [a]	—69,003	—73,500	—73,500
	Net Revenues	$458,216	$429,100	$429,100
	Transfer From Fair and Exposition Fund [b]	15,000	15,000	15,000
	Total Resources	$635,203	$591,362	$560,636
	Less Expenditures:			
	Support	$583,374	$583,412	$686,352
	Capital Outlay:			
	Loan repayments	123,908	110,673	78,846
	Major projects	—54	–	–
	Claims of secretary, State Board of Control	–	28	–
	Transfer from General Fund [c]	—219,287	—219,287	—279,588
	Total Expenditures	$487,941	$474,826	$485,610
	Accumulated Surplus, June 30	$147,262	$116,536	$75,026
	Surplus available for appropriation	*147,262*	*116,536*	*75,026*

POULTRY IMPROVEMENT COMMISSION

Headquarters at Modesto

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$102,822	$62,839	$75,086	$12,247 (19.5%)
Support *(Poultry Testing Project Fund)*	59,122	77,158	70,279	—6,879 (—8.9%)
Totals	$161,944	$139,997	$145,365	$5,368 (3.8%)
Personnel man-years	12.4	10.8	11.4	0.6

GENERAL ANALYSIS

Objectives

The Poultry Improvement Commission provides the poultry industry with performance and economic data on various types and strains of chickens and turkeys, and these data stimulate the production of better poultry products for, and at lesser cost to, the California consumer.

Program and Performance

The commission is established and operates under the provisions of Sections 43 through 48 of the Agriculture Code and consists of 10 members. Of these, 3 are ex officio including 2 representing the University of California at Davis, and 1, the Director of the Department of Agriculture. The other 7 are appointed by the Governor for 4-year terms, and are chosen, insofar as possible, to give representation to the major poultry districts of the State.

Continuing advancement in poultry genetics and technology has resulted in consistent modifications of the program of the commission. Gene-environment interaction studies have been initiated to measure performance of egg laying stocks under various ranch and seasonal conditions. By starting tests during different months of the year, paralleling the replacement operations of California poultry farms, and by applying certain environmental variations which appear to have practical implications, an assessment is being made of the effects of these differentials upon the quantitative and qualitative performance of different strains of commercial birds. Moreover, reductions have been made in expenditures, and more may be realized, while accomplishing these objectives.

The work of the commission is carried on at Modesto and Keyes, where facilities are maintained for chickens and turkeys, respectively, and on a number of commercial poultry ranches.

[a] Transfers to the General Fund reported as General Fund revenue.
[b] Consists of $15,000 annual allocation provided by Section 19622 of the Business and Professions Code.
[c] Transfers from the General Fund reported as General Fund expenditures.

POULTRY IMPROVEMENT COMMISSION—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	

GENERAL ANALYSIS—Continued

Program and Performance—Continued

At these locations, commercial stocks selected randomly from breeding flocks and hatcheries, are raised and kept, observations made, and data collected. Reports are publicly distributed at regular intervals.

During 1962-63, the Chicken Meat and Junior Turkey Tests were discontinued, the first due primarily to the fact that no real differences could be found any longer among the stocks tested, and the second because the consumer was interested in a small bird no longer. Much of the upgrading in quality of chicken fryers was due to the pressure of random sample testing, and the shift of consumer interest from small turkeys to turkey rolls, while eliminating one test, places an emphasis in the remaining test on the economic production of de-boned meat yield so that the housewife will be able to purchase quality turkey rolls at a lower price. The discontinuance of two tests reflected a savings of approximately $25,000 annually.

Modifications contemplated in the evaluation of layer per formance are in keeping with the changes in and the demand of the poultry industry. The all-in—all-out method of stockin a poultry ranch, a procedure being initiated at the Modest project, will provide data which are of economic benefit to poul trymen but which are not available from any other source Furthermore, while these data are being developed, budge requirements are declining. Administrative adjustments durin the 1963-64 fiscal year, have reduced personnel requirement from the 14.8 man-years authorized to 11.8 man-years. A additional reduction of 1 man-year is anticipated during th 1965-66 fiscal year.

It is anticipated that during the 1966-67 fiscal year, the "on the-farm" testing program will have provided data for an evalu ation of the continuing status of the poultry testing projec at Modesto.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 50, Salary Supplement)							
Authorized positions	12.4	14.8	14.8	$74,253	$89,005	$90,504	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:				SALARY RANGE			
Resident manager, chicken project	–	—1	—1	590–717	—8,604	—8,604	
Poultry assistant	–	—2	—2	362–440	—8,688	—9,120	
Totals, Workload and Administrative Adjustments	–	—3	—3	–	—$17,292	—$17,724	
Totals, Salaries and Wages	12.4	11.8	11.8	$74,253	$71,713	$72,780	
Estimated salary savings	–	*—1*	*—0.4*	–	*—4,500*	*—2,000*	
Net Totals, Salaries and Wages	12.4	10.8	11.4	$74,253	$67,213	$70,780	
Staff benefits	–	–	–	6,139	6,214	6,262	
Totals, Personal Services	12.4	10.8	11.4	$80,392	$73,427	$77,042	$3,615 (4.9%)
OPERATING EXPENSES							
General expenses				$8,059	$8,180	$8,156	
Communications				2,573	2,477	2,574	
Traveling—in-state				3,361	3,800	3,800	
Traveling—out-of-state				541	689	650	
Utilities				2,751	2,975	3,165	
Pro rata charges				5,509	3,873	3,900	
Field				11,398	9,624	10,101	
Feed				47,124	35,542	36,691	
Totals, Operating Expenses				$81,316	$67,160	$69,037	$1,877 (2.8%)
EQUIPMENT				$1,853	$1,000	$1,000	(–)
REIMBURSEMENTS							
Services to employees				*—1,617*	*—1,590*	*—1,714*	*—124 (—7.8%)*
TOTAL EXPENDITURES				$161,944	$139,997	$145,365	$5,368 (3.8%)
General Fund				*102,822*	*62,839*	*75,086*	
Poultry Testing Project Fund				*59,122*	*77,158*	*70,279*	

POULTRY IMPROVEMENT COMMISSION—Continued

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$102,822	$62,839	$75,086
Poultry Testing Project Fund			
APPROPRIATIONS			
Budget Act appropriation	$188,525	$171,954	$145,365
Salary increase authorization	9,508	–	–
OASDI authorization	–	859	–
Employees' retirement, health and welfare	6,139	–	–
Total Available	$204,172	$172,813	$145,365
Unexpended balance, estimated savings	—42,228	—32,816	–
TOTAL EXPENDITURES	$161,944	$139,997	$143,365
Less: Expenditures from the General Fund	—102,822	—62,839	—75,086
NET EXPENDITURES	$59,122	$77,158	$70,279

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
POULTRY TESTING PROJECT FUND			
Accumulated surplus, July 1	$45,992	$53,393	$29,113
Prior year adjustments	508	–	–
Accumulated Surplus, Adjusted	$46,500	$53,393	$29,113
Revenues:			
Entry fees	10,500	10,000	2,500
Sale of eggs and poultry	55,507	42,878	46,166
Miscellaneous	8	–	–
Total Revenues	$66,015	$52,878	$48,666
Total Resources	$112,515	$106,271	$77,779
Less Expenditures:			
Poultry Improvement Commission	161,944	139,997	145,365
Transfers from the General Fund [a]	—102,822	—62,839	—75,086
Net Expenditures	$59,122	$77,158	$70,279
Accumulated Surplus, June 30	$53,393	$29,113	$7,500

AGRICULTURAL LABOR COMMISSION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$5,265	–	–	–

GENERAL ANALYSIS

The Agricultural Labor Commission was established by Chapter 1785, Statutes of 1961, which provided for 5 members appointed by the Governor to act as a fact-finding body to ascertain, study and analyze the problems of labor-management relations in California agriculture. In accordance with this provision, a summary of the findings and recommendation of the commission was submitted to the Governor and to the Legislature early in calendar year 1963. Expenses were primarily for traveling costs of commission members and for the preparation and printing of the report.

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 1785, Statutes of 1961	$4,717	–	–
Allocation from Emergency Fund	550	–	–
Total Available	$5,267	–	–
Unexpended balance, estimated savings	—2	–	–
TOTAL EXPENDITURES	$5,265	–	–

[a] Transfers from the General Fund reported as General Fund expenditure.

YOUTH AND ADULT CORRECTIONS AGENCY ADMINISTRATOR

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support	—[a]	$65,845	$76,060	$10,215 (15.5%)
	Personnel man-years	2	4	4	—

GENERAL ANALYSIS

Chapter 2037, Statutes of 1961, established the Youth and Adult Corrections Agency and authorized the appointment of an Administrator. Under this organization the Administrator is responsible for general direction over the Departments of Corrections and Youth Authority, Adult Authority, Youth Authority Board, the Board of Trustees of the California Institution for Women, the Narcotic Addict Evaluation Authority, and is the Chairman of the Board of Corrections. He is the chief adviser to the Governor in these areas and as such participate in the development of administrative policy and insures tha such policies are put into effect.

Workload and administrative adjustments in both the curren and budget years reflect the reduction of an assistant to th administrator position and the establishment of a deputy agenc administrator position to strengthen staff effectiveness.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 51, Salary Supplement)							
Authorized positions	2	4	4	$32,428	$50,404	$51,316	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Deputy agency administrator	—	1	1	1,650	9,400	19,800	
Reductions in Authorized Positions:							
Assistant to the administrator	—	—1	—1	960–1,166	—12,696	—13,332	
Totals, Workload and Administrative Adjustments	—	—	—	—	—$3,296	$6,468	
Totals, Salaries and Wages	2	4	4	$32,428	$47,108	$57,784	
Staff benefits	—	—	—	2,607	3,626	4,726	
Less amounts reported as expended in other budgets	—	—	—	*—35,035*	—		
Totals, Personal Services	2	4	4	—	$50,734	$62,510	$11,776 (23.2%)
OPERATING EXPENSES							
General expense				$508	$920	$920	
Communications				3,000	3,500	3,550	
Traveling—in-state				1,570	2,730	2,780	
Traveling—out-of-state				1,273	2,500	2,500	
Printing				—	200	200	
Consulting services				—	3,500	3,500	
Less amounts reported as expended in other budgets				*—6,351*	—	—	
Totals, Operating Expenses				—	$13,350	$13,450	$100 (0.7%)
EQUIPMENT				$37	$1,761	$100	—$1,661
Less amounts reported as expended in other budgets				*—37*	—	—	
Totals, Equipment				—	$1,761	$100	
TOTAL EXPENDITURES				—	$65,845	$76,060	$10,215 (15.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	—[a]	$69,097	$76,060
Unexpended balance, estimated savings	—	—3,252	—
TOTAL EXPENDITURES	—[a]	$65,845	$76,060

[a] Reported in individual budgets within the agency.

SUMMARY OF THE DEPARTMENT OF CORRECTIONS

EXPENDITURES FOR SUPPORT

LINE	FACILITY	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64	
	PART I—CONTINUING OPERATIONS					
	Departmental Administration	$5,691,892	$6,143,671	$6,171,375	$27,704	0.5%
	California Conservation Center	1,945,289	3,813,896	4,192,923	379,027	9.9%
	Sierra Conservation Center	17,066	60,855	727,537	666,682	–
	Southern Conservation Center [a]	–	2,031,966	2,256,587	224,621	11.1%
	Correctional Institution at Tehachapi	1,261,907	1,363,062	1,387,332	24,270	1.8%
	Correctional Training Facility	6,856,899	6,915,455	7,059,967	144,512	2.1%
	Deuel Vocational Institution	4,182,167	4,393,568	4,457,098	63,530	1.4%
	State Prison at Folsom	4,164,405	4,118,507	4,250,231	131,724	3.2%
	Institution for Men	5,068,331	4,300,497	4,270,252	—30,245	—0.7%
	Medical Facility	4,745,056	4,911,794	5,272,032	360,238	7.3%
	Men's Colony—East Facility	4,316,205	4,519,984	4,639,308	119,324	2.6%
	Men's Colony—West Facility	2,324,751	2,394,571	2,433,186	38,615	1.6%
	Rehabilitation Center	3,533,070	4,940,451	5,704,023	763,572	15.5%
	State Prison at San Quentin	7,233,934	7,748,014	7,676,256	—71,758	—0.9%
	Institution for Women	2,042,814	2,086,081	2,328,193	242,112	11.6%
	Totals, Support	$53,383,786	$59,742,372	$62,826,300	$3,083,928	4.9%
	Special Items of Expense					
	Departmental Administration:					
	Transportation of prisoners	$97,973	$100,000	$100,000	–	–
	Returning fugitives from justice from outside the state	354,860	280,000	350,000	$70,000	–
	Court costs and county charges	123,193	100,000	100,000	–	–
	Totals, Special Items of Expense	$576,026	$480,000	$550,000	$70,000	–
	Totals, Continuing Operations	$53,959,812	$60,222,372	$63,376,300	$3,153,928	5.2%
	PART II—PROGRAM AUGMENTATIONS [b]					
	Parole Management:					
	Increased Supervision (106) [c]	–	–	$879,164	–	–
	Agent Training (3)	–	–	28,646	–	–
	Law Enforcement Liaison (8)	–	–	74,782	–	–
	Community Correctional Centers (22)	–	–	218,099	–	–
	Correction of Staffing Deficiencies:					
	Administrative (4)	–	–	35,579	–	–
	Career Development (1)	–	–	15,432	–	–
	Treatment (9)	–	–	67,573	–	–
	Custodial (7.8)	–	–	44,518	–	–
	Probation Practices	–	–	12,000	–	–
	Totals, Program Augmentations	–	–	$1,375,793	$1,375,793	–
	TOTAL EXPENDITURES	$53,959,812	$60,222,372	$64,752,093	$4,529,721	7.5%

EXPENDITURES BY OBJECT

SUMMARY	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
Personal Services:							
Authorized positions	5,116.6	5,975.9	5,974.9	$34,429,182	$39,818,659	$41,148,821	
Workload and administrative adjustments	–	—93.9	—247.4	–	—532,919	—1,578,473	
Proposed new positions	–	–	597.2	–	–	2,663,702	
Estimated salary savings	–	*—209.6*	*—230*	–	*—1,307,524*	*—1,870,652*	
Net Totals, Salaries and Wages	5,116.6	5,672.4	6,094.7	$34,429,182	$37,978,216	$40,363,398	
Staff benefits	–	–	–	2,822,924	3,370,051	3,662,367	
Totals, Personal Services	5,116.6	5,672.4	6,094.7	$37,252,106	$41,348,267	$44,025,765	$2,677,498
Operating expenses				17,753,977	19,887,912	21,747,900	1,859,988
Equipment				359,518	532,397	522,468	—9,929
Inmate pay—work projects				647,954	728,379	778,928	50,549
Reimbursements	*(—119.8)*	*(—124)*	*(—144.2)*	*—2,629,769*	*—2,754,583*	*—2,872,968*	*—118,385*
TOTALS, SUPPORT				$53,383,786	$59,742,372	$64,202,093	$4,459,721
Special items of expense				576,026	480,000	550,000	70,000
TOTAL EXPENDITURES				$53,959,812	$60,222,372	$64,752,093	$4,529,721

[a] Operated in 1962-63 as a branch of the Rehabilitation Center.
[b] Figures in parentheses indicate proposed new positions.
[c] Includes the continuation of 37 positions related to narcotic control previously authorized on an experimental basis. See discussion of Parole Management Program.

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

LINE	FACILITY AND PAROLE	POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
		ACTUAL June 30, 1963	ESTIMATED June 30, 1964	ESTIMATED June 30, 1965	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
1							
2	**TOTALS, ALL FACILITIES**	25,382	26,765	28,320	24,157	26,035	27,530
3	Increases over preceding year	2,004	1,383	1,555	401	1,878	1,495
4		(8.6%)	(5.4%)	(5.8%)	(1.9%)	(7.8%)	(5.7%)
5							
6	**FACILITIES FOR MEN**						
7							
8	**California Conservation Center:**						
9							
10	Institution	487	1,200	1,200	106	940	1,200
11	State forestry camps	479	600	760	486	580	760
12	Federal forestry camps	93	93	93	24	31	31
13							
14	Totals, California Conservation Center	1,059	1,893	2,053	616	1,551	1,991
15							
16	**Sierra Conservation Center**	–	–	250	–	–	25
17							
18	**Southern Conservation Center:**						
19							
20	Felons	12	640	640	21	557	640
21	Nonfelon addicts	662	–	–	524	–	–
22	State forestry camps	–	460	540	–	463	510
23							
24	Totals, Southern Conservation Center	674	1,100	1,180	545	1,020	1,150
25							
26	**Correctional Institution at Tehachapi**	643	655	655	630	650	655
27							
28	**Correctional Training Facility:**						
29							
30	Central	1,597	1,555	1,655	1,667	1,545	1,605
31	South	567	600	600	581	595	600
32	North (Adult felons)	695	550	460	659	660	525
33	North (Youth Authority)	501	650	740	526	540	675
34	State forestry camps	331	340	420	335	340	390
35							
36	Totals, Correctional Training Facility	3,691	3,695	3,875	3,768	3,680	3,795
37							
38	**Deuel Vocational Institution:**						
39							
40	Institution (Adult felons)	775	780	730	797	800	740
41	Institution (Youth Authority)	621	650	700	581	630	690
42	Reception-guidance center (Adult felons)	10	–	–	26	–	–
43	Reception-guidance center (Youth Authority)	255	300	330	273	300	330
44							
45	Totals, Deuel Vocational Institution	1,661	1,730	1,760	1,677	1,730	1,760
46							
47	**State Prison at Folsom**	2,435	2,600	2,700	2,634	2,460	2,670
48							
49	**Institution for Men:**						
50							
51	Institution	1,350	1,300	1,300	1,530	1,285	1,300
52	Narcotic clinic	75	120	120	74	110	120
53	Reception-guidance center	579	570	580	575	550	580
54	Nonfelon addicts	8	–	–	7	–	–
55	State forestry camps	531	–	–	529	–	–
56							
57	Totals, Institution for Men	2,543	1,990	2,000	2,715	1,945	2,000
58							
59	**Medical Facility:**						
60							
61	Institution (Adult felons)	1,284	1,235	1,335	1,272	1,240	1,245
62	Institution (Youth Authority)	77	100	100	75	95	100
63	Institution (Nonfelon addicts)	7	15	15	6	15	15
64	Reception-guidance center (Adult felons)	719	640	710	656	610	710
65	Reception-guidance center (Youth Authority)	3	–	–	1	–	–
66	Reception-guidance center (Nonfelon addicts)	6	10	10	3	10	10
67							
68	Totals, Medical Facility	2,096	2,000	2,170	2,013	1,970	2,080
69							
70	**Men's Colony—East Facility:**						
71							
72	Felons	2,324	2,250	2,250	2,293	2,265	2,250
73	Nonfelon addicts	52	100	100	48	85	100
74							
75	Totals, Men's Colony—East Facility	2,376	2,350	2,350	2,341	2,350	2,350
76							
77	**Men's Colony—West Facility:**						
78							
79	Institution	1,297	1,370	1,370	1,265	1,345	1,370
80	State forestry camps	82	80	80	80	80	80
81							
82	Totals, Men's Colony—West Facility	1,379	1,450	1,450	1,345	1,425	1,450
83							
84							

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE—Continued

LINE	FACILITY AND PAROLE	POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
		ACTUAL June 30, 1963	ESTIMATED June 30, 1964	ESTIMATED June 30, 1965	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	FACILITIES FOR MEN—Continued						
	Rehabilitation Center (Male):						
	Nonfelon addicts	603	1,365	1,565	150	1,050	1,435
	Felons (Work crew)	126	100	75	126	110	75
	Totals, Rehabilitation Center (Male)	729	1,465	1,640	276	1,160	1,510
	State Prison at San Quentin:						
	Institution	4,257	3,792	4,117	3,794	4,150	4,045
	Narcotic clinic	20	20	20	27	20	20
	Parole violator processing unit	239	200	250	226	250	250
	State road camps	120	119	119	112	114	114
	State forestry camps	523	600	520	523	585	510
	Federal forestry camps	32	31	31	10	10	10
	Totals, State Prison at San Quentin	5,191	4,762	5,057	4,692	5,129	4,949
	FACILITIES FOR WOMEN						
	Institution for Women:						
	Felons	654	730	780	703	693	760
	Youth Authority	15	20	25	8	19	25
	Nonfelon addicts	227	10	10	186	56	10
	Narcotic clinic	9	25	25	8	22	25
	Totals, Institution for Women	905	785	840	905	790	820
	Rehabilitation Center (Female)	–	290	340	–	175	325
	PAROLE						
	Adult male felons	10,349	10,585	11,010	10,466	10,425	10,725
	Adult male nonfelon addicts	268	660	1,255	87	440	963
	Adult female felons	1,091	1,060	1,030	1,045	1,082	1,050
	Adult female nonfelon addicts	84	150	325	46	123	235
	Totals, Parole	11,792	12,455	13,620	11,644	12,070	12,973
	Increase over preceding year	328 (2.9%)	663 (5.6%)	1,165 (9.4%)	1,565 (15.5%)	426 (3.7%)	903 (7.5%)

SUMMARY OF COMPARATIVE COSTS AND OVERALL INMATE-EMPLOYEE RATIOS CONTINUING OPERATIONS

FACILITY	1962-63		1963-64		1964-65	
	Inmate-employee ratio	Per capita costs	Inmate-employee ratio	Per capita costs	Inmate-employee ratio	Per capita costs
California Conservation Center [a]	–	$11,319	3.5 to 1	$3,108	4.4 to 1	$2,590
Sierra Conservation Center	–	–	–	–	–	–
Southern Conservation Center [a]	–	–	3.9 to 1	2,466	4.2 to 1	2,396
Correctional Institution at Tehachapi	4.7 to 1	2,003	5.2 to 1	2,097	5.3 to 1	2,118
Correctional Training Facility	5.7 to 1	1,858	5.6 to 1	1,925	5.7 to 1	1,914
Deuel Vocational Institution [b]	3.9 to 1	2,372	4 to 1	2,417	4 to 1	2,391
State Prison at Folsom	6.6 to 1	1,581	6.4 to 1	1,674	6.9 to 1	1,592
Institution for Men [b]	5 to 1	1,879	4.7 to 1	2,030	5 to 1	1,950
Medical Facility [b]	4.1 to 1	2,195	3.9 to 1	2,294	3.7 to 1	2,358
Men's Colony—East Facility	5.4 to 1	1,844	5.3 to 1	1,923	5.3 to 1	1,974
Men's Colony—West Facility	6.3 to 1	1,728	6.8 to 1	1,680	6.9 to 1	1,678
Rehabilitation Center	2.7 to 1	5,875	2.8 to 1	3,149	3.5 to 1	2,618
State Prison at San Quentin [a b]	7.3 to 1	1,570	7.8 to 1	1,505	7.7 to 1	1,535
Institution for Women [b]	3.9 to 1	2,211	3.6 to 1	2,562	3.6 to 1	2,752
Average population per capita costs [a c]	–	1,974	–	2,059	–	2,058

[a] Excludes camp operations.

[b] Excluding cost of operating reception-guidance center but including cost of feeding, housing, and other expenses of the inmates processed therein.

[c] Excludes Departmental Administration.

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

PART I—CONTINUING OPERATIONS

Objectives

The protection of society and the rehabilitation of the person are the primary purposes of the Department of Corrections. Since 98 percent of the prisoners are eventually released, adequate protection includes not only segregation from society by imprisonment, but also preparation for release and adequate supervision while on parole. To be most effective, the correctional process must continue throughout both the institutional and parole periods. The aim is rehabilitation in the shortest period of time and the restoration of the person to a constructive life in the community.

Program and Performance

Organization

The Agency Administrator of the Youth and Adult Corrections Agency, a position created on October 1, 1961, is responsible for the formulation and implementation of policy for the Departments of Corrections and the Youth Authority.

The Department of Corrections, established in 1944, is currently composed of the Director of Corrections, the Adult Authority, the Board of Trustees of the California Institution for Women, the Correctional Industries Commission, a Narcotics Rehabilitation Advisory Council and a Narcotic Addict Evaluation Authority, and the Board of Corrections. The director and members of all of the boards are appointed by the Governor.

The Director of Corrections is the chief administrative officer of the department. He is directly responsible for management of the state prisons and for the custody, care, treatment, training, discipline, and employment of the prisoners. He is likewise responsible for administration of the Parole and Community Services Division, which supervises adult parolees, both male and female.

The Adult Authority is responsible under California's indeterminate sentence law for determining the sentences of male prisoners and granting or revoking parole. Like responsibility for women prisoners is placed in the Board of Trustees, California Institution for Women.

A Narcotic Rehabilitation Advisory Council, composed of 5 members appointed by the Governor and a Narcotic Addict Evaluation Authority composed of 3 members appointed by the Governor were legislatively authorized during the 1963-64 fiscal year. The council will be an advisory group in matters of narcotic rehabilitation. The Evaluation Authority will determine release and return provisions for individual addicts committed to the California Rehabilitation Center program.

The Correctional Industries Commission recommends industrial and agricultural enterprises to eliminate prison idleness by providing work and training. Such enterprises may be started only when authorized by the commission after a public hearing.

The Board of Corrections is composed of the Administrator of the Youth and Adult Corrections Agency, the Director of Corrections, the Director of the Youth Authority, the Chairman of the Adult Authority, the Vice Chairman of the Youth Authority, the Chairman of the Board of Trustees of the California Institution for Women, and 2 qualified persons appointed by the Governor, with the advice and consent of the Senate. It is responsible for the correlation of the State's correctional programs, the study of the entire subject of crime, inspection of jails, and the provision of advisory services to cities and counties regarding jail and detention facilities.

Population

During 1964-65, the department will be faced with caring for an estimated average population of 27,530 inmates, including 1,963 Youth Authority wards over 18, and 1,145 women. This prison population will be confined in 13 institutional facilities for males, 37 highway and forestry conservation camps and 1 institution for women. During 1964-65, an average of 11,688 males and 1,285 females will be under parole supervision.

The increase in the felon prison and parole population is primarily a reflection of the increase in the population of the State rather than an increased rate of crime.

The institutions and camps under the control of the department comprise a diversified correctional system composed of facilities with planned capacities of varying degrees of custodial control of inmates and provisions for special and general programs of training and treatment for different types of prisoner groups.

Maintaining persons under control in prison while treating them until evaluated safe for release is the goal for protection of the public. It is therefore essential to know what the characteristics of these people are, how to control and treat them, and what facilities are required.

The prison population represents the most serious behavior problems among those convicted of felonies in the State, since only 25-30 percent of the persons convicted of felonies are committed to the department. The balance serve county jail terms or are granted probation. The prison felon population may be described in general in terms of the "average" felon inmate: A male about 32 years old with a prior juvenile, jail, or prison record, with about 10 years' residence in California, with only a 7th grade education but normal intelligence, lacking in work skills, and having a serious personality difficulty.

The nonfelon addict population can be characterized as having an average age of 25, educational background of the 8th grade, and with 50 percent having had prior felony convictions.

In addition to the "average" inmate there are groups requiring specialized custody and treatment such as the aged, the psychotic, the sex deviate, the tubercular, the physically defective, the chronic behavior problem and condemned cases.

Treatment Programs

The program for handling 40,503 individuals daily in prison and on parole during 1964-65 will include:

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

PART I—CONTINUING OPERATIONS—Continued

Treatment Programs—Continued

Diagnosis: This is the study of each prisoner upon receipt to recommend an individualized program for his control and treatment.

Classification: This is the designation, based on diagnosis and experience, of the degree of custodial control, educational assignment, medical care, psychological therapy, religious training, and vocational training for each inmate.

Care: The feeding and clothing of the inmates is based on departmental rations. A basic food ration is maintained in all institutions under the general supervision of the departmental food administrator. Rations are modified to meet age, activity, and health needs of the inmates. The clothing ration is based on recorded usage and actual experience.

Treatment: Staff-conducted programs are utilized to effect the treatment process. Treatment involves the integrated activities of a number of subsections. Together, and in co-operation with effective custodial control, the treatment programs make possible the operation of a productive correctional process during the time the inmate is confined and prepared for release.

The major treatment activities are as follows:

Academic and Vocational Education: About 12,000 inmates are in educational programs during the year. Academic education provides elementary and high school courses, both by contracting with the local school district and by institution staff. Vocational training, conducted by the institution staff, is available in approximately 30 trades. Educational services include library programs used extensively by inmates.

Medical Care: Hospital facilities exist at all institutions and virtually any medical or surgical problem can be handled within the department. Complicated surgical procedures are generally performed at San Quentin due to the availability of specialists.

Psychiatric Treatment: Psychiatric service, although provided principally at the California Medical Facility, is also authorized at the other institutions and the parole outpatient clinic. Psychiatric treatment includes ward management of psychotics and other highly disturbed persons. Programs for individual and group psychotherapy for more than 2,000 inmates are also provided under psychiatric direction.

Counseling Services: A professional staff of correctional counselors at each institution deals with social and personal problems of inmates and families and prepares progress reports for the Adult Authority. Two specialized units of correctional counselors are engaged in pilot programs of intensive counseling with small caseloads. About 12,000 inmates currently participate in weekly group counseling sessions conducted by custodial, educational, and maintenance staff employees who have received in-service training in counseling.

Religion: The religious program includes full-time Catholic and Protestant chaplains at each institution and part-time services for the other faiths. In addition to conventional religious activities, chaplains participate in case counseling and in the total classification and treatment activities of the institution.

Recreation: Programs of physical and interest-type recreational activities are maintained at each facility under the leadership of persons trained in recreation with a balance maintained between spectator and participation programs. Such programs boost morale, encourage constructive use of off-duty time, and teach sportsmanship and teamwork.

Employment: The constructive employment of as many inmates as possible is one of the keys to the total treatment program. Prisoners work in factories, maintenance and culinary sections, offices, farms and camps, obtaining diversified work experience. Constructive use of inmate assignments has economic benefit to the institutions and carryover value for work placement after release. Idleness, on the other hand, results in low morale and mental and physical degeneration. Conservation centers and camps operated by the department provide added opportunity for outdoor projects of a type which are also beneficial to the development of California's natural resources.

Release Procedures: Each of the 10,380 inmates to be released during 1964-65 will participate in preparole instruction classes to prepare for adjustment after prison. In addition, each releasee will be interviewed regarding release plans and a report will be prepared to assist with employment and living placements.

Parole Procedure: Of the total number released from the institutions, the great majority will be released under parole supervision. The basic treatment process, which is directed toward successful adjustment in society, is continued in the parole program under the jurisdiction of the Department of Corrections while the parolee is serving the remainder of his term as a productive member of society.

Departmental Research

A primary objective of the Research Division has been to develop techniques to evaluate departmental programs.

Chief among these is a base expectancy measurement which provides predictive estimates of parolee behavior against which actual adjustment in the community is compared This provides on-going evaluation of departmental programs through estimation of program impact on actual parole outcomes. Group Counseling, variations in parole caseload size, intensive treatment, and use of antinarcotic Nalline testing are examples of program evaluations to date which have relied upon this technique. The Research Division is continuously engaged in expansion and improvement of base expectancy technique.

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

PART I—CONTINUING OPERATIONS—Continued

Departmental Research—Continued

Parallel to base expectancy developments, the Research Division has continued experimental program efforts in institution group counseling and intensive treatment, as well as in parole programming. Efforts are also being made to expand data processing capability through use of inmate workers and computer programming.

A 5-year experimental program on narcotic treatment and control was designed to study the detection, diagnosis, custody, and clinical treatment of addicts and suspected addicts. The program is due to be completed on June 30, 1964. The results are promising enough that a similar program is included as a part of the augmented program for 1964-65. A complete discussion of this program is included under the program augmentation section.

Increased Correctional Effectiveness Program

The Increased Correctional Effectiveness Program, which was started in July 1961, will continue through the 1964-65 fiscal year. It includes 10 small institutional units and 37 small parole caseloads located throughout the State with a total of 1,800 inmates and parolees who are either in or have been processed through the program as of the fall of 1963.

For selected nondangerous inmates this Increased Correctional Effectiveness program replaces a portion of the individual's normal institutional term with intensive treatment and programing.

Additional Facilities

Construction of the Sierra Conservation Center was begun in 1963-64. This 1,200-inmate facility is scheduled to start receiving inmates in May 1965. The center is similar in construction to the Conservation Center near Susanville and will be the third such center to be operated by the Department of Corrections.

New Positions

A total of 436.4 proposed new positions at a salary cost of $1,694,472 is included in this portion of the budget. These positions are proposed generally on the basis of increased population and new facilities in those areas where the application of accepted workload standards and formulas has not been interrupted.

Major increases represented by these positions are: the opening and initial staffing of the Sierra Conservation Center requiring 136.6 positions; the activation of the newly constructed acute psychiatric treatment unit at the Medical Facility involving 66.2 positions; 41 positions representing the addition and reestablishment of previously authorized positions at Rehabilitation Center in light of population increases; and the staffing complement of 5.8 positions for a new psychiatric treatment unit at the Institution for Women. In the area of parole supervision, an addition of 52 positions is also required to accommodate increased parole workload under existing staffing standards.

The proposals outlined above, along with on-going correctional programs and those positions related specifically to authorized workload formulas, are discussed in detail within the individual institutional budgets.

PART II—PROGRAM AUGMENTATIONS

Program augmentations are proposed in the following areas:

I Parole management		$907,810
A. Increased supervision [a]	$879,164	
B. Agent training	28,646	
II Law enforcement liaison		74,782
III Community correctional centers		218,099
IV Correction of staffing deficiencies		163,102
A. Administrative	35,579	
B. Career development	15,432	
C. Treatment	67,573	
D. Custodial	44,518	
V Probation practices study		12,000
Total		$1,375,793

Increased community protection and the parolees' more successful adjustment to the community provide the major emphasis of improved programs for 1964-65. Improved parole management, increased law enforcement liaison and the expansion of the community correctional center concept are the particular areas in which this emphasis is placed. In addition to this major effort, improvements are also proposed in individual areas where deficiencies have developed. It is also proposed to continue for one more year the review of probation practices throughout the State authorized in 1963-64. A detailed discussion and cost summary of each of these areas follows.

[a] Includes the continuation of 37 positions related to narcotic control previously authorized on an experimental basis. See discussion of Parole Management program.

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

I. PAROLE MANAGEMENT $907,810

A. *Increased Supervision* $879,164

A fundamental strengthening in parole supervision is proposed, with particular emphasis on the parolee with a history of violence proneness. To provide optimum community protection and parolee assistance, a new work assessment system has been devised which will provide a rational and standardized basis for staffing and work performance based upon differential case requirements. This new system is based on an actual time count of required work performed by parole agents.

Approximately one-half of the adult male felon parolees will be supervised under this work unit system.

Under this system a classification plan will assign parolees to one of three classifications for parole supervision. Parole caseloads will be classified on basis of (a) violence potential, (b) other community hazard, e.g., previous narcotics involvement, large-scale embezzlement, (c) parole success expectancy, (d) time in the community with successful adjustment.

Based on these criteria the entire parole caseload will be divided into three classes—*special, regular,* and *conditional.* At this time the following general definitions have been established.

1. *Special*
 Serious assaultive history profiles
 Narcotic addicts until 1 year addiction free history
 Cases especially responsive to intensive treatment
2. *Regular*
 Large group of parolees normally representing no exceptional hazard but requiring constant and regular attention
3. *Conditional*
 (a) Parolees predicted initially to make adequate adjustment, or (b) those demonstrating good adjustment over a lengthy period

Prior to release each potential parolee will be assigned a category to be supervised accordingly. Based upon parole experience and case factors, changes in categories will be made at specified time intervals.

Under a work unit method, each parole agent will be responsible for 120 units of parole activity. Each "special" parolee will count 4⅘ units; each "regular" parolee 3 units, and each "conditional" parolee 1 unit. Units represent time needed for general services such as travel, office coverage, staff meetings, training—together with direct case activity such as field and office interviews, collateral contacts, dictation, emergency investigations.

The total work unit plan is based on the need to give close attention to the most serious problems and lesser attention to the others. Under this plan the person classified as "special" will be seen 4 times per month and will have a minimum of 5 other points of contact during that same month. The case classified "regular" will have a total of 5 points of contact per month and "conditional" will have 1 point of contact per month.

In other words, if a parole agent carried a caseload of 120 units all of which were classified as "special," he would supervise 25 such persons. If they were all classified as "regular" his caseload would be 40 such men. In case his assignment involved only "conditional" class paroles he would supervise 120 men.

In actual practice it is unlikely that caseloads would be distributed in this way. Rather each parole agent would probably supervise a number of men under each category. In any case his caseload would total 120 work units.

Under present determinations it is estimated that approximately 37 percent of all parolees fall within the special category, 53 percent would be classified as regulars and 10 percent as conditionals.

During 1964-65 it is proposed to apply this new work unit system to approximately two-thirds of the "special" category type cases (2,681 based on 10,725 parolees); to approximately one-fourth of the "regular" category cases (1,609); and all (1,073) of the "conditional" type cases. Application of this plan allows for comparison of parole coverage under the new work unit system as against the current 55 parolees to each parole officer which, when including supervisors, makes for a face-to-face supervision of approximately 75 to 1. This ratio will remain in effect for the balance of the parole cases.

Administrative statistics will provide constant followup to assess outcome. Expectation of this more rational approach to parole budgeting and to work supervision is that there will be (1) more control through parole staff in the community; (2) fewer returns to prison for felony crime; (3) more resources for paroling authorities so relatively greater proportion can be placed on parole, and (4) more public confidence in the parole system.

In some respects this program has been conducted on an experimental basis over the last 5 years. On June 30, 1964, the Narcotics Control—Treatment Project will be terminated as agreed to in 1959-60.

Under this experiment a continuing caseload of approximately 770 felon narcotic addicts were given special treatment and supervision. Agents assigned to this special unit carried a caseload of 30 addicts compared to the normal allowance of 55 parolees. In addition special narcotic use detection tests were given frequently.

This project has demonstrated that close supervision and control of a group of extremely difficult parolees can significantly control re-addiction.

While the project will be terminated on June 30, 1964, it is proposed that the type of parolee supervised under this program will be transferred to the special supervision category of the proposed new parole program. In effect, this will continue a program already proven effective.

The figures below include the transfer of these narcotic cases into the new parole supervision program as *special* classification cases.

To inaugurate this proposed work unit system and to staff in the proportions as are here proposed will

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

I. PAROLE MANAGEMENT—Continued

require 74 parole agents and 24 clerks over the numbers that would have been allowed under presently accepted formulas. In addition, 8 positions representing clinical, research, clerical, and custodial staff all related to the institutional return-unit and evaluation portions of the narcotic treatment control project discussed above, are proposed for continuation. This is shown in the table below.

Personal Services:	
12 Parole agent III (1 effective August 1, 1964; 1 effective September 1, 1964; 1 effective October 1, 1964; 3 effective November 1, 1964)	$99,516
10 Parole agent II (1 effective August 1, 1964; 1 effective September 1, 1964; 1 effective October 1, 1964; 3 effective November 1, 1964)	72,207
52 Parole agent I (6 effective August 1, 1964; 6 effective September 1, 1964; 6 effective October 1, 1964; 15 effective November 1, 1964)	326,381
1 Clinical psychologist II	11,066
2 Associate social research technician	19,708
1 Assistant social research technician	7,874
1 Correctional officer	6,487
1 Woman's Correctional Supervisor I	6,158
2 Senior stenographer	12,364
24 Intermediate stenographers (3 effective August 1, 1964; 2 effective September 1, 1964; 6 effective November 1, 1964)	99,079
– Operating expenses	165,866
– Equipment	52,458
[a] 106 Total Increased Supervision	$879,164

B. *Parole Agent Training* $28,646

A 2-week training program for all new parole agents is proposed as a further aid in increasing the effectiveness of parole supervision. The current procedure calls for parole agent positions to be established as the workload formula justifies. This results in a caseload actually being in existence before a new agent is appointed. A 2-week training period to cover departmental procedures as well as the principles and policies affecting parole supervision appears to be a sound contribution to the program. The increasing complexity of parole supervision substantiates the need for an organized formal training program prior to assigning a new agent to a caseload.

Personal Services:	
3 Temporary help—agent training	$21,446
– Operating expenses	7,200
Total, Agent Training	$28,646
Total Parole Management Program Cost	$907,810

II. LAW ENFORCEMENT LIAISON $74,782

Effective and continuous liaison with law enforcement agencies is a prime requisite to provide maximum public protection in managing parolees within the communities of the State.

The primary objectives of this program will be:

(1) To maintain special liaison with law enforcement so as to provide current information regarding selected parolees' methods of operation, whereabouts, etc., and to assist law enforcement with the solution of current crimes.

(2) To conduct special investigations in selected cases for the location of parolees who are AWOL, especially those who have a history of crimes of violence.

(3) To develop and maintain liaison with law enforcement agencies, train organizational units of the department, and review ongoing programs.

(4) To provide close liaison with law enforcement agencies for surveillance of parolees who have a background of organized crime, violence and or major commercial crimes.

Six parole agents, working under the assistant director, are required to work directly with local, county, state and federal law enforcement personnel to develop close working relationships. Under such conditions, the parole staffs and law enforcement staffs can work on a complementary basis to achieve maximum public protection. The special staff of 6 will be used both as a unit to carry out particular functions and on a regional basis in terms of the parole organization. In all matters the unit will work in close co-ordination with the regional administrator.

In addition, the Director of Corrections will maintain close liaison with an advisory group of law enforcement officials and representatives of the Adult Authority and the Board of Trustees, California Institution for Women, to assure the effectiveness of the department's expanded efforts in this area.

Personal Services:	
6 Parole agent III	$52,122
2 Intermediate stenographer	9,208
– Operating expense	13,452
8 Total Law Enforcement Liaison Program Cost	$74,782

III. COMMUNITY CORRECTIONAL CENTERS $218,099

Three community correctional centers for nonfelon and felon narcotic addicts are proposed for continuation in the 1964-65 fiscal year. Two nonfelon centers have been established from savings in the budget of the Rehabilitation Center in the current year and the

[a] Includes the continuation of 37 positions related to narcotic control previously authorized on an experimental basis. See discussion of parole management program.

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

III. COMMUNITY CORRECTIONAL CENTERS—Continued

third, for felon narcotic addicts, is currently financed through a grant from the National Institute of Mental Health to the Institute for Study of Crime and Delinquency. The federal grant for the felon center terminates at the close of the 1963-64 fiscal year.

The latter center, situated in East Los Angeles, consists of a 25-bed resident facility and houses an 8-agent unit supervising 200 felon parolees with narcotic histories; 25 of the 200 parolees reside in the Halfway House. It is proposed that this center be continued from state funds.

The other 2 centers will house 60 males and 30 females, respectively. A program administrator, under general direction of an existing regional parole administrator, will be in charge of both facilities.

These centers will be similar to the one established in East Los Angeles with the exception that these will be for addicts only. They will provide a controlled, structured, and constructive living environment for certain parolees without adequate family and other ties during their initial period in the community. Coming from an institution, the step to outside living is a major and difficult one, especially for the narcotic addict. Bridging the gap between institution and community by using community correctional centers provides better control of the parolees and, therefore, affords more protection to the public during this transition back to the community.

Under the direction of a program administrator, the parolee would be given parole behavior guidance, help in actual job contacts and placement by his parole agent. The internal program will include a continuation of the community living treatment that was begun in the institution and will permit the parolee in group sessions to work through the immediate problems facing him as he re-enters family, job, and community situations.

The community correctional center concept provides needed strength in parole, as it permits more observation, more remedial action when necessary, and consequently more help and control of the parolees. After leaving the house the parolees return weekly and through the group counseling process assist the newly released men who benefit from the support and encouragement of the more successful parolees. The center further provides for placing men back into the controlled situation of the community center when difficulties resulting from loss of job, residence, or marital disruptions, affect adjustment on parole.

As a part of the training for full membership in the community, parolees assigned to the centers are expected to contribute to their upkeep when they have jobs.

Performance standards and a statistical followup system will be maintained to evaluate these new units.

Felon Narcotic Unit

East Los Angeles Center:

	Personal Services:	
1	Parole agent III	$10,338
1	Parole agent I	7,149
1	Intermediate stenographer	5,075
1.5	Cook	7,412
3	Student professional assistant (half time)	5,495
–	Operating expenses	24,135
–	Equipment	1,900
–	*Reimbursements*	*—5,475*
7.5	Total	$56,029

Nonfelon Narcotic Units

30-woman unit:

	Personal Services:	
1	Woman's parole agent III	$8,688
1	Woman's correctional supervisor III	7,874
3	Woman's correctional supervisor I	15,989
1	Intermediate typist-clerk	4,497
–	Operating expenses	35,294
–	Equipment	1,720
–	*Reimbursements*	*—7,665*
6	Total	$66,397

60-man unit:

	Personal Services:	
1	Program administrator	9,578
1	Parole agent I	7,149
3	Correctional officers	15,989
1	Intermediate typist-clerk	5,075
1.5	Cook	7,250
1	Clinical psychologist II	11,372
–	Operating expenses	54,185
–	Equipment	1,500
–	*Reimbursements*	*—16,425*
8.5	Total	$95,673
22	Total Community Correctional Centers	$218,099

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

IV. CORRECTION OF STAFFING DEFICIENCIES $163,102

The following positions are designed to satisfy a particular administrative requirement or correct staffing deficiencies in those areas for which a specific formula or staffing standard does not apply.

A. *Administrative* $35,579

(1) Existing correctional programs have developed a need for closer liaison between the department, local government and community groups. Factors which make this need imperative include expanded efforts in narcotic treatment and control, the initiation of community correctional centers and halfway houses, and general institutional growth. The department proposes to establish an area representative position in Southern California which will represent the director and the entire department to provide this type of liaison.

(2) A position of administrative assistant, with clerical support, is planned in the Central Office to free the director from administrative detail and so allow him to devote greater attention to overall department planning and administration.

(3) The department's continued growth has also generated increased clerical workload and requires an added intermediate typist position to meet current work demands.

Personal Services:

1 Area representative	$13,458
1 Administrative assistant II	9,120
1 Intermediate stenographer	4,605
1 Intermediate typist-clerk	4,388
– Operating expenses	2,800
– Equipment	1,208
4 Total, Administrative	$35,579

B. *Career Development* $15,432

(1) The Medical Facility initiated a psychiatric residency training program in conjunction with the Department of Mental Hygiene in 1961-62. In 1963-64 a third and final physician and surgeon position was authorized to allow Department of Corrections personnel to undergo the necessary resident training to become qualified staff psychiatrists. In an effort to overcome difficulties in recruiting psychiatrists, each candidate is required, upon completion of a 3-year resident period, to serve on the departmental staff for at least an equivalent period of time.

Including Mental Hygiene personnel undergoing similar training, a group of approximately 6 physicians will now be training concurrently at the Medical Facility. A supervising psychiatrist position will be necessary to give adequate and proper supervision, to assure the continued recognition of the program by the American Board of Psychiatry and Neurology, and to organize and conduct training.

Personal Services:

1 Senior psychiatrist (Medical Facility)	$14,832
– Equipment	600
1 Total	$15,432

C. *Treatment* $67,573

(1) The added demands for minor surgery and general medical attention for inmates at the California Institution for Women have generated a need for 1 additional surgical nurse.

(2) Medical requirements at Men's Colony—West Facility, an institution for the aged, infirm and handicapped felons, have necessitated increased numbers of x-rays. Current volume requires the services of 1 full-time x-ray technician.

(3) Similarly, medical programs at San Quentin and Folsom will require the restoration of a previously authorized clinical laboratory technician and pharmacist position, respectively, if proper laboratory testing and medicine control is to be maintained. Both of these positions were abolished by the Legislature in 1963 on the basis of long-term vacancy. A need exists and there is every indication that these positions can be filled now if authorized.

(4) The control and treatment problems of the younger, more hostile and aggressive inmates now concentrated in the 4 close custody wings at the Correctional Training Facility require the addition of 3 correctional counselors. At present, 4 correctional counselors are authorized for the total institution population of over 1,500 inmates. This number is insufficient to adequately perform the needed activities. Additional custodial coverage authorized in 1963-64 has alleviated the control situation but there is still serious difficulty in the handling of the underlying problems and tensions that led to the food strike of July 1963 and the racial disturbance of November 1963. Correctional counselors are trained to work with the inmates to develop a spirit of co-operation and a sense of responsibility.

Three of the 4 close custody wings have 130 inmates each with 2 correctional officers providing control in each wing from 2 p.m. to 10 p.m. The fourth wing has 175 inmates. The requested counselors would serve as program co-ordinators for the 130-inmate units and would be responsible for group and individual casework. The fourth close custody unit will be assigned a correctional counselor from existing staff.

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

IV. CORRECTION OF STAFFING DEFICIENCIES—Continued

C. *Treatment*—Continued

(5) During the absence of a vocational instructor at San Quentin, security demands make it necessary to close down the affected shop program with related increases in inmate idleness. A position of instructor in general shop is proposed to provide relief for existing vocational instructors. This would allow programs to continue in cases of the instructor's absence from the immediate shop area, due to vacation, illness, necessary institutional work performed outside of the shop, and conferences with Trade Advisory Committee members. This type of coverage is provided at other institutions having a comparable vocational program.

(6) To supervise the increased production of bread required by the Southern Conservation Center a baker is proposed for the Institution for Men. The Southern Center (645 capacity) is currently purchasing bread locally while the Institution for Men can provide bread for the Southern Center at no additional cost and at the same time expand its vocational baking program.

Personal Services:

1	Surgical nurse (Institution for Women)	$5,597
1	X-ray technician (Men's Colony—West Facility)	5,330
1	Senior clinical laboratory technician (San Quentin)	6,818
1	Pharmacist I (Folsom)	10,057
3	Correctional counselor I (Correctional Training Facility)	21,446
1	Instructor in general shop (San Quentin)	9,853
1	Baker II (Institution for Men)	5,330
–	Operating expenses	500
–	Equipment	2,642
9	Total, Treatment	$67,573

D. *Custodial* $44,518

(1) Repeated problems in inmate supervision have indicated a need for closer custodial coverage in the hospital area at the California Medical Facility. To meet this need, it will be necessary to provide 1 officer on 2 shifts, or the equivalent of 3.2 correctional officer positions.

(2) Continuing custodial difficulties at California Men's Colony—West Facility require the full-time services of 1 correctional officer for truck driving and the supervision of inmate waste removal crews which will service this institution and the neighboring East Facility.

(3) Within the East Facility of the California Men's Colony it is proposed that 1 correctional officer position be added for more adequate control of inmate traffic in the administration building.

(4) Inmate idleness at the North Facility, Correctional Training Facility, requires the addition of 2 correctional officers to serve as work crew supervisors. With this addition, approximately 90 inmates who otherwise would be idle will be employed in various aspects of institutional maintenance.

Personal Services:

3.2	Correctional officer (Medical Facility)	$17,934
1	Correctional officer (Men's Colony—West Facility)	5,330
1.6	Correctional officer (Men's Colony—East Facility)	8,528
2	Correctional officer (Correctional Training Facility)	12,726
7.8	Total, Custodial	$44,518
	Total, Correction of Staffing Deficiencies	$163,102

V. PROBATION PRACTICES $12,000

A special study of probation practices in California is currently being made under legislative authorization and the auspices of the Board of Corrections. As was stated at the time the study was approved it will be completed in 1964-65. However the authorization was for 1 year only so this request is made as a part of the augmentation budget.

The use of probation as an alternative to jail and prison sentences varies widely from county to county. In counties over 50,000 population, probation in lieu of incarceration in a jail or prison varies from 21.6 percent to 56 percent of Superior Court convictions. The variation is even greater in the smaller counties.

From these data it appears that persons convicted of felonies in one county are being sent to prison while the same person may have been placed on probation if convicted for the same crime in another county. This raises the questions of (1) unevenness in the administration of justice and (2) the possibility of an unwarranted burden on the state correctional system which may represent a substantial outlay of state funds.

The study is attempting to identify the differences in probation practices and will recommend action to reconcile differences and help in the administration of justice with the possibility of reducing the burden on correctional institutions.

Expenses reflect the retention of a consultant under contract together with clerical assistance and related office and travel costs.

Operating Expense $12,000

SUMMARY OF THE DEPARTMENT OF CORRECTIONS—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

DISTRIBUTED BY FACILITY AND OBJECT CATEGORY

LINE	FACILITY	NUMBER OF POSITIONS	PERSONAL SERVICES	OPERATING EXPENSE	EQUIPMENT	REIMBURSEMENT	TOTAL
2	Departmental Administration	12	$92,901	$28,252	$1,208	–	$122,361
3	Parole and Community Services	131	811,216	286,680	57,578	—$29,565	1,125,909
4	Correctional Training Facility	5	34,623	500	2,442	–	37,565
5	State Prison at Folsom	1	10,057	–	–	–	10,057
6	Institution for Men	1	5,330	–	–	–	5,330
7	Medical Facility	4.2	32,315	–	600	–	32,915
8	Men's Colony—East Facility	1.6	8,528	–	–	–	8,528
9	Men's Colony—West Facility	2	10,660	–	–	–	10,660
10	State Prison at San Quentin	2	16,071	–	200	–	16,871
11	Institution for Women	1	5,597	–	–	–	5,597
13	Totals	160.8	$1,027,898	$315,432	$62,028	—$29,565	$1,375,793

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation (additional support)	–	$504,577	$1,375,793
Allocation included in individual facility budgets	–	—504,577 [a]	–
TOTAL EXPENDITURES	–	–	$1,375,793

[a] Expenditures are reported in individual budgets.

Department of Corrections

DEPARTMENTAL ADMINISTRATION

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$5,691,892	$6,143,671	$6,171,375	$27,704 (0.5%)
	Adult Authority	(411,133)	(447,602)	(476,143)	–
	Board of Trustees, Institution for Women	(328,233)	(361,145)	(74,783)	–
	Transportation of prisoners *(General Fund)*	97,973	100,000	100,000	–
	Returning fugitives from outside the State *(General Fund)*	354,860	280,000	350,000	–
	Court costs and county charges *(General Fund)*	123,193	100,000	100,000	–
	Totals	$6,267,918	$6,623,671	$6,721,375	$97,704 (1.5%)
	Personnel man-years	559.9	639.7	635.2	—4.5

GENERAL ANALYSIS

Objectives

The Department of Corrections is responsible for public protection through the confinement, supervision, and rehabilitation of persons committed to it by the courts both during the term of incarceration and on parole.

Program and Performance

The Director of Corrections is responsible for carrying out policies and programs to achieve the objectives of the department. The Departmental Administration function is designed to provide adequate staff to fulfill these responsibilities. It involves a number of diverse units that are organizationally collected under this title for ease of budgeting and administration.

The administration of the department includes the executive function and 7 program and administrative divisions. One of these, the Parole and Community Services Division, is so large and important that a separate analysis of its activities is included.

In addition to these functions, also included are the Adult Authority and the Board of Trustees, Institution for Women. The budgets for these activities are also set forth and discussed separately.

ADMINISTRATION

The budget for administration of the department includes provision for the executive and 6 of the 7 major divisions. As mentioned above the Parole Division is discussed separately.

The Correctional Program Services Division includes staff responsibility for custodial activities, employee training, education and library services, inmate classification, casework and related professional disciplines, group counseling, records, recreation, and the chaplaincy services. Each of these is an important treatment activity or service at the institution level. Emphasis continues on the special treatment and custody of unusually violent individuals in adjustment centers and in the general population in the institution.

The Management Services Division staff is responsible for general fiscal management including budget preparation and control, management analysis, prison planning, personnel management, procurement services, departmental construction and maintenance supervision, the feeding program and accounting.

The Research Division through its studies of inmate and parole population characteristics and performance provides important data for present and future institution and parole correctional programs by developing and testing specific types of correctional programs for specific types of inmates.

The Correctional Conservation Camp Services Division provides central co-ordination and standardization of the conservation program. This program calls for the expanded utilization of inmates in conservation and further development of California's natural resources, working cooperatively with other governmental agencies.

The Correctional Industries Division, which is supported entirely from the Correctional Industries Revolving Fund, a working revolving fund, provides a balanced and diversified work program enabling inmates to acquire the good work habits and occupational skills necessary for successful adjustment to free society. The Correctional Industries program includes industrial and agricultural enterprises in all correctional institutions excluding the Medical Facility, the conservation centers and the Rehabilitation Center.

The Medical Services Division reviews the medical care and treatment programs of the various correctional institutions and recommends standards of such care and treatment.

Workload and administrative adjustments in 1963-64 reflect the establishment of temporary help funds for increased workload in the central office mail room, a program administrator, fully reimbursed by the Institute for the Study of Crime and Delinquency, who will supervise a project "Institutes for Youth Worker Trainers", 3 records office clerks based on the approved workload formula and one senior stenographer for the study of probation practices which was approved and funded by the 1963 Legislature. One field representative is being transferred during 1963-64 from the California Conservation Center to this function because of a reorganization of the conservation program based on legislation enacted by the 1963 Legislature creating separate conservation facilities. In addition 3 field representatives and a clerical position were transferred from Administration to the Parole and Community Services Division to complete a previously approved reorganization of the division; 1 clerical position was transferred to the Medical Facility research unit to perform Improved Correctional Effectiveness program statistical population accounting; and the position of training consultant, Advanced Correctional Program, was converted to operating expense funds to enable the department to more effectively utilize funds available. Henceforth provision for this service will be funded in this manner. In 1964-65 1 research technician and a clerk are being deleted in the research function. These positions are part of the Narcotic Treatment Control Project complement being reduced due to completion of the project. These positions are proposed for reestablishment in the program augumentation section of this budget to complete the final report.

Proposed New Positions consist of a mail room clerk as mentioned above, 3 records office clerks established administratively in the current year and an additional classification staff representative based on workload formula.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION—Continued						
	PERSONAL SERVICES						
	(See page 51, Salary Supplement)						
	Authorized positions[a]	128.9	133.5	133.5	$1,033,066	$1,054,474	$1,081,497
	Workload and Administrative Adjustments:						
	Positions Established:						
	Management Services:				SALARY RANGE		
	Temporary help	–	0.5	–	–	2,070	–
	Correctional Program Services:						
	Program administrator	–	1	–	753–914	10,968	–
	Records Office:						
	Intermediate clerk	–	3	–	345–419	11,488	–
	Board of Corrections:						
	Senior stenographer	–	1	–	399–486	3,192	–
	Transfer of Authorized Positions:						
	Transferred from Conservation Center:						
	Conservation Camp Services Division:						
	Field representative	–	1	1	753–914	10,968	10,968
	Transferred to Parole and Community Services:						
	Correctional Program Services:						
	Field representative	–	—2	—2	753–914	—18,516	—19,428
	Assistant field representative	–	—1	—1	619–753	—7,428	—7,800
	Intermediate stenographer	–	—1	—1	362–440	—4,416	—4,636
	Transferred to Medical Facility:						
	Research Division:						
	Senior clerk	–	—1	—1	399–486	—4,788	—5,028
	Reductions in Authorized Positions:						
	Research:						
	Associate social research technician	–	–	—1	717–870	–	—9,519
	Intermediate stenographer	–	–	—1	362–440	–	—4,888
	Increased Correctional Effectiveness:						
	Training consultant, advanced correctional program	–	—1	—1	1,111–1,274	—13,332	—13,992
	Totals, Workload and Administrative Adjustments	–	0.5	—7	–	—$9,794	—$54,323
	Proposed New Positions:						
	Management Services:						
	Intermediate clerk	–	–	1	345–419	–	4,140
	Correctional Program Services:						
	Correctional counselor III	–	–	1	870–1,058	–	8,196
	Records Office:						
	Intermediate clerk	–	–	3	345–419	–	13,506
	Totals, Proposed New Positions	–	–	5	–	–	$25,842
	Totals, Salaries and Wages	128.9	134	131.5	$1,033,066	$1,044,680	$1,053,016
	Estimated salary savings	–	*—6*	*—6*	–	—36,787	*—42,409*
	Net Totals, Salaries and Wages	128.9	128	125.5	$1,033,066	$1,007,893	$1,010,607
	Staff benefits	–	–	–	84,375	89,050	92,715
	Totals, Personal Services	128.9	128	125.5	$1,117,441	$1,096,943	$1,103,322
	OPERATING EXPENSES						
	General expense				$38,175	$38,102	$45,850
	Printing				10,021	13,480	16,400
	Communications				24,960	25,979	27,360
	Traveling—in-state				78,574	85,394	90,041
	Traveling—out-of-state				4,774	6,400	6,800
	Specialized training[b]				587	770	16,399
	Electronic data processing				2,075	3,000	3,000
	Consultant services				6,410	20,832	21,492
	Tabulating machine services				31,495	11,770	58,410
	Probation study				–	14,000	–
	Pro rata share of operating expense of Office of the Agency Administrator				4,583	–	–
	Totals, Operating Expenses				$201,654	$249,727	$285,752
	EQUIPMENT						
	Administration				$11,165	$11,421	$20,093
	Pro rata share of equipment of Office of Agency Administrator				37	–	–
	Totals, Equipment				$11,202	$11,421	$20,093

[a] Includes $24,321 for pro rata share of salaries and wages of Office of the Agency Administrator.

[b] Specialized training for all Department of Corrections institutions is consolidated in this budget rather than being included in the budgets for the various institutions.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	ADMINISTRATION—Continued							
	REIMBURSEMENTS							
	Repayments from Institute for Study of Crime and Delinquency	(—)	(—1)	(—)	—	—$11,800	—	
	Repayments from institutions for employee bond premium	(—)	(—)	(—)	—$993	—793	—$793	
	Repayments for services to California Rehabilitation Center	(—1.5)	(—1.5)	(—1.5)	—14,584	—13,659	—14,087	
	Miscellaneous	(—)	(—)	(—)	—1,899	—	—	
	Totals, Reimbursements	(—1.5)	(—2.5)	(—1.5)	—$17,476	—$26,252	—$14,880	
	Totals, Administration				$1,312,821	$1,331,839	$1,394,287	

PAROLE AND COMMUNITY SERVICES DIVISION

The Parole and Community Services Division, one of the 7 major administrative divisions of the department, supervises all adult males released from California prisons to parole programs in this State. In addition, it supervises men released from prisons of other states to parole programs in California, just as other states supervise California parolees residing there.

This division has its headquarters in Sacramento and field offices throughout the State. For administrative purposes, the State is divided into regions. The regular felon parolee population is administered in 5 regions of approximately 2,000 cases each; the statewide nonfelon parole program is administered from Los Angeles.

The work of the parole agent consists of investigating proposed programs for parolees; assisting the parolees in vocational guidance, job placement, and counseling on personal problems; appraising the parolee's behavior, attitudes, work record, and associations; maintaining contact with other law enforcement agencies; and protecting the interests of society by taking the parolee into custody if he shows evidence of becoming a threat to the community.

Parole agents are budgeted on the basis of an overall ratio of 55 parolees per 1 professional employee. All professional employees, except the chief, deputy chief, and the interstate unit are included in computing the ratio.

As an aid to supervision, the division operates out-patient psychiatric clinics in Los Angeles and San Francisco providing professional psychotherapy to parolees with emotional problems. The clinic staff also provides emergency psychiatric evaluations of parolees, consults with parole agents, and participates in the orientation of agents.

In addition to the regular supervision of parolees, the division has operated 2 research projects designed to discover more effective methods of parole supervision. The Special Intensive Parole Unit continues to evaluate the results obtained from providing more intensive and specialized parole supervision. In its current phase, the unit is testing the effect of assigning specific groupings of parolees to selected parole agents. The Narcotic Treatment Control Project, a research design for the supervision of former felon narcotics addicts released to the community after serving their prison sentence, is due to end June 30, 1964.

One portion of this project is the intensive supervision of small 30-man caseloads made up exlusively of former addicts by agents specially trained to work with them. Another part of the program is the frequent testing of the parolee by injections of anti-narcotic chemicals which disclose any recent use of addicting narcotics. Parolees may be returned to special detention treatment units at San Quentin, the Institution for Men and the Institution for Women when appropriate.

This latter project was designed as a 5-year study and demonstration. The 5th year of operation will be completed at the end of 1963-64 as noted earlier. On the basis of demonstrated effectiveness, the operation is proposed for continuance in the augmentation section of this budget, as a part of violence control and better parole management.

In 1961-62 the Parole and Commuity Services Division started receiving nonfelon narcotics addicts committed to the Department of Corrections in accordance with Chapter 850, Statutes of 1961, who were confined in and paroled from the Rehabilitation Center and its branches. The treatment and control of such narcotic offenders is on a budgeting ratio of 25 parolees per 1 professional employee. This ratio provides the close supervision and treatment setting necessary for the control and rehabilitation of these nonfelon addicts.

Parolee Ratios and Unit Costs:				
Parolees Supervised, End of Year:				
Male:				
Felons	10,349	10,585	11,010	425 (4%)
Nonfelon addicts	268	660	1,255	595 (90.6%)
Female: [a]				
Felons	(1,091)	(1,060)	1,030	—
Nonfelon addicts	(84)	(150)	325	—
Total Parolees, End of Year	10,617 (1,175)	11,245 (1,210)	13,620 —	— —
Average Number of Parolees:				
Male:				
Felons	10,466	10,425	10,725	300 (2.9%)
Nonfelon addicts	87	440	963	523
Female: [a]				
Felons	(1,045)	(1,082)	1,050	—
Nonfelon addicts	(46)	(123)	235	—
Totals, Average Parolees	10,553 (1,091)	10,865 (1,205)	12,973 —	— —

[a] Included in 1962-63 and 1963-64 fiscal years for informational purposes only. Expenditures incurred by Board of Trustees, Institution for Women. See that budget for detail. Female parolees are to be supervised by the Parole and Community Services Division beginning in 1963-64.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	PAROLE AND COMMUNITY SERVICES DIVISION—Continued							
	Average Cost Per Parolee:							
	Male:							
	Felons				$342	$384	$372	—$12 (—3.1%)
	Nonfelon addicts				$780	$968	$729	—$239 (—24.7%)
	Female: [a]							
	Felons				($314)	($334)	$298	
	Nonfelon addicts				($706)	($695)	$712	
	Field Operations, Parole Agents, End of Year:							
	Felon supervision				237 [c] (22)	240 [c] (21)	266 [b]	26
	Nonfelon addict supervision				16 [c] (4)	33 [c] (7)	74 [b]	41
	Totals, Parole Agents				253	273	340 [b]	67 (24.5%)

Workload and administrative adjustments for 1963-64 include the establishment of an intermediate clerk for workload in the Sacramento personnel office; 2 intermediate clerks for the regional records office; staff for the East Los Angeles Halfway House (4.5 positions), which is reimbursed by the Institute for the Study of Crime and Delinquency; staff for a 60-man nonfelon halfway house (8.5 positions), and a 30-women nonfelon halfway house (6 positions). The number of employees in the parole function authorized by the 1963-64 budget was reduced by 53 officers and 15 clerks to reflect a failure to realize the population previously estimated. Three field representatives and a clerk were transferred to this division from Departmental Administration. In addition, 35 positions in the felon narcotic parole unit are being reduced in 1964-65. These positions are part of the Narcotic Treatment Control Project complement being reduced due to completion of the project. These positions are proposed for reestablishment in the program augmentation section of this budget as a part of increased parole supervision and violence control. Positions remaining in this function will be transferred to nonfelon narcotic parole units or regular field units on the basis of authorized staffing standards for regular parole supervision.

During the 1963-64 fiscal year parole supervision responsibilities of the Board of Trustees will be transferred to the Parole and Community Services Division. This is reflected in the transfer of 39.1 field positions together with related operating expenses and equipment funds from the budget of the Board of Trustees—Institution for Women to the Parole and Community Services Division in 1964-65.

Proposed new positions in 1964-65 consist of the intermediate clerk for the personnel office and 2 regional records office clerks mentioned above. In addition, 2 other regional records office clerks are needed to complete the accepted staffing for each records office. All other proposed new positions are directly related to increased parole population of male and female felon and nonfelon addicts. These include: 26 parole agents and 7 clerks for nonfelon narcotic addict supervision; 7 agents and 2 clerks for regular caseload supervision; and 8 agents and 2 clerks for women parolees. These positions will be established at various times during the year as caseload growth demands.

	PERSONAL SERVICES (See page 53, Salary Supplement)						
	Authorized positions	367.1	506	506	$2,761,039	$3,546,075	$3,786,581
	Workload and Administrative Adjustments:						
	Positions Established:						
					SALARY RANGE		
	Administration:						
	Intermediate typist-clerk	–	1	–	345–440	3,105	–
	Regular Parole Supervision:						
	Intermediate typist-clerk	–	2	–	345–440	6,210	–
	Resident Units:						
	East Los Angeles Halfway House:						
	Parole agent III	–	1	–	683–829	9,831	–
	Parole agent I	–	1	–	562–683	6,996	–
	Cook	–	1.5	–	380–463	7,125	–
	Intermediate stenographer	–	1	–	362–440	4,452	–
	Nonfelon, 60-Bed Halfway House:						
	Program administrator	–	1	–	753–914	4,974	–
	Parole agent I	–	1	–	562–683	3,714	–
	Correctional officer	–	3	–	419–510	8,334	–
	Intermediate typist-clerk	–	1	–	345–440	2,280	–
	Cook	–	1.5	–	380–463	3,771	–
	Clinical psychologist II	–	1	–	717–870	4,740	–
	Nonfelon, 30-Bed Halfway House:						
	Women's parole agent III	–	1	–	683–829	4,518	–
	Women's correctional supervisor III	–	1	–	562–683	3,714	–
	Women's correctional supervisor I	–	3	–	419–510	8,334	–
	Intermediate typist-clerk	–	1	–	345–440	2,280	–

[a] Included in 1962-63 and 1963-64 fiscal years for informational purposes only. Expenditures incurred by Board of Trustees, Institution for Women. See that budget for detail. Female parolees are to be supervised by the Parole and Community Services Division beginning in 1963-64.

[b] Includes women parole agents.

[c] Does not include women parole agents which are shown in parentheses below.

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PAROLE AND COMMUNITY SERVICES DIVISION—Continued						
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments—Continued						
Reductions in Authorized Positions:						
Nonfelon Narcotic Parole Unit:				SALARY RANGE		
Parole agent III	–	—3	—3	$683–829	—$15,906	—$25,206
Parole agent II	–	—2	—2	619–753	—7,898	—14,862
Parole agent I	–	—15	—15	562–683	—55,779	—90,658
Intermediate stenographer	–	—5	—5	362–440	—7,258	—22,621
Felon Narcotic Parole Unit:						
Parole agent III	–	–	—5	683–829	–	—49,740
Parole agent II	–	–	—3	619–753	–	—26,748
Parole agent I	–	–	—13	562–683	–	—102,159
Associate social research analyst	–	–	—1	717–870	–	—9,073
Assistant social research analyst	–	–	—1	590–717	–	—7,428
Clinical psychologist II	–	–	—1	717–870	–	—10,440
Correctional officer	–	–	—1	419–510	–	—6,120
Women's correctional supervisor I	–	–	—1	419–510	–	—5,809
Senior stenographer	–	–	—2	399–486	–	—11,664
Intermediate stenographer	–	–	—7	362–440	–	—33,700
Regular Parole Supervision:						
Parole agent III	–	—4	—4	683–829	—31,418	—34,348
Parole agent II	–	—4	—4	619–753	—24,760	—30,952
Parole agent I	–	—25	—25	562–683	—165,228	—176,832
Intermediate stenographer	–	—10	—10	362–440	—40,032	—46,516
Transfer of Authorized Positions:						
Positions Transferred from Administration:						
Executive:						
Field representative	–	2	2	753–914	20,448	20,916
Assistant field representative	–	1	1	619–753	7,428	7,800
Intermediate stenographer	–	1	1	362–440	4,416	4,636
Positions Transferred from Board of Trustees:						
Women's Parole Supervision:						
Nonfelon Narcotic Parole Supervision:						
Women's parole agent II	–	–	1	619–753	–	7,800
Women's parole agent I	–	–	6	562–683	–	41,758
Intermediate stenographer	–	–	2	362–440	–	9,233
Increased Correctional Effectiveness:						
Women's parole agent I	–	–	2	562–683	–	14,539
Intermediate stenographer	–	–	1	362–440	–	4,674
Regular Parole Supervision:						
Parole agent IV	–	–	1	790–960	–	9,792
Women's parole agent II	–	–	3	619–753	–	27,108
Women's parole agent I	–	–	16	562–683	–	122,741
Administrative assistant	–	–	1	590–717	–	7,428
Senior stenographer	–	–	2	399–486	–	11,664
Intermediate stenographer	–	–	2	362–440	–	9,822
Intermediate typist-clerk	–	–	2	345–440	–	10,560
Temporary help	–	–	0.1	–	–	245
Totals, Workload and Administrative Adjustments	–	—42	—59.9	–	—$231,609	—$394,160
Proposed New Positions:						
Administration:						
Intermediate typist-clerk	–	–	1	345–440	–	4,344
Nonfelon Narcotic Parole Unit:						
Parole agent III (1 effective September 1, 1964; 1 effective January 1, 1965; 1 effective May 1, 1965)	–	–	3	683–829	–	12,294
Parole agent II (1 effective October 1, 1964; 1 effective January 1, 1965; 1 effective June 1, 1965)	–	–	3	619–753	–	9,904
Parole agent I (2 effective August 1, 1964; 1 effective September 1, 1964; 1 effective October 1, 1964; 3 effective November 1, 1964; 2 effective December 1, 1964; 1 effective January 1, 1965; 1 effective February 1, 1965; 2 effective March 1, 1965; 2 effective April 1, 1965; 1 effective May 1, 1965; 2 effective June 1, 1965)	–	–	20	562–683	–	74,184

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PAROLE AND COMMUNITY SERVICES DIVISION—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions—Continued						
	Nonfelon Narcotic Parole Unit—Continued						
	Intermediate stenographer (1 effective September 1, 1964; 1 effective November 1, 1964; 1 effective December 1, 1964; 1 effective February 1, 1965; 1 effective April 1, 1965; 1 effective June 1, 1965)	–	–	7	SALARY RANGE $362–440	–	$16,886
	Regular Parole Supervision:						
	Parole agent II (1 effective May 1, 1965)	–	–	1	619–753	–	1,238
	Parole agent I (1 effective August 1, 1964; 1 effective January 1, 1965; 1 effective March 1, 1965; 1 effective May 1, 1965; 1 effective June 1, 1965	–	–	6	562–683	–	20,232
	Intermediate stenographer (1 effective November 1, 1964; 1 effective May 1, 1965)	–	–	2	362–440	–	3,638
	Intermediate typist-clerk	–	–	4	345–440	–	17,172
	Women's Parole Supervision:						
	Nonfelon Narcotic Parole Unit:						
	Women's parole agent III (1 effective January 1, 1965; 1 effective May 1, 1965)	–	–	2	683–829	–	5,464
	Women's parole agent II (1 effective April 1, 1965)	–	–	1	619–753	–	1,857
	Women's parole agent I (1 effective August 1, 1964; 1 effective October 1, 1964; 1 effective December 1, 1964; 1 effective February 1, 1965)	–	–	5	562–683	–	24,728
	Intermediate stenographer (1 effective November 1, 1964; 1 effective May 1, 1965)	–	–	2	362–440	–	3,656
	Totals, Proposed New Positions	–	–	37	–	–	$195,597
	Totals, Salaries and Wages	367.1	464	503.1	$2,761,039	$3,314,166	$3,588,018
	Estimated salary savings	–	*—21*	*—25*		*—132,278*	*—161,093*
	Net Totals, Salaries and Wages	367.1	443	478.1	$2,761,039	$3,181,888	$3,426,925
	Staff benefits	–	–	–	226,196	287,423	332,558
	Totals, Personal Services	367.1	443	478.1	$2,987,235	$3,469,311	$3,759,483
	OPERATING EXPENSES						
	General expense				$66,620	$66,119	$80,323
	Printing				–	3,500	3,750
	Communications				109,411	116,167	145,477
	Traveling—in-state				269,585	290,684	358,867
	Specialized training				1,255	2,110	– [a]
	Rent—building space				206,266	306,433	436,492
	Assistance to paroled and discharged prisoners				30,528	40,928	43,813
	Consultant services				5,500	5,500	2,500
	Parolee narcotic use tests				93,834	154,346	227,996
	Resident Units:						
	East Los Angeles Halfway House				22,831	22,375	–
	Nonfelon 30-bed Halfway House				–	20,907	–
	Nonfelon 60-bed Halfway House				–	34,772	–
	Community Correctional Center				–	14,184	42,553
	Totals, Operating Expenses				$805,830	$1,078,025	$1,341,771
	EQUIPMENT				$57,100	$94,846	$46,293
	REIMBURSEMENTS						
	Repayment from other agencies for narcotic use tests	(–)	(–)	(–)	*—$28,297*	*—$23,304*	*—$23,304*
	Repayment for services to National Council on Crime and Delinquency	(–)	(–)	(–)	*—6,218*	–	–
	Repayment of advances to paroled and discharged prisoners	(–)	(–)	(–)	*—14,686*	*—16,487*	*—18,085*

[a] Now shown under specialized training in the Administration function.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PAROLE AND COMMUNITY SERVICES DIVISION—Continued						
REIMBURSEMENTS—Continued						
Services to employees (rent)	(—)	(—)	(—)	—$189	—$324	–
Repayment for services to Rehabilitation Center	(—10.7)	(—48)	(—100)	—172,254	—540,560	—$869,046
Repayment from Institute for Study of Crime and Delinquency	(—2)	(—4.5)	(—)	—45,791	—48,202	–
Repayment from East Los Angeles Halfway House parolees	(—)	(—)	(—)	—1,688	—6,570	–
Repayment from Community Correctional Center parolees	(—)	(—)	(—)	–	—3,650	—10,950
Miscellaneous	(—)	(—)	(—)	—2,138	–	–
Totals, Reimbursements	(—12.7)	(—52.5)	(—100)	—$271,261	—$639,097	—$921,385
Totals, Parole and Community Services				$3,578,904	$4,003,085	$4,226,162

ADULT AUTHORITY

The Adult Authority, composed of 7 members appointed by the Governor for a term of 4 years, is the term fixing and parole-granting agency in California for the adult male felons. The authority is fundamentally concerned with rehabilitation of adult male felons and with the release of these individuals at a time which is compatible with the interests of both the inmate and society.

The Adult Authority acts as the Advisory Pardon Board to the Governor on matters of executive clemency as well as assuming responsibility for investigating and reporting to him on condemned cases. The chairman of the Adult Authority serves on the State Board of Corrections.

The Adult Authority meets at each of the state correctional institutions regularly and conducts hearings by organizing into panels for the purposes of fixing terms, granting paroles, determining and forfeiting of credits, and restoring certain civil rights requested by inmates.

The authority meets weekly to consider reports and recommendations submitted by the Parole and Community Services Division concerning revocation of parole, restoration of certain civil rights requested by parolees, reinstatements, and refixing of terms of parolees.

During the 1962-63 fiscal year the Adult Authority heard a total of 29,177 cases. It is estimated that a total of 31,102 cases will be reviewed by the board during the 1963-64 fiscal year and 32,186 in 1964-65.

Workload and administrative adjustments reflect the removal of an adult authority representative and 1 intermediate stenographer in both 1963-64 and 1964-65 previously justified on the basis of nonfelon addict workload. This workload is now being handled by the Narcotic Addict Evaluation Authority, included as a part of the Rehabilitation Center. In addition, one Adult Authority representative was established in 1963-64 to replace the Adult Authority chairman in the approved workload formula due to the press of his other administrative responsibilities. Temporary help funds were also provided to cover increased clerical workload.

Proposed new positions include 1 adult authority representative to replace the chairman in workload formula computation, as discussed above, and 1 representative based upon approved workload formula computation. One intermediate stenographer is also proposed to handle the increased workload in the Sacramento office.

PERSONAL SERVICES						
(See page 52, Salary Supplement)						
Authorized positions	28	30.6	30.6	$316,278	$345,367	$351,799
Workload and Administrative Adjustments:						
Positions Established:						
Board:				SALARY RANGE		
Adult authority representative	–	1	–	1,008–1,225	12,096	–
Administration:						
Temporary help	–	0.5	–	362–440	2,640	–
Reductions in Authorized Positions:						
Board:						
Adult authority representative	–	—1	—1	1,008–1,225	—12,096	—12,096
Administration:						
Intermediate stenographer	–	—1	—1	362–440	—4,812	—5,280
Totals, Workload and Administrative Adjustments	–	—0.5	—2	–	—$2,172	—$17,376
Proposed New Positions:						
Board:						
Adult authority representative	–	–	2	1,008–1,225	–	24,192
Administration:						
Intermediate stenographer	–	–	1	362–440	–	4,344
Totals, Proposed New Positions	–	–	3	–	–	$28,536
Totals, Salaries and Wages	28	30.6	31.6	$316,278	$343,195	$362,959
Estimated salary savings	–	—2	—2	–	—13,728	—14,556
Net Totals, Salaries and Wages	28	28.1	29.6	$316,278	$329,467	$348,403
Staff benefits	–	–	–	25,851	26,943	29,403
Totals, Personal Services	28	28.1	29.6	$342,129	$356,410	$377,806

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	ADULT AUTHORITY—Continued							
	OPERATING EXPENSES							
	General expense				$3,801	$4,057	$4,177	
	Printing				643	2,081	1,656	
	Communications				4,467	4,959	5,029	
	Traveling—in-state				53,759	58,594	65,770	
	Traveling—out-of-state				4,183	2,450	3,250	
	Specialized training				304	260	– [a]	
	Rent—building space				10,517	12,017	12,017	
	Totals, Operating Expenses				$77,674	$84,418	$91,899	
	EQUIPMENT				$9,051	$10,882	$6,438	
	REIMBURSEMENTS							
	Repayment for services to California Rehabilitation Center	(—2)	(–)	(–)	—17,721	—4,108		
	Totals, Adult Authority				$411,133	$447,602	$476,143	

BOARD OF TRUSTEES—CALIFORNIA INSTITUTION FOR WOMEN

The Board of Trustees—California Institution for Women, composed of 5 members, 3 of whom must be women, is responsible for fixing the terms of adult female felons and granting or revoking paroles. The board also advises the Director of Corrections on general policies affecting the California Institution for Women. It meets regularly reviewing the individual cases and studying the history of women prisoners.

During the 1963-64 fiscal year, parole supervision responsibilities of the Board of Trustees will be transferred to the Parole and Community Services Division. While the board will still be responsible for term-setting and granting or revoking parole, parolee supervision will be conducted through the Parole and Community Services Division under broad terms established by the board.

	Parolee Ratios and Unit Costs:						
	Parolees Supervised, End of Year:						
	Felon parolees			1,091	1,060	1,030	—3
	Nonfelon addict parolees			84	150	325	17
	Total Parolees, End of Year			1,175	1,210	1,355	14 (12%
	Average number of felon parolees			1,045	1,082	1,050	—3
	Average number of nonfelon parolees			46	123	235	11
	Totals, Average Parole Population			1,091	1,205	1,285	8 (6.6%
	Average Cost Per Parolee: [b]						
	Felon			$314	$334	($332)	
	Nonfelon addict			$706	$695	($712)	
	Parole Agents, End of Year: [b]						
	Regular parole supervision			20	19	(19)	
	Increased correctional effectiveness			2	2	(2)	
	Nonfelon narcotics addicts			4	7	(15)	
	Totals, Parole Agents			26	28	(36)	

Workload and administrative adjustments reflect a decrease of 4 parole agents and 1 clerical position in both years based upon a reduction in the average number of parolees to be supervised. In 1964-65, 39.1 positions will be transferred to the Parole and Community Services Division along with related operating expenses. The transfer positions and related expen will allow the Parole and Community Services Division to pervise women parolees, making better use of available m power.

	PERSONAL SERVICES						
	(See page 52, Salary Supplement)						
	Authorized positions	30.1	46.1	46.1	$234,061	$323,292	$353,966
	Workload and Administrative Adjustments:						
	Reduction in Authorized Positions:						
	Nonfelon Narcotic Parole Unit:				SALARY RANGE		
	Women's parole agent I	–	—1	—1	562–683	—$1,124	—$6,800
	Regular Parole Supervision:						
	Women's parole agent I	–	—3	—3	562–683	—15,174	—20,988
	Intermediate stenographer	–	—1	—1	362–440	—1,086	—4,506

[a] Now shown under specialized training in the administration function.
[b] Included in Parole and Community Services Division in 1964-65. Shown here for informational purposes only.

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
BOARD OF TRUSTEES—CALIFORNIA INSTITUTION FOR WOMEN—Continued						
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments—Continued						
Transfer of Authorized Positions:						
Positions Transferred to Parole and Community Services:						
Executive:				SALARY RANGE		
Administrative assistant I	–	–	—1	$590–717	–	—$7,428
Intermediate stenographer	–	–	—1	362–440	–	—5,280
Nonfelon Narcotic Parole Unit:						
Women's parole agent II	–	–	—1	619–753	–	—7,800
Women's parole agent I	–	–	—6	562–683	–	—41,758
Intermediate stenographer	–	–	—2	362–440	–	—9,233
Increased Correctional Effectiveness:						
Parole agent I	–	–	—2	562–683	–	—14,539
Intermediate stenographer	–	–	—1	362–440	–	—4,674
Regular Parole Supervision:						
Women's parole agent II	–	–	—3	619–753	–	—27,108
Women's parole agent I	–	–	—16	562–683	–	—122,741
Senior stenographer	–	–	—2	399–486	–	—11,664
Intermediate stenographer	–	–	—2	362–440	–	—9,822
Intermediate typist	–	–	—2	345–440	–	—10,560
Temporary help	–	–	—0.1	–	–	—245
Totals, Workload and Administrative Adjustments	–	—5	—44.1	–	—$17,384	—$305,146
Totals, Salaries and Wages	30.1	41.1	2	$234,061	$305,908	$48,820
Estimated salary savings	–	*—1.5*	–	–	*—12,236*	–
Net Totals, Salaries and Wages	30.1	39.6	2	$234,061	$293,672	$48,820
Staff benefits	–	–	–	19,029	26,310	3,578
Totals, Personal Services	30.1	39.6	2	$253,090	$319,982	$52,398
OPERATING EXPENSES						
General expense				$3,529	$3,625	$1,251
Communications				15,188	17,740	2,250
Traveling—in-state				43,634	57,375	14,184
Specialized training				101	570	– [a]
Traveling—out-of-state				742	700	700
Rent—building space				18,049	18,970	4,000
Assistance to paroled and discharged prisoners				2,885	2,885	– [b]
Parolee narcotic use tests				4,993	15,446	– [b]
Totals, Operating Expenses				$89,121	$117,311	$22,385
EQUIPMENT				$19,848	$10,860	–
REIMBURSEMENTS						
Repayment of advances to paroled and discharged prisoners	*(–)*	*(–)*	*(–)*	*—$1,286*	*—$1,511*	– [b]
Repayment for services to California Rehabilitation Center	*(—4)*	*(—10)*	*(–)*	*—32,505*	*—85,497*	– [b]
Miscellaneous	*(–)*	*(–)*	*(–)*	*—35*	–	–
Totals, Reimbursements	*(—4)*	*(—10)*	*(–)*	*—$33,826*	*—$87,008*	–
Totals, Board of Trustees—California Institution for Women				$328,233	$361,145	$74,783

COMMISSION ON PROBLEMS OF INSANITY IN CRIMINAL CASES

The main objective of this commission, created by Executive Order of the Governor on May 4, 1960, was to study the problems of insanity relating to criminal offenders. A distinction was made between the procedural and substantive aspects of the problems. The commission was divided into 2 special commissions of 5 members each.

The commission terminated on June 30, 1963, and its final report recommended legislation aimed at improving the laws relating to procedures and the criminal responsibility of persons afflicted with mental diseases or disabilities.

PERSONAL SERVICES (See page 54, Salary Supplement)						
Authorized positions	5.8	–	–	$41,035	–	–
Staff benefits	–	–	–	3,591	–	–
Totals, Personal Services	5.8	–	–	$44,626	–	–

[a] Now shown under specialized training in the administration function.
[b] Transferred to Parole and Community Services Division.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	COMMISSION ON PROBLEMS OF INSANITY IN CRIMINAL CASES—Continued							
	OPERATING EXPENSES							
	General expense				$1,167	–	–	
	Printing				4,194	–	–	
	Communications				1,563	–	–	
	Traveling—in-state				4,697	–	–	
	Rent				2,360	–	–	
	Consultant services				2,194	–	–	
	Totals, Operating Expenses				$16,175	–	–	
	Totals, Commission on Problems of Insanity in Criminal Cases				$60,801	–	–	
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	559.9	716.2	716.2	$4,385,479	$5,269,208	$5,573,843	
	Workload and administrative adjustments	–	—47	—113	–	—260,959	—771,005	
	Proposed new positions	–	–	65	–	–	249,975	
	Estimated salary savings	–	*—30.5*	*—53*	–	*—195,329*	*—218,058*	
	Net Totals, Salaries and Wages	559.9	638.7	635.2	$4,385,479	$4,812,920	$4,834,755	
	Staff benefits	–	–	–	359,042	429,726	458,254	
	Totals, Personal Services	559.9	638.7	635.2	$4,744,521	$5,242,646	$5,293,009	$50,363 (1%)
	Operating expenses				1,190,454	1,529,481	1,741,807	212,326 (13.9%)
	Equipment				97,201	128,009	72,824	—55,185 (—43.1%)
	Reimbursements	*(—20.2)*	*(—65)*	*(101.5)*	*—340,284*	*—756,465*	*—936,265*	*—179,800*
	TOTAL EXPENDITURES				$5,691,892	$6,143,671	$6,171,375	$27,704 (0.5%)
	TRANSPORTATION OF PRISONERS AND PAROLE VIOLATORS							
	For reimbursement to counties for expenses incurred in conveying persons to and from state prisons, including recalcitrant tubercular; costs incurred by the Department of Corrections in transporting prisoners to and between state prisons, the return of parole violators, and conveying persons in connection with the Western Interstate Corrections Compact pursuant to Sections 11190 et seq. of the Penal Code				$97,973	$100,000	$100,000	
	RETURNING FUGITIVES FROM JUSTICE							
	For reimbursement to counties for expenses incurred in returning fugitives from justice from outside the State, provided that the fugitives so returned are arraigned or placed on trial pursuant to Sections 1549 and 1557, Penal Code				$354,860	$280,000	$350,000	
	COURT COSTS AND COUNTY CHARGES							
	For reimbursement to counties, pursuant to the provisions of Section 4700, Penal Code, for expenses incurred in the trial of inmates for crimes committed in prisons and expenses due to a hearing on the return of a writ of habeas corpus prosecuted by or on behalf of any prisoner, including reimbursement for coroner's expenses incurred by the counties pursuant to Penal Code Section 4700.5 in connection with the death of a prison inmate				$123,193	$100,000	$100,000	
	TOTAL EXPENDITURES				$6,267,918	$6,623,671	$6,721,375	

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

Line	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$5,163,627	$6,378,354	$6,171,375
	Allocation from Salary Increase Fund	247,717	–	–
	Transfer from another institution	190,985	–	–
	Transfer to another institution	–	—29,571	–
	Budget Act appropriation (transportation of prisoners)	80,000	80,000	100,000
	Budget Act appropriation (returning fugitives from justice)	280,000	280,000	350,000
	Budget Act appropriation (court costs)	40,000	40,000	100,000
	Allocations from Emergency Fund (transportation of prisoners)	19,000	20,000	–
	Allocations from Emergency Fund (returning fugitives from justice)	80,000	–	–
	Allocations from Emergency Fund (court costs)	97,436	60,000	–
	Retirement, health and welfare	359,042	–	–
	Total Available	$6,557,807	$6,828,783	$6,721,375
	Unexpended balance, estimated savings	—289,889	—205,112	–
	TOTAL EXPENDITURES	$6,267,918	$6,623,671	$6,721,375
	REVENUES			
	Rental of Buildings to Correctional Industries:			
	Correctional Institution at Tehachapi	–	$5,926	$6,269
	Correctional Training Facility	$41,009	46,545	48,775
	Deuel Vocational Institution	21,595	21,557	21,557
	State Prison at Folsom	101,885	63,143	58,286
	Institution for Men	53,750	40,980	40,980
	Men's Colony—East Facility	10,814	13,826	18,107
	Men's Colony—West Facility	3,945	4,305	4,305
	State Prison at San Quentin	69,744	83,947	88,891
	Institution for Women	4,535	4,607	4,607
	Rental of Leased Properties:			
	Medical Facility	3,876	3,875	3,875
	Miscellaneous:			
	Departmental Administration	2,670	–	–
	California Conservation Center	12	–	–
	Correctional Training Facility	692	695	695
	Deuel Vocational Institution	4,643	4,443	4,443
	State Prison at Folsom	1,103	1,192	1,146
	Institution for Men	3,624	1,355	1,355
	Medical Facility	1,230	1,230	1,230
	Men's Colony—East Facility	1,099	1,100	1,100
	Men's Colony—West Facility	907	1,200	1,200
	Rehabilitation Center	92	100	100
	State Prison at San Quentin	4,478	4,477	4,477
	Institution for Women	3,695	4,678	4,678
	Total Revenues *(General Fund)*	$335,398	$309,181	$316,076

Department of Corrections

CALIFORNIA CONSERVATION CENTER

Located near Susanville, Lassen County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$1,945,289	$3,813,896	$4,192,923	$379,027 (9.9%)
	Population and Unit Costs:				
	Institution Operations:				
	Average inmate population	106	940	1,200	260 (27.7%)
	Cost per inmate	$11,319	$3,108	$2,590	—$518 (—16.7%)
	Camp Operations:				
	Average inmate population	510	611	791	180 (29.5%)
	Cost per inmate	$1,462	$1,462	$1,372	—$90 (—6.2%)
	Personnel man-years	161.2	343.9	358.6	14.7

GENERAL ANALYSIS

Objectives

The California Conservation Center has as its objective the protection of the public by confining male offenders for meaningful training and treatment, with emphasis being placed on forestry training and eventual placement of trained individuals in conservation camps.

Program and Performance

The California Conservation Center is located on 1,120 acres in Lassen County, approximately 8 miles southeast of Susanville. The center will house approximately 1,200 inmates in 1964-65. Its program is to receive inmates from the guidance centers and more secure prisons and train them in the skills necessary for their assignment to conservation camps (Inyo-Mono, Iron Mine, Magalia, Vallecito, Folsom Lake, Beaver Creek, Plum Creek, Intermountain, Crystal Creek, Deadwood, a mobile camp, and 3 federal camps) operated by the center in co-operation with the Division of Forestry, Division of Highways, and the United States Forestry Service.

The staffing of the center and 2 of its camps utilizes the new class of correctional program supervisor to provide better custodial control and treatment in a minimum custody setting through closer inmate-staff relationships. The correctional program supervisor class combines in one person the duties and functions of a correctional officer and a number of the duties of a correctional counselor.

Workload and administrative adjustments during 1963-64 reflect an increase in in-service training funds as the training of new employees was done in 1963-64 rather than 1962-63 where originally budgeted because of the delayed opening of the center, a high school teacher established in lieu of a contractual teacher, the transfer of a field representative from administration, executive, to departmental headquarters, and 1 associate superintendent being reduced in both years due to the reorganization of the conservation program. Temporary help for in-service training is also being reduced in 1964-65 based upon formula computation. Five and three-tenths positions were established in camp operations to supervise a newly created federal conservation camp, Sugar Pine.

Proposed new positions include 2 clerical and 1 professional based upon classification and parole computation, a high school teacher converted from a contractual position, a custodial position based upon a deficiency in the relief requirements of the approved post assignments, and temporary help for in-service training of cooks based upon an approved training formula.

The 5.3 camp positions established administratively during 1963-64 are proposed in 1964-65 for staffing a new federal camp and 1 position of overtime is proposed to cover overtime counseling needs at 2 camps utilizing the correctional program supervisor series. Thirteen and two-tenths positions are being transferred from San Quentin to staff Crystal Creek and Deadwood camps which are being transferred to the center's jurisdiction.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
INSTITUTION OPERATIONS						
PERSONAL SERVICES						
(See page 55, Salary Supplement)						
Authorized positions	104.1	281.4	281.4	$695,796	$1,819,662	$1,893,059
Workload and Administrative Adjustments:						
Positions Established:						
Custody:						
Temporary help—in-service training	–	1.5	–	–	7,673	–
Education:						
High school teacher	–	1	–	†	9,948	–
Feeding:						
Temporary help—in-service training	–	0.1	–	–	405	–
Reductions in Authorized Positions:						
Custody:				SALARY RANGE		
Associate superintendent	–	—1	—1	914–1,111	—6,666	—13,332
Temporary help—in-service training	–	–	—1.2	–	–	—6,160
Transfer of Authorized Positions:						
Field representative	–	—1	—1	753–914	—9,036	—9,480
Totals, Workload and Administrative Adjustments	–	0.6	—3.2	–	$2,324	—$28,972

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

CALIFORNIA CONSERVATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
INSTITUTION OPERATIONS—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions:						
Custody:				SALARY RANGE		
Correctional program supervisor I	–	–	1	$463–562	–	$5,556
Classification and Parole:						
Correctional counselor I	–	–	1	562–683	–	6,744
Intermediate typist-clerk	–	–	2	345–440	–	8,280
Education:						
High school teacher	–	–	1	†	–	9,948
Feeding:						
Temporary help—in-service training	–	–	0.1	–	–	405
Totals, Proposed New Positions	–	–	5.1	–	–	$30,933
Totals, Salaries and Wages	104.1	282	283.3	$695,796	$1,821,986	$1,895,020
Estimated salary savings	–	*—11*	*—12*	–	*—84,120*	*—87,785*
Net Totals, Salaries and Wages	104.1	271	271.3	$695,796	$1,737,866	$1,807,235
Staff benefits	–	–	–	56,095	171,380	185,680
Totals, Personal Services	**104.1**	**271**	**271.3**	$751,891	$1,909,246	$1,992,915
OPERATING EXPENSES						
Administration:						
General expense				$7,942	$16,990	$20,120
Communications				7,833	15,190	15,190
Traveling—in-state				10,198	75,715	24,015
Specialized training				–	205	–
Rent—building space				1,625	–	–
Care and Welfare:						
Custody				1,016	1,645	2,100
Medical				2,682	22,218	28,198
Consulting medical services				1,193	6,700	6,700
Education				12,728	40,726	63,022
Contractual academic services				1,474	30,027	54,645
Contractual forestry services				35,000	69,815	71,150
Recreation and religion				458	3,820	17,560
Release allowance				–	11,178	16,470
Release clothing				4,107	11,014	26,515
Identification				438	1,558	1,972
Support and Subsistence:						
Feeding				45,827	272,709	345,881
Clothing—resident				50,618	76,520	65,015
Housekeeping and laundry				9,136	36,972	43,995
Plant Operation:						
Recurring maintenance of structures and grounds				27,858	53,483	56,500
Special Repairs and Maintenance:						
Erect cattle and boundary fence				–	12,000	–
Maintenance of equipment				308	3,500	4,500
Heat, power and water				110,738	216,902	216,902
Motor vehicle operation				11,231	32,660	33,282
Initial inventory and moving expense				107,682	–	–
Totals, Operating Expenses				$450,092	$1,011,547	$1,113,732
INMATE PAY—WORK PROJECTS				$5,225	$29,493	$30,282
REIMBURSEMENTS						
Services to employees				*$2,389*	*—$5,327*	*—$5,327*
Sale of postage to inmates				*—445*	*—2,880*	*—2,880*
Services to Division of Forestry				*—4,523*	*—21,104*	*—21,104*
Totals, Reimbursements				*—$7,357*	*—$29,311*	*—$29,311*
Totals, Institution Operations				$1,199,851	$2,920,975	$3,107,618
CAMP OPERATIONS						
PERSONAL SERVICES						
(See page 57, Salary Supplement)						
Authorized positions	57.1	68.3	68.3	$399,560	$440,760	$448,619
Workload and Administrative Adjustments:						
Positions Established:						
Federal Conservation Camps:						
Correctional lieutenant	–	1	–	562–683	3,404	–
Correctional sergeant	–	1	–	486–590	3,091	–

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CALIFORNIA CONSERVATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**CAMP OPERATIONS—Continued**						
3							
4	PERSONAL SERVICES—Continued				SALARY RANGE		
5	Correctional officer	–	3	–	$419–510	$8,415	–
6	Overtime—fire fighting	–	0.3	–	–	1,590	–
7	Overtime—transportation	–	–	–	–	373	–
8	Workload and Administrative Adjustments—Continued						
9							
10	Transfer of Authorized Positions:						
11	State Conservation Camps:						
12	Correctional lieutenant	–	–	2	562–683	–	$13,488
13	Correctional sergeant	–	–	2	486–590	–	11,640
14	Correctional officer	–	–	8	419–510	–	40,224
15	Chaplain—intermittent	–	–	0.4	619–753	–	1,984
16	Overtime—fire fighting	–	–	0.8	–	–	4,770
17							
18	Totals, Workload and Administrative Adjustments	–	5.3	13.2	–	$16,873	$72,106
19							
20	Proposed New Positions:						
21	State Conservation Camps:						
22	Overtime	–	–	1	–	–	5,000
23	Federal Conservation Camps:						
24	Correctional lieutenant	–	–	1	562–683	–	3,404
25	Correctional sergeant	–	–	1	486–590	–	3,091
26	Correctional officer	–	–	3	419–510	–	8,415
27	Overtime—fire fighting	–	–	0.3	–	–	1,590
28	Overtime—transportation	–	–	–	–	–	373
29							
30	Totals, Proposed New Positions	–	–	6.3	–	–	$21,873
31							
32	Totals, Salaries and Wages	57.1	73.6	87.8	$399,560	$457,633	$542,598
33	*Estimated salary savings*	–	*—0.7*	*—0.5*	–	*—3,322*	*—3,190*
34							
35	Net Totals, Salaries and Wages	57.1	72.9	87.3	$399,560	$454,311	$539,408
36	Staff benefits	–	–	–	33,150	41,411	48,951
37							
38	Totals, Personal Services	57.1	72.9	87.3	$432,710	$495,722	$588,359
39							
40	OPERATING EXPENSES						
41	Camp Supervision:						
42	General expense				$8,775	$13,135	$16,260
43	Motor vehicle operation				3,293	6,978	6,978
44	State Conservation Camps:						
45	Custody				5,798	7,830	10,260
46	Education and library				2,060	2,400	3,000
47	Recreation				5,385	5,300	6,000
48	Feeding				169,121	216,610	281,483
49	Clothing				49,561	63,090	76,520
50	Housekeeping and laundry				21,252	26,215	30,935
51	Utilities				69,996	75,188	84,520
52	Motor vehicle operation				5,534	13,479	15,869
53	Federal Conservation Camps:						
54	Custody				166	457	457
55	Education and library				–	300	300
56	Recreation				1,453	1,320	1,320
57	Feeding				9,408	12,000	12,000
58	Clothing				3,348	2,446	2,446
59	Housekeeping and laundry				–	1,328	1,328
60	Maintenance				–	408	408
61	Motor vehicle operation				821	956	956
62							
63	Totals, Operating Expenses				$355,971	$449,440	$551,040
64							
65	EQUIPMENT				$6,731	$34,794	$36,003
66							
67	INMATE PAY—WORK PROJECTS				$108,713	$127,506	$163,463
68							
69	REIMBURSEMENTS						
70	*Services to employees*	*(—)*	*(—)*	*(—)*	*—$2,391*	*—$2,628*	*—$2,628*
71	*Services to Division of Forestry*	*(—2)*	*(—2)*	*(—3)*	*—110,783*	*—131,443*	*—170,462*
72	*Services to United States Forest Service*	*(—5)*	*(—6)*	*(—6)*	*—45,513*	*—80,470*	*—80,470*
73							
74	*Totals, Reimbursements*	*(—7)*	*(—8)*	*(—9)*	*—$158,687*	*—$214,541*	*—$253,560*
75							
76	Totals, Camp Operations				$745,438	$892,921	$1,085,305
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Corrections

CALIFORNIA CONSERVATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	161.2	349.7	349.7	$1,095,356	$2,260,422	$2,341,678	
Workload and administrative adjustments	–	5.9	10	–	19,197	43,134	
Proposed new positions	–	–	11.4	–	–	52,806	
Estimated salary savings	–	*—11.7*	*—12.5*	–	*—87,442*	*—90,975*	
Net Totals, Salaries and Wages	161.2	343.9	358.6	$1,095,356	$2,192,177	$2,346,643	
Staff benefits	–	–	–	89,245	212,791	234,631	
Totals, Personal Services	161.2	343.9	358.6	$1,184,601	$2,404,968	$2,581,274	$176,306 (7.3%)
Operating expenses				806,063	1,460,987	1,664,772	203,785 (13.9%)
Equipment				6,731	34,794	36,003	1,209 (3.5%)
Inmate pay—work projects				113,938	156,999	193,745	36,746 (23.4%)
Reimbursements	*(—7)*	*(—8)*	*(—9)*	*—166,044*	*—243,852*	*—282,871*	*—39,019*
TOTAL EXPENDITURES				$1,945,289	$3,813,896	$4,192,923	$379,027 (9.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation [a]	$2,849,046	$3,820,827	$4,192,923
Allocation from Salary Increase Fund	77,074	–	–
Allocation from OASDI Fund	–	45,232	–
Transfer from another institution	–	11,851	–
Transfer to another institution	—245,825	—12,025	–
Retirement, health and welfare	89,245	–	–
Total Available	$2,769,540	$3,865,885	$4,192,923
Unexpended balance, estimated savings	—824,251	—51,989	–
TOTAL EXPENDITURES	$1,945,289	$3,813,896	$4,192,923

[a] Excludes funds originally appropriated in 1962-63 and 1963-64 for support of the Sierra Conservation Center and the Southern Conservation Center which were previously operated as branches of this facility.

Department of Corrections

SIERRA CONSERVATION CENTER

Located near Sonora, Tuolumne County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$17,066	$60,855	$727,537	$666,682
	Population and Unit Costs:				
	Institution Operations:				
	Average inmate population	–	–	25	–
	Personnel man-years	2	6.9	141.6	134.

GENERAL ANALYSIS

Objectives

The Sierra Conservation Center has as its objective the protection of the public by confining male offenders for meaningful training and treatment, with emphasis being placed on forestry training and eventual placement of trained individuals in conservation camps.

Program and Performance

The Sierra Conservation Center is under construction on a 240-acre site in Tuolumne County, approximately 8 miles southwest of Jamestown. Completion is scheduled for April 1965 with the first receipt of inmates in May 1965. The center is being constructed as a permanent medium-minimum security facility for 1,200 inmates, divided into two 600-inmate units. One unit will house medium security inmates and the other will house minimum custody inmates.

The program for the Sierra Conservation Center will be to receive inmates from the guidance centers and more secure prisons and train them in a physical fitness program and skills necessary for their assignments to conservation camps. Beginning May 1, 1965, inmates will be received at the rate of 125 per month with a population of 250 on June 30, 1965. The institution will continue to receive inmates in the 1965-66 fiscal year, reaching capacity of 1,200 by January 1966.

During the 1965-66 fiscal year the conservation camps operated from California Training Facility, and Iron Mine Vallecito, Folsom Lake, Beaver Creek, and two seasonal camps currently operated from the California Conservation Center will be transferred to the jurisdiction of the Sierra Conservation Center.

Workload and administrative adjustments for 1963-64 consist of the reclassification of the deputy superintendent to superintendent in line with legislation passed during the 1963 Legislative Session, which make this facility a center rather than a branch of the Conservation Center.

A total of 136.6 new positions is proposed for 1964-65 to provide for preliminary staffing of the new institution. The balance of staff will be requested in 1965-66 based on generally accepted standards of staffing at comparable institutions.

The new positions proposed are classified by function as follows:

Executive	1
Business services	15
Custody and treatment	85.7
Medical	10
Feeding and clothing	11.1
Plant operation	13.8
Total	136.6

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 57, Salary Supplement)						
Authorized positions	2	7	7	$15,543	$41,263	$56,590
Workload and Administrative Adjustments:						
Positions Reclassified:						
Superintendent (replaces deputy superintendent)	–	–	–	SALARY RANGE 1,008–1,225	2,502	3,471
Totals, Workload and Administrative Adjustments	–	–	–		$2,502	$3,471
Proposed New Positions:						
Executive:						
Administrative assistant I	–	–	1	753–914	–	7,080
Business Services:						
Accountant I	–	–	1	590–717	–	5,694
Accounting technician II (1 effective February 1, 1965; 2 effective May 1, 1965)	–	–	3	399–486	–	3,591
Intermediate account clerk (1 effective September 1, 1964; 1 effective April 1, 1965)	–	–	2	345–419	–	4,553
Bookkeeping machine operator I (effective March 1, 1965)	–	–	1	345–419	–	1,380
Storekeeper III	–	–	1	536–650	–	6,432
Storekeeper II (1 effective December 1, 1964; 1 effective March 1, 1965)	–	–	2	486–619	–	5,346
Storekeeper I (effective January 1, 1965)	–	–	1	419–510	–	2,514
Property clerk II (effective December 1, 1964)	–	–	1	486–590	–	3,402
Supervising clerk I	–	–	1	463–562	–	5,556
Intermediate typist-clerk (effective March 1, 1965)	–	–	2	345–440	–	2,760

SIERRA CONSERVATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
Custody:						
Associate superintendent (effective September 1, 1964)	–	–	1	SALARY RANGE $914–1,111	–	$9,140
Correctional lieutenant (1 effective January 1, 1965; 14 effective April 1, 1965)	–	–	15	562–683	–	26,976
Correctional sergeant (26 effective April 1, 1965)	–	–	26	486–590	–	37,908
Correctional officer (6 effective August 1, 1964; 15 effective April 1, 1965)	–	–	21	419–510	–	46,509
Senior stenographer (effective September 1, 1964)	–	–	1	399–486	–	3,990
Temporary help—in-service training	–	–	0.5	–	–	3,158
Temporary help—escapes and emergencies	–	–	0.2	–	–	1,000
Medical:						
Chief prison medical officer (effective February 1, 1965)	–	–	1	1,225–1,564	–	6,125
Dentist II (effective April 1, 1965)	–	–	1	1,008–1,225	–	3,024
Clinical psychologist II (effective February 1, 1965)	–	–	1	717–870	–	3,585
Supervising nurse I (effective April 1, 1965)	–	–	1	463–562	–	1,389
Medical technical assistant (effective April 1, 1965)	–	–	5	419–510	–	6,285
Senior stenographer (effective April 1, 1965)	–	–	1	399–486	–	1,197
Classification and Treatment:						
Program administrator (effective February 1, 1965)	–	–	2	753–914	–	7,530
Correctional counselor III (effective February 1, 1965)	–	–	1	683–829	–	3,415
Correctional counselor II (effective February 1, 1965)	–	–	1	619–753	–	3,095
Correctional counselor I (effective April 1, 1965)	–	–	1	562–683	–	1,686
Intermediate stenographer (effective February 1, 1965)	–	–	2	362–440	–	3,620
Education:						
Supervisor of education, correctional facility (effective January 1, 1965)	–	–	1	829–1,008	–	4,974
Supervisor of vocational instruction (effective March 1, 1965)	–	–	1	753–914	–	3,012
Instructor in auto mechanics (effective April 1, 1965)	–	–	1	536–829	–	1,857
Instructor in electronics (effective March 1, 1965)	–	–	1	536–829	–	2,476
Instructor in mill and cabinet (effective March 1, 1965)	–	–	1	536–829	–	2,476
Instructor in welding (effective March 1, 1965)	–	–	1	536–829	–	2,476
Intermediate typist-clerk (effective March 1, 1965)	–	–	1	345–440	–	1,380
Religion:						
Protestant chaplain (effective March 1, 1965)	–	–	1	619–753	–	2,476
Catholic chaplain (effective March 1, 1965)	–	–	1	619–753	–	2,476
Classification and Parole:						
Prison records officer III (effective February 1, 1965)	–	–	1	590–717	–	2,950
Prison records officer II (effective March 1, 1965)	–	–	1	510–619	–	2,040
Intermediate typist-clerk (1 effective February 1, 1965; 1 effective April 1, 1965)	–	–	2	345–440	–	2,760
Recreation:						
Instructor in recreation and physical education (effective March 1, 1965)	–	–	1	536–829	–	2,476
Feeding:						
Food manager (effective January 1, 1965)	–	–	1	650–790	–	3,900
Supervising cook II (effective February 1, 1965)	–	–	1	486–590	–	2,430
Supervising cook I (effective April 1, 1965)	–	–	2	419–510	–	2,514

Department of Corrections

SIERRA CONSERVATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	PERSONAL SERVICES—Continued						
3	Proposed New Positions—Continued						
4	Feeding—Continued						
5	Instructor in baking (effective				SALARY RANGE		
6	March 1, 1965)	–	–	1	$536–829	–	$2,476
7	Instructor in cooking (effective						
8	March 1, 1965)	–	–	2	536–829	–	4,952
9	Instructor in meat cutting (effec-						
10	tive March 1, 1965)	–	–	1	536–829	–	2,476
11	Temporary help—in-service train-						
12	ing	–	–	0.1	–	–	393
13	Clothing:						
14	Storekeeper II (effective Febru-						
15	ary 1, 1965)	–	–	1	486–619	–	2,430
16	Laundry:						
17	Laundry supervisor II (effective						
18	March 1, 1965)	–	–	1	463–562	–	1,852
19	Housekeeping:						
20	Storekeeper I (effective June 1,						
21	1965)	–	–	1	419–510	–	419
22	Maintenance of Structures:						
23	Chief of plant operation II	–	–	1	683–829	–	8,196
24	Carpenter foreman (effective Jan-						
25	uary 1, 1965)	–	–	1	590–650	–	3,540
26	Painter foreman (effective Janu-						
27	ary 1, 1965)	–	–	1	590–650	–	3,540
28	Maintenance of Grounds:						
29	Supervising groundsman I (effec-						
30	tive April 1, 1965)	–	–	1	486–590	–	1,458
31	Heat, Power and Water:						
32	Chief engineer I (effective De-						
33	cember 1, 1964)	–	–	1	590–683	–	4,130
34	Electrician foreman (effective						
35	January 1, 1965)	–	–	1	590–650	–	3,540
36	Plumber foreman (effective Janu-						
37	ary 1, 1965)	–	–	1	590–650	–	3,540
38	Stationary engineer (effective						
39	January 1, 1965)	–	–	3	536–590	–	9,648
40	Water and sewage plant supervi-						
41	sor (effective January 1,						
42	1965)	–	–	1	562–619	–	3,372
43	Correctional sergeant—fire chief						
44	(effective September 1, 1964)	–	–	1	486–590	–	4,860
45	Institution fire fighter (effective						
46	April 1, 1965)	–	–	0.8	440–536	–	1,056
47	Motor Vehicle Operation:						
48	Automotive maintenance foreman						
49	(effective March 1, 1965)	–	–	1	590–683	–	2,360
50							
51	Totals, Proposed New Positions	–	–	136.6		–	$324,851
52							
53	Totals, Salaries and Wages	2	7	143.6	$15,543	$43,765	$384,912
54	*Estimated salary savings*	–	*—0.1*	*—2*	–	*500*	*—11,550*
55							
56	Net Totals, Salaries and Wages	2	6.9	141.6	$15,543	$43,265	$373,362
57	Staff benefits	–	–	–	1,523	3,740	33,155
58							
59	Totals, Personal Services	2	6.9	141.6	$17,066	$47,005	$406,517
60							
61	OPERATING EXPENSES						
62	Administration:						
63	General expense				–	$1,975	$5,620
64	Communications				–	2,000	7,625
65	Traveling—in-state				–	4,975	7,785
66	Rent—Office space				–	4,000	–
67	Care and Welfare:						
68	Custody				–	–	150
69	Medical				–	–	595
70	Consulting medical services				–	–	2,000
71	Education				–	–	3,125
72	Contractual forestry services				–	–	7,645
73	Recreation and religion				–	–	250
74	Identification				–	–	300
75	Support and Subsistence:						
76	Feeding				–	–	12,830
77	Clothing—resident				–	–	40,505
78	Housekeeping and laundry				–	–	4,675
79	Plant Operation:						
80	Recurring maintenance of structures and grounds				–	–	13,500
81	Maintenance of equipment				–	100	1,500
82	Heat, power and water				–	–	92,290
83	Motor vehicle operation				–	800	5,600
84	Initial inventory and moving expense				–	–	119,300
85							
86	Totals, Operating Expenses				–	$13,850	$325,295

SIERRA CONSERVATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
INMATE PAY—WORK PROJECTS				–	–	$1,625
REIMBURSEMENTS						
Services to employees				–	–	*—$4,900*
Services to Division of Forestry				–	–	*—1,000*
Totals, Reimbursements				–	–	*—$5,900*
TOTAL EXPENDITURES				$17,066	$60,855	$727,537

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$13,896 [a]	$43,546 [a]	$727,537
Allocation from Salary Increase Fund	1,893	–	–
Transfer from another institution	–	17,309	–
Retirement, health and welfare	1,523	–	–
Total Available	$17,312	$60,855	$727,537
Unexpected balance, estimated savings	—246	–	–
TOTAL EXPENDITURES [b]	$17,066	$60,855	$727,537

SOUTHERN CONSERVATION CENTER

Located near Chino, San Bernardino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$2,031,966	$2,256,587	$224,621 (11.1%)
Population and Unit Costs:				
Institution Operations:				
Average inmate population	–	557	640	83
Cost per inmate	–	$2,466	$2,396	—$70 (—2.8%)
Camp Operations:				
Average inmate population	–	463	510	47
Cost per inmate	–	$1,380	$1,378	—$2
Personnel man-years	–	190	206.5	16.5

GENERAL ANALYSIS

Objectives

The Southern Conservation Center has as its objectives, the protection of the public by confining male offenders for meaningful training and treatment, with emphasis being placed on forestry training and eventual placement of trained individuals in the conservation camps.

Program and Performance

The Southern Conservation Center is located at Chino. It will house approximately 640 inmates in 1964-65. Its program is to receive inmates from guidance centers and more secure prisons and train them in skills necessary for their assignment to the 7 conservation camps (Minnewawa, Rainbow, Morena, Puerta La Cruz, Pilot Rock, Don Lugo, and Cuyamaca) operated by the center in co-operation with the Division of Forestry, Division of Highways and the United States Forestry Service.

The staffing of the Southern Center and two of its camps utilizes the new class of correctional program supervisor to provide better custodial control and treatment in a minimum custody setting through closer inmate-staff relationships. The correctional program supervisor combines in one person the duties of a correctional officer and a number of the duties of a correctional counselor.

Workload and administrative adjustments reflect an increase in custodial in-service training funds because of delayed activation of the center, therefore delaying the in-service training into the budget year, the transfer of 2 business office positions from the Institute for Men and 4 professional and 2 clerical positions also transferred from the Institution for Men for the increased correctional effectiveness program. Adjustments also include the reduction of training funds needed once the program is underway, and a reduction of 1 professional position and 1 clerical position, based upon approved classification and parole formula. The clerical position is requested to be established again in 1964-65 based on approved formula.

Proposed new positions include 3 custodial positions based upon a deficiency in the relief requirements shown on the approved post assignment and 3 clerical positions based upon classification and parole formula. One of the 3 clerical positions was administratively deleted in 1963-64 as discussed above.

In camp operations, overtime funds are being transferred from the Institution for Men due to camps previously transferred and 6.3 positions are reduced due to the closing of Oak Glen camp in the current year. In the budget year, 6.3 positions are proposed for the staffing of a new camp, Cuyamaca, to be activated October 1, 1964, in addition to overtime funds for group counseling needed at 2 camps utilizing the correctional program supervisor series.

Contractual services with the Division of Forestry for the training of inmates in the use of equipment and in fire fighting techniques are budgeted at the same level as the California Conservation Center at Susanville.

[a] Funds originally appropriated to the Conservation Center when this institution was operated as a branch of that facility.
[b] Operated in 1962-63 and 1963-64 fiscal years as a branch of the California Conservation Center.

Department of Corrections

SOUTHERN CONSERVATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**INSTITUTION OPERATIONS**						
3							
4	(See page 58, Salary Supplement)						
5	Authorized positions	–	147.4	147.4	–	$899,140	$949,643
6	Workload and Administrative Adjustments:						
7							
8	Positions Established:						
9							
10	Custody:						
11	Temporary help—in-service training	–	1.1	–	–	5,600	–
12	Transfer of Authorized Positions:						
13	Transferred from Institution for Men:						
14							
15	Business Services:						
16					SALARY RANGE		
17	Bookkeeping machine operator	–	1	1	$345–419	4,693	4,928
18	Intermediate typist-clerk	–	1	1	345–440	4,239	4,452
19							
20	Increased Correctional Effectiveness:						
21	Correctional counselor II	–	–	1	619–753	–	8,820
22	Correctional counselor I	–	–	3	562–683	–	22,026
23	Intermediate typist-clerk	–	–	2	345–440	–	10,182
24	Reduction in Authorized Positions:						
25	Custody:						
26	Temporary—in-service training	–	–	—0.5	–	–	—2,670
27	Classification and Parole:						
28	Correctional counselor I	–	—1	—1	562–683	—3,372	—7,080
29	Intermediate typist-clerk	–	—1	—1	345–440	—3,207	—4,140
30	Feeding:						
31	Temporary help—in-service training	–	–	—0.1	–	–	—406
32							
33							
34	Totals, Workload and Administrative Adjustments	–	1.1	5.4	–	$7,953	$36,112
35	Proposed New Positions:						
36	Custody:						
37							
38	Correctional program supervisor III	–	–	1	562–683	–	7,080
39	Correctional program supervisor I	–	–	2	463–562	–	11,664
40	Classification and Treatment:						
41	Classification and Parole:						
42							
43	Intermediate typist-clerk	–	–	3	345–440	–	12,420
44							
45	Totals, Proposed New Positions	–	–	6	–	–	$31,164
46							
47	Totals, Salaries and Wages	–	148.5	158.8	–	$907,093	$1,016,919
48	*Estimated salary savings*	–	*—5*	*—6*	–	*—36,300*	*—40,700*
49							
50	Net Totals, Salaries and Wages	–	143.5	152.8	–	$870,793	$976,219
51	Staff benefits	–	–	–	–	76,110	86,320
52							
53	Totals, Personal Services	–	143.5	152.8	–	$946,903	$1,062,539
54							
55	OPERATING EXPENSES						
56	Administration:						
57	General expense				–	$10,759	$11,150
58	Communications				–	10,368	10,968
59	Traveling—in-state				–	7,840	11,056
60	Care and Welfare:						
61	Custody				–	3,500	3,500
62	Medical				–	12,254	14,080
63	Consulting medical services				–	3,222	3,222
64	Education				–	20,997	22,940
65	Contractual academic services				–	17,000	17,606
66	Contractual forestry services				–	22,000	44,000
67	Recreation and religion				–	3,788	4,352
68	Release allowances				–	9,585	12,150
69	Release clothing				–	19,805	22,568
70	Identification				–	1,300	1,300
71	Support and Subsistence:						
72	Feeding				–	141,648	161,597
73	Clothing—resident				–	82,354	35,529
74	Housekeeping and laundry				–	25,239	28,458
75							
76							
77							
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SOUTHERN CONSERVATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**INSTITUTION OPERATIONS—Continued**						
3							
4	OPERATING EXPENSES—Continued						
5	Plant Operation:						
6	Recurring maintenance of structures and grounds				–	$15,745	$21,282
7	Special Repairs and Maintenance:						
8	Recondition all buildings				–	–	7,500
9	Install partitions in inmate housing units				–	–	6,500
10	Maintenance of equipment				–	3,000	3,000
11	Heat, power and water				–	32,675	33,897
12	Motor vehicle operation				–	4,040	6,300
13	Initial inventory and moving expenses				–	70,000	–
14							
15	Totals, Operating Expenses				–	$517,119	$482,955
16							
17	INMATE PAY—WORK PROJECTS				–	$26,955	$32,700
18							
19	REIMBURSEMENTS						
20	*Services to California Rehabilitation*						
21	*Center*	*(–)*	*(—12)*	*(–)*	–	*—$79,423*	–
22	*Services to Division of Forestry*	*(–)*	*(–)*	*(–)*	–	*—18,715*	*—$24,460*
23							
24	*Totals, Reimbursements*	*(–)*	*(—12)*	*(–)*	–	*—$98,138*	*—$24,460*
25							
26	**Totals, Institution Operations**				–	$1,392,839	$1,553,734
27							
28							
29	**CAMP OPERATIONS**						
30							
31	PERSONAL SERVICES						
32	(See page 59, Salary Supplement)						
33	Authorized positions	–	52.9	52.9	–	$347,687	$357,961
34	Workload and Administrative Adjustments:						
35							
36	Transfer of Authorized Positions:						
37	Transferred from Institution for Men:						
38							
39	Camp Supervision:						
40	Overtime—Group counseling	–	0.2	0.2	–	750	750
41	Reductions in Authorized Positions:						
42	State Conservation Camps:				SALARY RANGE		
43	Correctional lieutenant	–	—1	—1	$562–683	—5,058	—7,080
44	Correctional sergeant	–	—1	—1	486–590	—4,374	—6,120
45	Correctional officer	–	—4	—4	419–510	—13,250	—21,672
46	Chaplain—intermittent	–	—0.2	—0.2	619–753	—1,114	—1,114
47	Overtime—fire fighting	–	—0.1	—0.1	–	—1,022	—1,022
48							
49	Totals, Workload and Administrative Adjustments	–	—6.1	—6.1	–	—$24,068	—$36,258
50							
51	Proposed New Positions:						
52	State Conservation Camps:						
53	Correctional lieutenant (effective						
54	August 1, 1964)	–	–	1	562–683	–	5,620
55	Correctional sergeant (effective						
56	August 1, 1964)	–	–	1	486–590	–	4,860
57	Correctional officer (effective Au-						
58	gust 1, 1964)	–	–	4	419–510	–	17,096
59	Chaplain—intermittent	–	–	0.2	619–753	–	1,114
60	Overtime—fire fighting	–	–	0.1	(–)	–	1,022
61	Overtime—group counseling	–	–	1	(–)	–	5,000
62							
63	Totals, Proposed New Positions	–	–	7.3	–	–	$34,712
64							
65	Totals, Salaries and Wages	–	46.8	54.1	–	$323,619	$356,415
66	*Estimated salary savings*	–	*—0.3*	*—0.4*	–	*—1,500*	*—2,115*
67							
68	Net Totals, Salaries and Wages	–	46.5	53.7	–	$322,119	$354,300
69	Staff benefits	–	–	–	–	27,850	31,223
70							
71	Totals, Personal Services	–	46.5	53.7	–	$349,969	$385.523
72							
73							
74							
75							
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Department of Corrections

SOUTHERN CONSERVATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	**CAMP OPERATIONS—Continued**							
3								
4	OPERATING EXPENSES							
5	Camp Supervision:							
6	General expense				–	$7,325	$7,385	
7	Motor vehicle operation				–	2,496	2,560	
8	State Conservation Camps:							
9	Custodial and medical				–	5,093	5,610	
10	Education and library				–	1,875	2,025	
11	Recreation				–	3,750	4,050	
12	Feeding				–	162,075	177,665	
13	Clothing				–	42,702	45,487	
14	Housekeeping and laundry				–	18,974	20,232	
15	Utilities				–	46,698	50,434	
16	Motor vehicle operation				–	3,900	4,760	
17								
18	Totals, Operating Expenses				–	$294,888	$320,208	
19								
20	EQUIPMENT				–	$7,918	$10,770	
21								
22	INMATE PAY—WORK PROJECTS				–	$106,002	$123,361	
23								
24	REIMBURSEMENTS							
25	*Services to employees*	*(–)*	*(–)*	*(–)*	–	*—$3,282*	*—$3,282*	
26	*Services to Division of Forestry*	*(–)*	*(—2)*	*(—2)*	–	*—116,368*	*—133,727*	
27								
28	*Totals, Reimbursements*	*(–)*	*(—2)*	*(—2)*	–	*—$119,650*	*—$137,009*	
29								
30	**Totals, Camp Operations**				–	$639,127	$702,853	
31								
32								
33								
34	**RECAPITULATION BY OBJECT**							
35								
36	Personal Services:							
37	Authorized positions	–	200.3	200.3	–	$1,246,827	$1,307,604	
38	Workload and administrative adjustments	–	—5	—0.7	–	– 16,115	—146	
40	Proposed new positions	–	–	13.3	–	–	65,876	
41	*Estimated salary savings*	–	*—5.3*	*—6.4*	–	*—37,800*	*—42,815*	
42								
43	Net Totals, Salaries and Wages	–	190	206.5	–	$1,192,912	$1,330,519	
44	Retirement, health and welfare	–	–	–	–	103,960	117,543	
45								
46	Totals, Personal Services	–	190	206.5	–	$1,296,872	$1,448,062	$151,190 (11.3%)
48	Operating expenses					812,007	803,163	—8,844 (—1.1%)
50	Equipment				–	7,918	10,770	2,852 (36%)
52	Inmate pay				–	132,957	156,061	23,104 (17.4%)
54	Reimbursements	*(–)*	*(—14)*	*(—2)*	–	*—217,788*	*—161,469*	*56,319*
55								
56	TOTAL EXPENDITURES				–	$2,031,966	$2,256,587	$224,621 (11.1%)
57								
58								
59								
60								
61	**RECONCILIATION WITH APPROPRIATIONS**							
62								
63	**General Fund**							
64	APPROPRIATIONS							
65	Budget Act appropriation				–	$2,105,040 [a]	$2,256,587	
66	Allocation from OASDI Fund				–	13,115	–	
67	Transfer to another institution				–	—29,160	–	
68								
69	Total Available				–	$2,088,995	$2,256,587	
70	Unexpended balance, estimated savings				–	—57,029	–	
71								
72	TOTAL EXPENDITURES				–	$2,031,966	$2,256,587	

[a] Funds originally appropriated to the Conservation Center when this institution was operated as a branch of that facility.

Department of Corrections

CORRECTIONAL INSTITUTION AT TEHACHAPI

Located near Tehachapi, Kern County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,261,907	$1,363,062	$1,387,332	$24,270 (1.8%)
Population and Unit Costs:				
Institution Operations:				
Average inmate population	630	650	655	5
Cost per inmate	$2,003	$2,097	$2,118	$21 (1%)
Personnel man-years	134.9	124.5	124.5	–

GENERAL ANALYSIS

Objectives

The California Correctional Institution at Tehachapi has as its objective the protection of the public by confining male offenders for training and treatment.

Program and Performance

This institution operated as a branch of the Institution for Men through June 30, 1963. On July 1, 1963 it became a separate institution, remaining administratively responsible to the Institution for Men until the appointment of the Superintendent. The institution will house an average of 650 inmates in 1963-64 and 655 during 1964-65.

Correctional treatment is designed primarily for carefully screened male offenders capable of profiting by the program and willing to accept its responsibilities. The program includes vocational and academic instruction, industrial activities, and group counseling.

Institution population may be described in general by the following characteristics: median age 30.4 years; 44 percent prior prison commitments; 15 percent prior escape records. Offense groupings include 2.8 percent sex crimes; 14.2 percent forgery and illegal checks; 20 percent burglary; and 20 percent robbery.

Release of inmates from this institution is as follows:

	1962-63	1963-64	1964-65
Paroles and Discharges	272	325	325

Workload and administrative adjustments in 1963-64 reflect an increase of 2 custodial positions because of institution overcrowding, and a high school teacher. The teaching position formerly was provided through contractual academic services with the local school district and is now being converted to a civil service position. The position is financed by a reduction in contractual academic services. All three positions are included as proposed new positions for 1964-65.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 59, Salary Supplement)						
Authorized positions	134.9	126.5	126.5	$869,619	$827,402	$849,339
Workload and Administrative Adjustments:						
Positions Established:						
Custody:				SALARY RANGE		
Temporary help	–	2	–	419–510	11,870	–
Education:						
High school teacher	–	1	–	†	5,000	–
Totals, Workload and Administrative Adjustments	–	3	–	–	$16,870	–
Proposed New Positions:						
Custody:						
Temporary help	–	–	2	419–510	–	11,870
Education:						
High school teacher	–	–	1	†	–	7,500
Totals, Proposed New Positions	–	–	3	–	–	$19,370
Totals, Salaries and Wages	134.9	129.5	129.5	$869,619	$844,272	$868,709
Estimated salary savings	–	*—5*	*—5*	–	*—28,261*	*—43,435*
Net Totals, Salaries and Wages	134.9	124.5	124.5	$869,619	$816,011	$825,274
Staff benefits	–	–	–	70,358	69,167	71,735
Totals, Personal Services	134.9	124.5	124.5	$939,977	$885,178	$897,009
OPERATING EXPENSES						
Administrative:						
General expense				$10,875	$11,182	$11,299
Communications				5,624	6,217	6,830
Traveling—in-state				5,531	7,697	6,484
Specialized training				97	189	–

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CORRECTIONAL INSTITUTION AT TEHACHAPI—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
1								
2	OPERATING EXPENSES—Continued							
3	Care and Welfare:							
4	Custody				$3,484	$3,484	$3,484	
5	Medical				12,026	12,945	13,042	
6	Consulting medical services				2,953	4,050	3,100	
7	Education				17,946	21,069	21,073	
8	Contractual academic services				36,060	30,000	29,250	
9	Recreation and religion				4,036	4,352	4,382	
10	Release clothing				12,056	8,655	13,930	
11	Release allowance				6,516	7,787	7,787	
12	Identification				1,043	1,076	1,085	
13	Support and Subsistence:							
14	Feeding				160,716	177,278	178,780	
15	Clothing, resident				24,662	27,846	31,707	
16	Housekeeping and laundry				17,831	19,599	19,787	
17	Plant Operation:							
18	Recurring maintenance of structures and grounds				27,637	28,670	32,722	
19	Special Repairs and Maintenance:							
20	Install fire hydrant outside main security fence				–	1,238	–	
21	Provide insulation covering in mess hall				–	–	2,290	
22	Maintenance of equipment				11,835	11,835	11,835	
23	Heat, power and water				81,189	81,628	83,170	
24	Motor vehicle operation				7,576	8,443	8,579	
25								
26	Totals, Operating Expenses				$449,693	$475,240	$490,616	$15,376 (3.2%)
27								
28	EQUIPMENT				$8,197	$14,510	$11,573	$2,937 (−20.2%)
29								
30	INMATE PAY—WORK PROJECTS				$5,253	$5,500	$5,500	
31								
32	REIMBURSEMENTS							
33	*Services to correctional industries*	(−)	(−)	(−)	*−$3,825*	*−$4,100*	*−$4,100*	
34	*Sale of postage to inmates*	(−)	(−)	(−)		*−200*	*−200*	
35	*Services to employees*	(−)	(−)	(−)	*−12,487*	*−13,066*	*−13,066*	
36	*Services to California Rehabilitation Center*	(−28)	(−)	(−)	*−124,687*	–	–	
37	*Miscellaneous*	(−)	(−)	(−)	*−214*			
38								
39	*Totals, Reimbursements*	(−28)	(−)	(−)	*−$141,213*	*−$17,366*	*−$17,366*	
40								
41	TOTAL EXPENDITURES				$1,261,907	$1,363,062	$1,387,332	$24,270 (1.8%)
42								
43								
44								
45								
46	**RECONCILIATION WITH APPROPRIATIONS**							
47								
48	**General Fund**							
49	APPROPRIATIONS							
50	Budget Act appropriation				$1,221,024 [a]	$1,332,060	$1,387,332	
51	Transfer from another institution				–	23,868	–	
52	Allocation from Salary Increase Fund				54,181	–	–	
53	Allocation from OASDI Fund				–	7,134	–	
54	Retirement, health and welfare				70,358	–	–	
55								
56	Total Available				$1,345,563	$1,363,062	$1,387,332	
57	Unexpended balance, estimated savings				−83,656	–	–	
58								
59	TOTAL EXPENDITURES				$1,261,907	$1,363,062	$1,387,332	

[a] Funds originally appropriated for 1962-63 to the Institution for Men when Tehachapi was operated as a branch of that facility

Department of Corrections

CORRECTIONAL TRAINING FACILITY

Located near Soledad, Monterey County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$6,856,899	$6,915,455	$7,059,967	$144,512 (2.1%)
	Population and Unit Cost:				
	Institution Operations:				
	Average inmate population	3,433	3,340	3,405	65 (1.9%)
	Cost per inmate	$1,858	$1,925	$1,914	—$11 (—0.6%)
	Camp Operations:				
	Average inmate population	335	340	390	50 (14.7%)
	Cost per inmate	$1,425	$1,422	$1,395	—$27 (—1.9%)
	Personnel man-years	636.9	638.1	645.2	7.1

GENERAL ANALYSIS

Objectives

The Correctional Training Facility protects the public by confining male prisoners under medium custody and treating them to permit their safe release to the community. A camp program is operated to provide useful work in a minimum custody setting for carefully selected inmates who are expected to benefit from this experience.

Program and Performance

This institution is planned to operate with an average population of 3,405 during the 1964-65 fiscal year. It encompasses 3 distinct prison facilities plus conservation camps: (1) Central Facility with an average population of 1,605 supplies various centralized services such as hospital and laundry for all facilities; (2) South Facility which has 600 inmates; and (3) North Facility which has 1,200 younger adult inmates and Youth Authority wards. Because of its size and organization the North Facility budget is displayed separately from the combined central and south budget. Correctional treatment planned for inmate rehabilitation includes vocational and academic programs, industrial work, plant maintenance training and one of the largest agricultural enterprises in the department. Group counseling, religious programs and recreational activities also have an important rehabilitative role for these inmates.

One cell wing of Central Facility is used as an adjustment center, housing up to 144 inmates with severe behavior problems. This unit also houses inmates in isolation (for punishment or pending prosecution for crimes committed in prison) and under protective custody (for inmates who must be protected from other inmates).

Institution population in 1964-65 may be described in general by the following characteristics:

Median age 26 years; 28 percent prior prison commitments; 22 percent prior escape records; offense groupings will include about 22 percent narcotics; 20 percent burglary; 24 percent robbery, and 9 percent forgery and illegal checks.

The institution is also responsible for the administration of a conservation camp program. During the 1964-65 fiscal year this will consist of the 4 previously established permanent state conservation camps (Miramonte, Slack Canyon, Murietta and Mountain Home) with inmate population totaling 300 men, and one new camp, Piney Creek, to be activated on a permanent basis on March 1, 1965, with an inmate complement of 80 men. In addition to the permanent camps, a mobile camp with 40 inmates is operated for general conservation work.

Release of inmates from this institution is projected as follows:

Paroles and Discharges:

	1962-63	1963-64	1964-65
Adult felons	1,272	1,410	1,350
Youth Authority	589	570	685
Totals	1,861	1,980	2,035

The 1963-64 workload adjustments for the central and south facilities reflect an increase of 1 correctional counselor I and 1 intermediate typist-clerk in accordance with the approved staffing formula in classification and parole; 4 temporary help positions in plant operations financed from repair and maintenance project funds to perform the necessary maintenance and construction projects, and a decrease of 1 psychiatric position which was converted to a contractual position due to recruiting difficulties. Other administrative adjustments consist of the redeployment of 5 correctional officer positions to create a security squad under supervision of a newly reclassified correctional lieutenant. The purpose of this squad is to reduce the inmates' possession of weapons and other contraband by a system of vigorous, surprise searches. A group living and inmate workers' wing for 128 inmates was organized and is supervised by a reclassified correctional sergeant.

Proposed new positions in 1964-65 include 1 intermediate typist-clerk provided under the normal staffing formula for the increased workload in the personnel office and one professional and two clerical positions based on the approved classification and parole staffing formula.

In 1963-64 workload adjustments for the North Facility reduce the staffing requirement by 1 correctional counselor and 3 clerical positions in the classification and parole section. One of these clerical positions is requested to be restored in 1964-65 based on projected workload staffing standards.

Workload and administrative adjustments related to camp operations reflect an increase in overtime funds for transportation of inmates and supplies in accordance with approved standards for the camp supervision function.

Provision is also made for standard staffing, equipment and operating expenses for an additional conservation camp to be established in the 1964-65 fiscal year by the Division of Forestry at Piney Creek.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
INSTITUTION OPERATIONS						
PERSONAL SERVICES						
(See page 61, Salary Supplement)						
Authorized positions	412.5	423.8	423.8	$2,699,072	$2,751,682	$2,813,980
Workload and Administrative Adjustments:						
Positions Established:						
Classification and Parole:				SALARY RANGE		
Correctional counselor I	–	1	–	562–683	6,744	–
Intermediate typist-clerk	–	1	–	345–440	4,242	–
Plant Operations:						
Temporary help	–	4	–	–	20,555	–

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTITUTION OPERATIONS—Continued						
	PERSONAL SERVICES—Continued						
	Workload and Administrative Adjustments—Continued						
	Positions Reclassified:						
	Custody:						
	Correctional lieutenant (replaces 1 correctional officer)	–	–	–	SALARY RANGE $562–683	$1,730	$2,076
	Correctional sergeant (replaces 1 correctional officer)	–	–	–	486–590	234	546
	Reductions in Authorized Positions:						
	Medical:						
	Staff psychiatrist	–	—1	–	1,058–1,419	—12,064	–
	Totals, Workload and Administrative Adjustments	–	5	–	–	$21,441	$2,622
	Proposed New Positions:						
	Business Services:						
	Intermediate typist-clerk	–	–	1	345–440	–	4,344
	Classification and Parole:						
	Correctional counselor I	–	–	1	562–683	–	7,080
	Intermediate typist-clerk	–	–	2	345–440	–	8,694
	Totals, Proposed New Positions	–	–	4		–	$20,118
	Totals, Salaries and Wages	412.5	428.8	427.8	$2,699,072	$2,773,123	$2,836,720
	Estimated salary savings	–	*—9*	*—9*	–	*—47,429*	*—113,469*
	Net Totals, Salaries and Wages	412.5	419.8	418.8	$2,699,072	$2,725,694	$2,723,251
	Staff benefits	–	–	–	219,632	240,376	247,248
	Totals, Personal Services	412.5	419.8	418.8	$2,918,704	$2,966,070	$2,970,499
	OPERATING EXPENSES						
	Administration:						
	General expense				$19,858	$18,775	$19,355
	Communications				15,055	15,064	15,212
	Traveling—in-state				9,968	10,517	10,638
	Specialized training				469	354	–
	Care and Welfare:						
	Custody				2,609	7,610	2,610
	Medical				38,544	38,805	39,909
	Consulting medical services				16,851	17,854	5,790
	Education				41,787	44,825	45,496
	Contractual academic education				108,230	119,680	125,664
	Recreation and religion				6,501	6,660	6,820
	Release allowance				25,274	28,585	29,065
	Release clothing				45,741	41,635	49,780
	Identification				1,026	975	1,005
	Adjustment center				1,482	1,480	1,480
	Support and Subsistence:						
	Feeding				549,837	527,485	543,120
	Clothing—resident				63,730	71,070	98,863
	Housekeeping and laundry				82,015	79,450	81,215
	Plant Operation:						
	Recurring maintenance of structures and grounds				53,855	53,835	53,160
	Special Repairs and Maintenance:						
	Construct benches for wings (5th of 5 increments)				–	–	2,210
	Recondition South Facility buildings				–	–	9,000
	Alterations to vocational machine shop				–	–	3,975
	Alterations to welding shop				–	–	4,025
	Alterations to academic science classroom				–	–	1,525
	Replace conductive floor covering in surgery				–	–	2,125
	Alterations for security, Adjustment Center				–	–	1,480
	Pave Adjustment Center yards				–	–	5,500
	Repair milk barn floor				–	–	2,500
	Install electronic metal detector				–	–	4,100
	Previously approved projects				63,301	57,726	–
	Maintenance of equipment				49,633	49,635	49,635
	Heat, power and water				287,758	281,160	289,240
	Motor vehicle operation				20,912	28,620	28,095
	Totals, Operating Expenses				$1,513,436	$1,501,800	$1,535,592
	EQUIPMENT				$31,139	$32,285	$33,606

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**INSTITUTION OPERATIONS—**						
3	**Continued**						
4							
5	INMATE PAY—WORK PROJECTS				$19,232	$18,339	$17,705
6							
7	REIMBURSEMENTS						
8	*Services to correctional industries*				*—$30,165*	*—$30,165*	*—$30,165*
9	*Services to employees*				*—39,218*	*—38,965*	*—38,965*
10	*Services to United States Forest Service*				*—7,608*	–	–
11	*Miscellaneous*				*—1,158*	–	–
12							
13	*Totals, Reimbursements*				*—$78,149*	*—$69,130*	*—$69,130*
14							
15	**Totals, Institution Operations**				$4,404,362	$4,449,364	$4,488,272
16							
17							
18	**NORTH FACILITY OPERATIONS**						
19							
20	PERSONAL SERVICES						
21	(See page 63, Salary Supplement)						
22	Authorized positions	186.3	191	191	$1,201,811	$1,253,059	$1,289,818
23	Workload and Administrative Adjustments:						
24							
25	Reduction in Authorized Positions:						
26	Classification and Parole:				SALARY RANGE		
27	Correctional counselor I	–	—1	—1	562–683	—6,744	—7,080
28	Intermediate typist-clerk	–	—3	—3	345–440	—12,726	—12,726
29							
30	Totals, Workload and Administrative Adjustments	–	—4	—4	–	—$19,470	—$19,806
31							
32	Proposed New Positions:						
33	Classification and Parole:						
34	Intermediate typist-clerk	–	–	1	345–440	–	3,822
35							
36	Totals, Salaries and Wages	186.3	187	188	$1,201,811	$1,233,589	$1,273,834
37	*Estimated salary savings*	–	*—5*	*—5*	–	*—27,700*	*—53,756*
38							
39	Net Totals, Salaries and Wages	186.3	182	183	$1,201,811	$1,205,889	$1,220,078
40	Staff benefits	–	–	–	97,786	107,372	114,539
41							
42	Totals, Personal Services	186.3	182	183	$1,299,597	$1,313,261	$1,334,617
43							
44	OPERATING EXPENSES						
45	Administration:						
46	General expense				$11,608	$11,410	$11,455
47	Communications				2,160	2,296	2,296
48	Traveling—in-state				4,690	4,922	4,983
49	Specialized training				262	275	–
50	Care and Welfare:						
51	Custody				2,008	2,000	2,000
52	Education				33,221	34,085	34,085
53	Contractual academic services				110,070	122,370	128,489
54	Recreation and religion				4,806	4,890	4,890
55	Release allowance				20,794	20,355	20,475
56	Release clothing				33,155	21,670	34,505
57	Identification				1,076	1,090	1,090
58	Group living program consultant				470	–	–
59	Support and Subsistence:						
60	Feeding				293,585	289,825	289,825
61	Clothing—resident				53,712	50,982	54,827
62	Housekeeping and laundry				36,476	37,010	37,030
63	Plant Operations:						
64	Recurring maintenance of structures and grounds				18,838	24,210	21,980
65	Special Repairs and Maintenance:						
66	Replace paving at rear of culinary				–	–	2,300
67	Provide hot water looping system				–	–	2,100
68	Previously approved projects				9,544	2,440	–
69	Maintenance of equipment				7,752	8,250	8,250
70	Heat, power and water				21,368	22,420	22,475
71							
72	Totals, Operating Expenses				$665,595	$660,500	$683,055
73							
74	EQUIPMENT				$7,585	$6,238	$7,336
75							
76	INMATE PAY—WORK PROJECTS				$6,663	$6,695	$6,695
77							
78	REIMBURSEMENTS						
79	*Services to employees*				*—$3,883*	*—$4,286*	*—$4,286*
80	*Miscellaneous*				*—527*	–	–
81							
82	*Totals, Reimbursements*				*—$4,410*	*—$4,286*	*—$4,286*
83	**Totals, North Facility Operations**	186.3	182	183	$1,975,030	$1,982,408	$2,027,417
84							
85							
86							

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
1								
2	CAMP OPERATIONS							
3								
4	PERSONAL SERVICES							
5	(See page 64, Salary Supplement)							
6	Authorized positions	38.1	38	38	$240,019	$247,456	$250,883	
7	Workload and Administrative Adjustments:							
8								
9	Positions Established:							
10	Camp Supervision:							
11	Temporary help—transportation	–	0.3	–	–	1,750	–	
12								
13	Totals, Workload and Administrative Adjustments	–	0.3	–	–	$1,750	–	
14	Proposed New Positions:							
15	Camp Supervision:							
16	Correctional lieutenant (effective February 1, 1965)	–	–	1	SALARY RANGE 562–683	–	2,810	
17	Temporary help—transportation	–	–	0.2	–	–	1,880	
18	State Conservation Camps:							
19	Correctional lieutenant (effective February 1, 1965)	–	–	1	562–683	–	2,810	
20	Correctional sergeant (effective February 1, 1965)	–	–	1	486–590	–	2,430	
21	Correctional officer (effective February 1, 1965)	–	–	4	419–510	–	8,380	
22	Temporary help—transportation	–	–	0.1	–	–	133	
23	Temporary help—camp supervision	–	–	0.1	–	–	75	
24								
25	Totals, Proposed New Positions	–	–	7.4	–	–	$18,518	
26								
27	Totals, Salaries and Wages	38.1	38.3	45.4	$240,019	$249,206	$269,401	
28	*Estimated salary savings*	–	*—2*	*—2*	–	*—12,911*	*—13,470*	
29								
30	Net Totals, Salaries and Wages	38.1	36.3	43.4	$240,019	$236,295	$255,931	
31	Staff benefits	–	–	–	19,543	19,534	21,757	
32								
33	Totals, Personal Services	38.1	36.3	43.4	$259,562	$255,829	$277,688	
34								
35	OPERATING EXPENSES							
36	Camp Operations:							
37	General expense				$8,317	$8,061	$9,548	
38	Motor vehicle operation				3,138	4,450	4,753	
39	State Conservation Camps:							
40	Custody				5,229	3,910	4,485	
41	Education and library				512	1,500	1,600	
42	Recreation				1,523	3,000	3,700	
43	Feeding				117,210	117,635	134,925	
44	Clothing				26,650	32,800	42,495	
45	Housekeeping and laundry				9,055	13,565	18,125	
46	Utilities				41,475	45,425	48,421	
47	Motor vehicle operation				5,128	6,740	7,198	
48								
49	Totals, Operating Expenses				$221,537	$237,176	$275,250	
50								
51	EQUIPMENT				$4,485	$2,183	$3,149	
52								
53	INMATE PAY—WORK PROJECTS				$71,375	$72,005	$75,973	
54								
55	REIMBURSEMENTS							
56	*Services to employees*				*—$1,664*	*—$5,675*	*—$5,979*	
57	*Services to Division of Forestry*				*—77,788*	*—77,835*	*—81,803*	
58								
59	*Totals, Reimbursements*				*—$79,452*	*—$83,510*	*—$87,782*	
60								
61	Totals, Camp Operations				$477,507	$483,683	$514,278	
62								
63								
64	RECAPITULATION BY OBJECT							
65								
66	Personal Services:							
67	Authorized positions	636.9	652.8	652.8	$4,140,902	$4,252,197	$4,354,681	
68	Workload and administrative adjustments	–	1.3	—4	–	3,721	—17,184	
69	Proposed new positions	–	–	12.4	–	–	42,458	
70	*Estimated salary savings*	–	*—16*	*—16*	–	*—88,040*	*—180,695*	
71								
72	Net Totals, Salaries and Wages	636.9	638.1	645.2	$4,140,902	$4,167,878	$4,199,260	
73	Staff benefits	–	–	–	336,961	367,282	383,544	
74								
75	Totals, Personal Services	636.9	638.1	645.2	$4,477,863	$4,535,160	$4,582,804	$47,644 (1.1%)
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

CORRECTIONAL TRAINING FACILITY—Continued

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
RECAPITULATION BY OBJECT—Continued				
Operating expenses	$2,400,568	$2,399,476	$2,493,897	$94,421 (3.9%)
Equipment	43,209	40,706	44,091	3,385 (8.3%)
Inmate pay—work projects	97,270	97,039	100,373	3,334 (3.5%)
Reimbursements	*—162,011*	*—156,926*	*—161,198*	*—4,272 (—2.7%)*
TOTAL EXPENDITURES	$6,856,899	$6,915,455	$7,059,967	$144,512 (2.1%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
APPROPRIATIONS				
Budget Act appropriation	$6,271,355	$6,929,734	$7,059,967	
Transfers from another institution	52,560	11,300	–	
Allocation from Salary Increase Fund	250,882	–	–	
Allocation from OASDI Fund	–	45,118	–	
Retirement, health and welfare	336,961	–	–	
Total Available	$6,911,758	$6,986,152	$7,059,967	
Unexpended balance, estimated savings	—54,859	—70,697	–	
TOTAL EXPENDITURES	$6,856,899	$6,915,455	$7,059,967	

DEUEL VOCATIONAL INSTITUTION

Located near Tracy, San Joaquin County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,182,167	$4,393,568	$4,457,098	$63,530 (1.4%)
Population and Unit Costs:				
Average Inmate Population:				
Institution	1,378	1,430	1,430	
Reception-guidance center	299	300	330	
Totals	1,677	1,730	1,760	30 (1.7%)
Cost per inmate [a]	$2,372	$2,417	$2,391	—$26 (—1.1%)
Personnel man-years	428.4	436.4	439.4	3

GENERAL ANALYSIS

Objectives

The Deuel Vocational Institution provides custody, care, industrial, vocational and other training and guidance for young men too mature to be benefited by the programs of correctional schools for juveniles and too immature for confinement in prisons.

Program and Performance

This institution was created in 1945 as the California Vocational Institution and originally operated in temporary military quarters at Lancaster. In 1951 the Legislature changed the name to Deuel Vocational Institution. In 1953, the institution moved to the present permanent 780-acre location near Tracy.

Treatment is designed to rehabilitate young offenders committed either to the Youth Authority or the Department of Corrections. Academic and vocational instruction along with industrial work and training are emphasized. A research study is being conducted by the Pilot Intensive Counseling Organization (PICO) to determine scientifically the results of intensive counseling. A special program for inmates with severe behavior problems is operated in the adjustment center. A group counseling program, staffed generally by volunteer leaders under trained management, provides a medium wherein the majority of the inmate population have an opportunity to review with other inmates the causes of delinquency. A reception-guidance center for Youth Authority wards is operated within the institution.

Institution population in 1964-65 may be described in general by the following characteristics:

Adult Felons:

Nineteen and six tenths percent under 21 years of age, median age 23.4 years; 4.8 percent serving life sentences; 18.4 percent prior prison commitments; offense groupings include 26.8 percent robbery, 10.1 percent forgery and checks, 19.1 percent burglary, and 17.1 percent narcotics.

Youth Authority:

Median age approximately 19.7 years; 53.7 percent prior commitments; offense groupings include 25.7 burglary, approximately 17.8 percent robbery, 13.9 percent auto theft and about 9 percent narcotics.

[a] Excludes cost of operating the reception-guidance center, but does include cost of feeding, housing, and other expenses of inmates being processed therein.

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GENERAL ANALYSIS—Continued			
	Program and Performance—Continued			
	Release of inmates from Deuel Vocational Institution is as follows:			
	Paroles and Discharges:	1962-63	1963-64	1964-65
	Adult felons	296	285	265
	Youth Authority	584	590	700
	Total	880	875	965
	Reception-Guidance Center:			
	Intake for processing	2,348	1,780	1,958

Workload and administrative adjustments for 1963-64 include 1 clerical position for the personnel office based upon formula computation, 1 custodial position because of institution overcrowding, and 1 clerical and 1 professional position in the Reception-Guidance Center to meet specific workload requirements. Three professional and 2 clerical positions are being eliminated in the Reception-Guidance Center based upon proved formula computation. Four of these positions, 1 clini psychologist II, 1 correctional counselor and 2 typists are quested to be reestablished in 1964-65 based on increased mission computation.

Proposed new positions include a clerk for the personnel fice; the custodial overcrowding position; and the clerk for Reception-Guidance Center record office discussed above un workload and administrative adjustments. In addition, 1 d tist, and 1 psychologist, 1 correctional counselor, plus 1 cleri position that were administratively deleted in 1963-64 as c cussed above are proposed for the Reception-Guidance Cen based upon intake formula. One clerical position for the clas fication and parole function based upon formula computation also proposed. One correctional counselor position is also p posed for group counseling based upon the number of couns ing groups in existence.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
PERSONAL SERVICES							
(See page 65, Salary Supplement)							
Authorized positions	428.4	452.4	452.4	$2,867,393	$3,067,674	$3,136,894	
Workload and Administrative Adjustments:							
Positions Established:							
Business Services:				SALARY RANGE			
Intermediate typist-clerk	–	1	–	345–440	4,242	–	
Custody:							
Correctional officer	–	1	–	419–510	5,154	–	
Reception Guidance Center:							
Intermediate typist-clerk	–	1	–	345–440	4,242	–	
Clinical psychologist II	–	1	–	717–870	8,604	–	
Reductions in Authorized Positions:							
Reception-Guidance Center:							
Clinical psychologist II	–	—1	—1	717–870	—8,604	—8,604	
Correctional counselor I	–	—2	—2	562–683	—13,488	—13,488	
Intermediate typist-clerk	–	—2	—2	345–440	—8,484	—8,484	
Totals, Workload and Administrative Adjustments	–	—1	—5	–	—$8,334	—$30,576	
Proposed New Positions:							
Business Services:							
Intermediate typist-clerk	–	–	1	345–440	–	4,242	
Custody:							
Correctional officer	–	–	1	419–510	–	5,154	
Care and Treatment:							
Correctional counselor II—group counseling	–	–	1	619–753	–	7,428	
Classification and Parole:							
Intermediate typist-clerk	–	–	1	345–440	–	4,242	
Reception-Guidance Center:							
Dentist II	–	–	1	1,008–1,225	–	12,696	
Clinical psychologist II	–	–	1	717–870	–	8,604	
Correctional counselor I	–	–	1	562–683	–	6,744	
Intermediate typist-clerk	–	–	2	345–440	–	8,484	
Totals, Proposed New Positions	–	–	9	–	–	$57,594	
Totals, Salaries and Wages	428.4	451.4	456.4	$2,867,393	$3,059,340	$3,163,912	
Estimated salary savings	–	*—15*	*—17*	–	*—73,966*	*—127,506*	
Net Totals, Salaries and Wages	428.4	436.4	439.4	$2,867,393	$2,985,376	$3,036,406	
Staff benefits	–	–	–	239,105	258,605	263,551	
Totals, Personal Services	428.4	436.4	439.4	$3,106,498	$3,243,981	$3,299,957	$55,976 (1.7%)

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
OPERATING EXPENSES							
Administration:							
General expense				$12,964	$12,961	$13,221	
Communications				10,208	11,599	11,890	
Traveling—in-state				3,966	6,666	6,666	
Specialized training				280	–	–	
Care and Welfare:							
Custody				5,110	5,110	5,110	
Medical				29,468	30,395	30,927	
Consulting medical services				9,704	9,704	9,704	
Education				44,202	44,541	44,570	
Contractual academic services				25,700	30,600	32,130	
Recreation and religion				5,280	5,415	5,493	
Release allowance				18,697	18,594	20,506	
Release clothing				44,956	26,981	45,355	
Identification				2,449	2,526	2,570	
Adjustment center				4,066	4,066	4,066	
Support and Subsistence:							
Feeding				479,376	516,574	525,983	
Clothing—institution				65,291	101,239	86,607	
Clothing—reception guidance center				14,598	14,783	14,874	
Housekeeping and laundry				59,393	59,974	60,306	
Plant Operation:							
Recurring maintenance of structures and grounds				47,020	50,178	47,738	
Special Repairs and Maintenance:							
Repair paving areas about institution				5,905	6,000	6,000	
Previously approved projects				4,262	11,800	–	
Maintenance of equipment				10,526	12,526	12,526	
Heat, power and water				155,013	150,945	154,432	
Motor vehicle operation				20,209	20,209	20,209	
Reception-Guidance Center:							
General expense				8,483	8,483	8,483	
Testing materials and expense				8,312	3,112	3,112	
Totals, Operating Expenses				$1,095,438	$1,164,981	$1,172,478	$7,497 (0.6%)
EQUIPMENT				$28,700	$29,446	$29,503	$57 (0.2%)
INMATE PAY—WORK PROJECTS				$11,699	$12,047	$12,047	
REIMBURSEMENTS							
Services to employees				*—$27,832*	*—$32,987*	*—$32,987*	
Services to correctional industries				*—26,875*	*—23,900*	*—23,900*	
Services to Division of Forestry				*—250*	–	–	
Services to other agencies				*—40*	–	–	
Miscellaneous				*—5,171*	–	–	
Totals, Reimbursements				*—$60,168*	*—$56,887*	*—$56,887*	
TOTAL EXPENDITURES				$4,182,167	$4,393,568	$4,457,098	$63,530 (1.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATION			
Budget Act appropriation	$3,785,277	$4,298,551	$4,457,098
Transfer from other institutions	18,053	95,017	–
Allocation from Salary Increase Fund	183,407	–	–
Retirement, health and welfare	239,105	–	–
Total Available	$4,225,842	$4,393,568	$4,457,098
Unexpended balance, estimated savings	—43,675	–	–
TOTAL EXPENDITURES	$4,182,167	$4,393,568	$4,457,098

Department of Corrections

STATE PRISON AT FOLSOM

Located near Folsom, Sacramento County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$4,164,405	$4,118,507	$4,250,231	$131,724 (3.2%)
	Population and Unit Costs:				
	Average inmate population	2,634	2,460	2,670	210 (8.5%)
	Cost per inmate	$1,581	$1,674	$1,592	—$82 (—4.9%)
	Personnel man-years	401.6	382.4	389.4	7

GENERAL ANALYSIS

Objectives

The State Prison at Folsom protects the public by confining chronic male adult offenders, 12 percent of whom require maximum or close custody supervision. The program is designed to protect the public through a treatment process to bring about an adjustment which will permit their safe release to the community.

Program and Performance

This institution was established in 1880 and now occupies a 1,700 acre site in Sacramento County. The institution is expected to confine an average of 2,460 inmates in 1963-64 and 2,670 inmates during 1964-65.

Correctional treatment designed to rehabilitate the inmate includes academic and vocational education, industrial work and training, plant maintenance work and training, group counseling, medical and dental care, religious, library and recreational activities. A special unit, the 138-inmate capacity adjustment center, provides control and treatment of many of the department's most severe behavior problem cases.

The institutional population may be described in general by the following characteristics: Median age 38.5; 86.3 percent prior commitments; 33.5 percent prior escape records; 7.4 percent serving life sentences. Offense groupings include 24.6 percent robbery; 6.8 percent homicide; 17.1 percent burglary; 18.2 percent narcotics; 10 percent forgery and checks; 3.2 percent assault; 2 percent rape; 3.4 percent thefts except auto; 1.9 percent auto thefts; 3.6 percent escapes; 2 percent habitual criminals; 3.3 percent other sex offenders; and 3.6 percent other crimes.

Release of men from this institution is as follows:

	1962-63	1963-64	1964-65
Paroles and discharges	966	740	800

Workload and administrative adjustments in 1963-64 reflect a decrease of 1 clerical position in both years in classification and parole based upon accepted formula computation, and an increase of 1 custody position because of overcrowding.

Five custody positions are proposed in 1964-65 because of overcrowding. One professional and 2 clerical positions are proposed in 1964-65 based upon accepted classification and parole formula computation.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
INSTITUTION OPERATIONS							
PERSONAL SERVICES							
(See page 68, Salary Supplement)							
Authorized positions	401.6	397.4	397.4	$2,627,182	$2,626,605	$2,670,277	
Workload and Administrative Adjustments:							
Positions Established:							
Custody:							
Overtime—custody	–	1	–	–	5,556	–	
Reductions in Authorized Positions:							
Classification and Parole:				SALARY RANGE			
Intermediate typist-clerk	–	—1	—1	345–440	—4,242	—4,242	
Totals, Workload and Administrative Adjustments	–	–	—1	–	1,314	—$4,242	
Proposed New Positions:							
Custody:							
Overtime—custody	–	–	5	–	–	27,780	
Classification and Parole:							
Correctional counselor I	–	–	1	562–683	–	6,744	
Intermediate typist-clerk	–	–	2	345–440	–	8,484	
Totals, Proposed New Positions	–	–	8	–	–	$43,008	
Totals, Salaries and Wages	401.6	397.4	404.4	$2,627,182	$2,627,919	$2,709,043	
Estimated salary savings	–	*—15*	*—15*	–	*—75,990*	*—123,799*	
Net Totals, Salaries and Wages	401.6	382.4	389.4	$2,627,182	$2,551,929	$2,585,244	
Staff benefits	–	–	–	217,982	230,013	237,339	
Totals, Personal Services	401.6	382.4	389.4	$2,845,164	$2,781,942	$2,822,583	$40,641 (1.5%)

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	**INSTITUTION OPERATIONS—Continued**							
3								
4	OPERATING EXPENSES							
5	Administration:							
6	General expense				$18,486	$17,229	$18,530	
7	Communications				12,302	13,273	13,919	
8	Traveling—in-state				2,838	3,455	3,455	
9	Specialized training				394	567	–	
10	Care and Welfare:							
11	Custody				1,854	1,854	1,854	
12	Medical				35,592	34,188	37,035	
13	Consulting medical services				6,411	6,411	6,411	
14	Education				23,938	24,514	25,621	
15	Contractual academic services				69,904	75,603	79,400	
16	Recreation and religion				5,807	5,685	6,073	
17	Release allowance				19,245	14,740	15,936	
18	Release clothing				31,995	20,963	33,111	
19	Identification				2,869	2,930	3,159	
20	Adjustment center				2,593	2,870	2,870	
21	Support and Subsistence:							
22	Feeding				655,438	635,044	687,106	
23	Clothing—resident				109,865	94,955	127,952	
24	Housekeeping and laundry				79,944	75,583	80,769	
25	Plant Operation:							
26	Recurring maintenance of structures and grounds				50,065	60,286	58,744	
27	Special Repairs and Maintenance:							
28	Replace license plate factory roof				–	–	9,000	
29	Previously approved projects				5,453	18,176	–	
30	Maintenance of equipment				19,437	19,437	19,437	
31	Heat, power and water				194,235	193,703	196,284	
32	Motor vehicle operation				14,512	15,240	15,530	
33	Departmental bus operation				19,520	25,045	26,125	
34								
35	Totals, Operating Expenses				$1,382,697	$1,361,751	$1,468,321	$106,570 (7.8%)
36								
37	EQUIPMENT				$43,099	$81,109	$65,622	—$15,487 (—19.1%)
38								
39	INMATE PAY—WORK PROJECTS				$16,894	$16,970	$16,970	
40								
41	REIMBURSEMENTS							
42	*Services to employees*				*—$69,132*	*—$70,370*	*—$70,370*	
43	*Services to correctional industries*				*—44,551*	*—44,545*	*—44,545*	
44	*Sale of postage to inmates*				*—3,156*	*—3,150*	*—3,150*	
45	*Services to other agencies*				*—5,275*	*—5,200*	*—5,200*	
46	*Miscellaneous*				*—1,335*	–	–	
47								
48	*Totals, Reimbursements*				*—$123,449*	*—$123,265*	*—$123,265*	
49								
50	TOTAL EXPENDITURES				$4,164,405	$4,118,507	$4,250,231	$131,724 (3.2%)
51								
52								
53								
54								
55	**RECONCILIATION WITH APPROPRIATIONS**							
56								
57	General Fund							
58	APPROPRIATIONS							
59	Budget Act appropriation				$3,791,381	$4,125,622	$4,250,231	
60	Allocation from Salary Increase Fund				153,707	–	–	
61	Transfer from another institution				76,640	10,603	–	
62	Retirement, health and welfare				217,982	–	–	
63								
64	Total Available				$4,239,710	$4,136,225	$4,250,231	
65	Unexpended balance, estimated savings				—75,305	—17,718	–	
66								
67	TOTAL EXPENDITURES				$4,164,405	$4,118,507	$4,250,231	
68								
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Department of Corrections

INSTITUTION FOR MEN

Located near Chino, San Bernardino County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$5,068,331	$4,300,497	$4,270,252	—$30,245 (—0.7%)
	Population and Unit Costs:				
	Institution Operations:				
	Average Inmate Population:				
	Institution	1,611	1,395	1,420	
	Reception-guidance center	575	550	580	
	Totals	2,186	1,945	2,000	55 (2.8%)
	Cost per inmate [a]	$1,879	$2,030	$1,950	—$80 (—3.9%)
	Camp Operations: [b]				
	Average inmate population	529	–	–	–
	Cost per inmate	$1,241	–	–	–
	Personnel man-years	482.7	413.4	400.4	—13

GENERAL ANALYSIS

Objectives

The Institution for Men has as its objective the protection of the public by confining for training and treatment the more tractable young male offenders with the majority under minimum custody.

Program and Performance

This institution was established in 1941 on a 2,500-acre tract south of Chino in San Bernardino County. Both temporary and permanent facilities of the main institution will house an average of 1,420 inmates during the 1964-65 fiscal year.

The Reception-Guidance Center receives all new male felon commitments from the southern counties. It will operate at an average population of 580 during the 1964-65 fiscal year, and will process approximately 3,530 cases.

Correctional treatment at this institution is designed primarily for carefully screened young male offenders capable of profiting by the program and accepting its responsibilities. It covers a broad field of vocational and academic instruction, plus a correctional industries program which includes an extensive agricultural program.

The institution population may be described in general by the following characteristics: Median age is 30 years; 33 percent have prior commitment records; offense groupings will include about 23 percent forgery and illegal checks, 24 percent burglary, 22 percent robbery, and 8 percent narcotics.

The institution administered 7 conservation camps in co-operation with the state conservation program and the State Division of Forestry at a total average population of 529 until July 1, 1963 when the camps were transferred to the jurisdiction of the Southern Conservation Center.

The population changes at this institution are as follows:

	1962-63	1963-64	1964-65
Paroles and Discharges:			
Institution	1,219	1,010	1,025
Reception-Guidance Center:			
Intake for Processing:			
Adult felons	3,259	3,400	3,530
Nonfelon addicts	973	–	–
Totals	4,232	3,400	3,530

Workload and administrative adjustments in 1963-64 reflect an increase of 1 storekeeper due to delayed construction of a camp warehouse and 2 short-term correctional officer positions because of temporary overcrowding. One professional and 3 clerical classification and parole positions and 1 professional and 1 clerical Reception-Guidance Center position are being reduced in both years in accordance with approved formula computation. Six intensive treatment positions are being reduced in 1964-65 with discontinuance of the program. Two intensive treatment positions are being continued within the ongoing increased correctional effectiveness program as a part of that program. These two positions were used as an integral part of the ICE program although accounted in the intensive treatment program. Eight and two-tenths positions are being transferred to the Southern Conservation Center to accompany related camp functions previously transferred.

Proposed new positions include 1 professional and 1 clerical position for the Reception-Guidance Center based upon approved formula computation.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS						
PERSONAL SERVICES						
(See page 70, Salary Supplement)						
Authorized positions	429.9	435.1	435.1	$2,918,974	$3,001,715	$3,061,459
Workload and Administrative Adjustments:						
Positions Established:						
Business Services:				SALARY RANGE		
Storekeeper I	–	1	–	419–510	3,060	–
Custody:						
Correctional officer	–	2	–	419–510	2,514	–

[a] Excludes cost of operating Reception-Guidance Center, but includes cost of feeding, housing, medical and other expenses of inmates being processed therein.

[b] Transferred to the Southern Conservation Center in 1963-64.

INSTITUTION FOR MEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	SALARY RANGE	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued							
PERSONAL SERVICES—Continued							
Workload and Administrative Adjustments—Continued							
Reductions in Authorized Positions:							
Classification and Parole:							
Correctional counselor I	–	—1	—1	$562–683		—$5,620	—$6,744
Intermediate typist-clerk	–	—3	—3	345–419		—9,468	—12,726
Intensive Treatment:							
Correctional counselor III	–	–	—1	683–829		–	—9,948
Correctional counselor I	–	–	—3	562–683		–	—22,026
Clinical psychologist	–	–	—1	717–870		–	—10,440
Intermediate typist-clerk	–	–	—1	345–419		–	—5,091
Reception-Guidance Center:							
Correctional counselor I	–	—1	—1	562–683		—6,744	—6,744
Intermediate typist-clerk	–	—1	—1	345–419		—4,242	—4,242
Transfer of Authorized Positions:							
Business Services:							
Bookkeeping machine operator	–	—1	—1	345–419		—4,693	—4,928
Intermediate typist-clerk	–	—1	—1	345–419		—4,239	—4,452
Care and Treatment:							
Overtime—group counseling	–	—0.2	—0.2	–		—750	—750
Intensive Treatment:							
Correctional counselor I	–	–	—2	562–683		–	—14,684
Intermediate typist-clerk	–	–	—1	345–419		–	—5,091
Increased Correctional Effectiveness:							
Correctional counselor II	–	–	—1	619–753		–	—8,820
Correctional counselor I	–	–	—1	562–683		–	—7,342
Intermediate typist-clerk	–	–	—1	345–419		–	—5,091
Totals, Workload and Administrative Adjustments	–	—5.2	—20.2	–		—$30,182	—$129,119
Proposed New Positions:							
Reception-Guidance Center:							
Correctional counselor I	–	–	1	562–683		–	6,744
Intermediate typist-clerk	–	–	1	345–419		–	4,242
Totals, Proposed New Positions	–	–	2	–		–	$10,986
Totals, Salaries and Wages	429.9	429.9	416.9	$2,918,974		$2,971,533	$2,943,326
Estimated salary savings	–	*—16.5*	*—16.5*	–		*—123,565*	*—176,600*
Net Totals, Salaries and Wages	429.9	413.4	400.4	$2,918,974		$2,847,968	$2,766,726
Staff benefits	–	–	–	244,643		260,432	257,107
Totals, Personal Services	429.9	413.4	400.4	$3,163,617		$3,108,400	$3,023,833
OPERATING EXPENSES							
Administration:							
General expense					$21,244	$18,630	$19,010
Communications					18,428	18,255	17,645
Traveling—in-state					10,297	12,923	13,037
Specialized training					258	280	–
Care and Welfare:							
Custody					3,894	3,895	3,895
Medical					59,310	48,735	49,415
Consultant medical services					2,927	9,455	5,755
Education					36,978	48,102	43,953
Contractual academic services					72,579	76,818	80,660
Recreation and religion					8,181	7,470	7,560
Release allowance					24,357	20,180	20,480
Release clothing					45,440	27,387	42,072
Identification					6,449	5,725	5,880
Contractual forestry services					22,000	–	–
Intensive treatment consultant services					5,763	6,000	–
Support and Subsistence:							
Feeding					677,760	496,610	509,260
Clothing—resident					81,617	48,353	90,938
Clothing—reception-guidance center					33,738	35,975	39,350
Housekeeping and laundry					92,878	85,862	87,182
Plant Operation:							
Recurring maintenance of structures and grounds					62,153	59,470	65,120

Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued**						
3							
4	OPERATING EXPENSES—Continued						
5	Plant Operation—Continued						
6	Special Repairs and Maintenance:						
7	Slurry seal on institution roads				–	–	$3,000
8	Previously approved projects				$30,232	$17,500	–
9	Maintenance of equipment				18,599	18,860	18,860
10	Heat, power and water				192,808	198,782	199,014
11	Motor Vehicle operation				20,173	20,173	20,173
12	Reception-Guidance Center:						
13	General expense				8,304	6,865	6,925
14	Testing materials and expense				6,104	5,050	5,090
15	Emergency Forest Fire Suppression:						
16	Clothing				6,502	–	–
17	Totals, Operating Expenses				$1,568,973	$1,297,355	$1,354,274
18	EQUIPMENT				$35,465	$46,565	$38,620
19	INMATE PAY—WORK PROJECTS				$20,648	$16,940	$16,940
20	REIMBURSEMENTS						
21	*Services to employees*	*(–)*	*(–)*	*(–)*	*—$31,881*	*—$31,880*	*—$31,880*
22	*Services to correctional industries*	*(—1)*	*(—1)*	*(—1)*	*—40,338*	*—38,915*	*—38,915*
23	*Sale of postage to inmates*	*(–)*	*(–)*	*(–)*	*—1,339*	*—1,335*	*—1,335*
24	*Services to Division of Forestry*	*(—1)*	*(–)*	*(–)*	*—25,703*	–	–
25	*Services to United States Forest Service*	*(–)*	*(–)*	*(–)*	*—2,469*	–	–
26	*Services to Youth Authority*	*(–)*	*(–)*	*(–)*	*—61,210*	*—67,760*	*—72,305*
27	*Services to California Rehabilitation Center*	*(—3)*	*(—0.5)*	*(–)*	*—213,810*	*—8,739*	–
28	*Services to Southern Conservation Center*	*(–)*	*(—1.5)*	*(—1)*	–	*—20,134*	*—18,980*
29	*Totals, Reimbursements*	*(—5)*	*(—3)*	*(—2)*	*—$376,750*	*—$168,763*	*—$163,415*
30	**Totals, Institution and Reception-Guidance Center Operations**				$4,411,953	$4,300,497	$4,270,252
31							
32	**CAMP OPERATIONS**[a]						
33	PERSONAL SERVICES						
34	(See page 73, Salary Supplement)						
35	Authorized positions	52.8	–	–	$332,985	–	–
36	Staff benefits	–	–	–	26,280	–	–
37	Totals, Personal Services	52.8	–	–	$359,265	–	
38	OPERATING EXPENSES						
39	Camp Supervision:						
40	General expense				$7,002	–	–
41	Motor vehicle operation				2,232	–	–
42	State Conservation Camps:						
43	Custody				5,700	–	–
44	Education and library				1,230	–	–
45	Recreation				4,676	–	–
46	Feeding				174,522	–	–
47	Clothing				42,781	–	–
48	Housekeeping and laundry				21,975	–	–
49	Utilities				44,602	–	–
50	Motor vehicle operation				3,681	–	–
51	Totals, Operating Expenses				$308,401	–	–
52	EQUIPMENT				$3,320	–	–
53	INMATE PAY—WORK PROJECTS				$118,478	–	–
54	REIMBURSEMENTS						
55	*Services to employees*				*—$3,409*	–	–
56	*Services to Division of Forestry*				*—129,677*	–	–
57	*Totals, Reimbursements*				*—$133,086*	–	–
58	**Totals, Camp Operations**				$656,378	–	–

[a] Operations transferred to the Southern Conservation Center in the 1963-64 fiscal year.

Department of Corrections

INSTITUTION FOR MEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	482.7	435.1	435.1	$3,251,959	$3,001,715	$3,061,459	
Workload and administrative adjustments	–	—5.2	—20.2	–	—30,182	—129,119	
Proposed new positions	–	–	2	–	–	10,986	
Estimated salary savings	–	*—16.5*	*—16.5*	–	*—123,565*	*—176,600*	
Net Totals, Salaries and Wages	482.7	413.4	400.4	$3,251,959	$2,847,968	$2,766,726	
Staff benefits	–	–	–	270,923	260,432	257,107	
Totals, Personal Services	482.7	413.4	400.4	$3,522,882	$3,108,400	$3,023,833	—$84,567 (—2.7%)
Operating expenses				1,877,374	1,297,355	1,354,274	56,919 (4.4%)
Equipment				38,785	46,565	38,620	—7,945 (—17.1%)
Inmate pay—work projects				139,126	16,940	16,940	
Reimbursements	*(—5)*	*(—3)*	*(—2)*	*—509,836*	*—168,763*	*—163,415*	*5,348*
TOTAL EXPENDITURES				$5,068,331	$4,300,497	$4,270,252	—$30,245 (—0.7%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation				$4,864,200 [a]	$4,431,206	$4,270,252	
Transfer to another institution				—36,800	–	–	
Transferred from another institution				–	3,850	–	
Allocation from Salary Increase Fund				202,488	–	–	
Retirement, health and welfare				270,923	–	–	
Total Available				$5,300,811	$4,479,299	$4,270,252	
Unexpended balance, estimated savings				—232,480	—134,559	–	
TOTAL EXPENDITURES				$5,068,331	$4,300,497	$4,270,252	

[a] Excludes funds originally appropriated in 1962-63 for operation of the institution at Tehachapi which was previously a branch of this facility.

Department of Corrections

MEDICAL FACILITY

Located near Vacaville, Solano County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$4,745,056	$4,911,794	$5,272,032	$360,238 (7.3%)
	Population and Unit Costs:				
	Average Inmate Population:				
	Main institution	1,353	1,350	1,360	
	Reception-guidance center	660	620	720	
	Totals	2,013	1,970	2,080	110 (5.6%)
	Cost per inmate [a]	$2,195	$2,294	$2,358	$64 (3%)
	Personnel man-years	496.1	507.4	568.2	60

GENERAL ANALYSIS

Objectives

The Medical Facility is the psychiatric, diagnostic, and treatment center of the Department of Corrections. It confines and treats adult male felons who are mentally ill or who have severe mental or emotional disorders. These include psychotic, severe neurotic, and antisocial character disorders. A small number of recalcitrant tuberculars are also housed.

A reception-guidance center is located in facilities adjoining the main institution and receives adult male felons from the 47 northern counties for diagnosis, classification, and recommended institutional placement.

Program and Performance

Group psychotherapy is employed as a major treatment method along with programs of academic and vocational education, plant maintenance work and training, medical and dental care, occupational therapy, library, recreation, and religion which are also offered to all inmates to the degree to which they can participate. These programs are designed to provide intensive treatment for felons afflicted with major mental illnesses (psychoses) and severe emotional and personality disorders. A sizeable number of problem cases are also admitted expressly for psychiatric evaluation and recommended disposition. Although the overwhelming majority are adult male felons, there is a small number of wards from the Youth Authority and recalcitrant tuberculosis misdemeanants from the Department of Public Health.

An additional wing, with a capacity of 129 and which will house the acute psychiatric treatment unit, is scheduled for completion on January 1, 1965.

It is anticipated that the Game Farm at Yountville will be relocated on the institution grounds during the 1963-64 fiscal year. This is similar to the installation at the Institution for Men at Chino and will be operated by the Department of Fish and Game. This will provide work for 10 inmates.

The institution population may be described as follows: Median age, 32 years; 46.8 percent prior prison commitments; 4.6 percent prior escape record; offense groupings include 12.1 percent sex offenders; 13.2 percent burglary; 18 percent robbery; 9.7 percent forgery and checks; 6.4 percent narcotics; and 10.3 percent homicide.

The population may be described generally in terms of medical classifications as follows:

Psychiatric observation cases for diagnosis and evaluation for the Adult Authority, courts, or other institutions, 60.

Active treatment cases (consists of patients with treatable mental and emotional disorders), under intensive group psychotherapy, 585.

Care cases for continuous treatment, 300. These include sexual deviates (including homsexuals, voyeurs, pedophilics, transvestites, etc.), 80; psychotics, 160; mental defectives, 20; severe neurological, 40.

Administrative cases, 105. These include those awaiting transfer, parole, etc., 55; departmental policy cases, 20; tuberculosis, 30.

Workers (skilled craftsmen, cooks, clerks, nurses, technicians, etc.) assigned primarily for maintenance of the institution, 300. All of these men receive group counseling.

Release of inmates from this institution is as follows:

	1962-63	1963-64	1964
Paroles and discharges	395	410	4
Reception-Guidance Center:			
Intake for processing	3,294	3,670	3,9

Workload and administrative adjustments in the 1963-64 cal year include an increase in funds for special consultants the amount of $10,000 due to an increase in county diagnos cases. The provision that counties reimburse the State for the services has been suspended from October 1, 1963, through Se tember 15, 1965, by Chapter 1787, Statutes of 1963.

Also included is the establishment of 3 correctional officers be used for a research project of the National Aeronaut Space Agency and one correctional officer and 0.8 tempora help for the relocation of the Yountville Game Farm at t institution. These increases are fully reimbursed.

One clerical position is transferred from Departmental A ministration Research to this institution in the 1963-64 fisc year as a part of the increased correctional effectiveness p gram research and reporting unit which was previously tra ferred to this institution.

Reduction in authorized positions in 1964-65 include 1 c rectional lieutenant in charge, first watch, reception-guidan center, due to a reorganization of custodial staff into progra units, and 1 correctional officer position, a portion of which w for relief of maintenance foremen positions. The portion of t correctional officer position for maintenance relief will no long be required with the addition of a new maintenance position f the newly completed psychiatric treatment unit. The remaind of the correctional officer position is deleted based upon po assignment computation. One professional and 1 clerical positi in the reception-guidance center are deleted based on worklo formula for cases processed in both 1963-64 and 1964-65.

Proposed new positions include 1 correctional lieutenant part of the reorganization plan developed to accommoda major changes in the custodial, psychiatric, and medical div sions during the 1962-63 fiscal year; 1 correctional officer f overcrowding in the reception-guidance center based on est mated population; and special consultant funds discussed abo in workload and administrative adjustments and 3 profession and 1 clerical position in the reception-guidance center for pr cessing based on workload formula.

In addition, 64.6 new positions are proposed for the ne acute psychiatric treatment center to be activated January 1965.

The design and staffing of this unit represents a fundament change in the control and treatment of some of the department most disturbed psychotic inmates. Clinician staffing, under th direction of a program administrator, is basically unchange Custodial staffing, however, represents control requirements f inmates in a ward situation who would otherwise be maintaine under isolation conditions.

Psychiatric nursing staff will provide 1 position 16 hours p day and in addition 1 medical technical assistant will be o duty in the clinic area 24 hours a day. The balance of th positions proposed for the unit consist of a building maint nance position to maintain the new facility, clerical support f the professional positions and in-service training funds to pr vide the standard training program for psychiatric unit pos tions based upon approved formula computation.

[a] Excludes cost of operating reception-guidance center, but includes cost of feeding, housing, and other expenses of inmates being pr cessed therein.

Department of Corrections

MEDICAL FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 73, Salary Supplement)						
Authorized positions	496.1	519.6	519.6	$3,363,367	$3,561,800	$3,635,178
Workload and Administrative Adjustments:						
Positions Established:						
Medical:						
Temporary help—consultant services	–	1	–	–	10,000	–
Research Project—National Aeronautic and Space Administration:				SALARY RANGE		
Correctional officer	–	3	–	419–510	11,502	–
Game Farm:						
Correctional officer	–	1	–	419–510	6,120	–
Temporary help	–	0.8	–	–	4,850	–
Transfer of Authorized Positions:						
Transferred from Departmental Administration:						
Research Unit:						
Senior clerk	–	1	1	399–486	4,788	5,028
Reductions in Authorized Positions:						
Custody:						
Correctional lieutenant	–	–	—1	562–683	–	—7,080
Correctional officer	–	–	—1	419–510	–	—5,280
Reception-Guidance Center:						
Correctional counselor I	–	—1	—1	562–683	—6,744	—7,080
Intermediate typist-clerk	–	—1	—1	345–440	—4,242	—4,452
Totals, Workload and Administrative Adjustments	–	4.8	—3	–	$26,274	—$18,864
Proposed New Positions:						
Custody:						
Correctional lieutenant	–	–	1	562–683	–	7,080
Correctional officer	–	–	1	419–510	–	5,154
Medical:						
Temporary help—consultant services	–	–	1	–	–	10,000
Reception-Guidance Center:						
Clinical psychologist II	–	–	1	683–829	–	8,196
Correctional counselor	–	–	2	562–683	–	13,488
Intermediate typist-clerk	–	–	1	345–440	–	4,242
Psychiatric Treatment Center:						
Senior psychiatrist (effective October 1, 1964)	–	–	1	1,166–1,490	–	11,574
Staff psychiatrist (effective January 1, 1965)	–	–	1	1,058–1,419	–	6,666
Physician and surgeon II (effective January 1, 1965)	–	–	1	1,058–1,419	–	6,666
Program administrator, correctional institution	–	–	1	753–914	–	9,036
Clinical psychologist (effective October 1, 1964)	–	–	1	717–870	–	6,453
Correctional counselor II (effective October 1, 1964)	–	–	1	619–753	–	5,571
Senior occupational therapist (effective November 1, 1964)	–	–	1	536–650	–	4,288
Instructor in recreation and physical education (effective January 1, 1965)	–	–	1	536–829	–	3,540
Supervising psychiatric nurse (effective October 1, 1964)	–	–	1	536–650	–	4,824
Senior psychiatric nurse (1 effective November 1, 1964; 1 effective December 1, 1964)	–	–	2	486–590	–	7,290
Correctional lieutenant (effective October 1, 1964)	–	–	1.6	562–683	–	6,407
Correctional sergeant (effective December 1, 1964)	–	–	3.2	486–590	–	10,886
Correctional officer (effective December 1, 1964)	–	–	40	419–510	–	118,160
Medical technical assistant (effective December 1, 1964)	–	–	4.8	419–510	–	14,178
Building maintenance man	–	–	1	463–510	–	5,556

Department of Corrections

MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FR 1963-64
1								
2	PERSONAL SERVICES—Continued							
3	Proposed New Positions—Continued							
4	Psychiatric Treatment Center—Continued							
5	Intermediate typist-clerk (1 effective July 1, 1964; 1 effective January 1, 1965)	–	–	2	SALARY RANGE $345–440	–	$6,312	
6	Temporary help—in-service training	–	–	1	–	–	3,938	
7	Totals, Proposed New Positions	–	–	71.6	–	–	$279,505	
8	Totals, Salaries and Wages	496.1	524.4	588.2	$3,363,367	$3,588,074	$3,895,819	
9	*Estimated salary savings*	–	*—17*	*—20*	–	*—97,124*	*—180,205*	
10	Net Totals, Salaries and Wages	496.1	507.4	568.2	$3,363,367	$3,490,950	$3,715,614	
11	Staff benefits	–	–	–	271,789	301,674	328,576	
12	Totals, Personal Services	496.1	507.4	568.2	$3,635,156	$3,792,624	$4,044,190	$251,56 (6.8%
13	OPERATING EXPENSES							
14	Administration:							
15	General expense				$22,926	$23,300	$24,381	
16	Communications				9,068	9,509	10,820	
17	Traveling—in-state				7,890	9,989	14,271	
18	Specialized training				–	707	–	
19	Care and Welfare:							
20	Custody				1,104	2,300	2,300	
21	Medical				86,302	84,454	87,319	
22	Consulting medical services				5,609	6,205	6,205	
23	Education				16,409	16,555	16,665	
24	Contractual academic services				32,156	36,000	37,800	
25	Recreation and religion				5,528	6,119	6,344	
26	Release allowance				7,179	7,450	7,631	
27	Release clothing				12,372	14,798	20,437	
28	Identification				3,868	3,787	3,996	
29	Support and Subsistence:							
30	Feeding				465,765	507,032	533,094	
31	Clothing—resident				91,720	61,893	97,974	
32	Clothing—Reception-Guidance Center				29,252	27,559	30,004	
33	Housekeeping and laundry				85,332	82,195	82,125	
34	Plant Operation:							
35	Recurring maintenance of structures and grounds				26,940	26,444	22,260	
36	Special Repairs and Maintenance:							
37	Rebuild sterilizers in hospital				–	–	3,450	
38	Seal coat institution roads and parking lot				–	–	9,875	
39	Previously approved projects				3,345	–	–	
40	Maintenance of equipment				33,675	33,675	33,675	
41	Heat, power and water				209,373	193,900	190,674	
42	Motor vehicle operation				11,496	8,675	8,675	
43	Farm and Processing:							
44	Farm expense				4,352	6,575	6,950	
45	Game Farm Project:							
46	Materials and supplies				–	26,770	–	
47	Reception-Guidance Center:							
48	General expense				7,507	9,229	10,675	
49	Testing materials and expense				5,076	6,240	7,218	
50	Totals, Operating Expenses				$1,184,244	$1,211,360	$1,274,818	$63,458 (5.2%
51	EQUIPMENT				$24,915	$35,109	$30,082	—$5,02 (—14.3%
52	INMATE PAY—WORK PROJECTS				$16,024	$18,860	$17,900	—$96 (—5.1%
53	REIMBURSEMENTS							
54	*Services to employees*				*—$7,044*	*—$7,025*	*—$7,025*	
55	*Services to inmate welfare fund*	*(—0.8)*	*(—0.9)*	*(—1)*	*—5,396*	*—5,814*	*—6,120*	
56	*Surplus products sales*	*(—0.3)*	*(—0.8)*	*(—1.8)*	*—1,528*	*—5,375*	*—8,810*	
57	*Maintenance of Department of Public Health wards*				*—67,104*	*—68,450*	*—68,450*	
58	*Services to Rehabilitation Center*				*—2,000*	*—1,593*	*—1,593*	
59	*Diagnostic services to counties*				*—15,557*	*—3,375*	–	
60	*Services to Division of Forestry*				*—120*	–	–	
61	*Services to employees' associations*				*—600*	*—960*	*—960*	
62	*Services to Department of Fish and Game*	*(—)*	*(—1.8)*	*(—)*	*—2,250*	*—38,700*	–	
63	*Services to Medical Sciences Research Foundation*				–	*—12,867*	–	
64	*Miscellaneous*				*—13,384*	*—2,000*	*—2,000*	
65	*Totals, Reimbursements*	*(—1.1)*	*(—3.5)*	*(—2.8)*	*—$115,283*	*—$146,159*	*—$94,958*	*$51,201*
66	TOTAL EXPENDITURES				$4,745,056	$4,911,794	$5,272,032	$360,238 (7.3%

MEDICAL FACILITY—Continued

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$4,404,632	$4,885,514	$5,272,032
Allocation from Salary Increase Fund	204,391	–	–
Transfer to another institution	—68,989	–	–
Transfer from another institution	–	11,703	–
Allocation from OASDI Fund	–	43,500	–
Retirement, health and welfare	271,789	–	–
Total Available	$4,811,823	$4,940,717	$5,272,032
Unexpended balance, estimated savings	—66,767	—28,923	–
TOTAL EXPENDITURES	$4,745,056	$4,911,794	$5,272,032

MEN'S COLONY—EAST FACILITY

Located at Los Padres, San Luis Obispo County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,316,205	$4,519,984	$4,639,308	$119,324 (2.6%)
Population and Unit Costs:				
Institution Operations:				
Average Inmate Population:				
Felons	2,293	2,265	2,250	—15 (—.7%)
Nonfelon addicts	48	85	100	15 (17.6%)
Cost per inmate	$1,844	$1,923	$1,974	$51 (2.9%)
Personnel man-years	434.8	441.3	440	—1.3

GENERAL ANALYSIS

Objectives

This facility protects and serves the public by confining male prisoners under medium custody and treating them to permit their safe release to the community.

Program and Performance

The East Facility of the California Men's Colony is a permanent medium security institution for 2,400 inmates located adjacent to the minimum security West Facility.

The institution is designed to make possible a more personal relationship between the inmate and the treatment staff, and, at the same time, effect economies by using central facilities for service and supply. It contains 4 segregated units of 600 men each. Housing, feeding, recreation, education and group counseling facilities are provided for each unit.

Correctional treatment planned for inmate rehabilitation includes vocational and academic programs, industrial work, and plant maintenance training.

The staffing of the institution has utilized the treatment team concept. A program administrator is in charge of each of the four 600-man units and supervises both treatment and custodial personnel assigned to the unit.

The institution population may be described in general by the following characteristics: Median age about 30.6 years, 39.4 percent with prior prison commitments; 2.7 percent serving life sentences; offense groupings include about 11 percent sex offenses, 8.9 percent forgery, 5.5 percent homicides, 16.4 percent burglary, 21 percent robbery and 22.4 percent narcotics.

Release of inmates from this institution is as follows:

Paroles and Discharges:	1962-63	1963-64	1964-65
Adult felons	737	798	800

Workload and administrative adjustments in 1963-64 reflect an increase of 1 professional position in care and treatment related to workload of nonfelon addicts and based upon approved formula, three-tenths of a professional position in conjunction with a fully-reimbursed research project on group counseling and community living sponsored by the University of California at Los Angeles, 8 positions required to operate a second shift in the laundry for service to Camarillo State Hospital also on a reimbursement basis, and 2 positions required to operate the water and sewage treatment plants acquired from the United States Army on July 1, 1963. The workload and adjustments for the care and treatment, laundry and water and sewage treatment plant functions recognize a continuing need and are included as proposed new positions for 1964-65. In addition, a clerical position is reduced in the classification and parole function based upon formula computation and a student professional assistant deleted because of continued vacancy. Three-tenths of a chaplain position is being deleted and funds transferred to operating expenses so services may be obtained by contract.

Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	PERSONAL SERVICES							
3	(See page 76, Salary Supplement)							
4	Authorized positions	434.8	450.3	449.3	$2,740,888	$2,915,067	$3,004,927	
5	Workload and Administrative Adjustments:							
6								
7	Positions Established:							
8	Care and Treatment:				SALARY RANGE			
9	Correctional counselor I	–	1	–	562–684	6,744	–	
10	Research Unit:							
11	Correctional counselor III	–	0.3	–	683–829	2,370	–	
12	Laundry:							
13	Laundry supervisor II	–	1	–	463–562	5,928	–	
14	Laundry supervisor I	–	1	–	380–463	4,560	–	
15	Storekeeper I	–	1	–	419–510	5,112	–	
16	Heavy truck driver	–	1	–	486–536	6,432	–	
17	Correctional officer	–	2	–	419–510	10,308	–	
18	Overtime	–	2	–	–	9,600	–	
19	Heat, Power and Water:							
20	Water and sewage plant supervisor	–	1	–	562–619	6,744	–	
21	Skilled laborer	–	1	–	463–510	5,556	–	
22	Reductions in Authorized Positions:							
23	Religion:							
24	Jewish chaplain—intermittent	–	—0.3	—0.3	619-753	—2,470	—2,470	
25	Classification and Parole:							
26	Intermediate typist-clerk	–	—1	—1	345–440	—4,242	—4,452	
27	Student professional assistant	–	—1	—1	298–362	—3,666	—3,852	
28	Totals, Workload and Administrative Adjustments	–	9	—2.3	–	$52,976	—$10,774	
29	Proposed New Positions:							
30	Care and Treatment:							
31	Correctional counselor I	–	–	1	562–684	–	7,080	
32	Laundry:							
33	Laundry supervisor II	–	–	1	463–562	–	6,224	
34	Laundry supervisor I	–	–	1	380–463	–	4,788	
35	Storekeeper I	–	–	1	419–510	–	5,372	
36	Heavy truck driver	–	–	1	486–536	–	6,432	
37	Correctional officer	–	–	2	419–505	–	10,836	
38	Overtime	–	–	2	–	–	9,600	
39	Heat, Power and Water:							
40	Water and sewage plant supervisor	–	–	1	562–619	–	7,080	
41	Skilled laborer	–	–	1	463–510	–	5,832	
42	Totals, Proposed New Positions	–	–	11	–	–	$63,244	
43	Totals, Salaries and Wages	434.8	459.3	458	$2,740,888	$2,968,043	$3,057,397	
44	*Estimated salary savings*		*—18*	*—18*	–	*—99,128*	*—137,583*	
45	Net Totals, Salaries and Wages	434.8	441.3	440	$2,740,888	$2,868,915	$2,919,814	
46	Staff benefits	–	–	–	226,454	246,851	253,594	
47	Totals, Personal Services	434.8	441.3	440	$2,967,342	$3,115,766	$3,173,408	$57,642 (1.8%)
48	OPERATING EXPENSES							
49	Administration:							
50	General expense				$21,821	$22,015	$22,117	
51	Communications				16,452	17,766	17,726	
52	Traveling—in-state				8,207	8,470	8,470	
53	Specialized training				631	800	–	
54	Care and Welfare:							
55	Custody				2,812	2,815	2,815	
56	Medical				54,866	56,444	56,444	
57	Consulting medical services				10,627	17,050	15,450	
58	Education				61,329	64,400	64,400	
59	Contractual academic services				138,285	149,700	157,185	
60	Recreation and religion				9,415	11,138	11,138	
61	Release allowance				23,748	25,711	25,776	
62	Release clothing				34,904	33,720	38,846	
63	Identification				2,163	2,170	2,170	
64	Support and Subsistence:							
65	Feeding				679,899	716,488	717,278	
66	Clothing—resident				92,116	97,753	105,993	
67	Housekeeping and laundry				58,052	63,019	63,019	
68	Plant Operation:							
69	Recurring maintenance of structures and grounds				47,525	54,409	59,746	
70	Special Repairs and Maintenance:							
71	Office alteration				–	3,995	–	
72	Vocational shop alterations				–	–	8,144	
73	Repair and renovate sewage and water treatment plants				–	–	30,000	
74	Tile, physiotherapy				–	–	2,593	
75	Maintenance of equipment				20,438	21,902	21,902	
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Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
OPERATING EXPENSES—Continued							
Heat, power and water				$275,826	$268,299	$270,738	
Motor vehicle operation				25,200	31,502	33,374	
Totals, Operating Expenses				$1,584,316	$1,669,566	$1,735,324	$65,758 (3.9%)
EQUIPMENT				–	$11,279	$11,010	—$269 (—2.4%)
INMATE PAY—WORK PROJECTS				$23,371	$30,476	$30,476	
REIMBURSEMENTS							
Services to employees	(—)	(—)	(—)	*—$8,926*	*—$8,870*	*—$8,870*	
Services to correctional industries	(—)	(—)	(—)	*—5,350*	*—6,335*	*—6,835*	
Sale of postage to inmates	(—)	(—)	(—)	*—1,127*	*—1,127*	*—1,127*	
Service to employees associations	(—)	(—)	(—)	*—600*	*—600*	*—600*	
Service to other agencies	(—2)	(—0.3)	(—)	*—18,175*	*—2,547*	–	
Services to California Rehabilitation Center	(—)	(—1)	(—1)	–	*—11,101*	*—15,772*	
Services to West Facility	(—)	(—)	(—)	*—198,128*	*—195,523*	*—196,706*	
Services to Camarillo State Hospital	(—)	(—8)	(—8)	*—25,647*	*—81,000*	*—81,000*	
Miscellaneous	(—)	(—)	(—)	*—871*	–	–	
Totals, Reimbursements	(—2)	(—9.3)	(—9)	*—$258,824*	*—$307,103*	*—$310,910*	*—$3,807*
TOTAL EXPENDITURES				$4,316,205	$4,519,984	$4,639,308	$119,324

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
General Fund				
APPROPRIATIONS				
Budget Act appropriation	$3,975,236	$4,534,362	$4,639,308	
Transfer from other institutions	58,989	–	–	
Allocations from Salary Increase Fund	158,495	–	–	
Allocation from OASDI Fund	–	9,360	–	
Retirement, health and welfare	226,454	–	–	
Total Available	$4,419,174	$4,543,722	$4,639,308	
Unexpended balance, estimated savings	—102,969	—23,738	–	
TOTAL EXPENDITURES	$4,316,205	$4,519,984	$4,639,308	

MEN'S COLONY—WEST FACILITY

Located at Los Padres, San Luis Obispo County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,324,751	$2,394,571	$2,433,186	$38,615 (1.6%)
Population and Unit Costs:				
Average inmate population (including 80-man camp)	1,345	1,425	1,450	25 (1.8%)
Cost per inmate	$1,728	$1,680	$1,678	—$2
Personnel man-years	213.6	210.4	209.1	—1.3

GENERAL ANALYSIS

Objectives

The California Men's Colony—West Facility protects the public by confining aged, infirm and other handicapped male felons and treating them so as to permit their safe return to the community.

Program and Performance

The Men's Colony—West Facility was established in 1954 on a 220-acre site in the hospital area of Camp San Luis Obispo. The institution will house an average of 1,425 men in 1963-64 and 1,450 in 1964-65. These totals include 80 who are assigned to the permanent state conservation camp, Cuesta, located on the grounds and who are specially selected and trained to serve the public in the conservation of the State's natural resources through fire fighting and reforestation work.

The correctional program of the facility is designed primarily for the retraining, rehabilitation and return to free society of the elderly and infirm offender. The program includes a small vocational program, an academic program in conjunction with the San Luis Obispo High School District, group counseling, organized recreation, Alcoholics Anonymous assistance, arts and crafts training, and religious guidance.

The institution's population may be described in general by the following characteristics: median age about 53 years, 58 percent with prior prison commitments, 6 percent serving life sentences; offense groupings will include about 23 percent sex

MEN'S COLONY—WEST FACILITY—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS—Continued

Program and Performance—Continued

offenses, 19 percent forgery, homicide 13 percent, burglary 11 percent, robbery 6 percent and 11 percent narcotics. Some are blind, paralyzed, senile or amputees.

Release of inmates from the Men's Colony—West Facility is as follows:

	1962-63	1963-64	1964-65
Parole and discharge	457	485	510

In the 1963-64 fiscal year 0.6 temporary help is provided, funded from special repair and maintenance project funds, for maintenance and construction projects and 0.5 overtime is p vided for emergency forest fire suppression, fully reimbur from the Division of Forestry. In 1963-64 and 1964-65 a c rectional counselor I and an intermediate typist-clerk positi are abolished as a result of decreased workload in the classifi tion and parole function. In 1964-65, 0.4 temporary help is quested to handle increased workload in the inmate tr accounts.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
INSTITUTION OPERATIONS						
PERSONAL SERVICES						
(See page 79, Salary Supplement)						
Authorized positions	212.5	217.6	217.6	$1,405,793	$1,450,156	$1,481,732
Workload and Administrative Adjustments:						
Positions Established:						
Plant Operations:						
Temporary help	–	0.6	–	–	3,313	–
Emergency Forest Fire Suppression:						
Overtime	–	0.5	–	–	3,478	–
Reductions in Authorized Positions:						
Classification and Parole:				SALARY RANGE		
Correctional counselor I	–	—1	—1	562-683	—4,496	—6,968
Intermediate typist-clerk	–	—1	—1	345-440	—2,794	—4,380
Totals, Workload and Administrative Adjustments	–	—0.9	—2	–	—$499	—$11,348
Proposed New Positions:						
Business Services:						
Temporary help	–	–	0.4	–	–	1,700
Totals, Salaries and Wages	212.5	216.7	216	$1,405,793	$1,449,657	$1,472,084
Estimated salary savings	–	*—7.4*	*—8*	–	*—50,595*	*—71,396*
Net Totals, Salaries and Wages	212.5	209.3	208	$1,405,793	$1,399,062	$1,400,688
Staff benefits	–	–	–	116,219	122,705	125,174
Totals, Personal Services	212.5	209.3	208	$1,522,012	$1,521,767	$1,525,862
OPERATING EXPENSES						
Administration:						
General expense				$14,115	$14,469	$14,731
Communications				2,673	3,063	3,039
Traveling—in-state				5,118	7,230	7,230
Specialized training				351	1,353	–
Rental of army equipment				2,869	2,973	2,973
Care and Welfare:						
Custody				1,184	1,184	1,184
Medical				40,996	43,626	43,807
Consulting medical services				10,398	13,283	13,283
Education				9,189	10,649	10,843
Contractual academic services				49,560	54,664	57,397
Recreation and religion				4,247	4,572	4,594
Release allowance				11,866	12,591	13,240
Release clothing				24,209	10,201	21,937
Identification				1,197	1,272	1,293
Support and Subsistence:						
Feeding				330,160	382,366	390,145
Clothing—resident				52,074	56,251	56,774
Housekeeping and laundry				46,179	48,207	48,850
Plant Operation:						
Recurring maintenance of structures and grounds				27,908	24,749	25,492
Special Repairs and Maintenance:						
Extend power distribution system				–	–	2,740
Improve perimeter lighting				–	–	15,200
Previously approved projects				4,985	16,418	–
Maintenance of equipment				13,025	13,000	13,000
Heat, power and water				119,536	120,956	122,360
Motor vehicle operation				7,487	8,533	8,696
Totals, Operating Expenses				$779,326	$851,550	$878,808
EQUIPMENT				$13,470	$16,110	$15,851
INMATE PAY—WORK PROJECTS				$13,631	$15,074	$12,922

Department of Corrections

MEN'S COLONY—WEST FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
INSTITUTION OPERATIONS—Continued							
REIMBURSEMENTS							
Service to employees	(—)	(—)	(—)	—$8,752	—$7,260	—$7,260	
Services to correctional industries	(—)	(—)	(—)	—3,960	—4,260	—4,260	
Service to other agencies	(—)	(—)	(—)	—1,839	—1,838	—1,838	
Sale of postage to inmates	(—)	(—)	(—)	—386	—386	—386	
Service to employees association	(—)	(—)	(—)	—659	—659	—659	
Service to Division of Forestry	(—0.1)	(—0.5)	(—0.2)	—928	—10,809	—1,140	
Miscellaneous	(—)	(—)	(—)	—1,129	—1,129	—1,129	
Totals, Reimbursements	(—0.1)	(—0.5)	(—0.2)	—$17,653	—$26,341	—$16,672	
Totals, Institution Operations				$2,310,786	$2,378,160	$2,416,771	
CAMP OPERATIONS							
PERSONAL SERVICES (See page 80, Salary Supplement)							
Authorized positions	1.1	1.2	1.2	$7,018	$8,140	$8,140	
Estimated salary savings	–	—0.1	—0.1	–	—396	—396	
Net Totals, Salaries and Wages	1.1	1.1	1.1	$7,018	$7,744	$7,744	
Staff benefits	–	–	–	–	601	605	
Totals, Personal Services	1.1	1.1	1.1	$7,018	$8,345	$8,349	
OPERATING EXPENSES							
Camp Supervision:							
General expense				$419	$419	$419	
Motor vehicle operation				–	85	85	
Traveling—in-state				–	113	113	
State Conservation Camps:							
Clothing				8,749	8,449	8,449	
Totals, Operating Expenses				$9,168	$9,066	$9,066	
INMATE PAY—WORK PROJECTS				$15,886	$16,151	$16,151	
REIMBURSEMENTS							
Services to Division of Forestry	(—0.2)	(—0.2)	(—0.2)	—18,107	—17,151	—17,151	
Totals, Camp Operations				$13,965	$16,411	$16,415	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	213.6	218.8	218.8	$1,412,811	$1,458,296	$1,489,872	
Workload and administrative adjustments	–	—0.9	—2	–	—499	—11,348	
Proposed new positions	–	–	0.4	–	–	1,700	
Estimated salary savings	–	—7.5	—8.1	–	—50,991	—71,792	
Net Totals, Salaries and Wages	213.6	210.4	209.1	$1,412,811	$1,406,806	$1,408,432	
Staff benefits	–	–	–	116,219	123,306	125,779	
Totals, Personal Services	213.6	210.4	209.1	$1,529,030	$1,530,112	$1,534,211	$4,099 (0.3%)
Operating expenses				788,494	860,616	887,874	27,258 (3.2%)
Equipment				13,470	16,110	15,851	—259 (—1.6%)
Inmate pay—work projects				29,517	31,225	29,073	—2,152 (—6.9%)
Reimbursements	(—0.3)	(—0.7)	(—0.4)	—35,760	—43,492	—33,823	9,669
TOTAL EXPENDITURES				$2,324,751	$2,394,571	$2,433,186	$38,615 (1.6%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation				$2,235,547	$2,425,803	$2,433,186	
Transfers from other institutions				25,000	725	–	
Allocation Salary Increase Fund				82,020	–	–	
Allocation from OASDI Fund				–	8,988	–	
Retirement, health and welfare				116,219	–	–	
Total Available				$2,458,786	$2,435,516	$2,433,186	
Unexpended balance, estimated savings				—134,035	—40,945	–	
TOTAL EXPENDITURES				$2,324,751	$2,394,571	$2,433,186	

Department of Corrections

REHABILITATION CENTER

Located near Corona, Riverside County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$3,533,070	$4,940,451	$5,704,023	$763,57 (15.5%
	Population and Unit Cost:				
	Institution Operations:				
	Average inmate population	276	1,335	1,835	50
	Cost per inmate	$5,875	$3,149	$2,618	—$53 (—16.9%
	Chino Branch Operation: [a]				
	Average inmate population	545	–	–	
	Cost per inmate	$2,375	–	–	
	Personnel man-years	305.3	475	518.6	4

GENERAL ANALYSIS

Objectives

The Rehabilitation Center serves to protect society and control addiction through the removal of drug addicts from the community and placement in facilities where they receive intensive rehabilitative treatment. An extensive research program will be conducted to inquire into the causes, effects and possible cures of drug addiction.

Program and Performance

The narcotics rehabilitative program is authorized under Section 6550 of Chapter 12 of the Penal Code. Persons convicted of any crime in a municipal or justice court where the judge finds that the defendant may be addicted, or in danger of becoming addicted, to narcotics are ordered to the superior court for hearing to determine if such is in fact true; and men and women convicted of certain felonies but not sentenced may be ordered into the program, if the judge feels they are fit subjects for the program.

A Narcotic Rehabilitation Advisory Council, composed of 5 members appointed by the Governor and a Narcotic Addict Evaluation Authority composed of 3 members appointed by the Governor were authorized by Sections 6403 and 6515 of the Penal Code, effective in September, 1963. The council will advise and study narcotic rehabilitation program and procedure. The authority will determine release to outpatient status, return to inpatient status and recommend release from the program.

All addicts handled under the California rehabilitation program are classified as nonfelon addicts to differentiate them from the regular Department of Corrections inmate population. This applies to volunteers, misdemeanants, and nonsentenced felons

Correctional programs designed to alleviate the inmates' drug addiction problem include specific programs of group and individual treatment; community living group treatment for the majority of the addict inmates; academic and vocational education; medical and dental care; a physical fitness and recreational program; industrial work and training; plant maintenance; and religious and library activities.

The addict inmate is assigned to work-training or school for half the day; is involved in group treatment for a quarter of the day; and the remaining quarter-day is utilized to meet the physical fitness, individual counseling, and other requirements of the inmate. The treatment program is directed at relief of the psychological and social problems of the individual which may well be a part of the cause of drug addiction. The rehabilitative program must be continuous and provision is made for intensive supervision and continued treatment following release to community parole with provision for quick return to the Rehabilitation Center for further treatment whenever a relapse into addiction is imminent. The Rehabilitation Center treatment program is accompanied by an extensive research program into the causes of, and more positive treatment for, drug addiction.

This 2,300-bed institution was activated in January, 1963 and is composed of a 1,900-bed men's and a 400-bed women's unit with central administrative and business services provided for both units. The women nonfelon addicts were moved from temporary housing at the Institution for Women to the Rehabilitation Center late in September, 1963.

Release of inmates from this institution is as follows:

Paroles and Discharges:	1962-63	1963-64	1964
Men	63	1,447	1,5
Women	–	125	3
Totals	63	1,572	1,8

Workload and administrative adjustments reflect a decrea of 74 positions in both 1963-64 and 1964-65 based upon a r duction in the estimated inmate population. Other worklo and administrative adjustments in 1963-64 include the establis ment of 3 board member positions and 1 clerical position for t Narcotic Addict Evaluation Authority, established by the 19 Legislature.

Also administratively established are overtime funds for t business office to provide for workload requirements, and f in-service training of new employees based upon approv formula computation. One supervisor and 7 academic teach positions were established in lieu of contracting with the loc school district.

A total of 59.2 new positions are proposed for 1964-65. Th includes 39 positions which were approved by the Legislatu for the 1963-64 fiscal year but will not be required until t 1964-65 fiscal year because of population adjustments. All 7 positions are based on necessary post assignments and accepte staffing standards. The positions are broken down between t men and women's unit and are further classified by functio as follows:

Men's Unit:	
Business services	1
Custody	17
Medical	5
Care and treatment	6
Classification and parole	3
Total, Men's Unit	32
Women's Unit:	
Custody	5
Care and treatment	2
Totals, Women's Unit	7
GRAND TOTAL	39

Other proposed new positions include those required for th Narcotic Addict Evaluation Authority as mentioned previously overtime funds for the business office; 2 positions for in-servic training overtime based upon approved formula computation, supervisor and 12 academic teacher positions converted fron academic contractual funds and 4 maintenance positions pre viously financed from Capital Outlay funds during the perio of renovation of the institution.

[a] Chino branch operations were terminated on July 1, 1963, and the facilities converted to the Southern Conservation Center.

Department of Corrections

REHABILITATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
INSTITUTION OPERATIONS						
PERSONAL SERVICES						
(See page 80, Salary Supplement)						
Authorized positions	159.5	558.4	558.4	$1,049,883	$3,487,116	$3,639,166
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Business Services:				SALARY RANGE		
Intermediate clerk	–	—1	—1	345–419	—4,242	—4,452
Bookkeeping machine operator	–	—1	—1	345–419	—4,310	—4,524
Classification and Parole:						
Records officer I	–	—1	—1	463–562	—5,556	—5,832
Senior clerk	–	—1	—1	399–486	—4,788	—5,028
Intermediate typist-clerk	–	—6	—6	345–440	—25,486	—26,712
Custody:						
Correctional lieutenant	–	—3	—3	562–683	—20,232	—21,240
Correctional sergeant	–	—3	—3	486–590	—17,496	—18,360
Correctional officer	–	—27	—27	419–510	—139,158	—146,286
Education:						
Instructor in welding	–	—1	—1	†	—7,024	—7,370
Instructor in general shop	–	—1	—1	†	—6,432	—6,744
Medical:						
Staff psychiatrist	–	—1	—1	1,058–1,419	—13,717	—14,405
Dentist II	–	—1	—1	1,008–1,225	—12,096	—12,696
Clinical psychologist II	–	—1	—1	717–870	—8,604	—9,036
Medical technical assistant	–	—3	—3	419–510	—15,462	—16,254
Care and Treatment:						
Program administrator	–	—1	—1	753–914	—10,484	—10,968
Correctional counselor III	–	—2	—2	790–829	—19,662	—19,354
Correctional counselor II	–	—2	—2	619–753	—14,856	—15,600
Correctional counselor I	–	—7	—7	562–683	—48,384	—49,560
Women's Unit:						
Correctional counselor II	–	—1	—1	619–753	—7,428	—7,800
Correctional counselor I	–	—2	—2	562–683	—13,488	—14,160
Women's correctional supervisor I	–	—8	—8	419–510	—41,232	—43,344
Positions Established:						
Executive:						
Narcotic Addict Evaluation Authority Member (3) per diem	–	–	–	50 day	8,000	–
Senior stenographer	–	1	–	399–486	3,591	–
Business Services:						
Overtime	–	0.2	–	–	1,000	–
Custody:						
Temporary help—in-service training	–	1.4	–	–	10,282	–
Education:						
Supervisor of academic instruction	–	1	–	753–914	4,243	–
High school teacher	–	1	–	†	7,428	–
Elementary teacher	–	4	–	†	30,052	–
Business education teacher	–	1	–	†	4,395	–
Women's Unit:						
Business education teacher	–	1	–	†	5,360	–
Totals, Workload and Administrative Adjustments	–	—63.4	—74	–	—$365,786	—$459,725
Proposed New Positions:						
Executive:						
Narcotic Addict Evaluation Authority member (3) per diem	–	–	–	50 day	–	12,000
Senior stenographer	–	–	1	395–486	–	4,968
Business Services:						
Intermediate clerk—mail	–	–	1	345–419	–	4,242
Overtime	–	–	0.2	–	–	1,000
Custody:						
Correctional lieutenant (effective March 1, 1965)	–	–	3	562–683	–	6,744
Correctional sergeant (effective March 1, 1965)	–	–	3	486–590	–	5,832
Correctional officer (effective March 1, 1965)	–	–	11	419–510	–	18,436
Temporary help—in-service training	–	–	2	–	–	14,886
Classification and Parole:						
Intermediate typist-clerk	–	–	3	345–440	–	13,320
Education:						
Supervisor of academic instruction	–	–	1	753–914	–	9,480
High school teacher	–	–	2	†	–	14,232
Elementary teacher	–	–	5	†	–	37,994
Business education teacher	–	–	1	†	–	6,744

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

REHABILITATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	INSTITUTION OPERATIONS—						
3	Continued						
4							
5	PERSONAL SERVICES—Continued						
6	Proposed New Positions—Continued						
7	Medical:						
8					SALARY RANGE		
9	Staff psychiatrist (effective March 1, 1965)	–	–	1	$1,058–1,419	–	$5,253
10	Clinical psychologist II (effective						
11	March 1, 1965)	–	–	1	717–870	–	3,585
12	Medical technical assistant (effec-						
13	tive March 1, 1965)	–	–	3	419–510	–	5,280
14	Care and Treatment:						
15	Program administrator (effective						
16	March 1, 1965)	–	–	1	753–914	–	4,460
17	Correctional counselor III (effec-						
18	tive March 1, 1965)	–	–	1	790–829	–	3,628
19	Correctional counselor II (effec-						
20	tive March 1, 1965)	–	–	1	619–753	–	2,476
21	Correctional counselor I	–	–	3	562–683	–	20,232
22	Plant Operation:						
23	Carpenter foreman	–	–	1	590–650	–	7,080
24	Electrician foreman	–	–	1	590–650	–	7,080
25	Painter foreman	–	–	1	590–650	–	7,080
26	Plumbing foreman	–	–	1	590–650	–	7,080
27	Women's Unit:						
28	Correctional counselor II	–	–	1	619–753	–	7,428
29	Correctional counselor I	–	–	1	562–683	–	6,744
30	Women's correctional supervisor I	–	–	5	419–510	–	25,140
31	High school teacher	–	–	2	†	–	12,864
32	Elementary teacher	–	–	1	†	–	6,432
33	Business education teacher	–	–	1	†	–	7,024
34							
35	Totals, Proposed New Positions	–	–	59.2	–	–	$288,744
36							
37	Totals, Salaries and Wages	159.5	495	543.6	$1,049,883	$3,121,330	$3,468,185
38	*Estimated salary savings*	–	*—20*	*—25*	–	*—143,824*	*—164,107*
39							
40	Net Totals, Salaries and Wages	159.5	475	518.6	$1,049,883	$2,977,506	$3,304,078
41	Staff benefits	–	–	–	85,020	249,450	284,200
42							
43	Totals, Personal Services	159.5	475	518.6	$1,134,903	$3,226,956	$3,588,278
44							
45	OPERATING EXPENSES						
46	Administration:						
47	General expense				$12,100	$17,290	$17,290
48	Communications				11,230	12,300	14,615
49	Traveling—in-state				9,110	18,780	16,640
50	Specialized training				25	414	–
51	Care and Welfare:						
52	Custody				1,857	2,040	2,200
53	Medical				7,652	37,225	53,025
54	Consulting medical services				983	17,720	15,347
55	Education				7,579	33,831	44,491
56	Contractual academic services				–	3,000	7,250
57	Recreation and religion				1,224	4,005	5,505
58	Release allowance				2,302	32,410	39,925
59	Release clothing				10,154	53,033	55,214
60	Identification				1,293	1,158	1,300
61	Rental of statistical sorting equipment				–	7,540	7,200
62	Support and Subsistence:						
63	Feeding				106,087	346,079	474,327
64	Clothing—resident				59,842	59,880	106,472
65	Housekeeping and laundry				24,543	73,460	93,482
66	Plant Operation:						
67	Recurring maintenance of structures and grounds				22,271	46,212	59,275
68	Maintenance of equipment				1,394	5,000	5,000
69	Heat, power and water				86,051	157,143	179,538
70	Motor vehicle operation				10,000	15,000	15,900
71	Reception-Guidance Center:						
72	Testing materials and expenses				–	6,042	7,180
73	Support of Rehabilitation Center inmates by other institutions						
74	and parole supervision				617,173	735,977	900,498
75	Initial inventory and moving expenses				109,116	35,000	–
76							
77	Totals, Operating Expenses				$1,101,986	$1,720,539	$2,121,674
78							
79	INMATE PAY—WORK PROJECTS				$11,035	$14,220	$17,100
80							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

REHABILITATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
INSTITUTION OPERATIONS—Continued							
REIMBURSEMENTS							
Service to employees				—$7,697	—$18,889	—$20,579	
Sale of postage to inmates				—154	—225	—300	
Services to employee association				–	—150	—150	
Services to Federal Government (Navy)				—1,321	—2,000	—2,000	
Totals, Reimbursements				—$9,172	—$21,264	—$23,029	
Totals, Institution Operations				$2,238,752	$4,940,451	$5,704,023	
CHINO BRANCH OPERATIONS [a]							
PERSONAL SERVICES							
(See page 83, Salary Supplement)							
Authorized positions	145.8	–	–	$885,122	–	–	
Staff benefits	–	–	–	71,842	–	–	
Totals, Personal Services	145.8	–	–	$956,964	–	–	
OPERATING EXPENSES							
Administration:							
General expense				$1,654	–	–	
Communications				4,294	–	–	
Traveling—in-state				2,497	–	–	
Care and Welfare:							
Custody				2,545	–	–	
Medical				12,605	–	–	
Consulting medical services				57	–	–	
Education				6,903	–	–	
Recreation and religion				3,300	–	–	
Release allowance				1,828	–	–	
Release clothing				13,569	–	–	
Identification				961	–	–	
Support and Subsistence:							
Feeding				140,113	–	–	
Clothing—resident				52,196	–	–	
Housekeeping and laundry				26,224	–	–	
Plant Operation:							
Recurring maintenance of structures and grounds				6,517	–	–	
Maintenance of equipment				1,389	–	–	
Heat, power and water				24,866	–	–	
Motor vehicle operation				2,297	–	–	
Initial inventory and moving expenses				30,000	–	–	
Totals, Operating Expenses				$333,815	–	–	
INMATE PAY—WORK PROJECTS				$3,539	–	–	
Totals, Chino Branch Operations				$1,294,318	–	–	

RECAPITULATION BY OBJECT

Personal Services:							
Authorized positions	305.3	558.4	558.4	$1,935,005	$3,487,116	$3,639,166	
Workload and administrative adjustments	–	—63.4	—74	–	—365,786	—459,725	
Proposed new positions	–	–	59.2	–	–	288,744	
Estimated salary savings	–	*—20*	*—25*	–	*—143,824*	*—164,107*	
Net Totals, Salaries and Wages	305.3	475	518.6	$1,935,005	$2,977,506	$3,304,078	
Staff benefits	–	–	–	156,862	249,450	284,200	
Totals, Personal Services	305.3	475	518.6	$2,091,867	$3,226,956	$3,588,278	$361,322 (11.2%)
Operating expenses				1,435,801	1,720,539	2,121,674	401,135 (23.3%)
Inmate pay—work projects				14,574	14,220	17,100	2,880 (20.3%)
Reimbursements				*—9,172*	*—21,264*	*—23,029*	*—1,765*
TOTAL EXPENDITURES				$3,533,070	$4,940,451	$5,704,023	$763,572 (15.5%)

[a] Chino Branch operations were terminated on July 1963, and the facilities converted to the Southern Conservation Center.

Department of Corrections

REHABILITATION CENTER—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$4,046,020	$5,618,405	$5,704,023
	Transfers to other institutions	—24,657	—260,846	–
	Allocation from Salary Increase Fund	135,561	–	–
	Retirement, health and welfare	156,862	–	–
	Total Available	$4,313,786	$5,357,559	$5,704,023
	Unexpended balance, estimated savings	—780,716	—417,108	–
	TOTAL EXPENDITURES	$3,533,070	$4,940,451	$5,704,023

STATE PRISON AT SAN QUENTIN

Located near San Rafael, Marin County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,233,934	$7,748,014	$7,676,256	—$71,758 (—0.9%)
Population and Unit Costs:				
Average Inmate Population:				
Institution	3,800	4,150	4,045	
Narcotic clinic	27	20	20	
Reception-guidance center	220	250	250	
Totals	4,047	4,420	4,315	105 (—2.4%)
Cost per inmate[a]	$1,570	$1,505	$1,535	$30 (2%)
Camp Operation:				
Average inmate population	645	709	634	75 (—10.1%)
Cost per inmate	$1,241	$1,439	$1,462	$23 (1.6%)
Personnel man-years	626.8	647.4	627.8	—19.6

GENERAL ANALYSIS

Objectives

The State Prison at San Quentin protects the public by confining adult male felons and some Youth Authority wards under close custodian security and treating them so as to permit their safe release to the community. A camp program is operated to provide useful work in a minimum custody setting for carefully selected inmates who are expected to benefit from this experience.

Program and Performance

The institution is expected to confine an average of 4,315 inmates in 1964-65. Correctional treatment designed to rehabilitate the inmate includes academic and vocational education, industrial work and training, group counseling, medical and dental care, and religious, library, and recreational activities.

A special unit at San Quentin provides custody of inmates sentenced to death and provides for their execution under the death penalty. Another special unit, the 101-capacity adjustment center provides control and treatment for inmates with severe behavior problems.

The Narcotics Treatment Control Project provides a half-day treatment and a half-day work program for an average population of 20 inmates. This program is scheduled for termination on June 30, 1964, but it is proposed for re-establishment in the augmentation portion of the budget.

A reception-guidance center is operated to process parole violators. Estimated cases to be processed at this center are 1,600 in both the 1963-64 and 1964-65 fiscal years.

The adult felon institution population may be described in general by the following characteristics: Median age 30.8; 43.1 percent prior prison commitments; 22.9 percent prior escape records; 5.9 percent serving life sentences; offense groupings will include 11.7 percent homicide; 22.3 percent robbery; 14 percent burglary; and 21.9 percent narcotic.

San Quentin will be responsible for the administration of 8 year-round road and conservation camps (High Rock, Parlin Fork, Chamberlain Creek, Alder, Konocti, Clear Creek, Preston Ranch and Black Mountain), 1 mobile camp and 1 seasonal United States Forest Service camp during the 1964-65 fiscal year. Black Mountain camp was approved for activation during 1963-64 but has been delayed until July 1, 1964. Crystal Creek and Deadwood camps are being transferred to the California Conservation Center on July 1, 1964. These camps, manned by specially selected minimum custody inmates, serve the public by aiding in conservation of the State's natural resources through fire fighting and restoration work. The highway and road camp inmates perform highway maintenance and construction work in remote areas of northern California.

Release of men from this institution and its camps is as follows:

	1962-63	1963-64	1964-65
Paroles and discharges	1,362	1,681	1,670

Workload and administrative adjustments in 1963-64 reflect an increase of 9 custodial positions (8 because of overcrowding and 1 to provide temporary help for guarding prisoners on trial in Marin County courts) and 1 clerical position in business services for inmate trust accounting based upon accepted formula computations. In addition, in 1963-64 and 1964-65 2 professional and 2 clerical positions in the reception-guidance center are deleted based on formula computation because of a decrease in the number of cases processed. One correctional counselor in camp operations is deleted in both years due to a reduction in workload.

Workload and administrative adjustments in 1964-65 reflect an additional decrease of 1 professional and 2 clerical positions in the classification and parole function and 13.2 positions in camps due to the transfer of Crystal Creek and Deadwood camps

[a] Excludes cost of operating Reception-Guidance Center, but includes cost of feeding, housing, medical, and other expenses of the inmates being processed therein.

STATE PRISON AT SAN QUENTIN—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS—Continued

Program and Performance—Continued

to the California Conservation Center. A custodial position is reclassified for purposes of heading a newly established institution security squad.

Proposed new positions include 1 clerical position for inmate trust accounting, 6 custodial positions due to overcrowding, 1 position of temporary help to provide escort service for Adult Authority hearings. In addition 0.6 camp positions are proposed to complete the staffing complement of Black Mountain Conservation Camp approved in 1963-64.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS						
PERSONAL SERVICES						
(See page 84, Salary Supplement)						
Authorized positions	556.9	579.4	579.4	$3,764,504	$3,874,378	$3,939,823
Workload and Administrative Adjustments:						
Positions Established:						
Business Services:				SALARY RANGE		
Intermediate typist-clerk	–	1	–	345–419	4,242	–
Custody:						
Temporary help—inmate trials	–	1	–	–	6,000	–
Temporary help—custody	–	8	–	415–510	40,224	–
Reclassification of Authorized Positions:						
Custody:						
Correctional sergeant to correctional lieutenant	–	–	–	–	1,173	1,095
Reductions in Authorized Positions:						
Classification and Parole:						
Correctional counselor I	–	–	—1	562–683	–	—3,744
Intermediate typist-clerk	–	–	—2	345–440	–	—8,484
Reception-Guidance Center:						
Correctional counselor I	–	—2	—2	562–683	—13,488	—13,488
Intermediate typist-clerk	–	—2	—2	345–440	—8,280	—8,280
Totals, Workload and Administrative Adjustments	–	6	—7	–	$29,871	—$35,901
Proposed New Positions:						
Business Services:						
Intermediate typist-clerk	–	–	1	345–440	–	4,452
Custody:						
Temporary help—custody	–	–	6	415–510	–	30,168
Temporary help—Adult Authority hearings	–	–	1	–	–	5,100
Totals, Proposed New Positions	–	–	8	–	–	$39,720
Totals, Salaries and Wages	556.9	585.4	580.4	$3,764,504	$3,904,249	$3,943,642
Estimated salary savings	–	*—19*	*—21*	–	*—140,639*	*—156,741*
Net Totals, Salaries and Wages	556.9	566.4	559.4	$3,764,504	$3,763,610	$3,786,901
Staff benefits	–	–	–	307,961	339,545	339,570
Totals, Personal Services	556.9	566.4	559.4	$4,072,465	$4,103,155	$4,126,471
OPERATING EXPENSES						
Administration:						
General expense				$59,532	$65,989	$68,038
Communications				30,595	38,901	40,123
Traveling—in-state				6,231	6,994	7,094
Specialized training				344	292	–
Care and Welfare:						
Custody				8,442	8,442	8,442
Medical				64,490	67,553	65,053
Consulting medical services				26,400	26,100	26,100
Education				44,596	50,528	50,350
Contractual academic services				200,445	227,225	234,330
Recreation and religion				5,438	6,041	5,922
Release allowance				29,898	36,898	36,657
Release clothing				41,737	73,402	69,400
Identification				3,176	3,468	3,379
Adjustment center				866	866	866
Support and Subsistence:						
Feeding				933,744	1,115,920	1,086,273
Clothing—residence				208,026	195,696	220,146
Clothing—reception-guidance center				4,357	7,475	7,739
Housekeeping and laundry				133,810	137,263	136,269

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued						
3							
4							
5							
6	OPERATING EXPENSES—Continued						
7	Plant Operation:						
8	Recurring maintenance of structures and grounds				$107,281	$117,032	$113,973
9	Special Repairs and Maintenance:						
10	Resurface institution roads				–	–	6,000
11	Resurface furniture factory floors				–	–	2,999
12	Previously approved projects				61,278	17,163	–
13	Maintenance of equipment				36,644	36,644	36,644
14	Heat, power and water				442,397	456,475	453,340
15	Motor vehicle operation				21,106	21,930	21,930
16	Reception-Guidance Center:						
17	General expense				4,376	5,222	5,222
18							
19	Totals, Operating Expenses				$2,475,209	$2,723,519	$2,706,289
20							
21	EQUIPMENT				$29,768	$42,854	$51,843
22							
23	INMATE PAY—WORK PROJECTS				$30,944	$32,436	$32,436
24							
25	REIMBURSEMENTS						
26	*Services to employees*				*—$84,358*	*—$84,248*	*—$84,248*
27	*Services to correctional industries*				*—63,695*	*—67,106*	*—67,106*
28	*Sale of postage to inmates*				*—2,096*	*—2,097*	*—2,097*
29	*Services to inmate welfare fund*				*—313*	*—313*	*—313*
30	*Services to other agencies*				*—11,664*	*—11,664*	*—11,664*
31	*Advances to paroled and discharged prisoners*				*2,024*	*—2,024*	*—2,024*
32	*Services to Division of Forestry*	*(—1)*	*(–)*	*(–)*	*—7,136*		
33	*Services to United States Forest Service*				*—3,640*	–	–
34							
35	*Totals, Reimbursements*	*(—1)*	*(–)*	*(–)*	*—$174,926*	*—$167,452*	*—$167,452*
36							
37	**Totals, Institution and Reception-Guidance Center Operations**				$6,433,460	$6,734,512	$6,749,587
38							
39	CAMP OPERATIONS						
40							
41	PERSONAL SERVICES						
42	(See page 87, Salary Supplement)						
43	Authorized positions	69.9	85	85	$436,256	$542,039	$570,259
44	Workload and Administrative Adjustments:						
45	Reductions in Authorized Positions:						
46	State Conservation Camps:						
47	Correctional counselor I	–	—1	—1	–	—7,080	—7,428
48	Correctional lieutenant	–	–	—2	–	–	—13,488
49	Correctional sergeant	–	–	—2	–	–	—11,640
50	Correctional officer	–	–	—8	–	–	—40,224
51	Chaplain—intermittent	–	–	—0.4	–	–	—1,984
52	Overtime—emergency fire fighting	–	–	—0.8	–	–	—4,770
53							
54	Totals, Workload and Administrative Adjustments	–	—1	—14.2	–	—$7,080	—$79,534
55							
56	Proposed New Positions:						
57	State Conservation Camps:						
58	Chaplain—intermittent	–	–	0.2	–	–	992
59	Overtime—emergency fire fighting	–	–	0.4	–	–	2,385
60							
61	Totals, Proposed New Positions	–	–	0.6	–	–	$3,377
62							
63	Totals, Salaries and Wages	69.9	84	71.4	$436,256	$534,959	$494,102
64	*Estimated salary savings*	–	*—3*	*—3*	–	*—18,592*	*—18,323*
65							
66	Net Totals, Salaries and Wages	69.9	81	68.4	$436,256	$516,367	$475,779
67	Staff benefits	–	–	–	34,217	45,057	42,303
68							
69	Totals, Personal Services	69.9	81	68.4	$470,473	$561,424	$518,082
70							
71	OPERATING EXPENSES						
72	Camp Supervision:						
73	General expense				$17,536	$23,567	$19,633
74	Motor vehicle operation				5,468	5,489	5,490
75	State Conservation Camps:						
76	Custodial and medical				6,697	8,482	7,395
77	Education and library				2,290	2,400	2,100
78	Recreation				3,243	5,300	4,700
79	Feeding				187,421	231,261	201,669
80	Clothing				48,729	71,786	65,451
81	Housekeeping and laundry				14,587	26,493	23,518
82	Utilities				62,818	71,170	70,070
83	Motor vehicle operation				11,562	14,069	12,024
84							
85							
86							

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	CAMP OPERATIONS—Continued							
	OPERATING EXPENSES—Continued							
	Highway Road Camps:							
	Custodial and medical				$2,577	$1,539	$1,539	
	Education and library				497	600	600	
	Recreation				279	1,200	1,200	
	Feeding				43,976	45,938	45,938	
	Clothing				12,139	11,455	11,455	
	Housekeeping and laundry				4,042	4,522	4,522	
	Utilities				12,990	17,265	17,265	
	Motor vehicle operations				3,067	3,187	3,187	
	Federal Conservation Camps:							
	Custody				484	148	148	
	Education and library				33	113	113	
	Recreation				301	550	550	
	Feeding				3,994	4,838	4,838	
	Clothing				2,686	2,427	2,427	
	Housekeeping and laundry				274	823	823	
	Utilities				25	140	140	
	Motor vehicle operation				451	407	407	
	Totals, Operating Expenses				$448,166	$555,169	$507,202	
	EQUIPMENT				$144	$17,228	$19,438	
	INMATE PAY—WORK PROJECTS				$141,638	$153,489	$139,461	
	REIMBURSEMENTS							
	Services to employees	(—)	(—)	(—)	*—$4,386*	*—$4,598*	*—$4,160*	
	Services to Division of Forestry	(—4.9)	(—3.6)	(—3.6)	*—130,603*	*—142,620*	*—126,764*	
	Services to Division of Highways	(—12.1)	(—12.4)	(—12.4)	*—101,764*	*—101,808*	*—101,808*	
	Services to United States Forest Service	(—2.1)	(—2.5)	(—2.5)	*—23,194*	*—24,782*	*—24,782*	
	Totals, Reimbursements	(—19.1)	(—18.5)	(—18.5)	*—$259,947*	*—$273,808*	*—$257,514*	
	Totals, Camp Operations				$800,474	$1,013,502	$926,669	
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	626.8	664.4	664.4	$4,200,760	$4,416,417	$4,510,082	
	Workload and administrative adjustments	–	5	—21.2	–	22,791	—115,435	
	Proposed new positions	–	–	8.6	–	–	43,097	
	Estimated salary savings	–	*—22*	*—24*	–	*—159,231*	*—175,064*	
	Net Totals, Salaries and Wages	626.8	647.4	627.8	$4,200,760	$4,279,977	$4,262,680	
	Staff benefits	–	–	–	342,178	384,602	381,873	
	Totals, Personal Services	626.8	647.4	627.8	$4,542,938	$4,664,579	$4,644,553	—$20,026 (—0.4%)
	Operating expenses				2,923,375	3,278,688	3,213,491	—65,197 (—2%)
	Equipment				29,912	60,082	71,281	11,199 (18.6%)
	Inmate pay—work projects				172,582	185,925	171,897	—14,028 (—7.5%)
	Reimbursements	(—20.1)	(—18.5)	(—18.5)	*—434,873*	*—441,260*	*—424,966*	*16,294*
	TOTAL EXPENDITURES				$7,233,934	$7,748,014	$7,676,256	—$71,758 (—0.9%)
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$6,793,596	$7,602,638	$7,676,256	
	Allocation from Salary Increase Fund				253,069	–	–	
	Transfer from other institutions				–	145,376	–	
	Retirement, health and welfare				342,178	–	–	
	Total Available				$7,388,843	$7,748,014	$7,676,256	
	Unexpended balance, estimated savings				154,909	–	–	
	TOTAL EXPENDITURES				$7,233,934	$7,748,014	$7,676,256	

Department of Corrections

INSTITUTION FOR WOMEN

Located near Corona, San Bernardino County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$2,042,814	$2,086,081	$2,328,193	$242,112 (11.6%)
	Population and Unit Costs:				
	Average inmate population	905	790	820	30 (3.8%)
	Cost per inmate [a]	$2,211	$2,562	$2,752	$190 (7.4%)
	Personnel man-years	232.4	216.6	229.4	12.8

GENERAL ANALYSIS

Objectives

The Institution for Women receives and confines all types of female prisoners committed to the Department of Corrections, including general felony cases, youth authority wards, narcotic commitments, mentally and emotionally disturbed under felony commitment, and recalcitrant tuberculosis cases, treating them to permit their safe release to the community.

Program and Performance

The correctional treatment program is designed for the rehabilitation of women inmates. It includes courses of academic and vocational instruction, group psychotherapy and counseling, medical and dental care, library, and recreational activities.

A study is made of all women entering the institution and a classification committee works with the inmate to develop an individual treatment program based on her physical and mental condition, aptitudes and skills, educational background, and social history. There is an active program of work, education, and recreation in which every woman is required to participate daily. Individual and group therapy for the more seriously disturbed inmates is conducted by a staff of a psychiatrist and psychologists. The majority of inmates receive individual and group counseling which is conducted by other staff members. There is also an active industrial project consisting of the manufacture of garments as well as sewing projects such as designing, dressmaking, alterations and tailoring. Laundry training, food service training, nurse's aide and medical technician training, and landscape and nursery training are also available for the inmates.

A reception-guidance center will be activated during the current year. Each inmate will be received, processed and classified and an individual program will be worked out with her, taking into consideration her physical and mental condition, educational background and social history.

An adjustment center will be ready for occupancy July 1, 1964, and will enable the institution to separate those persons who need to be temporarily kept apart from the main institution for the good of the general population and for their own protection.

The present population of the institution may be described in general as having the following characteristics: median age, 33.2 years; 30.3 percent prior prison commitments; 3.2 percent life sentences; offense grouping includes 32.4 percent forgery and illegal checks; 21.7 percent narcotics; 15 percent homicide, and 8.9 percent thefts other than auto thefts.

Release of women from this institution is as follows:

Paroles and Discharges:

	1962-63	1963-64	1964-65
Female felons	619	568	565
Nonfelon addicts	–	127	–

Workload and administrative adjustments in 1963-64 reflect an increase of 1.6 custodial position for the custody of a condemned prisoner and one clerical position in classification and parole based on approved formula computation. Eight custodial positions will be reduced due to the closing of one cottage, 2 laundry positions are deleted because of the reduction in workload due to the transfer of the Youth Authority contract laundry to the Institution for Men, and 1 clerical position is deleted due to workload reduction in the reception-guidance center in both years.

Proposed new positions include 4 supervising custodial positions. Three positions are for the new adjustment center and 1 relief position for the reception-guidance center staff. Also, 13.6 custodial positions are provided, 8 for the adjustment center, 4 to cover relief not provided in the 1963-64 fiscal year for the reception-guidance center, and 1.6 positions for coverage for a death penalty inmate as mentioned above in workload and administrative adjustments.

In service training funds are provided for the above new positions based upon approved formula computation.

One clerical position is proposed for classification and parole based upon approved formula computation, and an additional stationary engineer and electrician are requested for maintenance of new structures. Staffing for the adjustment center consists of a correctional counselor III to head the unit; a staff psychiatrist; a clinical psychologist II; and 1 clerk. All of these positions are based on necessary post assignments and accepted staffing standards.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 88, Salary Supplement)						
Authorized positions	232.4	227	227	$1,522,918	$1,386,650	$1,517,231
Workload and Administrative Adjustments:						
Positions Established:						
Custody:						
Women's correctional supervisor I	–	1.6	–	SALARY RANGE 419–510	8,246	–
Temporary help—in-service training	–	–	–	–	305	–
Classification and Parole:						
Intermediate typist-clerk	–	1	–	362–440	4,720	–

[a] Excludes cost of reception-guidance center operation, but includes cost of feeding, housing and other expenses of inmates being processed therein.

Department of Corrections

INSTITUTION FOR WOMEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES—Continued							
Workload and Administrative Adjustments—Continued							
Reductions in Authorized Positions:							
Custody:							
Women's correctional supervisor I	–	–	—8	SALARY RANGE $419–510	–	—$41,232	
Laundry:							
Laundry supervisor I	–	—1	—1	380–463	—$2,280	—4,788	
Women's correctional supervisor I	–	—1	—1	419–510	—2,960	—5,920	
Reception-Guidance Center:							
Intermediate typist-clerk	–	—1	—1	362–440	—4,720	—4,720	
Totals, Workload and Administrative Adjustments	·	—0.4	—11	–	$3,311	—$56,660	
Proposed New Positions:							
Custody:							
Women's correctional supervisor II	–	–	4	486–590	–	23,328	
Women's correctional supervisor I	–	–	13.6	419–510	–	70,094	
Temporary help—in-service training	–	–	0.5	–	–	3,765	
Classification and Parole:							
Intermediate typist-clerk	–	–	1	362–440	–	4,720	
Maintenance of Structures:							
Stationary engineer	–	–	1	536–590	–	6,432	
Heat, Power and Water:							
Electrician I	–	–	1	536–590	–	6,432	
Adjustment Center:							
Correctional counselor III	–	–	1	683–829	–	8,196	
Staff psychiatrist	–	–	0.8	1,058–1,086	–	9,522	
Clinical psychologist II	–	–	1	717–870	–	8,604	
Intermediate typist-clerk	–	–	1	362–440	–	4,720	
Totals, Proposed New Positions	–	–	24.9	–	–	$145,813	
Totals, Salaries and Wages	232.4	226.6	240.9	$1,522,918	$1,389,961	$1,606,384	
Estimated salary savings	–	*—10*	*—11.5*	–	*—46,335*	*—92,417*	
Net Totals, Salaries and Wages	232.4	216.6	229.4	$1,522,918	$1,343,626	$1,513,967	
Staff benefits	–		–	124,283	128,452	144,212	
Totals, Personal Services	232.4	216.6	229.4	$1,647,201	$1,472,078	$1,658,179	$186,101 (12.6%)
OPERATING EXPENSES							
Administration:							
General expense				$14,337	$10,741	$11,177	
Communications				9,354	8,784	8,891	
Travelling—in-state				2,798	6,307	6,370	
Specialized training				63	92	–	
Care and Welfare:							
Custody				781	781	781	
Medical				42,144	42,469	41,769	
Consulting medical services				24,249	28,399	28,399	
Education				9,363	9,578	9,908	
Contractual academic services				73,850	70,600	74,130	
Recreation and religion				1,227	1,250	1,250	
Release allowance				19,070	20,850	16,950	
Release clothing				7,554	8,479	6,893	
Identification				758	662	687	
Adjustment center				–	–	2,000	
Support and Subsistence:							
Feeding				230,944	205,916	213,243	
Clothing—resident				21,940	19,150	19,880	
Housekeeping and laundry				51,175	46,832	45,630	
Plant Operation:							
Recurring maintenance of structures and grounds				29,312	28,916	37,146	
Special Repairs and Maintenance:							
Renovate recreation area				–	–	8,800	
Repair air conditioning				–	–	13,000	
Louvers for classrooms and administration building				–	–	2,500	
Replacement of steam lines				–	–	3,700	
Repair roofs				–	12,810	19,700	
Repair roads				–	4,142	4,142	
Relocate radio system				2,901	–	–	
Maintenance of equipment				8,028	8,269	8,510	
Heat, power and water				81,998	85,949	92,921	
Motor vehicle operation				3,614	3,831	4,321	

Department of Corrections

INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1	OPERATING EXPENSES—Continued							
2	Reception-Guidance Center:							
3	General expense				–	$1,323	$1,137	
4	Testing materials and expense				–	965	829	
5	Initial inventory				–	4,920	–	
6								
7	Totals, Operating Expenses				$635,460	$632,015	$684,664	$52,649 (8.3%)
9	EQUIPMENT				$25,299	$26,760	$23,210	—$3,550 (—13.3%)
11	INMATE PAY—WORK PROJECTS				$7,706	$9,221	$9,221	–
13	REIMBURSEMENTS							
14	*Service to employees*	(–)	(–)	(–)	—$14,749	—$15,003	—$15,003	
15	*Maintenance of public health wards*	(–)	(–)	(–)	—3,645	—5,000	—5,000	
16	*Services to correctional industries*	(–)	(–)	(–)	—1,334	—1,135	—1,135	
17	*Services to School for the Deaf—*							
18	*Riverside*	(–)	(–)	(–)	—7,585	—7,585	—8,363	
19	*Services to Youth Authority*	(—2)	(—1)	(–)	—20,475	—8,080	—390	
20	*Services to Rehabilitation Center*	(—36.4)	(–)	(–)	—224,123	—17,000	—17,000	
21	*Services to other agencies*	(–)	(–)	(–)	—77	–		
22	*Miscellaneous*	(–)	(–)	(–)	—864	—190	—190	
23								
24	*Totals, Reimbursements*	(—38.4)	(—1)	(–)	—$272,852	—$53,993	—$47,081	$6,912
26	TOTAL EXPENDITURES				$2,042,814	$2,086,081	$2,328,193	$242,112 (11.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

33	APPROPRIATIONS					
34	Budget Act appropriation			$1,935,589	$2,067,206	$2,328,193
35	Allocation from Salary Increase Fund			92,212	–	–
36	Transfer from another institution			10,297	–	–
37	Transfer to another institution			—56,253	–	–
38	Allocation from OASDI fund			–	25,135	–
39	Retirement, health and welfare			124,283	–	–
41	Total Available			$2,106,128	$2,092,341	$2,328,193
42	Unexpended balance, estimated savings			—63,314	—6,260	–
44	TOTAL EXPENDITURES			$2,042,814	$2,086,081	$2,328,193

SUMMARY OF THE DEPARTMENT OF THE YOUTH AUTHORITY

EXPENDITURES FOR SUPPORT

LINE	FACILITY	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64	
	PART I—CONTINUING OPERATIONS					
	Departmental Administration	$4,791,649	$5,473,640	$5,964,943	$491,303	9 %
	Northern California Reception Center and Clinic	1,475,832	1,616,467	1,660,333	43,866	2.7%
	Southern California Reception Center and Clinic	1,680,573	1,831,505	1,912,879	81,374	4.4%
	Youth Conservation Camps for Boys	954,097	1,030,869	1,051,410	20,541	2 %
	Fricot Ranch School for Boys	959,412	1,058,338	1,071,947	13,609	1.3%
	Fred C. Nelles School for Boys	1,797,903	2,027,613	2,282,909	255,296	12.6%
	Northern California Youth Center	37,233	42,872	89,731	46,859	–
	Paso Robles School for Boys	1,719,583	1,845,349	1,837,773	—7,576	—0.4%
	Preston School of Industry	3,134,128	3,345,958	3,386,478	40,520	1.2%
	Youth Training School	3,557,065	3,882,538	3,982,519	99,981	2.6%
	Los Guilucos School for Girls	1,243,754	1,317,235	1,347,924	30,689	2.3%
	Ventura School for Girls	1,397,506	1,785,593	2,007,184	221,591	12.4%
	Totals, Support	$22,748,735	$25,257,977	$26,596,030	$1,338,053	5 %
	Special Items of Expense					
	Departmental Administration:					
	Deportation of nonresidents and Interstate Compact on Juveniles	$44,796	$52,695	$56,800	$4,105	7.8%
	Transportation of inmates	54,027	57,320	61,500	4,180	7.3%
	Maintenance of parolees placed in foster homes	401,467	439,680	542,872	103,192	23.5%
	Increased admissions	–	500,000	1,000,000	500,000	–
	Totals, Special Items of Expense	$500,290	$1,049,695	$1,661,172	$611,477	58.3%
	Totals, Continuing Operations	$23,249,025	$26,307,672	$28,257,202	$1,949,530	7.4%
	PART II—PROGRAM AUGMENTATIONS [a]					
	A. Violence control (60.8)	–	–	$431,452	–	–
	B. Parole agent training (2.1)	–	–	28,085	–	–
	C. Foster home program	–	–	116,754	–	–
	D. Correction of staffing deficiencies (25.8)	–	–	211,832	–	–
	Totals, Program Augmentations	–	–	$788,123	$788,123	–
	TOTAL EXPENDITURES	$23,249,025	$26,307,672	$29,045,325	$2,737,653	10.4%

EXPENDITURES BY OBJECT

SUMMARY	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
Personal Services:							
Authorized positions	2,464.8	2,738.5	2,736.5	$16,812,401	$18,571,630	$19,132,538	$560,908
Workload and administrative adjustments	–	46.6	—14.5	–	147,997	—132,135	—280,132
Proposed new positions	–	–	223.2	–	–	1,191,326	1,191,326
Estimated salary savings	–	*—68*	*—72.2*	–	*—406,536*	*—607,945*	*—201,409*
Net Totals, Salaries and Wages	2,464.8	2,717.1	2,873	$16,812,401	$18,313,091	$19,583,784	$1,270,693
Staff benefits	–	–	–	1,382,379	1,624,355	1,812,967	188,612
Totals, Personal Services	2,464.8	2,717.1	2,873	$18,194,780	$19,937,446	$21,396,751	$1,459,305
Operating expenses				4,663,395	5,480,520	5,940,690	460,170
Equipment				187,303	170,301	256,111	85,810
Inmate pay—work projects				47,507	51,210	51,480	270
Reimbursements	*(—4.8)*	*(—4.8)*	*(—4.8)*	*—344,250*	*—381,500*	*—387,335*	*—5,835*
TOTALS, SUPPORT				$22,748,735	$25,257,977	$27,257,697	$1,999,720
Special Items of Expense				500,290	1,049,695	1,787,628	737,933
TOTAL EXPENDITURES				$23,249,025	$26,307,672	$29,045,325	$2,737,653

[a] Figures in parentheses indicate number of proposed new positions.

SUMMARY OF THE DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

LINE	FACILITY AND PAROLE	POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
		ACTUAL June 30, 1963	ESTIMATED June 30, 1964	ESTIMATED June 30, 1965	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
2	TOTALS, ALL FACILITIES[a]	4,941	4,840	5,036	4,588	4,912	4,964
3	Increase over preceding year	569	—101	196	460	324	52
4		(13%)	(—2%)	(4%)	(11.1%)	(7.1%)	(1.1%)
5	RECEPTION CENTERS AND CLINICS						
6	Northern Reception Center-Clinic	293	311	311	264	309	311
7	Southern Reception Center-Clinic	339	350	350	324	350	350
9	Totals, Reception Centers and Clinics	632	661	661	588	659	661
11	FACILITIES FOR BOYS						
12	Youth Authority Conservation Camps for Boys	379	352	360	345	358	360
14	Schools for Boys						
15	Fricot	220	215	215	200	215	215
16	Fred C. Nelles	494	472	610	452	482	543
17	Paso Robles	486	454	454	455	476	454
18	Preston	898	846	846	841	869	846
19	Youth Training School	1,206	1,180	1,180	1,165	1,195	1,180
21	Totals, Schools for Boys	3,304	3,167	3,305	3,113	3,237	3,238
23	Totals, Facilities for Boys	3,683	3,519	3,665	3,458	3,595	3,598
24	Increase over preceding year	345	—164	146	361	137	3
25		(10.3%)	(—4.4%)	(4.6%)	(12.9%)	(4%)	(–)
26	FACILITIES FOR GIRLS						
27	Los Guilucos	257	260	260	244	260	260
28	Ventura	369	400	450	298	398	445
30	Totals, Facilities for Girls	626	660	710	542	658	705
31	Increase over preceding year	170	34	50	94	116	47
32		(37.3%)	(5.4%)	(7.6%)	(20%)	(21.4%)	(7.1%)
33	PAROLE						
34	Regular caseload supervision	11,549	12,657	13,973	11,339	12,100	13,200
35	Community treatment supervision	65	82	90	57	73	89
37	Totals, Caseloads Supervised[a]	11,614	12,739	14,063	11,396	12,173	13,289
38	Increase over preceding year	569	1,125	1,324	772	777	1,116
39		(5.2%)	(9.7%)	(10.4%)	(7.3%)	(6.8%)	(9.2%)

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL WARD-EMPLOYEE RATIOS

FACILITY	1962-63		1963-64		1964-65	
	Ward-employee ratio	Per capita costs	Ward-employee ratio	Per capita costs	Ward-employee ratio	Per capita costs
Northern California Reception Center and Clinic	1.5 to 1	$5,590	1.7 to 1	$5,231	1.7 to 1	$5,399
Southern California Reception Center and Clinic	1.7 to 1	5,187	1.8 to 1	5,233	1.7 to 1	5,465
Youth Authority Conservation Camps for Boys	4 to 1	2,628	4 to 1	2,736	4 to 1	2,778
Fricot Ranch School for Boys	1.9 to 1	4,797	1.8 to 1	4,923	1.8 to 1	4,986
Fred C. Nelles School for Boys	2.2 to 1	3,978	2.1 to 1	4,207	2.1 to 1	4,204
Paso Robles School for Boys	2.4 to 1	3,779	2.3 to 1	3,877	2.4 to 1	4,048
Preston School of Industry	2.4 to 1	3,727	2.3 to 1	3,850	2.3 to 1	4,003
Youth Training School	3 to 1	3,053	2.9 to 1	3,249	2.9 to 1	3,375
Los Guilucos School for Girls	1.7 to 1	5,097	1.7 to 1	5,066	1.7 to 1	5,184
Ventura School for Girls	1.8 to 1	4,690	1.9 to 1	4,486	2 to 1	4,511
Average population per capita costs[a]		3,902		4,019		4,138

PART I—CONTINUING OPERATIONS

Objectives

The protection of society by substituting for retributive punishment, training, and treatment directed toward the correction and rehabilitation of young persons declared wards for delinquent causes or found guilty of public offenses is the prime objective of the Youth Authority. The prevention of the occurrence of delinquency is its second main objective. In addition, the department encourages improvements in juvenile law enforcement and probation and increased use of county juvenile homes and camps.

Program and Performance

The Department of the Youth Authority was originally conceived as the Youth Correction Authority by the Legislature in 1941. Amendments to the original law in 1943 created the present Department of the Youth Authority and gave it responsibility for the administration of the State's correctional schools and parole program for youths. The law provides that commitments can be made to the Youth Authority by judges of the superior court sitting in juvenile or criminal court and judges of the municipal court after they have determined that the youth is under 21 years of age at the time of apprehension and that there is no program at the county level to meet the special needs of the individual.

The director of the Youth Authority is the chief administrative officer of the department and chairman of the Youth Authority Board. He is directly

[a] Population changes due to admission increases and per capita costs reflect information available for the first half of 1963-64 only. Population increases in facilities and parole for the last half of 1963-64 and all of 1964-65 are not reflected in this budget.

SUMMARY OF THE DEPARTMENT OF THE YOUTH AUTHORITY—Continued

PART I—CONTINUING OPERATIONS—Continued

Program and Performance—Continued

responsible for the management of the State's correction schools, reception-center clinics, youth conservation camps, and for the operation of field services and branch offices. He is responsible for the custody, care, treatment, training, discipline, welfare, and supervision of wards committed to the Youth Authority, whether in the institutions or on parole in the community.

The Youth Authority Board is concerned with the acceptance or rejection of wards committed to the Youth Authority and with the parole and discharge of wards. It also works with the director in the formulation of policies concerning classification, transfer, training and treatment of wards.

The research division was authorized by the 1957 Legislature to provide the department with the means to conduct research into the fields of human behavior as related to its wards and in the specific field of delinquency, its causative factors, treatment, and prevention.

Research programs are now under way to test the effectiveness of psychiatric treatment in institutions, optimum parole caseloads, base expectancy predictions, and other programs to aid in better measurements of existing programs and evaluation of proposed plans for improving the treatment of delinquent youth.

The research division also includes the records and statistics section which is responsible for population accounting for wards in institutions and on parole. This section also provides population forecasts used in planning for Capital Outlay and current operations.

The Division of Probation and Delinquency Prevention Services conducts a program to develop an awareness of the value of local delinquency prevention programs and the need for adequate community services and assists in improving them. Training programs are provided for probation officers; counties are assisted in developing plans for new homes, camps and juvenile halls; and publications are developed that are directed toward improving the quality of local services. The Delinquency Prevention Commission established in 1961 advises the director in the field of delinquency prevention.

The 3 institutions transferred to the Youth Authority in 1943—Preston School of Industry, Fred C. Nelles School for Boys, and Ventura School for Girls—have increased to 7 institutions (5 for boys, 2 for girls), 2 reception center-clinics, and 4 Youth Authority conservation camps for boys.

During 1964-65, the institutions of the Department of the Youth Authority will have an estimated average daily population of 4,964. In addition, an average of 1,963 wards will be in Department of Corrections institutions. Also, during 1964-65 the Youth Authority will supervise an estimated average parole caseload of 13,289, as compared with 12,173 during 1963-64.

The Department of the Youth Authority's institutional program for handling the wards committed to it by the various counties includes:

DIAGNOSIS: A diagnostic study and evaluation is made of each ward committed to the Youth Authority. This study and evaluation, made during the ward's stay in a reception center and clinic is for the purpose of diagnosing the cause of the ward's delinquency and making recommendations for a program of individualized treatment to correct the ward's behavior pattern. This study and evaluation results in a recommendation of the degree of custodial supervision required, educational needs, medical and dental care, psychological or psychiatric therapy needed to treat the ward's mental and emotional needs, religious training, and other programs that will aid in the ward's return to society as a useful citizen.

TREATMENT: The correctional programs carried out in the institutions are designed to enable the Youth Authority to achieve a high degree of training and treatment in the institutional setting and to guide the ward in the development of good moral standards.

SPECIAL TREATMENT PROGRAMS: The 1957 Legislature gave the Youth Authority the responsibility for the custody and treatment of a group of wards who have severe emotional and behavioral problems and who are in need of professional, psychiatric-type treatment. The department was not previously equipped to provide both a custodial training program and psychological and psychiatric therapy services. Staff was authorized for the diagnosis and treatment division for the planning, control, and supervision of this program. Preston School of Industry, Fred C. Nelles School for Boys, Paso Robles School for Boys, Ventura School for Girls, and Los Guilucos School for Girls have been authorized staff for treatment units. A modified program is in operation at the Fricot Ranch School for Boys.

INCREASED CAPACITY AND POPULATION:

Capacity to be completed during the 1964-65 fiscal year will include four 100-bed living units at the Fred C. Nelles School for Boys. Two older unsafe living units at the Fred C. Nelles School are to be demolished to make way for 2 of the new units. One 50-bed living unit will be added to the Ventura School for Girls.

The department also administers programs to give financial assistance to counties in the construction and maintenance of juvenile homes and camps caring for wards who could otherwise be committed to the Youth Authority. During the fiscal year, it is expected that there will be 45 county operated homes and camps. It is estimated that an average of 2,798 boys and girls will be housed in county operated facilities.

The Youth Authority is charged with responsibility for establishing standards for and the administration of this state aid. The construction subsidy program was established by the Legislature in 1957. A total capacity of 2,059 county camp beds have been constructed, authorized, or proposed under this program since its inception.

A total of 121.5 new positions, at a cost of $566,666 are proposed to continue the current level of service, recognizing increased population and facilities and

SUMMARY OF THE DEPARTMENT OF THE YOUTH AUTHORITY—Continued

PART I—CONTINUING OPERATIONS—Continued

Program and Performance—Continued

areas where previously accepted workload standards have not been interrupted or discontinued. Thirty-five and one-half of the proposed new positions are requested for the Division of Parole, recognizing increased workload in that activity, while 62.4 are required to staff new facilities at Fred C. Nelles School for Boys, Ventura School for Girls and the Northern California Youth Center. An additional 17.7 are directly connected with increased admissions and population. A total of 5.9 other workload positions are included throughout the various budgets. Such positions are shown in individual institutional or organizational budgets.

INCREASED ADMISSIONS: A trend of increased admissions which began in the summer of 1963 now appears to be of a permanent nature. This increase in admission of approximately 10 percent over the original estimates is not included in the population estimates shown in the summary tables nor distributed by facility and parole. The latest cost estimate based on this population trend approximates $500,000 for the last half of 1963-64 and $1,000,000 for all of 1964-65. A complete proposal including population estimates together with a program description for handling the increased population will be available when the Legislature considers the budget.

The proposals outlined above, along with on-going programs and those positions related specifically to authorized workload formulas, are discussed in detail within the individual institutional budgets.

PART II—PROGRAM AUGMENTATIONS

The major focus of the supplemental program of the Department of the Youth Authority is on a greater public protection through control of violence prone parolees, and increased parole success by providing more intensive parole supervision, individual treatment and parole services. To further strengthen the parole function a parole agent training program is also proposed.

The program also includes a request to increase allowances for parolees placed in foster homes by recognizing requirements for incidental expenses and clothing over and above present allowances.

Other proposals include the correction of staffing deficiencies in the basic ongoing programs of classification, custody, rehabilitation and administrative services.

These proposals are discussed in greater detail in the schedules and analyses which follow the recapitulation shown below:

A. Parole management	$431,452
B. Parole agent training	28,085
C. Foster home program	116,754
D. Correction of staffing deficiencies	211,832
Total	$788,123

DISTRIBUTION BY PROGRAM

A. PAROLE MANAGEMENT $431,452

The increase in the number of violent acts against person and property requires increased surveillance, supervision and treatment of the growing parole caseload. The Department of the Youth Authority proposes a 2-part program to assist in the control of violent-prone male youth authority parolees.

The first segment of the program consists of an increased parole supervision for 15 percent of the male youth authority parolees 16 years and older. The 15 percent, or 1,527 cases, has been identified as the most severely violence-prone, and as such, will receive a greater degree of parole supervision. The increase in parole supervision will better enable the Division of Parole to supervise, control, treat, and when necessary remove from society parolees exhibiting tendencies toward violent acts. To implement this phase of the proposal will require 38 additional positions.

The addition of these positions will permit the individual parole agent to spend an average 1½ hours of personal contact with each ward each month and an additional ½ hour in collateral services for each ward each month. At present it is possible to spend approximately ½ hour each month in personal contact with each parolee.

The second phase consists of 2 demonstration units of 200 parolees each. This phase is directed at a long range program of increased surveillance, supervision, and individual treatment. The individual treatment program will include individual counseling, group counseling, increased out-of-home placement, psychiatric assistance, and individual case planning. This will enable the Division of Parole to provide an intensified, highly organized surveillance and control program. The proposal provides for:

(1) Better placement of wards upon their release from institutions.
(2) Time for parole staff to have an increased knowledge about assigned parolees and their activities.
(3) More apropriate types of supervision and service to wards.
(4) Time and knowledge to detect the kinds of behavioral patterns which often precede aggressive action by parolees.
(5) Time and facilities to take current action to prevent acts of violence.
(6) The necessary supervisory staff to provide:
 a. Better supervision of parole agents.
 b. Proper planning for cases.
 c. Control of service and supervision of cases.
(7) Better treatment and training programs for wards released from institutions enabling them to live in open society.

SUMMARY OF THE DEPARTMENT OF THE YOUTH AUTHORITY—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

A. PAROLE MANAGEMENT—Continued

The addition of 10.5 positions is required to put the second phase of the program into effect.

A training program is included in this proposal to allow new or replacement parole agents I a two-week training period prior to the time they become responsible for a caseload. This is the same program as is proposed for new parole agent I positions resulting from increased caseload or turnover in the regular parole program supervision which is shown as Item B of this section of the budget.

The addition of this increased parole program together with normal increases in caseload growth requires the reorganization and strengthening of the Division of Parole administrative structure to provide the administrative and casework direction, supervision and control for proper parole management. The following positions are proposed to establish, administer and operate the Division of Parole:

A deputy chief, Division of Parole and Community Services, who will be responsible for the parole operations in the northern half of the State; a parole agent IV to supervise a fifth parole region; 2 parole agents III to act as administrative assistants in casework and management for the two deputy chiefs. The assistance of 2 clerical positions will be required for the above positions.

The Division of Administrative Services will require the addition of 1 clerical position because of the increased workload in personnel management, 1 clerical position and a business service officer I will be required because of the increased workload.

It is proposed that one professional position and a clerical position be added to the Division of Research to develop evaluative techniques and interpretive materials to gauge the effectiveness of this intensified program.

Personal Services		$301,410
1 Deputy chief	11,390	
1 Parole agent IV	10,364	
7 Parole agent III	43,706	
5 Parole agent II	18,282	
34 Parole agent I	152,955	
1 Associate social research technician	8,889	
1 Business service officer I	7,262	
5.5 Intermediate stenographer	20,691	
3 Intermediate typist-clerk	12,145	
1 Intermediate account clerk	4,747	
1.3 Parole agent training	10,979	
– Operating expenses		95,371
– Equipment		24,969
– Special items of expense (foster home placements)		9,702
60.8 Total		$431,452

B. PAROLE AGENT TRAINING $28,085

It is proposed to provide a 2-week training course in the policies and procedures of the department to all new parole agent I positions.

At the present time the new agent is immediately assigned the responsibility for a regular caseload and he must learn departmental policy and procedures while managing a full caseload.

In addition the training he receives is on an informal intermittent basis conducted by the supervising parole agent to which he is assigned.

The proposed program would provide for a 2-week in-service training program prior to new agents assuming caseload responsibility. The new program would provide for continuity in the training of all new parole agent I positions, a more rapid development of efficiency, and will provide for a higher standard of training and treatment of those parolees assigned to a new agent.

The number of positions proposed are based on a 2-week lead time for 34 parole agent I positions employed during the year as a result of turnover and 18 proposed new for increased caseload. Operating expenses are necessary for travel and per diem during the training period.

Personal services	
2.1 Temporary help	$14,371
– Operating expenses	13,714
2.1 Total	$28,085

C. FOSTER HOME PROGRAM $116,754

The department's present program provides $80 per month for each ward placed in a foster home plus an average of $3 per month from the ward's trust account. This amount is paid to the foster home parent and is adequate only for board, room and supervision at current price levels. It is proposed that the allowances be increased $7 per month to provide clothing and $7 per month for incidental expenses such as carfare, school supplies, etc. The $3 per month taken from the ward's trust funds will be used as a reimbursement to offset this increased allowance.

In addition, a special allowance is requested for those wards requiring special attention. Of the continuing load of 514 cases estimated for 1964-65 it is assumed that an average of 14 of these will require special placement in institutional or group foster homes due to pregnancy, mental disturbance or other circumstances. It is estimated that the cost of these cases will average $125 per month which is $45 per month more than is now provided.

A ward placed in a foster home generally requires an initial clothing allowance over that of the ward who returns to his own home on parole. Projections indicate that there will be 1,028 initial foster home placements in 1964-65. An initial clothing allowance of $50 each is proposed for wards placed in foster homes.

SUMMARY OF THE DEPARTMENT OF THE YOUTH AUTHORITY—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

C. FOSTER HOME PROGRAM—Continued

These proposals are comparable to allowances already in effect in most of the larger counties which place juveniles in foster homes when they have a history of behavior problems or who are on probation from municipal or superior courts.

A summary of the cost elements is as follows:

1. Clothing and incidental expenses at $14 per ward per month	$57,794
2. Placement of 14 wards in institutional or group foster homes	7,560
3. Initial home clothing allowance for 1,028 wards	51,400
Total	$116,754

D. CORRECTION OF STAFFING DEFICIENCIES — $211,832

The following positions are proposed to correct staffing deficiencies in those areas for which a specific formula or staffing standard does not apply or to satisfy a particular program need or administrative requirement.

Board and Classification Procedures

The 1963 Legislature redefined the duties and functions of the Youth Authority Board. The added responsibilities placed on the Youth Authority Board and the Director of the Youth Authority, coupled with substantial increases in ward admissions and classification workload, requires the addition of 2 board representatives, 2 assistant classification program supervisors and 1 clerk.

Diagnosis and Classification

A half-time parole agent and related clerical help is proposed to provide necessary casework supervision and preparole services for wards at the Mt. Bullion Conservation Camp. These positions will result in better parole programs, and staff training in basic casework methods and provide the Mt. Bullion Camp with a classification staff-ward ratio comparable to the institutions.

Funds are proposed to provide overtime pay for group supervisors who participate in case conferences on the conduct and progress of wards in the camp program. Currently, group supervisors attend the case conferences on a voluntary non-pay basis during off-duty hours. The overtime funds will correct this inequity by compensating group supervisors for the time spent in attending these case conferences. The case conference procedure is an integral and important part of the wards' program.

Community Treatment

The community treatment program project substitutes intensive treatment and control in the community for institutionalization of selected wards. Services within this program include intensive case analysis and treatment planning plus school tutoring. These services have been provided in the past through a grant by the National Institute of Mental Health which is no longer available. The continued success of this program warrants state financing this program. A treatment supervisor, a school tutor and consultant services are proposed to continue these services in 1964-65.

Custodial Control

Inadequate supervision and the lack of search and escort services have caused numerous problems in ward movements and escapes at the Paso Robles School for Boys. To meet this deficiency, 2 posts or the equivalent of 3.2 positions, are proposed.

The Assistant Head Group Supervisors at the Los Guilucos School for Girls have not been able to provide the custodial staff with the necessary supervision guidance, and support that they require. It is proposed to relieve those positions by establishing a control center which will require 3.2 group supervisors to man. In this way the assistant head group supervisors will be able to spend their time more effectively.

Feeding

Lack of adequate supervision of wards working in the kitchen of the Paso Robles School for Boys has resulted in repeated disciplinary problems, improper sanitation and poor food service. Two posts, or 3.2 positions, are proposed to provide closer supervision of wards and to maintain a satisfactory level of sanitation and food management.

Education

Three teachers are requested for the Preston School of Industry to provide a formalized orientation, indoctrination and education program for the 60 wards housed in the receiving unit. Through such a program, wards could be assigned to an activity or educational program and eliminate what is now 2 weeks of idle time.

At the present, relief is provided to cover vacation and educational leave for teachers. However, no provision is made to cover teacher positions when a teacher is on sick leave. To correct this deficiency, funds are requested to hire substitute teachers in order to maintain the education program on a continuing basis with a minimum reduction in the education and treatment process.

Clerical

Increases in workload over the years in the accounting office of the Preston School of Industry has resulted in serious staff deficiencies. An account clerk is proposed to handle the increased workload.

One additional clerk is proposed in the records and statistics unit of the central office to handle the substantial increases in workload in the collection, coding, and accounting of information on characteristics and movement of Youth Authority wards.

SUMMARY OF THE DEPARTMENT OF THE YOUTH AUTHORITY—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION BY PROGRAM—Continued

D. CORRECTION OF STAFFING DEFICIENCIES—Continued	NUMBER OF POSITIONS	PERSONAL SERVICES	OPERATING EXPENSES	EQUIPMENT	TOTAL
Board representative	2	$25,642	$7,250	$1,126	$34,018
Assistant classification program supervisor	2	17,512	3,590	1,116	22,218
Intermediate typist-clerk	1	4,852	90	868	5,810
Parole Agent III	1	8,636	5,600	–	14,236
School tutor	0.4	4,312	–	–	4,312
Parole agent I	0.5	3,712	1,530	2,749	7,991
Intermediate typist-clerk	0.5	2,412	–	682	3,094
Overtime—case conference	0.6	2,450	–	–	2,450
Overtime—group counseling	0.4	2,117	–	–	2,117
Group supervisor	6.4	35,544	720	3,730	39,994
Food service assistant II	3.2	13,397	–	–	13,397
Youth authority teacher	2	15,986	1,750	2,246	19,982
Instructor in industrial arts	1	7,988	1,600	2,444	12,032
Temporary help—sick leave relief teachers	2.8	20,050	–	–	20,050
Intermediate clerk	1	4,632	–	215	4,847
Intermediate account clerk	1	4,642	150	492	5,284
Totals	25.8	$173,884	$22,280	$15,668	$211,832

DISTRIBUTION BY FACILITY AND OBJECT CATEGORY

FACILITY	NUMBER OF POSITIONS	PERSONAL SERVICES	OPERATING EXPENSE	EQUIPMENT	SPECIAL ITEMS OF EXPENSE	TOTAL
Departmental Administration	70.3	$381,367	$125,615	$28,294	–	$535,276
Maintenance of parolees placed in Foster Homes	–	–	–	–	$126,456	126,456
Northern California Reception Center and Clinic	0.1	510	–	–	–	510
Southern California Reception Center and Clinic	0.1	770	–	–	–	770
Youth Conservation Camps	1.6	8,574	1,530	3,431	–	13,535
Fricot Ranch School for Boys	0.2	1,370	–	–	–	1,370
Fred C. Nelles School for Boys	0.4	3,170	–	–	–	3,170
Paso Robles School for Boys	6.7	33,179	630	3,500	–	37,309
Preston School of Industry	4.5	32,126	3,500	5,182	–	40,808
Youth Training School	0.7	5,490	–	–	–	5,490
Los Guilucos School for Girls	3.4	18,932	90	230	–	19,252
Ventura School for Girls	0.7	4,177	–	–	–	4,177
Totals	88.7	$489,665	$131,365	$40,637	$126,456	$788,123

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Additional support)	–	$397,115 [a]	$661,667
Special Items of Expense:			
Maintenance of wards in foster homes	–	–	126,456
Increased admissions	–	–	1,000,000
Allocation from Emergency Fund (support)	–	500,000	–
Allocation included in agency budgets	–	—397,115	–
TOTAL EXPENDITURES	–	$500,000	$1,788,123

[a] Allocated to individual institutions and departmental administration. Expenditure and reconciliation with this appropriation are reported in individual budgets.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$4,791,649	$5,473,640	$5,964,943	$491,303 (9%)
	Deportation of nonresidents and interstate compact on juveniles *(General Fund)*	44,796	52,695	56,800	4,105 (7.8%)
	Transportation of inmates and parole violators *(General Fund)*	54,027	57,320	61,500	4,180 (7.3%)
	Maintenance of parolees placed in foster homes *(General Fund)*	401,467	439,680	542,872	103,192 (23.5%)
	Totals	$5,291,939	$6,023,335	$6,626,115	$602,780 (10%)
	PAROLEE RATIOS AND UNIT COSTS				
	Number of parolees supervised, end of year [a]	11,659	12,624	13,940	1,316 (10.4%)
	Number of parole agents, end of year [b]	210	229	253	24 (10.5%)
	Ratio of parolees to parole agents, end of year [b]	55.5	55.1	55.1	—
	Average number of parolees supervised [a]	11,339	12,345	13,515	1,170 (9.5%)
	Cost per parolee	$277	$285	$302	$17 (6%)
	Personnel man-years (Support)	469.6	548.2	583.9	35.7
	Personnel man-years (special project activities)	10.8	11.5	11.5	—

YOUTH AUTHORITY BOARD AND ADMINISTRATION

GENERAL ANALYSIS

This division includes the Youth Authority Board, director, administrative services, and supervision of the diagnosis and treatment, special treatment, and departmental research programs.

The Youth Authority Board consists of 6 members, each of whom is appointed by the Governor, with the advice and consent of the Senate, for a term of 4 years. It is concerned with accepting or rejecting wards committed to the Youth Authority and with classification, length of institutional training and parole periods, and formulation of policies concerning wards. Four youth authority board representatives assist the board in meeting part of its workload.

The executive group is composed of the director, who is chairman of the Youth Authority Board, and his staff. The director is the administrative head of the department and is charged with those duties and responsibilities of the department in carrying out its objectives not specifically assigned to the Youth Authority Board.

The youth authority clerk and records office maintains the master files on all wards committed to the Youth Authority. This office is also responsible for recording actions taken and for orders issued by the Youth Authority Board.

Administrative services are furnished in the fields of accounting, budgeting, personnel management, food administration, maintenance and construction, and general administration. The administrative services division also operates as the link between the department and the other agencies concerned with the financial and managerial services of State Government.

The diagnosis and treatment division is responsible for supervision and operation of the department's reception centers, institutions, and conservation camps. This responsibility includes the training and treatment program in the institutions, as well as reception, diagnostic evaluation, and transportation of wards between institutions. It also includes supervision and operation of the department's special treatment program which was started during the 1957-58 fiscal year. This program is designed to meet the needs of special problem delinquents who, because of emotional disturbances or other severe personality problems, do not fit into nor benefit materially from the regular treatment program.

The research division is responsible for research programs being developed and undertaken by the department as well as accounting for the ward population in institutions and on parole. Basic research is planned and being conducted in the fields of human behavior and in the specific fields of delinquency, its causative factors, treatment, and prevention.

Workload and administrative adjustments for the 1963-64 fiscal year reflect an increase of 0.1 temporary help to provide for peak workload periods.

Increases in parole caseload and addition of new programs such as the narcotics control project, post-institutional narcotic treatment program, partway home program and private agency treatment program have increased the workload of the administrative services division's accounting office. In order to cope with this workload increase 1 accounting officer and 2 account clerks will be needed. These positions are proposed for 1964-65.

The department provides tabulating machine services for itself and for the Department of Corrections. The continuance of presently authorized research projects now receiving tabulating services plus the application of such services to ongoing projects which to date have not been provided tabulating services requires the expansion of the present operation.

Some of the Department of Corrections' programs which are scheduled to receive tabulating services in 1964-65 are: parole followup for parolees and persons discharged, inmate manpower control, adult authority hearing schedule, employment experience of parolees, special intensive parole unit studies and increased correctional effectiveness.

The Department of the Youth Authority also proposes to process foster home payments, population movement statistics, allotment accounting, clinic diagnostic summaries and parole followup studies on tabulating machines in 1964-65.

In order to process this increase in workload, an accounting tabulating machine supervisor and a tabulating machine operator together with additional tabulating machine costs of $13,709, are proposed for 1964-65. Temporary help of 0.1 position is proposed due to changes in workload in 1964-65.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 97, Salary Supplement)						
Authorized positions	155	183.3	183.3	$1,229,942 [a]	$1,359,850	$1,390,159
Workload and Administrative Adjustments:						
Positions Established:						
Youth Authority Board and Administration:						
Temporary help	—	0.1	—	—	530	—

[a] Does not include anticipated admission increases discussed on page 152 for the last half of 1963-64 and all of 1964-65.
[b] Parole agents assigned to regular parole supervision only.
[c] Includes $8,107 for pro prata share of salaries and wages of office of the Agency Administrator.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	YOUTH AUTHORITY BOARD AND ADMINISTRATION—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions:						
	Youth Authority Board and Administration:						
	Temporary help	–	–	0.1	–	–	$318
	Accounting:				SALARY RANGE		
	Accounting officer II	–	–	1	$590–717	–	7,080
	Intermediate account clerk	–	–	2	345–419	–	8,484
	Tabulating Machine Unit:						
	Accounting tabulating machine supervisor I	–	–	1	486–590	–	5,832
	Tabulating machine operator	–	–	1	380–463	–	4,560
	Totals, Proposed New Positions	–	–	5.1	–	–	$26,274
	Totals, Salaries and Wages	155	183.4	188.4	$1,229,942	$1,360,380	$1,416,433
	Estimated salary savings	–	*—3.3*	*—3.3*	–	*—15,000*	*—25,000*
	Net Totals, Salaries and Wages	155	180.1	185.1	$1,229,942	$1,345,380	$1,391,433
	Staff benefits	–	–	–	102,906	110,195	117,140
	Totals, Personal Services	155	180.1	185.1	$1,332,848	$1,455,575	$1,508,573
	OPERATING EXPENSES						
	General expense				$50,491	$51,650	$58,830
	Printing				13,559	12,650	12,260
	Communications				40,450	48,590	53,070
	Training institutes and workshops				1,782	2,200	3,000
	Traveling—in-state				65,880	71,440	73,130
	Traveling—out-of-state				4,263	6,130	6,220
	Specialized training [a]				398	4,460	6,530
	Electronic data processing				1,320	2,000	2,000
	Machine tabulating unit				13,591	19,240	35,780
	Governor's advisory committee on children and youth [b]				–	8,000	8,000
	Consultant services—research				850	2,400	2,400
	Consultant services—institutions				–	5,000	5,000
	Transportation Unit:						
	Motor vehicle operation				29,713	32,970	33,850
	Clothing				248	600	600
	Pro rata share of operating expense of Office of Agency Administrator				1,768	–	–
	Totals, Operating Expenses				$224,313	$267,330	$300,670
	EQUIPMENT				$46,479	$21,684	$21,480
	REIMBURSEMENTS						
	Miscellaneous	*(–)*	*(–)*	*(–)*	*—$4,517*	*—$1,600*	*—$1,605*
	Grant for Community Treatment Program from National Institute of Mental Health	*(—1.5)*	*(—1.5)*	*(—0.3)*	*—9,706*	*—9,230*	*—1,745*
	Machine tabulating services to Department of Corrections	*(—3.3)*	*(—3.3)*	*(—4.3)*	*—31,495*	*—41,770*	*—58,410*
	Totals, Reimbursements	*(—4.8)*	*(—4.8)*	*(—4.6)*	*—$45,718*	*—$52,600*	*—$61,760*
	Totals, Youth Authority Board and Administration				$1,557,922	$1,691,989	$1,768,963

DIVISION OF PROBATION AND DELINQUENCY PREVENTION SERVICES

GENERAL ANALYSIS

The Division of Probation and Delinquency Prevention Services provides assistance, leadership, and guidance to the counties and cities of the State in studying youth problems, and encourages them to provide more effective programs to meet their needs. It is concerned with the encouragement of improved juvenile law enforcement and probation. The division administers the program for maintenance of juvenile homes and camps partially subsidized by the State as well as inspection and consultative services to county and city operated juvenile halls.

Organizational changes which recognize this division's greater emphasis on co-operation with local agencies in the area of delinquency prevention are proposed. The new program which was initiated in September of 1963 will provide a deputy division chief position by reclassification of a field representative. The new position will be located in Los Angeles and will be responsible for operations in Southern California. In addition 12 field representatives and specialty consultants are proposed to be reclassified to classes with broader duty requirements which will allow individual consultants to cover jail inspection, law enforcement liaison and development of delinquency prevention programs instead of using specialists in each of these areas. This means that more geographic areas of the State can be covered by traveling consultants without the addition of personnel.

Workload and administrative adjustments reflect an addition of 0.1 temporary help position in 1963-64 due to changes in workload. This fractional position is proposed for continuance in 1964-65.

[a] Specialized training funds for all institutions and Division of Probation and Delinquency Prevention Services shown in departmental administration in 1963-64 and 1964-65 fiscal years.

[b] Transferred from Probation and Delinquency Prevention Services in 1963-64.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF PROBATION AND DELINQUENCY PREVENTION SERVICES—Continued						
	PERSONAL SERVICES						
	(See page 98, Salary Supplement)						
	Authorized positions	21.2	21	21	$160,417	$163,056	$166,752
	Workload and Administrative Adjustments:						
	Positions Established:						
	Deputy chief, Division of Delinquency Prevention	–	1	–	SALARY RANGE 829–1,008	10,358	–
	Delinquency prevention consultant II	–	3	–	753–914	29,610	–
	Delinquency prevention consultant I	–	9	–	683–829	80,838	–
	Temporary help	–	0.1	–	–	685	–
	Reductions in authorized positions:						
	Senior field representative	–	—3	—3	683–829	—28,716	—29,154
	Field representative	–	—4	—4	619–753	—33,453	—34,677
	Consultant on juvenile control	–	—3	—3	619–753	—25,048	—26,004
	Consultant on juvenile institutions	–	—3	—3	619–753	—27,108	—27,108
	Totals, Workload and Administrative Adjustments	–	0.1	—13	–	$7,166	—$116,843
	Proposed New Positions:						
	Deputy chief, Division of Delinquency Prevention	–	–	1	829–1,008	–	10,880
	Delinquency prevention consultant II	–	–	3	753–914	–	31,074
	Delinquency prevention consultant I	–	–	9	683–829	–	85,216
	Temporary help	–	–	0.1	–	–	685
	Totals, Proposed New Positions	–	–	13.1	–	–	$127,855
	Totals, Salaries and Wages	21.2	21.1	21.1	$160,417	$170,222	$177,664
	Estimated salary savings	–	*—0.3*	*—0.7*	–	*—2,000*	*—6,000*
	Net Totals, Salaries and Wages	21.2	20.8	20.4	$160,417	$168,222	$171,664
	Staff benefits	–	–	–	14,924	13,730	14,220
	Totals, Personal Services	21.2	20.8	20.4	$175,341	$181,952	**$185,884**
	OPERATING EXPENSES						
	General expense				$3,397	$3,550	$3,550
	Printing				3,449	4,940	4,970
	Communications				1,575	1,700	1,700
	Traveling—in-state				24,226	26,730	26,730
	Specialized training [a]				220	–	–
	Conference and educational projects				13,434	17,960	17,960
	Governor's advisory committee on children and youth [b]				8,000	–	–
	Governor's conference on youth				–	4,000	4,000
	Probation service advisory committee				444	1,000	1,000
	Delinquency prevention commission				7,304	7,500	7,500
	Totals, Operating Expenses				$62,049	$67,380	$67,410
	EQUIPMENT				$1,359	$667	$350
	REIMBURSEMENTS				*—13,350*	*—15,780*	*—15,780*
	Totals, Division of Probation and Delinquency Prevention Services				$225,399	$234,219	$237,864

DIVISION OF PAROLE AND COMMUNITY SERVICES

GENERAL ANALYSIS

The Division of Parole and Community Services provides direct supervision and casework counseling for wards of the Youth Authority who are on parole. Parole agents make use of all available local services in directing wards toward a normal life in the community.

The division is currently engaged in a program to determine the feasibility of substituting treatment within the community for institution training for wards who are amenable to this type of program. The research aspects of this program are being funded by the National Institute of Mental Health.

An increase in caseload in the 1963-64 fiscal year over that originally anticipated requires that 3 parole agent positions be established administratively. The parole caseload projected for 1964-65 indicates the need for 28 new parole agents, including the 3 positions established administratively in 1963-64, and 7.5 clerical positions. These increases are in accordance with the regular parole supervision ratio of 55 parolees per parole agent.

	1962-63	1963-64	1964-65
Average parole population	11,339	12,345	13,515
Parole population end of year	11,659	12,624	13,940

In addition to these regular parole programs the "part way home" project and the provision of supervision under contract with private institutions, both of which were authorized for one-half year in 1963-64, are continued for a full year in this budget.

[a] Specialized training funds shown in departmental administration budget for 1963-64 and 1964-65.
[b] Transferred to Youth Authority Board and Administration in 1963-64.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF PAROLE AND COMMUNITY SERVICES—Continued						
PERSONAL SERVICES						
(See page 98, Salary Supplement)						
Authorized positions	293.4	352.9	352.9	$2,133,076	$2,480,232	$2,614,147
Workload and Administrative Adjustments:						
Positions Established:						
Regular Parole Supervision:				SALARY RANGE		
Parole agent II	–	1	–	619–753	5,546	–
Parole agent I	–	2	–	562–683	6,632	–
Totals, Workload and Administrative Adjustments	–	3	–	–	$12,178	–
Proposed New Positions:						
Regular Parole Supervision:						
Parole agent III (effective September 1, 1964; October 1, 1964; December 1, 1964)	–	–	3	683–829	–	17,758
Parole agent II (effective July 1, 1964; September 1, 1964; October 1, 1964; December 1, 1964)	–	–	4	619–753	–	23,615
Parole agent I (3 effective July 1, 1964; 1 effective August 1, 1964, 3 effective September 1, 1964; 3 effective October 1, 1964; 2 effective November 1, 1964; 4 effective December 1, 1964; 2 effective April 1, 1965; 1 effective May 1, 1965; 2 effective June 1, 1965)	–	–	21	562–683	–	88,964
Intermediate typist-clerk (1 effective August 1, 1964; 0.5 effective September 1, 1964; 1.5 effective October 1, 1964; 1 effective November 1, 1964; 2 effective December 1, 1964; 0.5 effective April 1, 1965; 1 effective June 1, 1965)	–	–	7.5	362–440	–	20,165
Totals, Proposed New Positions	–	–	35.5	–	–	$150,502
Totals, Salaries and Wages	293.4	355.9	388.4	$2,133,076	$2,492,410	$2,764,649
Estimated salary savings	–	*—8.6*	*—10*	–	*—52,000*	*—80,000*
Net Totals, Salaries and Wages	293.4	347.3	378.4	$2,133,076	$2,440,410	$2,684,649
Staff benefits	–	–	–	175,384	213,720	245,260
Totals, Personal Services	293.4	347.3	378.4	$2,308,460	$2,654,130	$2,929,909
OPERATING EXPENSES						
General expense				$31,883	$36,510	$40,510
Printing				249	500	1,500
Communications				76,821	93,300	111,590
Traveling—in-state				231,439	267,500	301,390
Specialized training				2,613	4,060	4,040
Rent—building space				192,061	220,000	245,600
Training institutes and workshops				600	600	600
Community treatment program				24,294	28,980	29,750
Clothing				40,415	41,840	46,030
Assistance to parolees				67,917	81,100	89,220
Transportation of parolees				21,868	25,160	26,020
Emergency medical and psychiatric care				10,077	16,060	17,440
Narcotic control project				6,284	22,000	28,000
Contractual services—part-way home				–	36,230	63,000
Private agency treatment				–	15,000	30,000
Totals, Operating Expenses				$706,521	$888,840	$1,034,690
EQUIPMENT				$15,022	$33,802	$24,077
REIMBURSEMENTS						
Repayment of advances to parolees				*—21,675*	*—29,340*	*—30,560*
Totals, Division of Parole and Community Services				$3,008,328	$3,547,432	$3,958,116

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	469.6	557.2	557.2	$3,523,435	$4,003,138	$4,171,058	
	Workload and administrative adjustments	–	3.2	—13	–	19,874	—116,943	
	Proposed new positions	–	–	53.7	–	–	304,631	
	Estimated salary savings	–	*—12.2*	*—14*	–	*—69,000*	*—111,000*	
	Net Totals, Salaries and Wages	469.6	548.2	583.9	$3,523,435	$3,954,012	$4,247,746	
	Staff benefits	–	–	–	293,214	337,645	376,620	
	Totals, Personal Services	469.6	548.2	583.9	$3,816,649	$4,291,657	$4,624,366	$332,709 (7.8%)
	Operating expenses				992,883	1,223,550	1,402,770	179,220 (14.6%)
	Equipment				62,860	56,153	45,907	—10,246 (—18.2%)
	Reimbursements	*(—4.8)*	*(—4.8)*	*(—4.6)*	*—80,743*	*—97,720*	*—108,100*	*—10,380*
	TOTALS, SUPPORT				$4,791,649	$5,473,640	$5,964,943	$491,303 (9%)
	DEPORTATION OF NONRESIDENTS AND INTERSTATE COMPACT							
	Provides for deportation of nonresidents committed to the Youth Authority, and for expenses in connection with the Interstate Compact on Juveniles in which participation is authorized by Welfare and Institutions Code, Section 1300				$44,796	$52,695	$56,800	$4,105 (7.8%)
	TRANSPORTATION OF INMATES AND PAROLE VIOLATORS TO OR BETWEEN YOUTH AUTHORITY FACILITIES							
	Provides for sheriffs' expenses in delivering new commitments to various Youth Authority reception centers and the Department of Corrections reception centers; and traveling expenses of Youth Authority transportation officers in transporting wards between institutions of the Youth Authority, Department of Corrections and Department of Mental Hygiene, and parole violators from place of detention to Youth Authority and Department of Corrections facilities				$54,027	$57,320	$61,500	$4,180 (7.3%)
	MAINTENANCE OF PAROLEES PLACED IN FOSTER HOMES							
	Provides for care of paroled Youth Authority wards in private homes under Section 1767.5, Welfare and Institutions Code. The department's current foster home program is budgeted at an average of $80 per month per ward with about 3.5 percent of the regular parole caseload being placed in foster homes. In the 1964-65 fiscal year an expansion of the program is planned to provide foster homes for 3.8 percent of the regular parole caseload or a total of 514 cases. Repayments from wards' trust funds has previously been treated as an abatement to the appropriation. Starting in 1964-65 it is shown as a reimbursement to correct accounting procedures and illustrate it as a budgetary item				$401,467	$439,680	$562,600	
	REIMBURSEMENTS							
	Repayments from wards' trust funds				–	–	*—19,728*	
	Totals				$401,467	$439,680	$542,872	$103,192 (23.5%)
	TOTAL EXPENDITURES *(General Fund)*				$5,291,939	$6,023,335	$6,626,115	$602,780 (10%)
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$4,428,607	$5,475,383	$5,964,943	
	Transfer to deportation of nonresidents				–	—5,425	–	
	Transfer from other institutions				69,555	–	–	
	Transfer to other institutions				–	—49,096	–	
	Allocation from Emergency Fund				–	29,018	–	
	Allocation from Salary Increase Fund				203,640	–	–	
	Allocation from OASDI Fund				–	35,280	–	

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS—Continued						
General Fund—Continued						
APPROPRIATIONS—Continued						
Retirement, health and welfare				$293,214	–	–
Budget Act appropriation (deportation of nonresidents)				39,595	$47,270	$56,800
Allocation from Emergency Fund (deportation of nonresidents)				6,530	–	–
Budget Act appropriation (transportation of persons committed)				61,000	60,405	61,500
Budget Act appropriation (foster homes)				371,600	463,680	542,872
Transfer from departmental administration (parole) to deportation of nonresidents				–	5,425	–
Transfer from other institutions to foster homes				36,990	–	–
Total Available				$5,510,731	$6,061,940	$6,626,115
Unexpended balance, estimated savings				—218,792	—38,605	–
TOTALS, SUPPORT				$5,291,939	$6,023,335	$6,626,115

SPECIAL PROJECT ACTIVITIES

Objectives

Research, investigation, and demonstration of methods and techniques that can be of value to the Department of the Youth Authority in the rehabilitation of certain types of youthful offenders are the goals of these projects.

Program

Public and private organizations interested in the prevention of delinquency and the treatment of youthful delinquents make funds available to the department for research activities not financed by the State. The activities must be concerned with the treatment of youthful offenders in California. Projects financed by nonstate funds generally include overhead charges to reimburse the State for additional costs incurred. Expenditures are not included in budget totals.

Activities are listed indicating the type of activity and source of funding. Project fiscal years do not necessarily correspond to the State fiscal year, and as a result expenditures are assigned to the fiscal year which most nearly coincides with the State fiscal year.

COMMUNITY TREATMENT PROGRAM
(National Institute of Mental Health)

The community treatment project substitutes a program of intensive treatment and control within the community for institutionalization of selected juvenile court cases.

A highly skilled staff works closely with approximately 90 wards paroled directly from the Northern California Reception Center and Clinic each year, their families, and appropriate private agencies. Wards are given intensive treatment during the period of time comparable to their regular institutional stay. Each ward is treated according to a plan which will insure maximum control and treatment possibilities in each individual case. Wards who represent a serious menace to persons or property in the community are excluded from the program.

The community treatment project has been made up of a research staff financed by the National Institute of Mental Health and a parole operation staff provided by the Department of the Youth Authority. The research study financed by the National Institute of Mental Health is scheduled to terminate on August 31, 1964. The Department of the Youth Authority plans to continue the parole operation stage of the community treatment program in the Sacramento and Stockton metropolitan area in the 1964-65 fiscal year.

OAKLAND INTERAGENCY COMMUNITY PROJECT
(Ford Foundation)

The Oakland Interagency Community Project is a 3-year community development program with a special focus on the assimilation of the newcomer population living in the Castlemont area in Oakland, California. This grant was made in response to a joint proposal by several agencies of the City of Oakland, the County of Alameda, and the Department of the Youth Authority. The program involves a series of 8 action projects carried out through designated agencies, all relating to the assimilation of newcomers in the Oakland area. Related research and evaluation are carried out through a research director and staff, and a confirming program development seminar.

The Youth Authority's share of the grant provides for the salary of 1 parole agent who acts as the department's liaison to the project.

This project is scheduled for termination March 31, 1965.

SMALL LIVING UNIT PROJECT
(Rosenburg Foundation)

The small living unit project, conducted at Fricot Ranch School for Boys, is scheduled to terminate on October 31, 1964. This project was designed to compare the performance of wards housed in large and small living units. The purpose of this program has been to determine whether the smaller living units and the resultant increased staff-ward ratios produces desirable attitude changes in wards; whether the treatment program conducted results in better ward adjustment and improved behavior pattern upon return to the community; and the kind of wards that are helped most by the smaller living unit.

Departmental Administration

Research Division:						
Community treatment program [a]	6.3	7	7	$85,639	$82,293	$13,953
Division of Parole:						
Oakland Interagency Community Project [b]	1	1	1	9,630	10,130	7,598
Fricot Ranch School for Boys [c]						
Small living unit project	3.5	3.5	3.5	35,961	36,512	12,354
TOTALS	10.8	11.5	11.5	$131,230	$128,935	$33,905
Reimbursements [d]				*—131,230*	*—128,935*	*—33,905*
Totals, Special Project Activities				–	–	–

[a] Project due to terminate August 31, 1964.
[b] Project due to terminate March 31, 1965.
[c] Project due to terminate October 31, 1964.
[d] Grants from Federal Government and privately financed foundations and expenditures therefrom are not included in overall budget totals.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	REVENUES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
2	Departmental Administration	$163	$100	$100
3	Northern California Reception Center and Clinic	35	50	50
4	Southern California Reception Center and Clinic	60	60	60
5	Conservation Camps	12	–	–
6	Fricot Ranch School for Boys	97	100	100
7	Fred C. Nelles School for Boys	97	100	100
8	Paso Robles School for Boys	215	300	300
9	Preston School of Industry	1,635	800	800
10	Youth Training School	86	100	100
11	Los Guilucos School for Girls	1,345	1,350	1,350
12	Ventura School for Girls	107	100	100
14	Total Miscellaneous Revenues *(General Fund)*	$3,852	$3,060	$3,060
15	County payments for care of wards [a]	(1,299,004)	(1,421,100)	(1,489,200)

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

Located near Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,475,832	$1,616,467	$1,660,333	$43,866 (2.7%)
Population and Unit Costs:				
Average population	264	309	311	2 (0.6%)
Total wards processed [b]	2,578	2,868	3,040	172 (6%)
Average cost per ward processed	$572	$564	$546	—$18 (—3.2%)
Personnel man-years	166.3	180	180.1	0.

GENERAL ANALYSIS

Objectives

The Northern California Reception Center and Clinic is a reception and diagnostic center for boys and girls committed to the Youth Authority from Northern California. The purpose of the reception center is to receive, examine, and classify boys and girls for transfer to the training and treatment program best suited to correct the causes of their delinquency.

Program and Performance

This institution's program is centered in the reception and diagnostic evaluation of boys and girls committed to the Youth Authority. A diagnostic study is made on each boy and girl to determine his delinquency characteristics, mental attitude, and abilities. Recommendations based on such study are made to the Youth Authority Board regarding type of training, treatment, and custodial program best suited to correct the causes of delinquent behavior and to return the boy or girl to society as a useful citizen. Remedial medical, dental, and initial psychiatric treatment is provided if necessary. Wards from nearby Youth Authority institutions are transferred to this facility for major surgical and limited psychiatric treatment. Limited use is made of ward help in the reception center because of the short length of stay and the intensive diagnostic evaluation program.

Ward movement and average population at this institution are as follows:

Average Daily Population:

	1962-63	1963-64	1964-65
Boys	213	251	253
Girls	51	58	58
Totals	264	309	311
Admissions: [b]			
Boys	2,131	2,499	2,625
Girls	506	547	587
Totals	2,637	3,046	3,212

Parole Releases and Processed Cases Transferred:

	1962-63	1963-64	1964-6
Boys	2,073	2,344	2,48
Girls	505	524	55
Totals	2,578	2,868	3,04

Latest diagnostic techniques indicate that a greater percentage of youths can be released on parole under special supervision after diagnosis in a reception center. In order to prepare parole plans for a higher number of parole releases, occasioned by the adoption of such a premise, a parole agent and 0.5 related clerical position are proposed for 1964-65. Since this program of controlled early releases was started in August 1963, these positions were authorized on a temporary basis during 1963-64.

In order to determine the causes of failure on parole and improve the treatment program for the individual parole violator, the Youth Authority Board has adopted a policy of returning a larger percentage of parole violators to reception centers rather than directly to institutions. This change in operation which was instituted in August, 1963, has resulted in a greater number of admissions than originally planned. To cope with the higher number of admissions occasioned by this change plus normal growth in referrals by the courts to the department, 1 supervising social worker, 1 social worker and 1 related clerical position are proposed for 1964-65. A senior social worker, a teacher and 0.5 related clerical position were authorized on a temporary basis during 1963-64 to handle the increased admissions and clear up temporary backlogs. An increase of 0.1 temporary help position is proposed for 1964-65 to add barber help for the increased admissions.

Dental work for girls is being shifted from the reception centers to the girls' institutions. This will allow the abolishment of 0.5 dentist position at this center in 1963-64. Other workload adjustments result in a reduction of 0.2 temporary help.

[a] Section 912 of the Welfare and Institutions Code provides that each county shall pay the State $25.00 per month for each ward while under the supervision of the Youth Authority in institution or foster homes. These funds are collected by and included in the budget for the State Controller and shown here for information only.

[b] Does not include anticipated admission increases discussed on page 152 for the last half of 1963-64 and all of 1964-65.

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 99, Salary Supplement)							
Authorized positions	166.3	181.7	181.7	$1,132,330	$1,233,366	$1,259,008	
Workload and Administrative Adjustments:							
Positions Established:							
Care and Welfare:				SALARY RANGE			
Senior social worker	–	1	–	590–717	6,182	–	
Parole agent I	–	1	–	562–683	5,901	–	
Youth authority teacher	–	1	–	†	3,714	–	
Intermediate typist-clerk	–	1	–	345–440	3,792	–	
Reductions in Authorized Positions:							
Care and Welfare:							
Dentist II	–	—0.5	—0.5	1,008–1,225	—6,048	—6,348	
Temporary help	–	—0.2	–	–	—570	–	
Totals, Workload and Administrative Adjustments	–	3.3	—0.5	–	$12,971	—$6,348	
Proposed New Positions:							
Care and Welfare:							
Supervising social worker I	–	–	1	650–790	–	7,800	
Senior social worker	–	–	1	590–717	–	7,080	
Parole agent I	–	–	1	562–683	–	6,744	
Intermediate typist-clerk	–	–	1.5	362–440	–	6,642	
Temporary help	–	–	0.1	–	–	565	
Totals, Proposed New Positions	–	–	4.6	–	–	$28,831	
Totals, Salaries and Wages	166.3	185	185.8	$1,132,330	$1,246,337	$1,281,491	
Estimated salary savings	–	*—5*	*—5.7*	–	*—30,266*	*—40,000*	
Net Totals, Salaries and Wages	166.3	180	180.1	$1,132,330	$1,216,071	$1,241,491	
Staff benefits	–	–	–	90,803	104,760	109,630	
Totals, Personal Services	166.3	180	180.1	$1,223,133	$1,320,831	$1,351,121	$30,290 (2.3%)
OPERATING EXPENSES							
Administration:							
General expense				$10,126	$10,950	$11,600	
Communications				12,493	13,350	13,640	
Traveling—in-state				1,429	1,070	2,050	
Specialized training				398	–	–	
Care and Welfare:							
Custodial and personal care				4,564	5,480	5,590	
Medical care				35,608	38,420	38,250	
Education and religion				7,238	10,070	10,550	
Recreation				4,403	4,990	5,020	
Support and Subsistence:							
Feeding				91,206	116,600	117,660	
Clothing				34,718	40,110	41,080	
Clothing—parole				1,547	3,050	4,290	
Housekeeping				6,203	6,730	6,760	
Laundry				6,179	6,430	6,650	
Plant Operation:							
Recurring maintenance of structures				13,676	17,570	22,230	
Recurring maintenance of grounds				1,726	1,800	1,800	
Utilities				28,668	30,400	30,410	
Motor vehicle operation				4,432	4,650	4,800	
Totals, Operating Expenses				$264,614	$311,670	$322,380	$10,710 (3.1%)
EQUIPMENT				$10,378	$6,326	$9,282	$2,956 (46.7%)
REIMBURSEMENTS							
Services to employees				*—$4,747*	*—$4,730*	*—$4,730*	
Repayment of postage advances				*—1,521*	*—1,630*	*—1,720*	
Services to other states				*—16,019*	*—16,000*	*—16,000*	
Miscellaneous				*—6*	–	–	
Totals, Reimbursements				*—$22,293*	*—$22,360*	*—$22,450*	*—$90*
TOTAL EXPENDITURES				$1,475,832	$1,616,467	$1,660,333	$43,866 (2.7%)

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$1,463,797	$1,560,369	$1,660,333
	Transferred from another institution	–	24,647	–
	Transferred to another institution	—$1,973	—600	–
	Allocation from Emergency Fund	–	19,531	–
	Allocation from Salary Increase Fund	78,278	–	–
	Allocation from OASDI Fund	–	12,520	–
	Retirement, health and welfare	90,803	–	–
	Total Available	$1,550,905	$1,616,467	$1,660,333
	Unexpended balance, estimated savings	—75,073	–	–
	TOTAL EXPENDITURES	$1,475,832	$1,616,467	$1,660,333

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

Located near Norwalk

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,680,573	$1,831,505	$1,912,879	$81,37 (4.4%
Population and Unit Costs:				
Average population	324	350	350	–
Total wards processed [a]	3,489	3,791	3,996	20 (5.4%
Average cost per ward processed	$482	$483	$479	—$4 (—0.89%
Personnel man-years	186.2	197.9	203.2	5

GENERAL ANALYSIS

Objectives

The Southern California Reception Center and Clinic is a reception and diagnostic center for boys and girls committed to the Youth Authority from Southern California. The purpose of the reception center is to receive, examine, and classify boys and girls for transfer to the training and treatment program best suited to correct the causes of their delinquency.

Program and Performance

This institution's program is centered on the reception and diagnostic evaluation of boys and girls committed to the Youth Authority. A diagnostic study is made on each boy and girl to determine his delinquency characteristics, mental attitude, and abilities. Recommendations based upon such study are made to the Youth Authority Board regarding type of training, treatment and custodial program best suited to correct the causes of delinquent behavior and to return the boy or girl to society as a useful citizen. Remedial, medical, dental, and initial psychiatric treatment is provided if necessary. Wards from nearby Youth Authority institutions are transferred to this facility for major surgical and limited psychiatric treatment. Limited use is made of ward help in the reception center because of the short length of stay and intensive diagnostic evaluation program.

Ward movement and average daily population at this institution are as follows:

	1962-63	1963-64	1964-65
Average Daily Population:			
Boys	276	300	300
Girls	48	50	50
Totals	324	350	350
Admissions: [a]			
Boys	3,035	3,247	3,405
Girls	631	700	746
Totals	3,666	3,947	4,151

Parole Releases and Processed Cases Transferred:	1962-63	1963-64	1964-6
Boys	2,899	3,138	3,29
Girls	590	653	69
Totals	3,489	3,791	3,996

Latest diagnostic techniques indicate that a greater percen age of youths can be released on parole under special supe vision after diagnosis in a reception center. In order to prepa parole plans for the higher number of parole releases 1 paro agent and 0.5 related clerical position are proposed for 1964-6 Since this program was initiated in August, 1963, 1 paro agent and 0.5 related clerical position were authorized on temporary basis during 1963-64.

In order to determine the causes of failure on parole an improve the treatment program for the individual parole viol tor, the Youth Authority Board is returning a larger percentag of parole violators to reception centers rather than directly t institutions. This change in operation which was instituted i August, 1963, has resulted in a greater number of admission than originally planned. To cope with the higher number c admissions occasioned by this change 1 social worker and 0. related clerical position are proposed. Handling the increase admissions since the inception of the program required the au thorization of 1 social worker and 0.5 related clerical positio on a temporary basis during 1963-64. These positions are pro posed for 1964-65 because of the continuing workload.

Increases in the juvenile court referral rate have had th effect of producing a large number of admissions to this recep tion center. In order to handle the increase in admissions 0. psychiatrist, 1 clinical psychologist, 2 social workers, 1 teacher 1 related clerical position and 0.1 temporary help position ar proposed for 1964-65.

Workload and administrative adjustments include a reductio of 0.5 temporary help position due to changes in workload dur ing 1963-64.

[a] Does not include anticipated admission increases discussed on page 152 for the last half of 1963-64 and all of 1964-65.

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 101, Salary Supplement)							
Authorized positions	186.2	201.8	201.8	$1,276,435	$1,379,125	$1,407,602	
Workload and Administrative Adjustments:							
Positions Established:							
Care and Welfare:				SALARY RANGE			
Senior social worker	–	1	–	590–717	6,182	–	
Parole agent I	–	1	–	562–683	5,901	–	
Intermediate typist-clerk	–	1	–	345–440	3,792	–	
Plant Operation:							
Temporary help	–	–	–	–	15	–	
Reduction in Authorized Positions:							
Administration:							
Temporary help	–	–	–	–	–	—30	
Care and Welfare:							
Temporary help	–	—0.5	–	–	—2,837	–	
Totals, Workload and Administrative Adjustments	–	2.5	–	–	$13,053	—$30	
Proposed New Positions:							
Care and Welfare:							
Staff psychiatrist	–	–	0.5	1,058–1,419	–	6,348	
Clinical psychologist II	–	–	1	717–870	–	8,604	
Senior social worker	–	–	3	590–717	–	21,240	
Parole agent I	–	–	1	562–683	–	6,744	
Youth authority teacher	–	–	1	†	–	7,800	
Intermediate typist-clerk	–	–	2	345–440	–	8,484	
Temporary help	–	–	0.1	–	–	668	
Plant Operation:							
Temporary help	–	–	–	–	–	15	
Totals, Proposed New Positions	–	–	8.6	–	–	$59,903	
Totals, Salaries and Wages	186.2	204.3	210.4	$1,276,435	$1,392,178	$1,467,475	
Estimated salary savings	–	*—6.4*	*—7.2*	–	*—42,272*	*—54,300*	
Net Totals, Salaries and Wages	186.2	197.9	203.2	$1,276,435	$1,349,906	$1,413,175	
Staff benefits	–	–	–	104,394	124,440	134,260	
Totals, Personal Services	186.2	197.9	203.2	$1,380,829	$1,474,346	$1,547,435	$73,089 (5%)
OPERATING EXPENSES							
Administration:							
General expense				$9,464	$10,720	$10,980	
Communications				17,279	18,320	18,560	
Travel				1,778	3,120	3,020	
Specialized training				165	–	–	
Care and Welfare:							
Custodial and personal care				5,892	5,830	5,930	
Medical care				31,709	37,500	36,530	
Education and religion				9,570	10,290	10,370	
Recreation				5,067	5,200	5,200	
Support and Subsistence:							
Feeding				96,052	126,280	126,310	
Clothing				36,339	47,590	49,260	
Clothing—parole				3,242	5,390	6,480	
Housekeeping				11,580	10,120	10,470	
Laundry				7,810	6,660	4,670	
Plant Operation:							
Recurring maintenance of structures				18,900	25,710	24,610	
Recurring maintenance of grounds				2,153	1,800	2,650	
Utilities				35,035	35,220	35,470	
Motor vehicle operation				3,312	3,270	3,090	
Totals, Operating Expenses				$295,347	$353,020	$353,600	$580 (0.2%)
EQUIPMENT				$13,887	$14,479	$22,284	$7,805 (53.9%)
REIMBURSEMENTS							
Services to employees				*—$6,358*	*—$6,480*	*—$6,480*	
Repayment of postage advances				*—1,751*	*—1,760*	*—1,860*	
Department of General Services				*—94*	*—100*	*—100*	
Services to other states				*—1,287*	*—2,000*	*—2,000*	
Totals, Reimbursements				*—$9,490*	*—$10,340*	*—$10,440*	*—$100*
TOTAL EXPENDITURES				$1,680,573	$1,831,505	$1,912,879	$81,374 (4.4%)

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$1,599,040	$1,781,512	$1,912,879
	Transfer from another institution	300	–	–
	Allocation from Emergency Fund	–	28,223	–
	Allocation from Salary Increase Fund	87,753	–	–
	Allocation from OASDI	–	21,770	–
	Retirement, health and welfare	104,394	–	–
	Total Available	$1,791,487	$1,831,505	$1,912,879
	Unexpended balance, estimated savings	—110,914	–	–
	TOTAL EXPENDITURES	$1,680,573	$1,831,505	$1,912,879

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$954,097	$1,030,869	$1,051,410	$20,541 (2%
Population and Unit Costs:				
Average Population:				
Pine Grove Camp	67	74	70	
Mount Bullion Camp	115	115	120	
Ben Lomond Camp	72	74	70	
Washington Ridge Camp	91	95	100	
Totals	345	358	360	
Average cost per boy—excluding boys' pay	$2,628	$2,736	$2,778	$42 (1.5%
Personnel man-years	85.6	88.4	90.3	1

GENERAL ANALYSIS

Objectives

The Youth Authority conservation camps for boys are operated jointly by the Youth Authority and the Division of Forestry. Their primary purpose is the rehabilitation of older delinquent boys through useful work including suppression of forest fires, reforestation, road construction, and general maintenance of the State's forests.

Program and Performance

The 4 conservation camps emphasize work programs both in the forest and in the camp. A few boys are assigned in each camp to operate the kitchen, dining room, laundry, and perform general housekeeping, and building maintenance. A recreation program is conducted after working hours including activities ranging from sports to arts and crafts. A counseling program to aid in removing the causes of delinquent behavior is conducted concurrently with the work and recreational program.

The main camps are Pine Grove, located east of Jackson; Ben Lomond, in the mountains near Santa Cruz; Mount Bullion, near Mariposa; and Washington Ridge Camp located near Nevada City. Three 20-boy spike camps are operated as branches of the main camps, 2 from Mount Bullion and 1 from Washington Ridge.

Selected boys, primarily in the 17 to 21 age group, are sent to these camps as an intermediate stage between training in an institution and return to society. These wards include both criminal court commitments transferred from Deuel Vocational Institution and the Correctional Training Facility at Soledad and juvenile court commitments from the Youth Authority institutions.

Camp population during 1963-64 is expected to rise from t originally budgeted level of 338 to 358 as a result of a sha increase in admissions. Higher populations will be maintain by increasing the populations of Mount Bullion and Washin ton Ridge Camps.

	1962-63	1963-64	1964-
Average daily population	345	358	360
Parole releases	679	729	695

The increased population during 1963-64 necessitates adjustment of 2.2 temporary help positions for the first months of the 1963-64 fiscal year.

The increase in admissions during 1963-64 which has r sulted in a high number of assignments of wards to conserv tion camps is expected to continue during the 1964-65 fisc year. This new population level results in the need for an add tional work crew at both the Mt. Bullion Camp and the Was ington Ridge Camp. Staffing these work crews will require total of 4 proposed new positions.

Escape coverage at Mt. Bullion and Pine Grove, in-servi training at Washington Ridge and feeding coverage at Be Lomond will require a total of 0.5 temporary help proposed f 1964-65 to provide uniform standards at each camp.

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 102, Salary Supplement)							
Authorized positions	85.6	87.1	87.1	$524,228	$534,145	$541,703	
Workload and Administrative Adjustments:							
Positions Established:							
Pine Grove Camp:							
Temporary help	–	0.5	–	–	3,070	–	
Mt. Bullion Camp:							
Temporary help	–	0.7	–	–	4,004	–	
Ben Lomond Camp:							
Temporary help	–	0.5	–	–	2,890	–	
Washington Ridge Camp:							
Temporary help	–	0.5	–	–	3,025	–	
Totals, Workload and Administrative Adjustments	–	2.2	–	–	$12,989	–	
Proposed New Positions:							
Pine Grove Camp:				SALARY RANGE			
Temporary help	–	–	0.1	–	–	635	
Mt. Bullion Camp:							
Group supervisors	–	–	2	419–510	–	10,308	
Temporary help	–	–	0.2	–	–	1,200	
Ben Lomond Camp:							
Temporary help	–	–	0.1	–	–	450	
Washington Ridge Camp:							
Group supervisors	–	–	2	419–510	–	10,308	
Temporary help	–	–	0.1	–	–	585	
Totals, Proposed New Positions	–	–	4.5	–	–	$23,486	
Totals, Salaries and Wages	85.6	89.3	91.6	$524,228	$547,134	$565,189	
Estimated salary savings	–	*—0.9*	*—1.3*	–	*—8,550*	*—8,040*	
Net Totals, Salaries and Wages	85.6	88.4	90.3	$524,228	$538,584	$557,149	
Staff benefits	–	–	–	41,946	46,560	50,250	
Totals, Personal Services	85.6	88.4	90.3	$566,174	$585,144	$607,399	$22,255 (3.8%)
OPERATING EXPENSES							
General expense				$2,886	$5,450	$5,680	
Communications				7,816	8,390	8,400	
Traveling—in-state				2,291	4,120	6,130	
Specialized training				279	–	–	
Custodial and personal care				8,345	9,840	10,130	
Medical care				16,022	17,200	17,370	
Education and recreation				10,731	11,040	11,160	
Feeding—main camps				122,132	150,000	150,490	
Feeding—spike camps				39,626	39,530	39,420	
Clothing				40,427	40,670	40,760	
Clothing—parole				13,721	13,920	13,250	
Housekeeping				8,774	9,400	10,440	
Laundry				1,591	1,760	1,910	
Maintenance of plant				15,862	22,310	20,880	
Special Repairs and Maintenance:							
Pine Grove Camp:							
Repair and remodel superintendent's residence				–	2,000	–	
Replace water main—storage tank to staff residence				–	–	4,010	
Mt. Bullion Camp:							
Replace floor covering in dormitory and activities room of barracks building				–	3,680	–	
Utilities				34,268	37,810	39,250	
Motor vehicle operation				9,452	10,980	10,820	
Totals, Operating Expenses				$334,223	$388,100	$390,100	$2,000 (0.5%)
EQUIPMENT				$15,962	$16,245	$12,301	—$3,944 (—24.3%)
INMATE PAY—WORK PROJECTS				$47,507	$51,210	$51,480	$270 (0.5%)
REIMBURSEMENTS							
Service to employees				*—$9,742*	*—$9,830*	*—$9,870*	
Miscellaneous				*—27*	–	–	
Totals, Reimbursements				*—$9,769*	*—$9,830*	*—$9,870*	*—$40*
TOTAL EXPENDITURES				$954,097	$1,030,869	$1,051,410	$20,541 (2%)

Department of the Youth Authority

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$881,393	$986,795	$1,051,410
	Transfers from other institutions	33,165	6,941	–
	Allocation from Emergency Fund	–	32,953	–
	Allocation from Salary Increase Fund	30,177	–	–
	Allocation from OASDI Fund	–	4,180	–
	Retirement, health and welfare	41,946	–	–
	Total Available	$986,681	$1,030,869	$1,051,410
	Unexpended balance, estimated savings	—32,584	–	–
	TOTAL EXPENDITURES	$954,097	$1,030,869	$1,051,410

FRICOT RANCH SCHOOL FOR BOYS

Located 11 miles east of San Andreas, Calaveras County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$959,412	$1,058,338	$1,071,947	$13,609 (1.3%)
Population and Unit Costs:				
Average population	200	215	215	–
Average cost per boy	$4,797	$4,923	$4,986	$63 (1.3%)
Personnel man-years	105.7	117.3	117.1	—0.2

GENERAL ANALYSIS

Objectives

The Fricot Ranch School for Boys is a correctional school for training, education, and rehabilitation, of delinquent boys primarily between 8 and 13 years of age. The purpose of the school is to provide a residential treatment center for the youngest and most immature boys committed to the Youth Authority and to return them to society as useful citizens.

Program and Performance

This institution places major emphasis upon a program of academic education and counseling. Minimum custodial standards are maintained as part of the treatment program. Because of its location in the mountainous Mother Lode Country the school is able to carry on a program of scouting, hiking, and outdoor living as part of its total rehabilitation program.

Ward movement and average population at this institution are as follows:

	1962-63	1963-64	1964-65
Average daily population	200	215	215
Parole releases	192	212	216

Workload adjustments consist of reductions of 0.1 temporary help position in 1963-64 and 0.2 temporary help positions in 1964-65.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 103, Salary Supplement)							
Authorized positions	105.7	122.5	122.5	$686,828	$792,358	$822,015	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Care and Welfare:							
Temporary help	–	—0.1	—0.2	–	—225	—1,110	
Plant Operation:							
Temporary help	–	–	–	–	—130	—130	
Totals, Workload and Administrative Adjustments	–	—0.1	—0.2	–	—$355	—$1,240	
Totals, Salaries and Wages	105.7	122.4	122.3	$686,828	$792,003	$820,775	
Estimated salary savings	–	*—5.1*	*—5.2*	–	*—30,983*	*—47,175*	
Net Totals, Salaries and Wages	105.7	117.3	117.1	$686,828	$761,020	$773,600	
Staff Benefits	–	–	–	55,172	66,270	70,990	
Totals, Personal Services	105.7	117.3	117.1	$742,000	$827,290	$844,590	$17,300 (2.1%)

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Fillcd)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
OPERATING EXPENSES							
Administration:							
General expense				$4,092	$5,130	$4,360	
Communications				9,395	9,620	9,620	
Traveling—in-state				1,410	1,960	3,400	
Specialized training				652	–	–	
Care and Welfare:							
Custodial and personal care				4,901	5,450	5,450	
Medical care				9,130	10,630	4,130	
Education and religion				9,529	10,190	10,190	
Recreation				5,957	6,930	6,930	
Support and Subsistence:							
Feeding				77,087	89,220	89,220	
Clothing				12,844	13,810	13,810	
Clothing—parole				2,075	2,300	2,330	
Housekeeping				7,221	7,560	10,150	
Laundry				5,830	6,440	6,350	
Plant Operation:							
Recurring maintenance of structures				17,566	24,120	20,700	
Recurring maintenance of grounds				2,053	2,100	2,100	
Special Repairs and Maintenance:							
Replace floor covering in dormitory				–	–	3,150	
Previously approved projects				9,851	–	–	
Utilities				32,791	$40,960	44,130	
Motor vehicle operation				7,259	8,280	8,420	
Totals, Operating Expenses				$219,643	$244,700	$244,440	—$260 (—0.1%)
EQUIPMENT				$19,222	$7,988	$6,337	—$1,651 (—20.7%)
REIMBURSEMENTS							
Services to employees	*(—0.5)*	*(—0.5)*	*(—0.5)*	*—$19,833*	*—$19,340*	*—$21,120*	
Surplus products sales	*(–)*	*(–)*	*(–)*	*—328*	*—300*	*—300*	
Services to other states	*(–)*	*(–)*	*(–)*	*—1,292*	*—2,000*	*—2,000*	
Totals, Reimbursements	*(—0.5)*	*(—0.5)*	*(—0.5)*	*—$21,453*	*—$21,640*	*—$23,420*	*—$1,780*
TOTAL EXPENDITURES				$959,412	$1,058,338	$1,071,947	$13,609 (1.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS				
Budget Act appropriation	$941,512	$1,055,540	$1,071,947	
Transfers from other institutions	3,425	6,457	–	
Transfers to other institutions	–	—11,069	–	
Allocation from Salary Increase Fund	53,510	–	–	
Allocation from OASDI Fund	–	7,410	–	
Retirement, health and welfare	55,172	–	–	
Total Available	$1,053,619	$1,058,338	$1,071,947	
Unexpended balance, estimated savings	—94,207	–	–	
TOTAL EXPENDITURES	$959,412	$1,058,338	$1,071,947	

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS

Located at Whittier, Los Angeles County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$1,797,903	$2,027,613	$2,282,909	$255,296 (12.6%)
	Population and Unit Costs:				
	Average daily population	452	482	543	61 (12.7%)
	Average cost per ward	$3,978	$4,207	$4,204	—$3 (—0.1%)
	Personnel man-years	205.6	233.5	259.6	26.1

GENERAL ANALYSIS

Objectives

The Fred C. Nelles School for Boys is a correctional school for the rehabilitation of delinquent boys, primarily between the ages of 13 and 15. The purpose of the school is to return the youths to society as useful citizens.

Program and Performance

The school conducts a program of education, training, and treatment, designed to guide the delinquent youth into accepted behavior patterns. The educational program covers the elementary and junior high school grades and is remedial in nature. The academic and industrial arts shop programs are similar to public school programs, and conducted to enable wards to return to the public schools system at the grade level commensurate with their age. Average age of wards at this institution is approximately 14 years. In addition to the regular academic arts and crafts, and physical education program provided by the education section, there is being developed a small garden and landscaping program, which will be operated in conjunction with the academic school, and which will help train wards who would benefit from work experience.

Ward movement and average population at this institution are as follows:

	1962-63	1963-64	1964-65
Average daily population	452	482	543
Parole releases	599	738	694

Four new 50-bed living units will be opened in 1964-65. Of these a total of 100 beds will be available in September 1964 and 100 will be available in January 1965. The 100 beds available in September will provide 38 new capacity and 62 replacement beds. The 2 living units opening in January will provide 100 new capacity beds. With the new capacity, average daily population will increase 81 over that originally planned for 1963-64. Population is planned at 610 on June 30, 1965.

Staffing for the new capacity will require a personnel clerk in administration, 3 senior group supervisors and 15 group supervisors for custodial supervision; 9 instructors, a supervisor of academic instruction and a related clerical position will be needed for the education program. The instructor positions are based on a ratio of 1 teacher, plus relief, for each 15 students in average daily attendance. An instructor in recreation and physical education is proposed based on a ratio of 1 physical education instructor for each 150 wards in the institution.

Two parole agent positions plus 1 related clerical position are proposed based on the classification and counseling ratio of 1 parole agent per 100 wards. A supervising parole agent plus 0.5 related clerical position are proposed based on a supervisory ratio of 1 agent for 5 or more positions in the classification unit.

A graduate nurse, a barber, a laundryman and 0.2 temporary help are proposed in their respective functions to handle the increase in population.

The increase in capacity of 138 beds will require initial complements of inventory and supplies totaling $17,270 in operating expenses.

Increases in equipment include replacement of a bus, $11,000; equipment for a portion of the proposed new positions, $4,090; and replacement of other large pieces of equipment.

A sharp increase in admissions has resulted in a larger population than originally planned for this institution in 1963-64. In order to care for the increased number of wards, 5 group supervisors for custodial coverage, 0.5 parole agent, 0.5 clerical position for classification purposes, and 1 instructor position for the educational program have been authorized on a temporary basis for the first 5 months of 1963-64.

Other workload adjustments in staff training allow a reduction of 0.5 position in temporary help in 1963-64 and 0.2 position in 1964-65.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 105, Salary Supplement)						
Authorized positions	205.6	233.9	231.9	$1,374,655	$1,546,932	$1,581,855
Workload and Administrative Adjustments:						
Positions Established:						
Custodial and Personal Care:				SALARY RANGE		
Group supervisor	—	5	—	419–510	10,475	—
Parole agent I	—	0.5	—	562–683	1,548	—
Intermediate typist-clerk	—	0.5	—	362–440	905	—
Teacher	—	1	—	†	7,428	—
Education and Religion:						
Pianist	—	—	—	—	275	—
Reductions in Authorized Positions:						
Custodial and Personal Care:						
Temporary help	—	—0.3	—	—	—2,125	—
Support and Subsistence:						
Temporary help	—	—0.2	—0.2	—	—740	—740
Totals, Workload and Administrative Adjustments	—	6.5	—0.2	—	$17,766	—$740

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES—Continued							
Proposed New Positions:							
Administration:				SALARY RANGE			
Intermediate typist-clerk	–	–	1	$362–440	–	$4,344	
Care and Welfare:							
Senior group supervisor (2 effective December 15, 1964)	–	–	3	463–562	–	11,575	
Group supervisor (3 effective August 15, 1964, 11 effective December 15, 1964)	–	–	15	419–510	–	44,750	
Barber (effective January 1, 1965)	–	–	1	345–419	–	2,070	
Supervisor of academic instruction (effective September 1, 1964)	–	–	1	753–914	–	7,530	
Intermediate stenographer (effective September 1, 1965)	–	–	1	362–440	–	3,620	
Youth Authority teacher (5 effective September 1, 1964, 1 effective June 1, 1965)	–	–	7	†	–	38,997	
Instructor in landscape gardening (2 effective June 1, 1965)	–	–	2	†	–	1,238	
Instructor in recreation and physical education (effective September 1, 1964)	–	–	1	†	–	6,190	
Pianist	–	–	–	6.00 hr	–	275	
Parole agent III (effective September 1, 1964)	–	–	1	683–829	–	6,830	
Parole agent I (effective September 1, 1964, 1 effective February 1, 1965)	–	–	2	562–683	–	8,430	
Intermediate typist-clerk (1 effective September 1, 1964, 0.5 effective February 1, 1965)	–	–	1.5	362–440	–	4,525	
Graduate nurse (effective January 1, 1965)	–	–	1	419–486	–	2,514	
Temporary help	–	–	0.2	–	–	2,355	
Support and Subsistence:							
Laundryman (1 effective February 1, 1965)	–	–	1	329–399	–	1,645	
Totals, Proposed New Positions	–	–	38.7	–	–	$146,888	
Totals, Salaries and Wages	205.6	240.4	270.4	$1,374,655	$1,564,698	$1,728,003	
Estimated salary savings	–	*—6.9*	*—10.8*	–	*—44,980*	*—65,000*	
Net Totals, Salaries and Wages	205.6	233.5	259.6	$1,374,655	$1,519,718	$1,663,003	
Staff benefits	–	–	–	110,057	137,090	157,560	
Totals, Personal Services	205.6	233.5	259.6	$1,484,712	$1,656,808	$1,820,563	$163,755 (9.9%)
OPERATING EXPENSES							
General expense				$10,142	$9,610	$10,060	
Communications				13,323	15,330	15,670	
Traveling—in-state				2,043	2,780	2,580	
Care and Welfare:							
Custodial and personal care				3,882	3,120	3,490	
Medical care				4,963	10,120	6,890	
Education and religion				22,620	25,880	36,980	
Recreation				7,177	7,870	8,870	
Support and Subsistence:							
Feeding				116,621	160,110	180,000	
Clothing				27,798	29,640	33,390	
Clothing—parole				8,246	13,150	12,350	
Housekeeping				10,377	11,880	13,790	
Laundry				13,803	10,775	9,530	
Plant Operation:							
Recurring maintenance of structures				14,771	15,150	18,550	
Recurring maintenance of grounds				5,866	6,980	4,720	
Special Repairs and Maintenance:							
Emergency repairs to well No. 1				3,010	–	–	
Replace gymnasium floor				–	–	1,600	
Sandblast gymnasium walls				–	–	1,550	
Repair and seal coat roadways and play areas				–	–	6,500	
Waterproof buildings				–	–	1,000	
Trim and remove eucalyptus trees—phase 1				–	–	2,250	

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
1								
2	OPERATING EXPENSES—Continued							
3	Utilities				$46,990	$49,470	$52,660	
4	Motor vehicle operation				6,486	7,190	7,750	
5	Initial complement—custodial and personal care				–	–	140	
6	Initial complement—medical care				–	–	1,000	
7	Initial complement—recreation				–	–	5,550	
8	Initial complement—clothing-residence				–	–	10,480	
9	Initial complement—housekeeping				–	–	100	
10								
11	Totals, Operating Expenses				$318,118	$379,055	$447,450	$68,395 (18%)
12								
13	EQUIPMENT				$4,963	$2,800	$25,946	$23,146
14								
15	REIMBURSEMENTS							
16	*Service to employees*	*(—0.2)*	*(—0.2)*	*(—0.2)*	*—$8,189*	*—$8,650*	*—$8,650*	
17	*Service to other states*	*(–)*	*(–)*	*(–)*	*—1,701*	*—2,400*	*—2,400*	
18								
19	*Totals, Reimbursements*	*(—0.2)*	*(—0.2)*	*(—0.2)*	*—$9,890*	*—$11,050*	*—$11,050*	
20								
21	TOTAL EXPENDITURES				$1,797,903	$2,027,613	$2,282,909	$255,296 (12.6%)
22								
23								
24								
25	RECONCILIATION WITH APPROPRIATIONS							
26								
27	General Fund							
28	APPROPRIATIONS							
29	Budget Act appropriation				$1,775,343	$1,981,304	$2,282,909	
30	Transferred from another institution				–	24,449	–	
31	Transferred to another institution				—7,278	–	–	
32	Allocation from Salary Increase Fund				103,847	–	–	
33	Allocation from OASDI Fund				–	21,860	–	
34	Retirement, health and welfare				110,057	–	–	
35								
36	Total Available				$1,981,969	$2,027,613	$2,282,909	
37	Unexpended balance, estimated savings				—184,066	–	–	
38								
39	TOTAL EXPENDITURES				$1,797,903	$2,027,613	$2,282,909	
40								
41								
42								
43								
44								
45								
46								

NORTHERN CALIFORNIA YOUTH CENTER

Located near Stockton

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$37,233	$42,872	$89,731	$46,859
Personnel man-years	3.1	3.5	11.4	7.9

GENERAL ANALYSIS

Objectives

The Northern California Youth Center is planned as a group of institutions (eventually 12) clustered around a central core of administrative and housekeeping services, i.e., plant and equipment maintenance, hospital, and business services. Eventually the total program will serve Youth Authority wards from 8 to 25 years of age and of both sexes. It will provide academic and vocational training as well as psychological counseling and treatment for youths committed from the juvenile and criminal courts to the Department of the Youth Authority.

Program and Performance

This constellation of institutions will be located on ground acquired by the State a short distance south and east of Stockton, and is planned for an ultimate capacity of 4,800 Youth Authority wards. The initial phase of the projected program includes a 400-bed institution for the younger adolescent-aged boy together with limited facilities for the central administrative core (i.e., hospital, warehouse, plant maintenance), and is planned for completion January 1, 1966. Funds have been appropriated for the first phase, and working drawings were included in the 1963-64 Budget for the second 400-bed unit. Requests for construction of other components are included in the 1964-65 capital outlay budget.

A minimum staff in central services for accounting, equipment, and maintenance is scheduled to become operative during the construction period and prior to opening the facility. Proposed new positions related to central services include an accounting officer, a procurement and services officer, and a chief of plant operations. A total of 2 stenographer positions are proposed for related clerical assistance.

In addition to the present superintendent (administrator) position for the youth center complex, a superintendent, an assistant superintendent, and a stenographer are proposed for institution No. 1. These positions are to be established during construction of the institution to transact business and follow up on many of the planning details during this period.

The 8 proposed new positions for this facility in addition to the 4 positions presently authorized are scheduled to be quartered in the Stockton area in order to be close to the construction site and transact business concerning the facility. Office space for this purpose is proposed beginning July 1, 1964.

Department of the Youth Authority

NORTHERN CALIFORNIA YOUTH CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 106, Salary Supplement)							
Authorized positions	3.1	4	4	$31,724	$38,172	$39,270	
Proposed New Positions:							
Central Facility:							
Accounting officer III (effective July 1, 1964)	–	–	1	SALARY RANGE 717–870	–	8,604	
Procurement and services officer II (effective January 1, 1965)	–	–	1	650–790	–	3,900	
Chief of plant operations III (effective April 1, 1965)	–	–	1	753–914	–	2,259	
Intermediate stenographer (1 effective July 1, 1964; 1 effective April 1, 1965)	–	–	2	362–440	–	5,430	
Institution No. 1:							
Superintendent, correctional school (effective January 1, 1965)	–	–	1	1,111–1,351	–	6,666	
Assistant superintendent, correctional school (effective March 1, 1965)	–	–	1	829–1,008	–	3,316	
Senior stenographer (effective January 1, 1965)	–	–	1	399–486	–	2,394	
Totals, Proposed New Positions	–	–	8	–	–	$32,569	
Totals, Salaries and Wages	3.1	4	12	$31,724	$38,172	$71,839	
Estimated salary savings	–	*—0.5*	*—0.6*	–	*—2,500*	*—3,000*	
Net Totals, Salaries and Wages	3.1	3.5	11.4	$31,724	$35,672	$68,839	
Staff benefits	–	–	–	2,551	2,750	6,562	
Totals, Personal Services	3.1	3.5	11.4	$34,275	$38,422	$75,401	$36,979 (96.2%)
OPERATING EXPENSES							
General expense				$895	$1,050	$5,200	
Communications				–	200	1,500	
Traveling—in-state				1,531	2,000	1,430	
Automobile operation				532	1,200	2,000	
Rent—building space				–	–	4,200	
Totals, Operating Expenses				$2,958	$4,450	$14,330	$9,880
TOTAL EXPENDITURES				$37,233	$42,872	$89,731	$46,859

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$23,874	$43,066	$89,731
Transfer from another institution	12,843	–	–
Allocation from Salary Increase Fund	1,082	–	–
Allocation from OASDI Fund	–	180	–
Retirement, health and welfare	2,551	–	–
Total Available	$40,350	$43,246	$89,731
Unexpended balance, estimated savings	—3,117	—374	–
TOTAL EXPENDITURES	$37,233	$42,872	$89,731

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS

Located near Paso Robles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$1,719,583	$1,845,349	$1,837,773	—$7,576 (—0.4%)
	Population and Unit Costs:				
	Average population	455	476	454	—22
	Average cost per boy	$3,779	$3,877	$4,048	$171 (4.4%)
	Personnel man-years	188.9	203	192.9	—10.

GENERAL ANALYSIS

Objectives

The Paso Robles School for Boys is a correctional school for the rehabilitation of delinquent boys primarily between 15 and 17 years of age. The purpose of the school is to rehabilitate these boys and return them to society as useful citizens.

Program and Performance

The rehabilitation process is carried out through a program of education, training, counseling, and treatment designed to resolve basic emotional conflicts and to guide boys into acceptable behavior patterns. The education program is both academic and prevocational. It is remedial in nature and covers junior and senior high school subjects with provision for graduation from high school for those who successfully complete the required courses.

Major emphasis is placed on individual and group counseling of wards, and the use of every available professional service to provide for the special treatment needs of wards. This includes psychological and psychiatric therapy.

Wards are used to help in the operation of the kitchen, dining room, laundry, shoe repair shop and maintenance functions. Training and supervision are given in these areas as part of the total rehabilitation program. A farm and garden operation is also conducted as part of the education program, t train wards interested in this field. The farm furnishes eggs poultry, ham and pork products and a limited amount of fresl vegetables to the school feeding program.

Ward movement and average daily population at this institution are as follows:

	1962-63	1963-64	1964-6
Average daily population	455	476	454
Paroles	767	816	806

A sharp increase in admissions has resulted in a larger population than originally planned for this institution in 1963-64. In order to care for the increased number of wards, 8 group supervisors for custodial coverage and 3 instructors for the educational program have been authorized on a temporary basis for the first 6 months of the 1963-64 fiscal year. Adjustments in escape coverage, teacher training, classification and in-service training will require an increase of 1.2 temporary help position during 1963-64.

Various workload adjustments will require 0.1 proposed new position in temporary help for 1964-65.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 107, Salary Supplement)							
Authorized positions	188.9	196.8	196.8	$1,298,021	$1,349,017	$1,373,053	
Workload and Administrative Adjustments:							
Positions Established:							
Administration:							
Temporary help	–	–	–	–	220	–	
Care and Welfare:							
Group supervisors	–	8	–	–	20,112	–	
Teachers	–	3	–	–	11,142	–	
Temporary help	–	1.2	–	–	4,182	–	
Plant Operation:							
Temporary help	–	–	–	–	15	–	
Totals, Workload and Administrative Adjustments	–	12.2	–	–	$35,671	–	
Proposed New Positions:							
Administration:							
Temporary help	–	–	0.1	–	–	220	
Care and Welfare:							
Temporary help	–	–	–	–	–	118	
Plant Operation:							
Temporary help	–	–	–	–	–	15	
Totals, Proposed New Positions	–	–	0.1	–	–	$353	
Totals, Salaries and Wages	188.9	209	196.9	$1,298,021	$1,384,688	$1,373,406	
Estimated salary savings	–	*—6*	*—4*	–	*—24,022*	*—35,600*	
Net Totals, Salaries and Wages	188.9	203	192.9	$1,298,021	$1,360,666	$1,337,806	
Staff benefits	–	–	–	104,939	119,135	123,540	
Totals, Personal Services	188.9	203	192.9	$1,402,960	$1,479,801	$1,461,346	—$18,455 (—1.2%)

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1	OPERATING EXPENSES							
2	Administration:							
3	General expense				$9,011	$7,770	$7,640	
4	Communications				9,672	9,810	9,830	
5	Traveling—in-state				2,639	3,720	3,750	
6	Specialized training				170	–	–	
7	Care and Welfare:							
8	Custodial and personal care				4,037	4,560	4,550	
9	Medical care				7,402	8,160	7,870	
10	Education and religion				21,511	23,790	23,770	
11	Recreation				8,034	8,490	8,150	
12	Support and Subsistence:							
13	Feeding				120,693	161,110	154,180	
14	*Local production consumed*				*—12,225*	*—13,900*	*—13,900*	
15	Net Feeding				$108,468	$147,210	$140,280	
16	Clothing				24,821	24,940	28,790	
17	Clothing—parole				7,520	8,400	8,310	
18	Housekeeping				13,949	11,050	10,380	
19	Laundry				1,699	2,270	2,170	
20	Plant Operation:							
21	Recurring maintenance of structures				21,709	20,800	19,210	
22	Recurring maintenance of grounds				4,685	4,720	6,560	
23	Special Repairs and Maintenance:							
24	Sand traps and filters—water supply system				–	–	8,000	
25	Heating and cooling equipment				–	–	5,000	
26	Flush valve toilet				–	–	2,250	
27	Water pipes—boiler room				–	–	3,000	
28	Rain gutters—cottages				–	–	8,100	
29	Seal roadway—phase 3				–	–	5,000	
30	Previously approved projects				16,722	22,850	–	
31	Utilities				41,296	40,480	40,490	
32	Motor vehicle operation				5,011	5,980	6,840	
33	Farming and Processing:							
34	Farm expense				8,714	9,030	8,880	
35	Totals, Operating Expenses				$317,070	$364,030	$368,820	$4,790 (1.3%)
36	EQUIPMENT				$13,234	$17,668	$23,757	$6,089 (34.5%)
37	REIMBURSEMENTS							
38	*Services to employees*				*—$10,192*	*—$10,150*	*—$10,150*	
39	*Services to other states*				*—3,161*	*—6,000*	*—6,000*	
40	*Miscellaneous*				*—328*	–	–	
41	*Totals, Reimbursements*				*—$13,681*	*—$16,150*	*—$16,150*	
42	TOTALS, EXPENDITURES				$1,719,583	$1,845,349	$1,837,773	—$7,576 (—0.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$1,580,513	$1,777,094	$1,837,773
Transferred from another institution	2,717	–	–
Allocation from Emergency Fund	–	53,655	–
Allocation from Salary Increase Fund	90,611	–	–
Allocation from OASDI Fund	–	14,600	–
Retirement, health and welfare	104,939	–	–
Total Available	$1,778,780	$1,845,349	$1,837,773
Unexpended balance, estimated savings	—59,197	–	–
TOTAL EXPENDITURES	$1,719,583	$1,845,349	$1,837,773

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY

Located near Ione, Amador County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$3,134,128	$3,345,958	$3,386,478	$40,520 (1.2%)
	Population and Unit Costs:				
	Average population	841	869	846	
	Average cost per boy	$3,727	$3,850	$4,003	$153 (4%)
	Personnel man-years	354	379.3	370.2	—9.1

GENERAL ANALYSIS

Objectives

The Preston School of Industry is a correctional school for the custody, training, and treatment of delinquent boys, primarily between the ages of 17 and 21 years. The purpose of the school is to rehabilitate these youths and return them to society as useful citizens.

Program and Performance

The Preston School of Industry conducts an educational program in 3 general areas. These are:

1. Academic instruction for wards who are from 3 to 5 years behind the educational level commensurate with their chronological age. The program is of elementary and high school level, including graduation from high school for those successfully completing the necessary courses.
2. Vocational training in various trades such as printing, auto mechanics, cabinet work, electrical work, sheet metal, and others.
3. Farm program with basic education in the operation of dairy, hog ranch, vegetable garden, and field crops.

Wards are used to help in the operation of the kitchen, dining room, laundry and maintenance program. Training and supervision are given in these areas as a part of the total program.

A program of counseling to understand and remove the causes of delinquent behavior is conducted concurrently with the educational and custodial program. A program of special treatment is available for wards with serious personality problems or in need of psychiatric therapy.

Average ward population and paroles at this institution are as follows:

	1961-62	1962-63	1963-64
Average daily population	841	869	846
Paroles	1,350	1,439	1,428

An increase in admissions has resulted in a larger population than originally planned for this institution in 1963-64. In order to care for the increased number of wards 6 group supervisors for custodial coverage, 0.5 temporary help and 0.5 related clerical position for classification, and 3 instructors for the education program have been authorized on a temporary basis for the first 6 months of the 1963-64 fiscal year. An additional 0.1 temporary help position is needed in administration in 1963-64 due to increases in accounting office workload.

Five-tenths position of instructor in recreation and physical education which has been used for refereeing services is proposed for abolishment in 1963-64 and 1964-65. These services will be budgeted under recreation and religion in operating expenses.

An additional 0.4 temporary help position is proposed for 1964-65 to cover increases in teacher training and accounting office workload.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 108, Salary Supplement)							
Authorized positions	354	376.4	376.4	$2,434,547	$2,558,992	$2,611,353	
Workload and Administrative Adjustments:							
Positions Established:							
Administration:							
Temporary help	–	0.1	–	–	481	–	
Care and Welfare:				SALARY RANGE			
Group supervisor	–	6	–	419–510	15,084	–	
Youth Authority teacher	–	3	–	†	10,968	–	
Intermediate typist-clerk	–	0.5	–	345–440	1,195	–	
Temporary help	–	0.5	–	–	1,380	–	
Reduction in Authorized Positions:							
Care and Welfare:							
Instructor in recreation and physical education	–	—0.5	—0.5	†	—3,714	—3,714	
Totals, Workload and Administrative Adjustments	–	9.6	—0.5	–	$25,394	—$3,714	
Proposed New Positions:							
Administration:							
Temporary help	–	–	0.1	–	–	481	
Care and Welfare:							
Temporary help	–	–	0.3	–	–	1,895	
Totals, Proposed New Positions	–	–	0.4	–	–	$2,376	
Totals, Salaries and Wages	354	386	376.3	$2,434,547	$2,584,386	$2,610,015	
Estimated salary savings	–	*—6.7*	*—6.1*	–	*—35,547*	*—51,000*	
Net Totals, Salaries and Wages	354	379.3	370.2	$2,434,547	$2,548,839	$2,559,015	
Staff benefits	–	–	–	203,514	234,725	247,190	
Totals, Personal Services	354	379.3	370.2	$2,638,061	$2,783,564	$2,806,205	$22,641 (0.8%)

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$12,429	$12,630	$12,750	
5	Communications				11,622	12,445	12,295	
6	Traveling—in-state				2,232	2,090	3,455	
7	Specialized training				301	—	—	
8	Care and Welfare:							
9	Custodial and personal care				4,554	4,815	4,705	
10	Medical care				18,656	21,235	16,305	
11	Education				36,509	39,405	40,480	
12	Recreation and religion				12,004	20,040	20,310	
13	Support and Subsistence:							
14	Feeding (gross)				242,448	280,064	273,240	
15	*Local production consumed*				*—109,448*	*—70,699*	*—65,640*	
16								
17	Net Feeding				$133,000	$209,365	$207,600	
18	Clothing				54,546	56,355	54,875	
19	Clothing—parole				13,846	19,200	19,090	
20	Housekeeping				25,498	24,895	24,855	
21	Laundry				7,977	8,135	8,005	
22	Plant Operation:							
23	Recurring maintenance of structures				41,246	41,935	45,520	
24	Recurring maintenance of grounds				4,705	4,800	5,375	
25	Special Repairs and Maintenance:							
26	Resurface roads				—	—	1,680	
27	Construct feed manger				—	—	3,100	
28	Replace fence along highway				—	—	3,100	
29	Irrigation pipeline				—	—	3,300	
30	Previously approved items				17,827	—	—	
31	Utilities				99,681	98,745	98,745	
32	Motor vehicle operation				16,016	16,340	16,720	
33	Farming and Processing:							
34	Farm expense				58,102	55,605	55,190	
35								
36	Totals, Operating Expenses				$570,751	$648,035	$657,455	$9,420 (1.5%)
37								
38	EQUIPMENT				$38,917	$37,669	$38,063	$394 (1%)
39								
40	REIMBURSEMENTS							
41	*Service to employees*				*—$30,886*	*—$26,250*	*—$19,795*	
42	*Service to other agencies*				*—12,751*	*—12,665*	*—13,055*	
43	*Surplus product sales*				*—48,778*	*—63,380*	*—61,380*	
44	*Service to other states*				*—19,352*	*—20,040*	*—20,040*	
45	*Miscellaneous*				*—1,834*	*—975*	*—975*	
46								
47	*Totals, Reimbursements*				*—$113,601*	*—$123,310*	*—$115,245*	*$8,065*
48								
49	TOTAL EXPENDITURES				$3,134,128	$3,345,958	$3,386,478	$40,520 (1.2%)
50								
51								
52								
53	**RECONCILIATION WITH APPROPRIATIONS**							
54								
55	**General Fund**							
56	APPROPRIATIONS							
57	Budget Act appropriation				$2,835,691	$3,280,979	$3,386,478	
58	Transferred from another institution				—	8,123	—	
59	Transferred to another institution				—19,689	—	—	
60	Allocation from Emergency Fund				—	19,336	—	
61	Allocation from Salary Increase Fund				167,986	—	—	
62	Allocation from OASDI Fund				—	37,520	—	
63	Retirement, health and welfare				203,514	—	—	
64								
65	Total Available				$3,187,502	$3,345,958	$3,386,478	
66	Unexpended balance, estimated savings				—53,374	—	—	
67								
68	TOTAL EXPENDITURES				$3,134,128	$3,345,958	$3,386,478	
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Department of the Youth Authority

YOUTH TRAINING SCHOOL

Located near Ontario, San Bernardino County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$3,557,065	$3,882,538	$3,982,519	$99,981 (2.6%)
	Population and Unit Costs:				
	Average boy population	1,165	1,195	1,180	—15 (—1.3%)
	Average cost per boy	$3,053	$3,249	$3,375	$126 (3.9%)
	Personnel man-years	390.4	408.4	402.7	—5.7

GENERAL ANALYSIS

Objectives

The Youth Training School is a correctional facility for the rehabilitation of delinquent boys between 17 and 21 years of age. The purpose of the school is to rehabilitate these wards through an emphasis on vocational training with meaningful work experience and to return them to society as useful citizens.

Program and Performance

The rehabilitation process is carried out through an intensive program of education, training, counseling, and treatment designed to guide young adults into acceptable behavior patterns. The program is designed to give wards pre-employment training in the various vocational fields and to provide an opportunity for completion of the requirements for high school graduation. The vocational training program consists of 3 major divisions: (1) formal vocational instructions, (2) related work experience in maintenance and operation of the institution, and (3) work experience-education in areas not related to the maintenance and operation of the institution, i.e., offset printing, business machine repair, electronics, etc. The work experience program is conducted in 2 major areas: (1) plant maintenance and operation, and (2) food service. The auxiliary functions vital to institutional administration is performed by wards under close supervision of journeyman instructors in a program generally consisting of one-half day vocational training in the shop and one-half related work experience.

Average ward population and releases in this institution are as follows:

	1962-63	1963-64	1964-65
Average daily population	1,165	1,195	1,180
Parole releases	1,317	1,384	1,398

A sharp increase in admissions has resulted in a larger population than originally planned in 1963-64 for this institution. In order to care for the increased number of wards, 5 group supervisors for custodial coverage and 3 instructors for the education program have been authorized on a temporary basis for the first 5 months of the 1963-64 fiscal year.

Workload adjustments in temporary help positions result in reduction of 0.5 position in 1963-64 and 0.1 in 1964-65.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 111, Salary Supplement)							
Authorized positions	390.4	409.8	409.8	$2,523,646	$2,749,153	$2,853,088	
Workload and Administrative Adjustments:							
Positions Established:							
Custodial and Personal Care:				SALARY RANGE			
Group supervisor	—	5	—	419–510	10,475	—	
Education and Religion:							
Youth Authority teacher	—	2	—	†	6,190	—	
Instructor in general shop	—	1	—	†	3,095	—	
Reductions in Authorized Positions:							
Care and Welfare:							
Temporary help	—	—0.5	—0.1	—	—6,627	—2,940	
Support and Subsistence:							
Temporary help	—	—	—	—	—180	—180	
Totals, Workload and Administrative Adjustments	—	7.5	—0.1	—	$12,953	—$3,120	
Totals, Salaries and Wages	390.4	417.3	409.7	$2,523,646	$2,762,106	$2,849,968	
Estimated salary savings	—	*—8.9*	*—7*	—	*—57,258*	*—60,100*	
Net Totals, Salaries and Wages	390.4	408.4	402.7	$2,523,646	$2,704,848	$2,789,868	
Staff benefits	—	—	—	209,059	235,330	245,820	
Totals, Personal Services	390.4	408.4	402.7	$2,732,705	$2,940,178	$3,035,688	$95,510 (3.2%)
OPERATING EXPENSES							
Administration:							
General expense				$21,965	$21,610	$17,740	
Communications				13,323	14,400	14,660	
Traveling—in-state				2,700	3,020	3,550	
Specialized training				262	—	—	
Care and Welfare:							
Custodial and personal care				17,139	16,680	16,510	
Medical care				20,528	24,670	24,480	
Education and religion				112,229	128,070	132,140	
Recreation				26,062	26,880	26,560	

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

YOUTH TRAINING SCHOOL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	OPERATING EXPENSES—Continued							
3	Support and Subsistence:							
4	Feeding				$315,988	$400,970	$395,540	
5	Clothing				72,917	73,470	72,550	
6	Clothing—parole				32,667	34,320	34,670	
7	Housekeeping				29,827	29,930	29,780	
8	Plant Operation:							
9	Recurring maintenance of structures				28,343	30,500	40,600	
10	Recurring maintenance of grounds				5,596	7,350	4,950	
11	Utilities				81,204	86,070	87,730	
12	Motor vehicle operation				9,154	11,760	10,640	
13	Services from Department of Corrections				61,210	59,900	59,360	
14								
15	Totals, Operating Expenses				$851,114	$969,600	$971,460	$1,860 (0.2%)
16								
17	EQUIPMENT				$495	$2,800	$5,961	$3,161
18								
19	REIMBURSEMENTS							
20	*Services to employees*				*—$21,364*	*—$21,840*	*—$21,390*	
21	*Services to other agencies*				*—4,930*	*—4,000*	*—5,000*	
22	*Services to other states*				*—945*	*—4,200*	*—4,200*	
23	*Miscellaneous*				*—10*	—	—	
24								
25	*Totals, Reimbursements*				*—$27,249*	*—$30,040*	*—$30,590*	*—$550*
26								
27	TOTAL EXPENDITURES				$3,557,065	$3,882,538	$3,982,519	$99,981 (2.6%)
28								

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	$3,379,427	$3,874,392	$3,982,519
Transfers to other institutions	—50,055	—19,074	—
Allocation from Salary Increase Fund	178,092	—	—
Allocation from OASDI Fund	—	27,220	—
Retirement, health and welfare	209,059	—	—
Total Available	$3,716,523	$3,882,538	$3,982,519
Unexpended balance, estimated savings	—159,458	—	—
TOTAL EXPENDITURES	$3,557,065	$3,882,538	$3,982,519

LOS GUILUCOS SCHOOL FOR GIRLS

Located near Santa Rosa, Sonoma County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,243,754	$1,317,235	$1,347,924	$30,689 (2.3%)
Population and Unit Costs:				
Average population	244	260	260	—
Average cost per ward	$5,097	$5,066	$5,184	$118 (2.3%)
Personnel man-years	146	149.4	149.6	0.2

GENERAL ANALYSIS

Objectives

The Los Guilucos School for Girls is a correctional school with a resident population of girls between the ages of 10 and 18. The purpose of the school is to rehabilitate these girls and to return them to society as useful citizens.

Program and Performance

The institution is treatment oriented with a co-ordinated program of teaching, therapy, and cottage living. Educational emphasis is on schooling with some pre-vocational classes and work experience opportunities. Girls are instructed and supervised in their duties in the kitchen, dining rooms, hospital, dental unit and clothing room. They are responsible for housekeeping in their dormitories and under close supervision of housekeepers may perform instructional housekeeping.

Average ward population and releases at this institution are as follows:

	1962-63	1963-64	1964-65
Average daily population	244	260	260
Parole releases	306	333	349

Workload and administrative adjustments for 1963-64 are comprised of various temporary help adjustments which result in the reduction of funds equivalent to 0.1 position.

An increase of 0.2 temporary help position is proposed in 1964-65 to meet the requirements for substitute teachers while regular instructors are on educational leave.

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	PERSONAL SERVICES							
3	(See page 113, Salary Supplement)							
4	Authorized positions	146	152.9	152.9	$974,728	$1,035,686	$1,056,780	
5	Workload and Administrative Adjustments:							
6	Reductions in Authorized Positions:							
7	Care and Welfare:							
8	Temporary help	–	—0.1	–	–	—615	–	
9	Proposed New Positions:							
10	Care and Welfare:							
11	Temporary help	–	–	0.2	–	–	1,210	
12	Totals, Salaries and Wages	146	152.8	153.1	$974,728	$1,035,071	$1,057,990	
13	*Estimated salary savings*	–	*—3.4*	*—3.5*	–	*—25,158*	*—32,500*	
14	Net Totals, Salaries and Wages	146	149.4	149.6	$974,728	$1,009,913	$1,025,490	
15	Staff benefits	–	–	–	82,683	90,755	95,760	
16	Totals, Personal Services	146	149.4	149.6	$1,057,411	$1,100,668	$1,121,250	$20,582 (1.9%)
17	OPERATING EXPENSES							
18	Administration:							
19	General expense				$5,408	$5,650	$5,710	
20	Communications				8,542	9,120	9,160	
21	Traveling—in-state				1,358	2,280	3,990	
22	Specialized training				150	–	–	
23	Care and Welfare:							
24	Custodial and personal care				5,643	6,400	6,650	
25	Medical care				5,447	7,390	7,190	
26	Education and religion				19,202	21,150	21,150	
27	Recreation				3,103	3,370	3,370	
28	Support and Subsistence:							
29	Feeding				68,350	84,830	84,830	
30	Clothing				18,980	20,230	20,230	
31	Clothing—parole				6,086	6,620	6,940	
32	Housekeeping				9,349	9,180	9,180	
33	Laundry				4,541	5,060	5,060	
34	Plant Operation:							
35	Recurring maintenance of structures				16,854	18,020	14,120	
36	Recurring maintenance of grounds				2,781	4,630	4,260	
37	Utilities				32,829	33,430	33,430	
38	Motor vehicle operation				2,106	2,860	2,380	
39	Totals, Operating Expenses				$210,729	$240,220	$237,650	—$2,570 (—1.1%)
40	EQUIPMENT				$4,419	$6,837	$19,514	$12,677
41	REIMBURSEMENTS							
42	*Services to employees*				*—$9,734*	*—$10,670*	*—$10,670*	
43	*Services to other states*				*—19,071*	*—19,820*	*—19,820*	
44	*Totals, Reimbursements*				*—$28,805*	*—$30,490*	*—$30,490*	
45	TOTAL EXPENDITURES				$1,243,754	$1,317,235	$1,347,924	$30,689 (2.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$1,157,395	$1,298,799	$1,347,924
Transfer from another institution	–	6,031	–
Allocation from Salary Increase Fund	69,710	–	–
Allocation from OASDI Fund	–	13,350	–
Retirement, health and welfare	82,683	–	–
Total Available	$1,309,788	$1,318,180	$1,347,924
Unexpended balance, estimated savings	—66,034	—945	–
TOTAL EXPENDITURES	$1,243,754	$1,317,235	$1,347,924

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS

Located in Ventura County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$1,397,506	$1,785,593	$2,007,184	$221,591 (12.4%)
	Population and Unit Costs:				
	Average population	298	398	445	47 (11.8%)
	Average cost per ward	$4,690	$4,486	$4,511	$25 (0.6%)
	End-of-year population	369	400	450	50 (12.5%)
	Personnel man-years	163.4	208.2	223.3	15.1

GENERAL ANALYSIS

Objectives

The Ventura School for Girls is a correctional school for rehabilitation of the older delinquent girls, primarily in the 16 to 21 age group. The purpose of the school is to rehabilitate girls and return them to society as useful citizens.

Program and Performance

The Ventura School for Girls conducts a program of educational training and counseling to treat the causes of delinquent behavior. The education department offers a remedial program at the junior and senior high school level, with graduation from high school for those who successfully complete the required courses.

A vocational training program is emphasized to prepare girls for employment when paroled. Training is given in practical nursing, laundry operation, production sewing, cosmetology, food preparation and serving, stenography, bookkeeping and related clerical work. A co-operative effort with the State Department of Employment seeks to make the educational program fit these girls for work when paroled.

Paroles and average ward population at this institution are as follows:

	1962-63	1963-64	1964-65
Average daily population	298	398	445
Paroles	445	563	625

A 50-girl living unit is planned to open in July 1964. The opening of this dormitory will bring average daily population for the school to 445 for 1964-65. Staffing of the new living unit for custodial and treatment purposes will require 1 senior group supervisor and 7 group supervisor positions plus 0.4 temporary help for group counseling. Educational programming for the increase in population results in the need for 3.3 instructor positions plus 0.3 temporary help. These positions are based on a ratio of 1 teacher, plus relief, for each 15 students in average daily attendance. The addition of these teaching positions will require a supervisor of vocational education and 0.5 related clerical position to complete the pattern of supervisory staffing in the education program at this school. The choir program for religious services will require the addition of 0.2 pianist position. An instructor in physical education is added to meet the accepted ratio of 150 wards per physical education instructor.

The maintenance and preservation of buildings at this institution require an added painter position since the institution will be over two years old at the beginning of the 1964-65 fiscal year. The addition of this position is based on the formula of 135,000 square feet per year for each painter plus glazing maintenance of the more than 20,000 window panes at this institution.

Workload and administrative adjustments reflect a reduction of 0.2 temporary help position in 1963-64 due to adjustments in teacher training.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 114, Salary Supplement)						
Authorized positions	163.4	214.4	214.4	$1,031,824	$1,351,546	$1,415,753
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Care and Welfare:						
Temporary help	–	—0.2	–	–	—1,704	–
Proposed New Positions:						
Care and Welfare:						
Custodial and Personal Care:				SALARY RANGE		
Senior group supervisor	–	–	1	463–562	–	6,120
Group supervisor	–	–	7	419–510	–	36,078
Education and Religion:						
Supervisor of vocational instruction (effective September 1, 1964)	–	–	1	753–914	–	8,700
Intermediate typist-clerk (effective September 1, 1964)	–	–	0.5	345–440	–	1,759
Instructor in recreation and physical education	–	–	1	†	–	7,428
Instructor in food service	–	–	1	†	–	7,428
Youth Authority teacher (1.3 effective August 1, 1964; 1 effective November 1, 1964)	–	–	2.3	†	–	15,227
Pianist—intermittent	–	–	0.2	5.00 hr	–	842
Temporary help	–	–	0.7	–	–	3,575

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	PERSONAL SERVICES—Continued							
	Proposed New Positions—Continued							
	Care and Welfare—Continued							
	Plant Operation:				SALARY RANGE			
	Painter I	–	–	1	$536–590	–	$6,432	
	Totals, Proposed New Positions	–	–	15.7	–	–	$93,589	
	Totals, Salaries and Wages	163.4	214.2	230.1	$1,031,824	$1,349,842	$1,509,342	
	Estimated salary savings	–	*—6*	*—6.8*	–	*—36,000*	*—42,200*	
	Net Totals, Salaries and Wages	163.4	208.2	223.3	$1,031,824	$1,313,842	$1,467,142	
	Staff benefits	–	–	–	84,047	124,895	144,580	
	Totals, Personal Services	163.4	208.2	223.3	$1,115,871	$1,438,737	$1,611,722	$172,985 (12%)
	OPERATING EXPENSES							
	Administration:							
	General expense				$9,101	$9,920	$10,450	
	Communications				10,051	11,250	11,610	
	Traveling—in-state				2,369	3,800	3,920	
	Specialized training				191	–	–	
	Care and Welfare:							
	Custodial and personal care				7,333	9,800	10,950	
	Medical care				17,990	25,620	16,410	
	Education and religion				17,108	25,240	28,190	
	Recreation				5,960	9,050	9,880	
	Support and Subsistence:							
	Feeding				91,493	125,720	138,900	
	Clothing				25,572	34,160	55,550	
	Clothing—parole				7,967	11,260	12,500	
	Housekeeping				10,326	12,960	13,770	
	Laundry				2,380	3,180	3,520	
	Plant Operation:							
	Recurring maintenance of structures				13,758	17,130	18,930	
	Recurring maintenance of grounds				4,195	4,200	4,660	
	Utilities				45,806	47,540	51,910	
	Motor vehicle operation				2,800	3,260	3,720	
	Inventory build-up				11,545	–	4,000	
	Totals, Operating Expenses				$285,945	$354,090	$398,870	$44,780 (12.6%)
	EQUIPMENT				$2,966	$1,336	$6,122	$4,786
	REIMBURSEMENTS							
	Services to employees				*—7,276*	*—8,570*	*—9,530*	*—960*
	TOTAL EXPENDITURES				$1,397,506	$1,785,593	$2,007,184	$221,591 (12.4%)

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Budget Act appropriation	$1,514,718	$1,756,168	$2,007,184
Transfer from another institution	–	5,094	–
Transfer to other institutions	–	—1,903	–
Allocation from Salary Increase Fund	86,991	–	–
Allocation from OASDI Fund	–	26,400	–
Retirement, health and welfare	84,047	–	–
Total Available	$1,685,756	$1,785,759	$2,007,184
Unexpended balance, estimated savings	—288,250	—166	–
TOTAL EXPENDITURES	$1,397,506	$1,785,593	$2,007,184

DEPARTMENT OF EDUCATION AND STATE TEACHERS' RETIREMENT SYSTEM

LINE	SUMMARY	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
	SUMMARY OF EXPENDITURES				
	Support				
	Department of Education:				
	General Activities	$3,654,441	$4,113,394	$4,066,572	—$46,822 (—1.3%)
	National Defense Education	719,497	850,064	850,437	373
	Division of Libraries	1,295,404	1,480,385	1,393,884	—86,501 (—5.8%)
	Special Schools for Physically Handicapped Children	5,171,815	5,393,232	5,526,227	132,995 (2.5%)
	Vocational Education	1,453,104	1,771,603	1,804,235	32,632 (1.8%)
	Totals, Department of Education	$12,294,261	$13,608,678	$13,641,355	$32,677 (0.2%)
	State Teachers' Retirement System	527,398	611,143	788,642	177,499 (29.1%)
	TOTAL EXPENDITURES, EDUCATION	$12,821,659	$14,219,821	$14,429,997	$210,176 (1.5%)
	General Fund	*11,209,931*	*11,994,643*	*12,299,679*	*305,036 (2.5%)*
	School Building Aid Fund [a]	*101,225*	*103,075*	*108,000*	*4,925 (4.8%)*
	Federal funds [b]	*1,510,503*	*2,122,103*	*2,022,318*	*—99,785 (—4.7%)*

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY OF EXPENDITURES BY OBJECT							
	Salaries and Wages:							
	Authorized positions	1,500.4	1,566	1,554.8	$10,495,863	$11,080,570	$11,165,040	
	Workload and administrative adjustments	–	20.8	–	–	133,824	–	
	Proposed new positions	–	–	75.4	–	–	456,356	
	Positions to be abolished	–	–	—10	–	–	—55,412	
	Estimated salary savings	–	*—55*	*—53.4*	–	*—354,868*	*—399,091*	
	Net Totals, Salaries and Wages	1,500.4	1,531.8	1,566.8	$10,495,863	$10,859,526	$11,166,893	
	Staff benefits	–	–	–	774,270	892,584	980,848	
	Totals, Personal Services	1,500.4	1,531.8	1,566.8	$11,270,133	$11,752,110	$12,147,741	$395,631 (3.4%)
	Operating expenses				3,093,173	4,092,972	3,966,728	—126,244 (—3.1%)
	Equipment				155,368	139,496	110,984	—28,512 (—20.4%)
	Reimbursements	*(—170.7)*	*(—171)*	*(—166)*	*—1,697,015*	*—1,764,757*	*—1,795,456*	*—30,699 (—1.7%)*
	TOTAL EXPENDITURES				$12,821,659	$14,219,821	$14,429,997	$210,176 (1.5%)
	General Fund				*11,209,931*	*11,994,643*	*12,299,679*	*305,036 (2.5%)*
	School Building Aid Fund [a]				*101,225*	*103,075*	*108,000*	*4,925 (4.8%)*
	Federal funds [b]				*1,510,503*	*2,122,103*	*2,022,318*	*—99,785 (—4.7%)*

[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.
[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF EDUCATION

General Activities

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support	$3,579,836	$3,580,294	$3,533,472	—$46,822 (—1.3%)
	General Fund	*3,478,611*	*3,477,219*	*3,425,472*	*—51,747 (—1.5%)*
	School Building Aid Fund [a]	*101,225*	*103,075*	*108,000*	*4,925 (4.8%)*
	Adult Education for Civil Defense *(Federal funds)* [b]	74,605	187,100	187,100	-
	Compensatory Education *(General Fund)*	-	346,000	346,000	-
	Totals	$3,654,441	$4,113,394	$4,066,572	—$46,822 (—1.3%)
	Personnel man-years (Support)	479.3	449.5	460.4	10.9
	Personnel man-years (Adult Education for Civil Defense)	4.6	9.1	9.1	-
	Personnel man-years (Compensatory Education)	-	2	2	-
	Totals	483.9	460.6	471.5	10.9

GENERAL ANALYSIS

Objectives

The Department of Education seeks to insure that all children of the State have an opportunity to attend the public school system and that once enrolled, they received adequate instruction by qualified teachers. The Superintendent of Public Instruction, an elected official, is ex-officio Director of Education and secretary and executive officer of the State Board of Education, which is the policy determining body of the department. The board consists of 10 members appointed by the Governor for 4-year terms.

During 1963-64, pursuant to Chapter 1747, Statutes of 1963, those functions of the General Activities budget concerned with services for the blind and vocational rehabilitation were transferred to the new Department of Rehabilitation. The net reduction in expenditures for the Department of Education for 1964-65 will be $383,512.

In the event that federal grants become available, there will be established, in 1964-65, a means of administering the Foreign Language Teachers Exchange and Recruitment Law of 1963 (Chapter 2041, Statutes of 1963).

Various other new legislation was enacted at the 1963 General Session. This budget includes these new or expanded items at an increased cost of some $115,000. The items are detailed in the program discussion of the respective divisions.

Program and Performance

The department is divided into 6 divisions to handle specific areas of responsibility: Departmental Administration; Higher Education Instruction; Public School Administration; Special Schools and Services; and the Division of Libraries, which for budgetary purposes is a separate unit. The program of each division is discussed with its detailed budget presentation.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

DIVISION OF DEPARTMENTAL ADMINISTRATION

GENERAL ANALYSIS

The Division of Departmental Administration, headed by a deputy superintendent of public instruction, furnishes executive, accounting, personnel, research, and legal services to the Department of Education. The expenditures of the State Board of Education are included and administered through the departmental budget. $50,000 was provided to the state board in the 1963-64 fiscal year for management analysis by a consulting firm of the department's role in public education. That part of the Division of Administration concerned with investigation of credentialed personnel has a continuing volume of cases that cannot be disposed of with the number of investigators now authorized. To meet this increased workload, there is provision for 1 additional investigator and a half-time clerk position. One intermediate typist-clerk is proposed in the Los Angeles office of the superintendent for increased workload.

The Fiscal Office is responsible for recording of financial transactions, budgeting, preparation of statements, purchasing, claim auditing, shipping and duplicating, and management services generally. The ever-increasing workload involved in financing arrangements, reporting, and recording for federal programs and a continuing demand by federally-supported programs for more readily available technical assistance requires an additional accountant position for the budget year with all costs offset by reimbursements.

The Personnel Office exercises general direction over the personnel program of the department.

The Administrative Adviser's Office acts as legal adviser to the Superintendent of Public Instruction and his staff, the State Board of Education, and to the staffs of the special schools and special service agencies in the department. It represents these agencies and officers in disciplinary actions, both contested and uncontested, involving disciplinary action against public school teachers and employees of the department.

During general sessions of the Legislature, the office prepares department-sponsored legislative bills, and prepares recommendations to the Governor on those bills of concern to the department. It drafts and passes on the legal adequacy of contracts including those for the purchase of state-adopted textbooks, leases, deeds, easements, and probate documents affecting the department and the agencies under its jurisdiction.

The Bureau of Education Research is responsible for studies in the evaluation of public school curriculum, educational measurements, and in the area of school administration, such as finance, teacher preparation, class size, and enrollment data. It also furnishes consultant services to school districts in advising and planning test programs. It assists in the administration of Title 10, National Defense Education Act. The tabulating machine section renders services to the various bureaus and divisions of the department. In the apportionments to the public schools, the bureau assumes the responsibility for mechanical computations of the school apportionment.

A total of 10.5 positions have been transferred from this division to the Department of Rehabilitation pursuant to Chapter 1747, Statutes of 1963. These positions are reflected in the Salary Supplement.

[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.
[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued**						
3							
4	PERSONAL SERVICES						
5	(See page 116, Salary Supplement)						
6	Authorized positions	123.9	114.3	114.3	$810,771	$782,888	$780,134
7	Proposed New Positions:						
8	Executive:				SALARY RANGE		
9	Special investigator	–	–	1	536–650	–	6,432
10	Intermediate stenographer	–	–	1.5	362–440	–	6,726
11	Fiscal:						
12	Accounting officer II	–	–	1	590–717	–	7,080
13							
14	Totals, Proposed New Positions	–	–	3.5	–	–	$20,238
15							
16	Totals, Salaries and Wages	123.9	114.3	117.8	$810,771	$782,888	$800,372
17	*Estimated salary savings*	–	*—6.1*	*—5.6*	–	*—40,248*	*—38,000*
18							
19	Net Totals, Salaries and Wages	123.9	108.2	112.2	$810,771	$742,640	$762,372
20	Staff benefits	–	–	–	53,252	56,430	78,500
21							
22	Totals, Personal Services	123.9	108.2	112.2	$864,023	$799,070	$840,872
23							
24	OPERATING EXPENSES						
25	Administrative Unit:						
26	General expense				$65,045	$62,135	$63,735
27	Bulletin printing				27,348	33,050	33,050
28	Communications				56,223	52,150	57,125
29	Traveling—in-state				54,594	51,120	52,820
30	Traveling—out-of-state				6,715	9,000	9,000
31	Specialized training				35	2,500	1,685
32	Building alterations				4,857	2,000	2,000
33	Memberships				1,500	1,500	1,500
34	Services—Office of Administrative Procedure				10,949	11,000	11,500
35	Contributions for teachers' retirement [a]				18,326	18,975	–
36	Consultant services to the superintendent				–	15,000	–
37	Consultant services to the state board				2,823	50,000	–
38	Education Research:						
39	General expense				3,432	4,345	4,210
40	Communications				1,788	2,040	2,250
41	Traveling—in-state				2,771	2,950	2,950
42	Machine operations				36,136	26,834	9,000
43	Machine maintenance and supplies				20,047	20,000	20,000
44	Services of other agencies				9,570	10,225	10,500
45							
46	Totals, Operating Expenses				$322,159	$374,824	$281,325
47							
48	EQUIPMENT				$23,779	$22,879	$14,669
49							
50	REIMBURSEMENTS						
51	*Auto rental*	(–)	(–)	(–)	*—$20,905*	*—$13,000*	*—$13,000*
52	*Bulletin sales*	(–)	(–)	(–)	*—13,021*	*—14,000*	*—14,000*
53	*Duplicating services*	(–)	(–)	(–)	*—24,941*	*—25,000*	*—25,000*
54	*Insurance—other funds*	(–)	(–)	(–)	*—330*	*—300*	*—300*
55	*Postage for other funds*	(–)	(–)	(–)	*—19,859*	*—18,500*	*—16,422*
56	*Pro rata Charges:*						
57	*Departmental administration*	*(—32.2)*	*(—20.3)*	*(11.2)*	*—225,637*	*—147,845*	*—132,893*
58	*Tabulating machine services*	*(—2.8)*	*(—2.4)*	*(2)*	*—19,881*	*—20,000*	*—18,000*
59	*Supplies for other funds*	(–)	(–)	(–)	*—15,131*	*—11,500*	*—11,500*
60	*Teachers' retirement share of State*						
61	*Board expenses*	(–)	(–)	(–)	*—1,052*	–	–
62	*Federal share—School Civil Defense*	(–)	(–)	(–)	*—6,323*	–	–
63	*Miscellaneous*	(–)	(–)	(–)	*—509*	*—1,000*	*—1,000*
64							
65	*Totals, Reimbursements*	*(—35)*	*(—22.7)*	*(13.2)*	*—$347,589*	*—$251,145*	*—$232,115*
66							
67	**Totals, Division of Departmental Administration**				$862,372	$945,628	$904,751
68							
69							
70	**DIVISION OF HIGHER EDUCATION**						
71	**GENERAL ANALYSIS**						
72							
73	The division was established in 1961 for the purpose of consolidating and co-ordinating the several functions of the department relating to educating beyond high school. It includes the Bureaus of Adult Education, Junior College Education, Readjustment Education, Teacher Education and Certification, and the Commission on Inter-group Relations.						
79	The Bureau of Adult Education has the responsibility for co-ordinating and improving programs of adult education. In addition, this unit is required to approve more than 21,000 adult classes annually, as well as forum and lecture series, and also adult education summer sessions. Approval of the separate adult schools and adult education divisions of high school and junior college districts must also be given by this bureau.						
	The Bureau of Junior College Education is responsible for co-ordinating within the State Department of Education all matters relating to public junior college instruction and administration, including the organization, development, and promotion of new institutions; serves as the approval agency for new courses of study as prepared and submitted in applications by local districts maintaining junior colleges; processes appli-						
84	[a] Included in staff benefits effective July 1, 1964.						
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF HIGHER EDUCATION—Continued						
	GENERAL ANALYSIS—Continued						

cations for approval for conducting "out-of-district" junior college classes; participates in surveys for new junior college districts and reviews existing junior college standards for the purpose of recommending their upgrading by the State Department of Education where necessary.

The Kellogg Foundation Nursing Project conducted by the Bureau of Junior College Education is expected to terminate at the end of the 1963-64 fiscal year. This project has led to the introduction of a registered nurse training program in 29 junior colleges and has made a significant contribution to correcting the shortage of registered nurses in the State.

Two consultants in junior college education and a supporting clerk are proposed new in the 1964-65 fiscal year. The need is becoming more apparent for improved direction and co-ordination of the junior college program of the State. Insufficient staff has been available in the bureau to properly advise the State Board of Education in its policy-making responsibilities of the junior college program.

The Bureau of Readjustment Education has the complete responsibility for the approval and supervision of courses offered by institutions for veterans' training. California has more than 10 percent of all veterans' training in the United States, with also the largest number of approved schools for veterans' training in any state. It is estimated there are approximately 13,000 individuals who are eligible for the benefits under the Veterans Readjustment Assistance Act of 1952 and the War Orphans Assistance Act of 1956. The bureau is also responsible for the administration of the provisions of the Education Code relative to private institutions covered by the "diploma-mill" legislation. This area of responsibility for authorizing the issuance of diplomas is gradually increasing and more private schools are being established in California for residence and correspondence training. Legislation passed in 1961 requiring all correspondence school salesmen to secure a permit to sell correspondence courses is also being administered by this bureau.

The Bureau of Teacher Education and Certification has the responsibility for the general functions of accreditation, teacher education, teacher recruitment, and certification. To assist the bureau in these areas, 3 advisory and 1 administration committees have been authorized. They are the Commission on Credentials, the California Council of Teacher Education, the State Committee on Accreditation, and the Teachers Professional Standards Commission established by Chapter 1748, Statutes of 1963. This budget provides for the travel of the latter commission.

Increased staff is proposed in the Certifications Office to place the credential process on a current basis. Unreasonable delays have been evident in serving credential applicants and a management study has been made to streamline operation and establish a more flexible organization which can adapt more readily to current workload problems and future increases or decreases. Staff changes as a result of this study would add 1 senior credential technician, 1 senior clerk and 4.7 intermediate clerks. These additions are partially offset by the abolishment of 2 man-years temporary help. Authorization by Chapter 1691, Statutes of 1961, has placed the credential processing function on a self-supporting basis from credential fees charged to applicants.

The Commission on Inter-group Relations, first created by the 1959 Legislature and redesignated by Chapter 1799, Statutes of 1963, assists and advises local school districts in problems relating to racial, religious or other discrimination in connection with certificated employment. It also advises and assists districts in problems involving the ethnic distribution of pupils and school attendance areas.

PERSONAL SERVICES						
(See page 117, Salary Supplement)						
Authorized positions	117.6	135	132.3	$854,948	$974,674	$974,564
Workload and Administrative Adjustments:						
Proposed New Positions:						
Teacher Education and Certification:				SALARY RANGE		
Senior credentials technician	–	–	1	717–870	–	8,604
Senior clerk	–	–	1	399–486	–	4,788
Junior-intermediate clerk	–	–	4.7	345–419	–	19,458
Junior College Education:						
Consultant in junior college education	–	–	2	870–1,058	–	20,880
Intermediate stenographer	–	–	1	362–440	–	4,344
Totals, Proposed New Positions	–	–	9.7	–	–	$58,074
Reductions of Authorized Positions:						
Teacher Education and Certification:						
Temporary help	–	–	—2	–	–	—6,062
Totals, Reductions in Authorized Positions	–	–	—2	–	–	—$6,062
Totals, Salaries and Wages	117.6	135	140	$854,948	$974,674	$1,026,576
Estimated salary savings	–	*—5.4*	*—5.4*	–	*—31,709*	*—38,516*
Net Totals, Salaries and Wages	117.6	129.6	134.6	$854,948	$942,965	$988,060
Staff benefits	–	–	–	55,745	69,740	74,951
Totals, Personal Services	117.6	129.6	134.6	$910,693	$1,012,705	$1,063,011
OPERATING EXPENSES						
Administrative Unit:						
General expense				$1,126	$7,005	$7,005
Bulletin printing				8,976	8,925	12,000
Communications				1,311	2,045	2,045
Traveling—in-state				7,242	12,550	12,550
Adult Education:						
General expense				1,194	1,575	1,575
Communications				1,605	1,950	1,950
Traveling—in-state				7,410	7,800	8,000

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF HIGHER EDUCATION—Continued						
	OPERATING EXPENSES—Continued						
	Junior College Education:						
	General expense				$1,027	$1,385	$1,585
	Communications				1,525	1,600	1,600
	Traveling—in-state				4,617	4,760	7,200
	Kellogg—Nursing Project				32,072	20,729	–
	Contractual services				–	3,000	3,000
	Readjustment Education:						
	General expense				1,799	2,500	2,600
	Communications				4,061	4,150	4,375
	Traveling—in-state				20,659	21,250	21,250
	Correspondence school licensing				1,203	2,000	2,500
	Teacher Education and Certification:						
	General expense				17,560	18,100	19,740
	Communications				18,583	19,275	20,900
	Traveling—in-state				6,044	6,400	6,400
	Traveling—in-state—Professional Standards Commission				–	–	12,000
	Services—Bureau of Criminal Identification				57,040	75,000	75,000
	Totals, Operating Expenses				$195,054	$221,999	$223,275
	EQUIPMENT				$7,395	$6,849	$8,951
	REIMBURSEMENTS						
	Credential fees	*(—87)*	*(—89)*	*(—96.7)*	*—$800,600*	*—$815,000*	*—$900,000*
	Kellogg Nursing Project	*(—2)*	*(—2)*	*(–)*	*—35,407*	*—42,000*	–
	Services for Veterans Administration	*(—14)*	*(—14)*	*(—14)*	*—121,209*	*—126,000*	*—126,000*
	Totals, Reimbursements	*(—103)*	*(—105)*	*(—110.7)*	*—$957,216*	*—$983,000*	*—$1,026,000*
	Totals, Division of Higher Education				$155,926	$258,553	$269,237

DIVISION OF INSTRUCTION

GENERAL ANALYSIS

The Division of Instruction is the operating division through which the Department of Education co-ordinates the instructional program in the State's public school system. In addition, the department's services for upgrading and improving the statewide instructional program are provided through this division. Although the 2 major functions of this unit are the co-ordination and improvement of instruction, its functions in specific fields vary widely. In certain vocational fields the division provides classroom supervision services, and in 2 programs, police officer training and fire training, division staff members regularly organize and conduct classes.

Three thousand dollars is proposed for use by the Curriculum Commission to secure subject-matter specialists, as necessary in the textbook adoption process. The Department of Education will continue to serve as staff to the commission, and the commission will continue to utilize as much voluntary help as possible, but the need exists for occasional employment of specialists for specific assignments.

The Bureau of Audio-Visual Education is responsible for the co-ordination and improvement of programs of audio-visual education in counties and school districts. The bureau is also a service unit for the department and for other state agencies and maintains materials and equipment to be used on a loan basis by departmental staff members and other state agencies where necessary. Library consultant assistance is also provided to public school libraries as authorized by Chapter 2052, Statutes of 1959. A 2-year study of school library services has been authorized by Chapter 1650, Statutes of 1963.

The Bureau of Elementary Education is responsible for the co-ordination and improvement in instruction in the elementary grades of the elementary and unified districts in the State. The efforts of the bureau staff are concentrated on working with key personnel in state and regional meetings and on the preparation of instruction materials such as teachers' guides and similar publications. No staff time is used for programs of inspection and approvals, for accreditations or for direct instructional services. A research grant from the United States Office of Education has been obtained to conduct a demonstration project in the specialized area of talent development. The project will carry into 1967. Staff has been provided by administrative adjustment during 1963-64; it is proposed to continue these positions through to the project ending. This project will provide needed information to improve the identification and education of gifted students. Chapter 2060, Statutes of 1963, established a 2-year pilot program to determine the effectiveness of providing intensive instruction in English to non-English speaking children. Two pilot programs are being conducted in San Diego and Imperial Counties, and a report will be provided to the Legislature at the 1965 General Session.

The Bureau of Secondary Education is responsible for the co-ordination and improvement of instruction in high schools and in this capacity works with the county superintendents and the high school and unified school districts maintaining junior, senior, and 4-year high schools. In addition, the bureau is required by law to approve the courses of study of all secondary schools. It collects and analyzes the annual reports from high schools and represents the department in the accreditation of high schools.

The Bureau of Physical Education, Health Education and Recreation is assigned the responsibility for the co-ordination of physical and health education and recreation programs in counties and districts. This includes responsibility for athletic services, medical and nursing services, and school district co-operation in community recreation programs of various types. An intermediate stenographer position is proposed to provide proper clerical support to the consultants. 1 man-year temporary help is proposed for reduction to partially offset the cost of the position. $10,000 is included in 1964-65 to print the bulletin "Narcotics and Dangerous Drugs."

The Bureau of Pupil Personnel Services, formerly known as the Bureau of Guidance, is responsible for the co-ordination and improvement of guidance programs in counties and in school districts and represents the department in working with other state agencies that provide services related to the guidance and placement of school pupils. This bureau also co-operates in the administration of Title 5 of the National Defense Education Act.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF INSTRUCTION—Continued**						
3							
4	PERSONAL SERVICES						
5	(See page 118, Salary Supplement)						
6	Authorized positions	57.8	61.8	61.8	$543,024	$566,467	$573,882
7	Workload and Administrative Adjustments:						
8							
9	Positions Established:						
10	Talent Development Project:						
11	Education research project consultant	–	4	–	SALARY RANGE 870–1,058	41,760	–
12	Intermediate stenographer	–	1	–	362–440	4,598	–
13	Temporary help	–	1.6	–	–	10,150	–
14	Reduction in Authorized Personnel:						
15	Physical and Health Education:						
16	Temporary help	–	–	—1	–	–	—3,540
17							
18	Totals, Workload and Administrative Adjustments	–	6.6	—1	–	$56,508	—$3,540
19	Proposed New Positions:						
20	Physical and Health Education:						
21	Intermediate stenographer	–	–	1	362–440	–	4,750
22	Talent Development Project:						
23	Education research project consultant	–	–	4	870–1,058	–	43,872
24	Intermediate stenographer	–	–	1	362–440	–	4,828
25	Temporary help	–	–	1.6	–	–	10,150
26							
27	Totals, Proposed New Positions	–	–	7.6	–	–	$63,600
28							
29	Totals, Salaries and Wages	57.8	68.4	68.4	$543,024	$622,975	$633,942
30	*Estimated salary savings*	–	*—4*	*—4*	–	*—25,506*	*—28,000*
31							
32	Net Totals, Salaries and Wages	57.8	64.4	64.4	$543,024	$597,469	$605,942
33	Staff benefits	–	–	–	34,686	45,912	46,920
34							
35	Totals, Personal Services	57.8	64.4	64.4	$577,710	$643,381	$652,862
36							
37	OPERATING EXPENSES						
38	Administrative Unit:						
39	General expense				$6,122	$6,000	$6,100
40	Bulletin printing				18,115	12,000	12,000
41	Communications				3,532	3,600	3,600
42	Traveling—in-state				14,042	14,600	14,600
43	Consultant services—curriculum commission				–	–	3,000
44	Audio-Visual Education:						
45	General expense				8,151	9,500	10,000
46	Communications				1,543	2,000	2,050
47	Traveling—in-state				7,674	8,000	8,000
48	School library study				–	10,703	10,703
49	Elementary Education:						
50	General expense				2,246	2,300	2,400
51	Communications				4,267	4,300	4,500
52	Traveling—in-state				13,513	13,800	14,000
53	School district projects				–	25,000	25,000
54	Physical and Health Education:						
55	General expense				1,706	1,800	1,900
56	Communications				2,122	2,225	2,300
57	Traveling—in-state				10,229	10,500	10,500
58	Narcotics Education Project:						
59	Communications				–	850	850
60	Traveling—in-state				–	1,200	1,200
61	Manuscripts				–	3,000	3,000
62	Bulletin printing				–	–	10,000
63	Films and film strips				–	1,000	1,000
64	Pupil Personnel Services:						
65	General expense				1,764	1,800	1,905
66	Communications				1,905	2,050	2,100
67	Traveling—in-state				5,265	5,550	5,550
68	Services of other agencies				2,640	–	–
69	Secondary Education:						
70	General expense				4,797	4,800	5,000
71	Communications				4,623	4,700	4,800
72	Traveling—in-state				14,868	15,400	15,400
73	Talent Development Project:						
74	General expense				106	3,572	2,572
75	Communications				–	1,815	1,815
76	Traveling—in-state				–	3,900	4,900
77	Pro rata departmental administration				–	1,500	1,500
78	Consultant services				–	2,000	2,000
79							
80	Totals, Operating Expenses				$129,230	$179,465	$194,245
81							
82	EQUIPMENT				$3,490	$8,074	$8,445
83							
84							
85							
86							

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF INSTRUCTION—Continued						
	REIMBURSEMENTS						
	Services for Title 5, National Defense Education	(—)	(—0.5)	(—0.5)	—	—$2,640	—$2,640
	Talent Development Project	(—)	(—6.6)	(—6.6)	—$106	—75,000	—77,000
	Totals, Reimbursements	(—)	(—7.1)	(—7.1)	—$106	—$77,640	—$79,640
	Totals, Division of Instruction				$710,324	$753,280	$775,912
	DIVISION OF PUBLIC SCHOOL ADMINISTRATION						
	GENERAL ANALYSIS						

The Division of Public School Administration assists school districts by rendering assistance in noninstructional areas. The services furnished include school planning, school district organization, school lunch, free textbooks, surplus federal property, the child care program, advisory service in school finance and attendance and federal financial assistance under Public Laws 874 and 815.

The Administrative Services Bureau advises school districts on financial and administrative matters, including child care centers. The bureau also reviews the audit reports of all school districts and takes appropriate action as indicated by the review.

The Bureau of School Apportionments and Reports verifies reports of school districts and compiles data for use by the public schools. The apportionments are made in 5 major stages to local jurisdictions by this unit. The bureau prepares for publication such materials as are necessary to establish and maintain uniformity of practices and procedures throughout the State in public school financial accounting. County School Service Fund budgets are reviewed and control procedures maintained by this bureau.

The Bureau of School Planning assists and advises school districts in regard to acquisition of sites and construction of school buildings.

The Bureau of Textbooks and Publications is responsible for the editorial policy of all department bulletins and for administration of the free textbook program. A consultant in textbooks and an accountant are proposed in the budget year to meet the increased workload in the textbook program. Two clerks are proposed and the costs are offset by an equivalent reduction of 2 man-years of temporary help.

The Bureau of School District Organization assists county committees with district reorganizations, taking into account population, transportation, economics and school building facilities. A measure of the success of this program is the steady decline in the number of elementary and high school districts and the increase in the number of unified and junior college districts as shown by the following tabulation:

	1958-59	1959-60	1960-61	1961-62	1962-63	Change from 1961-62
Elementary	1,402	1,361	1,316	1,266	1,179	—87
High School	229	225	221	212	201	—11
Junior College	27	28	30	39	51	12
Unified	103	107	119	133	155	22

The Bureau of School Lunch administers the school lunch and the special milk programs which are federal grant-in-aid programs in which cash reimbursement and commodities are allocated to participating schools. The expenditures for these subventions are shown in the Subventions for Education portion of the budget.

PERSONAL SERVICES						
(See page 118, Salary Supplement)						
Authorized positions	114.7	121.5	121.5	$919,218	$968,659	$988,223
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Textbooks and Publications:						
Temporary help	—	—	—2	—	—	—7,152
Proposed New Positions:						
Textbooks and Publications:				SALARY RANGE		
Textbook consultant	—	—	1	870–1,058	—	10,440
General accountant II	—	—	1	590–717	—	7,080
Junior clerk	—	—	2	298–362	—	7,152
Totals, Proposed New Positions	—	—	4	—	—	$24,672
Totals, Salaries and Wages	114.7	121.5	123.5	$919,218	$968,659	$1,005,743
Estimated salary savings	—	—5.4	—5.4	—	—39,658	—45,000
Net Totals, Salaries and Wages	114.7	116.1	118.1	$919,218	$929,001	$960,743
Staff benefits	—	—	—	64,580	74,650	77,300
Totals, Personal Services	114.7	116.1	118.1	$983,798	$1,003,651	$1,038,043
OPERATING EXPENSES						
Administrative Unit:						
General expense				$1,761	$1,695	$1,705
Bulletin printing				6,335	9,000	9,000
Communications				1,474	1,600	1,600
Traveling—in-state				3,274	3,450	3,450
Administrative Services Bureau:						
General expense				16,521	18,000	18,000
Communications				1,869	2,000	2,000
Traveling—in-state				15,319	15,400	15,400
School Apportionments and Reports:						
General expense				25,103	25,500	25,890
Communications				3,772	4,050	4,050
Traveling—in-state				1,234	1,350	1,350

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued						
	OPERATING EXPENSES—Continued						
	School District Organization:						
	General expense				$1,322	$1,110	$1,110
	Communications				1,078	1,210	1,260
	Traveling—in-state				13,921	14,300	14,300
	School Lunch:						
	General expense				5,502	5,695	5,690
	Communications				3,766	4,150	4,175
	Traveling—in-state				20,581	21,350	21,350
	School Planning:						
	General expense				3,044	4,000	5,600
	Communications				10,200	10,700	10,500
	Traveling—in-state				28,849	30,650	31,500
	Microfilming of plans				366	500	500
	Pro rata general fiscal charges				3,110	3,150	3,200
	Textbooks and Publications:						
	General expense				9,938	10,250	10,700
	Communications				4,285	4,300	4,500
	Traveling—in-state				1,080	1,220	2,200
	Totals, Operating Expenses				$183,704	$194,630	$199,030
	EQUIPMENT				$4,860	$3,719	$9,265
	REIMBURSEMENTS						
	Planning surveys for school districts	*(—3)*	*(—3)*	*(—3)*	*—32,838*	*—40,000*	*—40,000*
	Totals, Division of Public School Administration				$1,139,524	$1,162,000	$1,206,338
	General Fund				*1,038,299*	*1,058,925*	*1,098,338*
	School Building Aid Fund[a]				*101,225*	*103,075*	*108,000*

DIVISION OF SPECIAL SCHOOLS AND SERVICES

GENERAL ANALYSIS

The Division of Special Schools and Services provides administrative and educational supervision to the state residential schools for the deaf, blind, and cerebral palsied children, and it provides co-ordination of programs of special education in the public schools through the Bureau of Special Education.

The Bureau of Special Education is the unit through which the department co-ordinates, improves, and supervises the various programs for pupils with special needs. These include programs on speech difficulties, hearing losses, sight limitations, and crippling conditions. Because these programs which are carried on by counties and school districts must meet specific requirements in order to qualify for special state reimbursements, this bureau has certain responsibilities for program approval. Many of the districts are unable to provide qualified supervisors for such specialized programs and, in these cases, members of the bureau engage in classroom supervision. Instructional materials available to blind pupils through the American Printing House for the Blind are requisitioned and made available to school districts by this unit. One-half clerk position is proposed in the budget to provide necessary clerical support to the existing professional positions in the bureau. Chapter 2165, Statutes of 1963, provides for the special instructional problems of the educationally handicapped. School districts and counties will need continuing assistance with these problems. One and one-tenth man-year was added in the current year on a federal research project to validate the testing instruments to be used in the identification of educationally handicapped children. This project will be completed in the current year and is not proposed for continuance. Chapter 11, Statutes of 1963, First Extraordinary Session, allowed the use of apportionment funds for the administration of a depository and clearinghouse for books and materials for the blind in the public schools.

The division's expenditure program has been proportionately reduced with the transfer of the functions of Field Services for the Blind, the Opportunity Work Centers, and the Industries for the Blind to the new Department of Rehabilitation pursuant to Chapter 1799, Statutes of 1963.

PERSONAL SERVICES						
(See page 120, Salary Supplement)						
Authorized positions	65.3	32.6	32.6	$499,105	$355,755	$306,258
Workload and Administrative Adjustments:						
Positions Established:						
Special Instruction:						
Prediction of School Adjustment:						
Education research project consultant	—	0.1	—	SALARY RANGE 870–1,058	1,111	—
Temporary help	—	1	—	—	3,784	—
Totals, Workload and Administrative Adjustments	—	1.1	—	—	$4,895	—
Proposed New Positions:						
Special Education:						
Intermediate typist-clerk	—	—	0.5	345–440	—	$2,070
Totals, Salaries and Wages	65.3	33.7	33.1	$499,105	$360,650	$308,328
Estimated salary savings	—	*—2.5*	*—2*	—	*—14,766*	*—11,720*
Net Totals, Salaries and Wages	65.3	31.2	31.1	$499,105	$345,884	$296,608
Staff benefits	—	—	—	32,451	25,800	21,600
Totals, Personal Services	65.3	31.2	31.1	$531,556	$371,684	$318,208

[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	DIVISION OF SPECIAL SCHOOLS AND SERVICES—Continued							
	OPERATING EXPENSES							
	Administration:							
	General expense				$1,086	$1,585	$1,500	
	Bulletin printing				7,500	8,150	8,150	
	Communications				1,818	1,890	1,890	
	Traveling—in-state				11,715	10,150	7,040	
	Food consultant services				11,500	12,000	12,000	
	Contractual services for blind residents				67,646	8,500	–	
	Payments to blind residents				3,208	900	–	
	Medical care				1,743	–	–	
	Special Education:							
	General expense				3,999	6,260	6,400	
	Communications				6,847	7,850	8,000	
	Traveling—in-state				26,494	31,350	31,350	
	Prediction of school adjustment project				2,564	6,591	–	
	Clearing House Depository:							
	General expense				–	3,521	2,488	
	Communications				–	1,700	1,700	
	Traveling—in-state				–	2,400	2,400	
	Rent—building space				–	3,840	3,840	
	Field Rehabilitation Services for the Blind:							
	General expense				1,620	295	–	
	Communications				1,811	526	–	
	Traveling—in-state				26,114	7,500	–	
	Instructional supplies				542	305	–	
	Opportunity Work Centers:							
	Berkeley:							
	General expense				942	171	–	
	Communications				410	123	–	
	Traveling—in-state				322	100	–	
	Training supplies				845	250	–	
	Rent—building space				4,125	1,275	–	
	Utilities				573	225	–	
	Los Angeles:							
	General expense				637	132	–	
	Communications				475	125	–	
	Traveling—in-state				738	24	–	
	Training supplies				353	200	–	
	Rent—building space				3,900	975	–	
	Utilities				1,108	325	–	
	San Jose:							
	General expense				265	46	–	
	Communications				256	68	–	
	Traveling—in-state				48	33	–	
	Training supplies				476	125	–	
	Rent—building space				4,200	1,050	–	
	Utilities				451	125	–	
	Totals, Operating Expenses				$196,331	$120,685	$86,758	
	EQUIPMENT				$1,917	$7,879	$1,268	
	REIMBURSEMENTS							
	Clearing house depository	*(–)*	*(–3)*	*(–3)*	–	*–$26,540*	*–$28,000*	
	Sales of instructional materials—blind	*(–)*	*(–)*	*(–)*	*–$1,250*	*–300*	–	
	Sale of testing materials	*(–)*	*(–)*	*(–)*	*–939*	*–1,000*	*–1,000*	
	Special projects—special education	*(–2.2)*	*(–1.3)*	*(–)*	*–15,925*	*–11,575*	–	
	Totals, Reimbursements	*(–2.2)*	*(–4.3)*	*(–3)*	*–$18,114*	*–$39,415*	*–$29,000*	
	Totals, Division of Special Schools and Services				$711,690	$460,833	$377,234	
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	479.3	465.2	462.5	$3,627,066	$3,648,443	$3,623,061	
	Workload and administrative adjustments	–	7.7	–	–	61,403	–	
	Proposed new positions	–	–	25.3	–	–	168,654	
	Reductions in authorized positions	–	–	–5	–	–	–16,754	
	Estimated salary savings	–	*–23.4*	*–22.4*	–	*–151,887*	*–161,236*	
	Net Totals, Salaries and Wages	479.3	449.5	460.4	$3,627,066	$3,557,959	$3,613,725	
	Staff benefits	–	–	–	240,714	272,532	299,271	
	Totals, Personal Services	479.3	449.5	460.4	$3,867,780	$3,830,491	$3,912,996	$82,505 (2.2%)

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	RECAPITULATION BY OBJECT—Continued							
	Operating expenses				$1,026,478	$1,091,603	$984,633	—$106,970 (—9.8%)
	Equipment				41,441	49,400	42,598	—6,802 (—13.8%)
	Reimbursements	*(—143.2)*	*(—142.1)*	*(—137)*	*—$1,355,863*	*—1,391,200*	*—1,406,755*	*—15,555*
	TOTAL EXPENDITURES				$3,579,836	$3,580,294	$3,533,472	—$46,822 (—1.3%)
	General Fund				*3,478,611*	*3,477,219*	*3,425,472*	*—51,747 (—1.5%)*
	School Building Aid Fund [a]				*101,225*	*103,075*	*108,000*	*4,925 (4.8%)*

ADULT EDUCATION FOR CIVIL DEFENSE

Objectives

The program of Adult Education for Civil Defense in California was established to develop adult programs in civil defense using existing state and local adult education resources as well as the resources of business and industry and organizations to teach the principles of individual, family, and community protection to the citizens of the State. The costs of this program are financed entirely by the Federal Government.

Program and Performance

There are 2 phases to the operation of this program: the training of teachers by the State Department of Education, and the conducting of classes for adults.

At the completion of the 1962-63 school year, 1,160 classes and a total of 31,940 citizens were trained under the Civil Defense Adult Education Program.

During the 1962-63 fiscal year, the films "Keys to Survival," published by the Bureau of Adult Education, was used extensively with classes, committees representing governmental agencies, organizations, lay groups, and for co-operative programs over television stations. Plans for current and future operations include the production of a 30-minute informational film for use on television stations and the use of informational film and slides before service clubs, Parent Teacher Associations and lay groups; production of a synchronized slide and script series and construction of a movable exhibit. The continuation and expansion of the circulation of Civil Defense Adult Education materials in connection with adult classes, junior college classes and classes for younger pupils are projected for future months.

A reorganization during the current year for more efficient operation included the addition of 1 consultant to provide a staff of 3 professional positions in the South State area and 3 in the North State area. One consultant, 1 clerk and 0.1 man-year temporary help are proposed new in the budget year to continue this reorganization.

PERSONAL SERVICES							
(See page 121, Salary Supplement)							
Authorized positions	4.6	7	7	$35,550	$60,705	$63,470	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Consultant in adult education	–	1	–	$70–1,058	10,440	–	
Intermediate stenographer	–	1	–	362–440	4,731	–	
Temporary help	–	0.1	–	–	1,000	–	
Totals, Workload and Administrative Adjustments	–	2.1	–	–	$16,171	–	
Proposed New Positions:							
Consultant in adult education	–	–	1	$70–1,058	–	10,968	
Intermediate stenographer	–	–	1	362–440	–	4,968	
Temporary help	–	–	0.1	–	–	1,000	
Totals, Proposed New Positions	–	–	2.1	–	–	$16,936	
Totals, Salaries and Wages	4.6	9.1	9.1	$35,550	$76,876	$80,406	
Staff benefits	–	–	–	2,599	6,870	7,170	
Totals, Personal Services	4.6	9.1	9.1	$38,149	$83,746	$87,576	$3,830 (4.6%)
OPERATING EXPENSES							
General expense				$2,391	$2,500	$2,450	
Communications				1,882	2,065	1,966	
Traveling—in-state				7,141	11,400	11,400	
Traveling—out-of-state				961	1,350	1,350	
Specialized training				–	840	–	
Rent—building space				–	2,891	4,158	
Reimbursements to school districts				4,551	60,000	60,000	
Services of civil defense instructor				526	600	600	
Training supplies				19,004	19,000	17,600	
Totals, Operating Expenses				$36,456	$100,646	$99,524	—$1,122 (—1.1%)
EQUIPMENT				–	$2,708	–	—$2,708
Totals, Adult Education for Civil Defense *(Federal funds)* [b]				$74,605	$187,100	$187,100	–

[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.
[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	**OFFICE OF COMPENSATORY EDUCATION**							
3	**Objectives**							
4								
5	The Office of Compensatory Education was established in the 1963-64 fiscal year to encourage the establishment and development of special educational programs for culturally disadvantaged children.							
6								
7	**Program and Performance**							
8	Chapter 98, Statutes of 1963, authorized the establishment of this pilot program for a 2-year program to terminate June 30, 1965. The program administered by the department will consist of consolidating materials and information already developed in the field, advising and contracting with school districts to develop further information and programs in areas where insufficient data is available. A progress report will be available to the Legislature at the 1964 Budget Session.							
9								
10								
11								
12								
13	PERSONAL SERVICES							
14	(See page 121, Salary Supplement)							
15	Authorized positions	–	2	2	–	$14,892	$15,642	
16	Staff benefits	–	–	–	–	1,713	1,713	
17	Totals, Personal Services	–	2	2	–	$16,605	$17,355	
18								
19	OPERATING EXPENSES							
20	General expense				–	$1,950	$1,950	
21	Communications				–	500	500	
22	Traveling—in-state				–	5,200	5,200	
23	Traveling—out-of-state				–	623	–	
24	Consultant services				–	1,500	1,500	
25	School district projects				–	318,721	319,495	
26	Totals, Operating Expenses				–	$328,494	$328,645	
27								
28	EQUIPMENT				–	$901	–	
29								
30	**Totals, Office of Compensatory Education**				–	$346,000	$346,000	
31								
32	TOTAL EXPENDITURES				$3,654,441	$4,113,394	$4,066,572	—$46,822 (—1.1%)
33	*General Fund*				*3,478,611*	*3,823,219*	*3,771,472*	*—51,747 (—1.4%)*
34	*School Building Aid Fund* [a]				*101,225*	*103,075*	*108,000*	*4,925 (4.8%)*
35	*Federal funds* [b]				*74,605*	*187,100*	*187,100*	–
36								
37								
38	**RECONCILIATION WITH APPROPRIATIONS**							
39								
40	**General Fund**							
41	APPROPRIATIONS							
42	Budget Act appropriation (Support)				$2,976,599	$3,534,417	$3,425,472	
43	Budget Act appropriation (Compensatory Education)				–	346,000	346,000	
44	Allocation from Salary Increase Fund				277,421	–	–	
45	Allocations from Emergency Fund				21,481	120,847	–	
46	Allocation from OASDI Fund				–	31,675	–	
47	Transfer to Department of Rehabilitation				–	—324,720	–	
48	Chapter 1650, Statutes of 1963 (School Library Study)				–	25,000	–	
49	Chapter 1790, Statutes of 1963 (Junior College Construction)				–	10,000	–	
50	Chapter 1799, Statutes of 1963 (Certificated Employment)				–	25,000	–	
51	Chapter 2060, Statutes of 1963 (English for Foreign Born)				–	25,000	–	
52	Chapter 2165, Statutes of 1963 (Educationally Handicapped)				–	30,000	–	
53	Retirement, health and welfare				235,599	–	–	
54	Total Available				$3,511,100	$3,823,219	$3,771,472	
55	Unexpended balance, estimated savings				—32,489	–	–	
56	TOTAL EXPENDITURES				$3,478,611	$3,823,219	$3,771,472	
57								
58	**School Building Aid Fund** [a]							
59	APPROPRIATIONS							
60	Budget Act appropriation				$93,000	$100,200	$108,000	
61	School Building Aid Fund authorization				6,500	2,875	–	
62	Retirement, health and welfare				5,115	–	–	
63	Total Available				$104,615	$103,075	$108,000	
64	Unexpended balance, estimated savings				—3,390	–	–	
65	TOTAL EXPENDITURES				$101,225	$103,075	$108,000	

[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.
[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	Federal Funds [a]			
	APPROPRIATIONS			
	Federal grant (Adult Education for Civil Defense)	$82,345	$176,761	$187,100
	Prior year balances available	–	10,339	–
	Retirement, health and welfare	2,599	–	–
	Total Available	$84,944	$187,100	$187,100
	Balance available in subsequent years	—10,339	–	–
	TOTAL EXPENDITURES	$74,605	$187,100	$187,100
	TOTAL EXPENDITURES, ALL FUNDS	$3,654,441	$4,113,394	$4,066,572
	REVENUES			
	Miscellaneous *(General Fund)*	$67,516	$70,000	$70,000

Department of Education

NATIONAL DEFENSE EDUCATION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Title 3b—Improvement of Instruction	$542,302	$577,548	$581,891	$4,343 (0.8%)
General Fund	*245,200*	*268,042*	*272,385*	*4,343*
Federal funds [a]	*297,102*	*309,506*	*309,506*	–
Title 5—Improvement of Guidance	103,303	179,000	179,000	–
Federal funds [a]	*103,303*	*179,000*	*179,000*	–
Title 10—Improvement of Statistical Services	73,892	93,516	89,546	—3,970 (—4.2%)
General Fund	*36,946*	*46,758*	*44,773*	*—1,985 (—4.2%)*
Federal funds [a]	*36,946*	*46,758*	*44,773*	*—1,985 (—4.2%)*
Totals	$719,497	$850,064	$850,437	$373
General Fund	*282,146*	*314,800*	*317,158*	*2,358 (0.7%)*
Federal funds [a]	*437,351*	*535,264*	*533,279*	*—1,985 (—4.2%)*
Personnel man-years	53.7	60.5	61.5	1

GENERAL ANALYSIS

The National Defense Education Act of 1958 was enacted by Congress (Public Law 85-864) to provide assistance to states and their subdivisions in order to ensure trained manpower of sufficient quality and quantity to meet the national defense needs of the country. The portions of the act of concern to the Department of Education are as follows:

Title 3—Improvement of Instruction. This title is composed of 2 programs: Title 3a provides federal funds to the Department of Education for reimbursement to local public school districts for the purchase of equipment and materials and for minor remodeling to improve instruction in science, mathematics, and modern foreign languages. These federal funds are matched by expenditures of the local school districts and are shown in the Local Assistance Section of the budget, Subventions for Education. Title 3b provides federal funds to the Department of Education for the costs of administering Title 3a and for expansion and improvement of supervisory and related services in the public schools in the field of science, mathematics, and foreign languages. These funds are matched by the State.

Title 5—Improvement of Guidance. This program provides federal funds to be used to establish and improve programs of testing and guidance for the identification and encouragement of able students. Existing state and local expenditures in guidance programs meet the matching requirements of this title and no General Fund appropriation is required. The Title 5 funds reimbursed to school districts are shown in the Local Assistance Section of the budget under Subventions for Education.

Title 8—Improvement of Technical Education. This program provides federal funds to improve technical vocational education and has been amended into the Vocational Education Act of 1946. Existing state and local expenditures in vocational education meet the matching requirements of this title and no General Fund appropriation is required. The budget and program for the title are shown in the Vocational Education Section of the budget, and in the Local Assistance Section under Subventions for Education.

Title 10—Improvement of Statistical Services. These federal funds are provided to improve educational statistics so that more valid information is available about the condition and progress of education in the State. State matching funds are included for this program.

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

NATIONAL DEFENSE EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

TITLE 3b—IMPROVEMENT OF INSTRUCTION

Objectives

Title 3 of the National Defense Education Act is concerned with the improvement of instruction in the fields of science, mathematics, and modern foreign language.

Program and Performance

Before a state can participate in the provisions of Title 3, it must prepare and have approved by the United States Commissioner of Education a state plan which becomes the state's contract with the Federal Government for participation in the program. Federal funds are then released to the state in accordance with the approved state plan and on the basis of the state allocations determined by the United States Commissioner of Education.

Federal funds are provided in this program to be matched dollar for dollar by local public school agencies for the purchase of equipment, materials, and minor remodeling for instruction in science, mathematics, and modern foreign language, and additional federal funds are provided to be matched by the State for the administration and supervision of the program.

Under Title 3a of the act, school districts and offices of the county superintendents of schools may file applications for funds for the purchase of equipment, materials, and minor remodeling with the State Department of Education. The State Department of Education reviews the applications in terms of the act and the state plan, and approves or disapproves. If approved by the State Department of Education the local agency is authorized to proceed as outlined in their project proposal. Up to half of the expenditure is reimbursed to the district from the available federal funds.

Under Title 3b of the act, local agencies may file for funds to provide special services to supplement local resources for plans to strengthen and extend activities for improvement of instruction in science, mathematics, and modern foreign language. These special services consist of providing consultant services to local districts and/or funds for the production of materials developed at the local level for statewide distribution by the State Department of Education.

The workload has steadily increased with the participation of more schools in these activities. To relieve the workload pressure on the clerical staff, a new typist position is proposed. Costs of this proposed position are offset by an equivalent reduction in temporary help.

A position of consultant in foreign language is proposed in 1964-65 to provide more leadership and assistance to school districts in implementing the mandatory instruction of foreign languages in the elementary schools.

PERSONAL SERVICES						
(See page 121, Salary Supplement)						
Authorized positions	34.9	40.2	40.2	$262,469	$302,983	$306,976
Workload and Administrative Adjustments:						
Positions Established:						
Program Supervision:				SALARY RANGE		
Intermediate stenographer	–	1	–	362–440	4,344	–
Reduction in Authorized Positions:						
Program Supervision:						
Temporary help	–	—1	—1	–	—4,344	—4,674
Totals, Workload and Administrative Adjustments	–	–	—1	–	–	—$4,674
Proposed New Positions:						
Program Supervision:						
Intermediate stenographer	–	–	1	362–440	–	4,674
Consultant in foreign language	–	–	1	870–1,058	–	10,500
Totals, Proposed New Positions	–	–	2	–	–	$15,174
Totals, Salaries and Wages	34.9	40.2	41.2	$262,469	$302,983	$317,476
Estimated salary savings	–	*—3.2*	*—3.2*	–	*—30,860*	*—30,326*
Net Totals, Salaries and Wages	34.9	37	38	$262,469	$272,123	$287,150
Staff benefits	–	–	–	11,281	14,900	15,850
Totals, Personal Services	34.9	37	38	$273,750	$287,023	$303,000
OPERATING EXPENSES						
Administration:						
General expense				$3,963	$4,450	$4,450
Communications				5,529	6,400	6,400
Traveling—in-state				17,760	18,800	18,800
Traveling—out-of-state				1,920	2,040	2,040
Pro rata departmental administration				11,533	14,000	14,000
Pro rata general fiscal charges				–	3,500	3,500
Teachers' retirement				1,906	2,000	2,000
Instructional materials and services				–	1,000	1,000
Bulletin printing				–	700	700
Program evaluation				6,464	10,000	10,000
Program Supervision:						
General expense				4,116	4,315	4,315
Bulletin printing				545	11,370	11,370
Communications				1,550	2,700	2,700
Traveling—in-state				14,859	16,800	16,800
Traveling—out-of-state				1,100	1,200	1,200
Instructional materials and services				186,699	190,000	179,000
Contributions for teachers' retirement [a]				588	600	600
Totals, Operating Expenses				$258,532	$289,875	$278,875

[a] Included in staff benefits effective July 1, 1964.

NATIONAL DEFENSE EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	TITLE 3b—IMPROVEMENT OF INSTRUCTION—Continued						
	EQUIPMENT				$11,232	$1,650	$1,016
	REIMBURSEMENTS						
	Bulletin sales				*—1,212*	*—1,000*	*—1,000*
	Totals, Title 3b				$542,302	$577,548	$581,891
	General Fund				*245,300*	*268,042*	*272,385*
	Federal funds[a]				*297,102*	*309,506*	*309,506*
	TITLE 5—IMPROVEMENT OF GUIDANCE						
	Objectives						
	This program provides federal funds to be matched by local funds or by existing state program expenditures to establish, maintain and improve programs of guidance, counseling and testing in the public secondary schools.						
	Program and Performance						
	The program for this title consists of approving and supervising local school district programs in guidance, counseling and testing. The program also includes developing minimum and recommended program standards, principles and procedures; conducting group and individual conferences to inform local school personnel of opportunities and requirements; initiating and co-ordinating research projects designed to strengthen guidance services; and conducting surveys and preparing reports on the program in California for the United States Office of Education.						
	Certain major trends in guidance programs have recently occurred which can be attributed in part to the Title 5 prog						
	1. Higher standards of training are being required for g ance personnel, and more efficient use is being mad trained personnel by assigning larger blocks of couns time in the school day to such personnel. Clerical he increasingly being provided to guidance personnel, freeing them from routine tasks and providing more for counseling.						
	2. The parents of secondary school students are being inc ingly involved in the educational and career plannin their children by means of counselor-student-parent ferences.						
	3. Testing programs for the identification of talent are b improved, and more effective use is being made of scores and other data about individual students.						
	4. Local educational agencies are providing additional f funds for the support of improved guidance services.						
	PERSONAL SERVICES						
	(See page 121, Salary Supplement)						
	Authorized positions	10.4	15	15	$73,328	$108,005	$110,854
	Estimated salary savings	-	*—1*	*—1*	-	*—3,786*	*—5,854*
	Net Totals, Salaries and Wages	10.4	14	14	$73,328	$104,219	$105,000
	Staff benefits	–	–	–	3,683	6,081	6,400
	Totals, Personal Services	10.4	14	14	$77,011	$110,300	$111,400
	OPERATING EXPENSES						
	Improved Guidance Practice:						
	General expense				$4,040	$4,500	$4,500
	Bulletin printing				2,103	5,500	6,000
	Communications				4,662	4,900	5,000
	Traveling—in-state				15,809	6,200	6,200
	Traveling—out-of-state				487	1,200	1,800
	Instructional materials and services				11,730	92,880	91,965
	Contributions to teachers' retirement				397	500	500
	Pro rata departmental administration				4,541	5,000	5,000
	Research and Development Center:						
	General expense				3,745	4,000	4,000
	Communications				230	550	550
	Traveling—in-state				3,982	4,300	4,600
	Traveling—out-of-state				879	500	500
	Contributions to teachers' retirement[b]				251	300	–
	Consultant services				6,673	6,000	7,000
	Totals, Operating Expenses				$59,529	$136,330	$137,615
	EQUIPMENT				$31,496	$1,320	$135
	REIMBURSEMENTS						
	Research and Development Center	*(—7)*	*(—7)*	*(—7)*	*—$61,715*	*—$68,950*	*—$70,150*
	Bulletin sales	*(–)*	*(–)*	*(–)*	*—146*	–	
	Miscellaneous	*(–)*	*(–)*	*(–)*	*—2,872*	–	–
	Totals, Reimbursements	*(—7)*	*(—7)*	*(—7)*	*—$64,733*	*—$68,950*	*—$70,150*
	Totals, Title 5 *(Federal funds)*[a]				$103,303	$179,000	$179,000

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.
[b] Included in staff benefits effective July 1, 1964.

NATIONAL DEFENSE EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
TITLE 10—IMPROVEMENT OF STATISTICAL SERVICES							
Objectives							
Title 10 provides for the improvement of statistical services of both state and local educational agencies to obtain more valid information about the condition and progress of education in the State.							
Program and Performance							
This title provides funds for the purpose of carrying on research to improve and strengthen the adequacy and reliability of educational statistics provided by state and local reports and records, and to improve the methods and techniques for collecting and processing educational data and information about the condition and progress of education in the State. The programs being conducted in California are as follows: 1. State Testing Program. Considerable resources have been devoted to develop the state testing program. Further work will be performed in 1964-65 to evaluate the testing materials now in use in order to evaluate and seek improvement in the new state testing program. 2. Development of accounting and reporting manuals. 3. Inventory of educational facilities.							
PERSONAL SERVICES							
(See page 122, Salary Supplement)							
Authorized positions	8.4	10	10	$52,987	$64,716	$66,445	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—1,700*	*—1,900*	
Net Totals, Salaries and Wages	8.4	9.5	9.5	$52,987	$63,016	$64,545	
Staff benefits				3,756	4,600	5,001	
Totals, Personal Services	8.4	9.5	9.5	$56,743	$67,616	$69,546	
OPERATING EXPENSES							
Statistical Services:							
General expense				$1,370	$1,700	$1,700	
Bulletin printing				9,726	9,000	13,100	
Communications				1,543	1,900	1,900	
Traveling—in-state				101	500	500	
Traveling—out-of-state				806	1,000	1,000	
Pro rata departmental administration				2,484	3,100	3,100	
State testing program				–	5,000	5,000	
Improvement in Reporting Practices:							
General expense				599	700	700	
Communications				16	300	300	
Traveling—in-state				–	1,200	1,200	
Totals, Operating Expenses				$16,645	$24,400	$28,500	
EQUIPMENT				$10,074	$10,500	$500	
REIMBURSEMENTS							
Services for other agencies	*(—2)*	*(—2)*	*(—2)*	*—9,570*	*—9,000*	*—9,000*	
Totals, Title 10				$73,892	$93,516	$89,546	
General Fund				*36,946*	*46,758*	*44,773*	
Federal funds [a]				*36,946*	*46,758*	*44,773*	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	53.7	65.2	65.2	$388,784	$475,704	$484,275	
Workload and administrative adjustments	–	–	—1	–	–	—4,674	
Proposed new positions	–	–	2	–	–	15,174	
Estimated salary savings	–	*—4.7*	*—4.7*	–	*—36,346*	*—38,080*	
Net Totals, Salaries and Wages	53.7	60.5	61.5	$388,784	$439,358	$456,695	
Retirement, health and welfare	–	–	–	18,720	25,581	27,251	
Totals, Personal Services	53.7	60.5	61.5	$407,504	$464,939	$483,946	$19,007 (4.1%)
Operating expenses				$334,706	$450,605	$444,990	$33,341 (7.4%)
Equipment				52,802	13,470	1,651	—11,819 (—87.8%)
Reimbursements	*(—9)*	*(—9)*	*(—9)*	*—75,515*	*—78,950*	*—80,150*	*—1,200*
TOTAL EXPENDITURES				$719,497	$850,064	$850,437	$373
General Fund				*282,146*	*314,800*	*317,158*	*2,358*
Federal funds [a]				*437,351*	*535,264*	*533,279*	*—1,985*

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

NATIONAL DEFENSE EDUCATION—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Title 3b—Improvement of Instruction)	$250,477	$268,042	$272,385
	Budget Act appropriation (Title 10—Improvement of Statistical Services)	47,200	47,521	44,773
	Allocation from Salary Increase Fund	8,415	–	–
	Retirement, health and welfare	7,518	–	–
	Total Available	$313,610	$315,563	$317,158
	Unexpended Balance, Estimated Savings:			
	Title 3b	—19,332	–	–
	Title 10	—12,132	—763	–
	TOTAL EXPENDITURES	$282,146	$314,800	$317,158
	Federal Funds [a]			
	FEDERAL GRANTS			
	Title 3b (Improvement of Instruction)	$302,141	$309,506	$309,506
	Title 5 (Improved Guidance Practices)	187,908	179,000	179,000
	Title 10 (Statistical Services)	47,200	47,521	44,773
	Retirement, health and welfare	11,202	–	–
	Total Available	$548,451	$536,027	$533,279
	Unexpended Balance, Estimated Savings:			
	Title 3b	—10,680	–	–
	Title 5	—88,288	–	
	Title 10	—12,132	—763	–
	TOTAL EXPENDITURES	$437,351	$535,264	$533,279
	TOTAL EXPENDITURES, ALL FUNDS	$719,497	$850,064	$850,437

DIVISION OF LIBRARIES

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,073,998	$1,120,706	$1,154,104	$33,398 (3%)
Assistance to local libraries—administration *(General Fund)*	–	42,484	47,000	4,517 (10.6%)
Rural library service *(Federal funds)* [a]	221,406	317,195	192,779	—124,416 (—39.2%)
Totals	$1,295,404	$1,480,385	$1,393,884	—$86,501 (—5.8%)
Personnel Man-years:				
Support	138.6	141.1	138.6	—2.5
Rural library service	15.6	16.5	16.5	–
Totals	154.2	157.6	155.1	—2.5

GENERAL ANALYSIS

Objectives

The State Library in addition to maintaining a collection of books and other library materials has several service responsibilities. These include providing basic reference service to the State Legislature and to the executive branch of State Government; providing supplementary library service through local libraries in the State; assisting and stimulating the development of public library facilities in the State.

Program and Performance

The state librarian, who is appointed by the Governor, directs the activities of the State Library which is organized into 4 operating bureaus and 1 staff bureau for administration. The 4 operating bureaus are the Law Library, Library Consultant Services, Reader Services, and Technical Services.

The state librarian also administers the new program granting state financial assistance to local public libraries as authorized by Chapter 1802, Statutes of 1963. The budget for this library assistance program is in the Local Assistance section of the Budget under Subventions for Education.

The Law Library serves as a legal research and legal reference center for the Legislature, state agencies, the legal profession, and the citizenry of the State. The law librarian also provides consultant services to local law libraries in the State on request.

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

DIVISION OF LIBRARIES—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS—Continued

Program and Performance—Continued

An increase of $8,678 is proposed in the book budget of the law library to correct deficiencies in the library's collection. One clerk is proposed new in the 1964-65 fiscal year for workload increases.

The Reader Services Bureau has the responsibility of coordinating the activities of the various public service functions of the library. One clerical position is proposed in Readers for the Blind to keep pace with the increased number of blind borrowers. One man-year of temporary help is proposed in the bureau to provide staffing for peak periods.

The Technical Services Bureau includes such functions as book repair, cataloging, ordering, maintenance of periodicals, photoservices and shipping. A senior typist-clerk is proposed for the Catalog Section to relieve workload pressure and provide subprofessional assistance to the catalogers. An additional clerk is proposed for increased workload in maintaining the Union Catalog. This catalog is used to locate books requested in the inter-library loan program and not available from the State Library.

A price increase of $16,854 (11%) has been included for book purchases to maintain the existing level of book acquisitions. An increase of $3,500 is included in binding because amounts previously allowed have not been sufficient to keep materials in proper condition.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 122, Salary Supplement)						
Authorized positions	138.6	141.3	133.8	$777,333	$819,653	$798,291
Proposed New Positions:						
Reader Services:				SALARY RANGE		
Intermediate clerk	–	–	1	345–440	–	4,140
Temporary help	–	–	1	–	–	4,140
Law Library:						
Junior-intermediate clerk	–	–	1	298–419	–	3,576
Technical Services:						
Senior typist-clerk	–	–	1	399–486	–	5,028
Intermediate typist-clerk	–	–	1	345–440	–	4,140
Totals, Proposed New Positions	–	–	5	–	–	$21,024
Totals, Salaries and Wages	138.6	141.3	138.8	$777,333	$819,653	$819,315
Estimated salary savings	–	*—4.7*	*—4.7*	–	*—19,803*	*—25,280*
Net Totals, Salaries and Wages	138.6	136.6	134.1	$777,333	$799,850	$794,035
Staff benefits	–	–	–	65,452	73,658	74,404
Totals, Personal Services	138.6	136.6	134.1	$842,785	$873,508	$868,439
OPERATING EXPENSES						
Administration:						
General expense				$7,273	$7,000	$7,580
Bulletin printing				13,117	12,104	12,354
Communications				9,164	8,400	9,100
Traveling—in-state				3,074	2,499	3,505
Traveling—out-of-state				1,047	975	770
Library institute				199	300	300
Specialized training				96	360	360
Law Library:						
General expense				504	565	600
Traveling—in-state				417	300	375
Book Purchases:						
Law books				4,847	7,302	8,105
Law continuations				29,750	32,160	44,376
Library Consultant Services:						
General expense				1,157	1,240	1,240
Traveling—in-state				2,616	3,100	3,600
Reader Services:						
General expense				4,228	5,015	6,870
Traveling—in-state				1,733	2,250	2,450
Public administration catalog cards				1,161	1,000	1,000
Book Purchases:						
General books				42,368	48,191	53,492
California				6,909	7,060	7,837
Government documents				2,409	2,442	3,711
Maps				263	278	309
Microfilms and films				8,500	7,437	9,755
Prints				957	777	862
General continuations				41,473	44,779	49,705
Sutro branch				2,516	2,775	3,080

Department of Education

DIVISION OF LIBRARIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	OPERATING EXPENSES—Continued						
	Technical Services:						
	General expense				$5,104	$5,100	$7,400
	Communications				2,841	3,000	3,200
	Traveling—in-state				465	450	465
	Crafts				4,188	4,237	4,237
	Binding				22,060	22,200	25,700
	Catalog cards				1,409	2,100	2,800
	Photocopy supplies				1,770	1,950	1,800
	Microfilming:						
	Contractual services				4,997	5,000	5,500
	Supplies				1,576	2,164	2,000
	Motor vehicle operation				297	300	300
	Totals, Operating Expenses				$230,485	$244,810	$284,738
	EQUIPMENT				$9,857	$11,588	$10,127
	REIMBURSEMENTS						
	Services to other agencies				*—$5,909*	*—$5,900*	*—$5,900*
	Lost books				*—1,380*	*—1,400*	*—1,400*
	Photostat service				*—1,833*	*—1,850*	*—1,850*
	Miscellaneous				*—7*	*—50*	*—50*
	Totals, Reimbursements				*$9,129*	*—$9,200*	*—$9,200*
	TOTAL EXPENDITURES				$1,073,998	$1,120,706	$1,154,104

ASSISTANCE TO LOCAL LIBRARIES

Objectives

The Public Library Services Act, added by Chapter 1802, Statutes of 1963, has as its objective the improvement of locally-financed free public libraries throughout the State by means of incentive grants to public library systems.

Program and Performance

This program is administered by the state librarian with the advice of the Public Library Development Board created by the act. The board has 9 members appointed by the Governor to 4-year terms.

The program provides 3 types of grants to qualifying libraries: planning grants to develop an acceptable plan for improved library services, establishment grants to assist in the financing of the formation costs of library systems, and per capita grants based on average population per square mile served by the system. The first 2 types of grants are one-time in nature while the per capita grants will be on an annual basis.

State financial support is limited to not more than 2 percent of the total operating expenditures of all the public libraries of the State from funds received from public sources for the last completed fiscal year.

A progress report will be available at the 1964 Budget Session of the Legislature.

PERSONAL SERVICES						
(See page 123, Salary Supplement)						
Authorized positions	–	4.5	4.5	–	$23,103	$31,198
Staff benefits	–	–	–	–	2,511	3,203
Totals, Personal Services	–	4.5	4.5	–	$25,614	$34,401
OPERATING EXPENSES						
General expense				–	$4,300	$4,300
Communications				–	1,200	1,200
Traveling—in-state				–	6,500	6,800
Specialized training				–	300	300
Totals, Operating Expenses				–	$12,300	$12,600
EQUIPMENT				–	$4,570	–
Totals, Assistance to Local Libraries *(General Fund)*				–	$42,484	$47,001

RURAL LIBRARY SERVICES

Objectives

The Rural Library Services Act (Public Law 597, Eighty-fourth Congress) has as its objective the extension of public library services to rural areas now lacking in such services. Federal funds are provided for this purpose.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64

RURAL LIBRARY SERVICES—Continued

Program and Performance

The Processing Center which is operating under this act has now become self-supporting through reimbursement by the member libraries. These libraries have their books purchased, cataloged, classified and processed by the center. Twenty-two libraries are now members of the Processing Center. The Library Consultant Services programs continue to be accelerated by Federal Library Services Act.

The North Bay Co-operative Library System is a demonstration of co-operative library service in parts of 6 counties in the Northern San Francisco Bay area.

The San Joaquin Valley Information Service demonstration which provided complete and rapid information and reference services to 6 county and 4 city libraries has been completed and is now supported by the local libraries. The headquarters of the service are in the Fresno County Library.

County library services are being demonstrated in Mendocino County on a 2-year basis. During 1964 the county will decide on the continuance of the county library.

The Calaveras County Library Demonstration will be initiated in 1963-64 to extend and develop library services for Calaveras County through a co-operative agreement between Calaveras County Library and the City of Stockton under the Library Services Act. This is a 2-year demonstration.

The Nevada County Library Demonstration is proposed for 1963-64 to extend and develop library service in Nevada County through the organization of countywide library program. The project is scheduled for 2 years of service following its establishment.

Additional federal apportionments were made to California in the 1963-64 fiscal year. It is anticipated that the federal apportionment will be at a reduced amount in the budget year, and the program is budgeted accordingly.

PERSONAL SERVICES							
(See page 123, Salary Supplement)							
Authorized positions	15.6	16.5	16.5	$92,415	$98,539	$100,647	
Staff benefits	–	–	–	7,662	9,476	9,476	
Totals, Personal Services	15.6	16.5	16.5	$100,077	$108,015	$110,123	
OPERATING EXPENSES							
Administration:							
General expense				$914	$970	$1,200	
Communications				1,567	1,650	1,800	
Traveling—in-state				6,791	5,015	7,000	
Traveling—out-of-state				229	–	–	
Specialized training				–	104	–	
Scholarship project				5,148	–	6,000	
Processing Center:							
General expense				10,287	11,003	13,376	
Communications				1,188	1,400	1,450	
Rent—building space				4,500	3,330	3,330	
Demonstration Projects:							
Calaveras County				–	15,000	15,000	
Mendocino County				77,000	113,901	–	
Nevada County				–	10,000	20,000	
North Bay counties				53,382	70,000	90,000	
San Joaquin Valley counties				12,105	7,510	–	
Other county projects				–	33,653	–	
Totals, Operating Expenses				$173,111	$273,536	$159,156	
EQUIPMENT				$543	$1,500	$500	
REIMBURSEMENTS							
Processing center	*(—3)*	*(—5)*	*(—5)*	*—52,325*	*—65,856*	*—77,000*	
Totals, Rural Library Services *(Federal funds)* [a]				$221,406	$317,195	$192,779	

RECAPITULATION BY OBJECT

Personal Services:							
Authorized positions	154.2	162.3	154.8	$869,748	$941,295	$930,136	
Proposed new positions	–	–	5	–	–	21,024	
Estimated salary savings	–	*—4.7*	*—4.7*	–	*—19,803*	*—25,280*	
Net Totals, Salaries and Wages	154.2	157.6	155.1	$869,748	$921,492	$925,880	
Staff benefits	–	–	–	73,114	85,645	87,083	
Totals, Personal Services	154.2	157.6	155.1	$942,862	$1,007,137	$1,012,963	$5,826 (0.6%)
Operating expenses				403,596	530,646	456,494	—74,152 (—14%)
Equipment				10,400	17,658	10,627	—7,031 (—39.8%)
Reimbursements	*(—3)*	*(—5)*	*(—5)*	*—61,454*	*—75,056*	*—86,200*	*—11,144 (—14.8%)*
TOTAL EXPENDITURES				$1,295,404	$1,480,385	$1,393,884	—$86,501 (—5.8%)
General Fund				*1,073,998*	*1,163,190*	*1,201,105*	*37,915*
Federal funds [a]				*221,406*	*317,195*	*192,779*	*—124,416*

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

DIVISION OF LIBRARIES—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Support)	$977,958	$1,109,048	1,201,105
	Transfer from Chapter 1802, Statutes of 1963 (Local Assistance—Public Library Services)	–	42,484	–
	Allocation from Salary Increase Fund	44,565	–	–
	Retirement, health and welfare	65,452	–	–
	Allocation from OASDI Fund	–	11,658	–
	Total Available	$1,087,975	$1,163,190	$1,201,105
	Unexpended balance, estimated savings	—13,977	–	–
	TOTAL EXPENDITURES	$1,073,998	$1,163,190	$1,201,105
	Federal Funds [a]			
	APPROPRIATIONS			
	Rural library services	$213,744	$307,719	$183,303
	Retirement, health and welfare	7,662	9,476	9,476
	TOTAL EXPENDITURES	$221,406	$317,195	$192,779
	TOTAL EXPENDITURES, ALL FUNDS	$1,295,404	$1,480,385	$1,393,884

SPECIAL SCHOOLS FOR THE PHYSICALLY HANDICAPPED

SUMMARY	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUPPORT							
School for the Blind				$676,668	$713,198	$740,978	$27,780 (3.9%)
School for Cerebral Palsied Children, Northern California				499,926	507,359	525,591	18,232 (3.6%)
School for Cerebral Palsied Children, Southern California				412,170	459,398	485,433	26,035 (5.7%)
School for the Deaf, Berkeley				1,726,402	1,789,153	1,809,337	20,184 (1.1%)
School for the Deaf, Riverside				1,856,649	1,924,124	1,964,888	40,764 (2.1%)
TOTALS, SUPPORT *(General Fund)*				$5,171,815	$5,393,232	$5,526,227	$132,995 (2.5%)
SUMMARY OF EXPENDITURES BY OBJECT							
Personal Services:							
Authorized positions	630.7	671.4	671.4	$4,225,153	$4,459,990	$4,555,880	
Workload and administrative adjustments	–	2	–	–	7,074	–	
Proposed new positions	–	–	9.5	–	–	44,940	
Positions to be abolished	–	—1	—1	–	–3,852	–4,044	
Estimated salary savings	–	*—15.5*	*—15.9*	–	*—110,495*	*—129,802*	
Net Totals, Salaries and Wages	630.7	656.9	664	$4,225,153	$4,352,717	$4,466,974	
Staff benefits	–	–	–	339,527	377,326	408,687	
Totals, Personal Services	630.7	656.9	664	$4,564,680	$4,730,043	$4,875,661	$145,618 (3.1%)
Operating expenses				715,294	781,290	777,735	—3,555 (—0.5%)
Equipment				28,993	27,815	20,226	—7,589 (—27%)
Reimbursements	*(—7.9)*	*(—7.9)*	*(—8)*	*—137,152*	*—145,916*	*—147,395*	*—1,479 (—10%)*
TOTAL EXPENDITURES *(General Fund)*				$5,171,815	$5,393,232	$5,526,227	$132,995 (2.5%)

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

SCHOOL FOR THE BLIND

Located at Berkeley

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$676,668	$713,198	$740,978	$27,780 (3.9%)
Average Student Enrollment:				
Blind	149	163	163	–
Deaf-blind	7	7	7	–
Totals	156	170	170	–
Cost per Student	$4,338	$4,195	$4,359	$164 (3.9%)
Personnel man-years	77.9	80.1	84	3.9

GENERAL ANALYSIS

Objectives

This school provides for the education of blind children who come from school districts without adequate educational programs for the blind.

Program and Performance

This residential school offers general education to blind, partially blind, and deaf-blind children through the elementary grades and the high school levels. Besides special teaching methods and techniques, special equipment, such as Braille writers, Braille books, embossed maps and globes, geometric models, nature study models, audio equipment, and various types of other special equipment are used. The Helen Keller deaf-blind unit provides a full education program for doubly handicapped children.

In addition to the residential school programs, field services are available for preschool blind children, for graduates and for ex-pupils. The school also administers reader services for blind college students who cannot be served by the Department of Vocational Rehabilitation.

During the 1964-65 fiscal year the school will provide general education for 170 resident children, guidance services for approximately 55 former students, field services for an estimated 85 preschool children, and reader service for approximately 70 blind college students.

The 1964-65 budget proposes 4 counselor positions to correct staffing inequities at the school during night hours. Counselor coverage for this purpose has been provided in the past by requiring all counselors to stay on the campus every other night in addition to their regular work day.

One-half stenographer position is proposed in the Los Angeles Office of the Pre-school Program to correct workload deficiencies. An increase of $6,000 is proposed in Readers for the Blind to maintain the same level of services in 1964-65 at the higher hourly rate of $1.25 to be paid at that time.

One hospital aid position was abolished effective July 1, 1963 as a result of reduced workload needs in the school's infirmary.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 123, Salary Supplement)							
Authorized positions	77.9	83.1	83.1	$527,654	$559,531	$568,518	
Positions to be Abolished:							
Medical Care:				SALARY RANGE			
Hospital aid	–	—1	—1	313–380	—3,852	—4,044	
Proposed New Positions:							
Personal Care:							
Counselor (effective September 1, 1964)	–	–	4	399–486	–	17,556	
Field Service—Preschool children:							
Intermediate stenographer	–	–	0.5	362–440	–	2,226	
Totals, Proposed New Positions	–	–	4.5	–	–	$19,782	
Totals, Salaries and Wages	77.9	82.1	86.6	$527,654	$555,679	$584,256	
Estimated salary savings	–	*—2*	*—2.6*	–	*—5,679*	*—8,642*	
Net Totals, Salaries and Wages	77.9	80.1	84	$527,654	$550,000	$575,614	
Staff benefits	–	–	–	43,341	49,194	54,395	
Totals, Personal Services	77.9	80.1	84	$570,995	$599,194	$630,009	$30,815 (5.1%)
OPERATING EXPENSES							
Administration:							
General expense				$816	$850	$850	
Communications				3,647	3,850	3,850	
Traveling—in-state				1,313	1,600	1,600	
Traveling—out-of-state				171	425	425	
Instruction:							
Teaching expense				3,005	2,600	3,000	
Contributions for teachers' retirement [a]				420	500	–	
Medical care				1,158	1,280	1,280	
Personal Care:							
Feeding				33,710	37,396	37,396	
Feeding expense				3,338	3,300	3,300	
Laundry				5,437	5,500	5,800	
Personal—miscellaneous				1,078	950	950	

[a] Included in staff benefits effective July 1, 1964.

SCHOOL FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FR(1963-64
1								
2	OPERATING EXPENSES—Continued							
3	Plant Operation:							
4	Recurring maintenance				$11,365	$14,506	$14,506	
5	Special Repairs and Maintenance:							
6	Repair roofs				7,500	7,500	–	
7	Change rock in swimming pool filter				875	–	–	
8	Housekeeping				3,327	5,000	5,000	
9	Motor vehicle operation				580	600	600	
10	Utilities				21,960	22,000	22,000	
11	Maintenance of grounds				14,327	14,831	14,831	
12	Field Service:							
13	Guidance to graduates				577	600	600	
14	Readers for blind college students				26,245	30,500	36,500	
15	Field Services—Pre-school Children:							
16	General expense				498	500	500	
17	Teaching expense				94	100	100	
18	Traveling—in-state				2,505	2,690	2,690	
19								
20	Totals, Operating Expenses				$143,946	$157,078	$155,778	—$1,30 (—0.8%
21								
22	EQUIPMENT				$3,474	$3,000	$1,265	—$1,73 (—57.8%
23								
24	REIMBURSEMENTS							
25	*Services to employees*	(—)	(—)	(—)	*—$8,804*	*—$9,324*	*—$9,324*	
26	*Services to School for the Deaf*	(—3)	(—3)	(—3)	*—32,400*	*—36,350*	*—36,350*	
27	*Miscellaneous*	(—)	(—)	(—)	*—543*	*—400*	*—400*	
28								
29	*Totals, Reimbursements*	(—3)	(—3)	(—3)	*—$41,747*	*—$46,074*	*—$46,074*	
30								
31	TOTAL EXPENDITURES				$676,668	$713,198	$740,978	$27,78 (3.9%
32								

RECONCILIATION WITH APPROPRIATIONS

	General Fund			
38	APPROPRIATIONS			
39	Budget Act appropriation	$624,719	$713,536	$740,978
40	Allocation from Salary Increase Fund	45,099	–	–
41	Retirement, health and welfare	43,341	–	–
42				
43	Total Available	$713,159	$713,536	$740,978
44	Unexpended balance, estimated savings	—36,491	—338	–
45				
46	TOTAL EXPENDITURES	$676,668	$713,198	$740,978
47				

REVENUES

52	Miscellaneous *(General Fund)*	$38	$50	$50

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA

Located at San Francisco

	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
63					
64					
65	SUMMARY				
66					
67	TOTAL EXPENDITURES *(General Fund)*	$499,926	$507,359	$525,591	$18,232 (3.6%
68					
69	Average resident enrollment	21	30	30	
70	Cost per average student year	$23,806	$16,912	$17,520	$608 (3.6%
71					
72	Personnel man-years	69.5	70.3	70.5	0.2
73					

GENERAL ANALYSIS

Objectives

This is a residential school designed for the diagnosis and the determination of a treatment and educational program for children from Northern California affected with cerebral palsy and other similar handicaps. It also serves as a demonstration school for the education department of San Francisco State College.

In addition, the school functions as a medical-educational di nostic center for neurologically handicapped children in operation with the Bureau of Crippled Children Servic Department of Public Health.

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	

GENERAL ANALYSIS—Continued

Program and Performance

The children enrolled in the school are referred by their local school districts or by physicians in the northern counties served by the school. The length of enrollment is dependent upon the severity of handicaps and the degrees of difficulty in establishing an individual educational, medical and therapy program. Upon completion of the residential program the child is returned to his local school district with a suggested educational and therapy program.

A total of 161 children were served at this school during the 1962-63 fiscal year. Of this number, 56 were evaluated in the diagnostic center only, and 105 were enrolled at the school for intensive educational training and therapy. The following table shows the number of students served and the average cost for the past several years:

	1959-60	1960-61	1961-62	1962-63
Number of children served	181	133	183	161
Average cost of students served	$2,431	$3,560	$2,600	$3,105

Thirty-one students and graduate teachers from the Special Education Department of San Francisco State College enrolled in the 1962-63 summer session of the school where they received instruction with first-hand observation on the education of cerebral palsied children.

The school also co-operates with the Department of Vocational Rehabilitation in providing a limited amount of pre-vocational training of students in order to develop sufficient skills that they may become good candidates for further counseling and work experience provided by the department.

An increase of $5,000 is proposed for 1964-65 to begin a 3-year painting program. In addition, a $4,000 increase in medical care is proposed to more properly perform the medical aspects of the program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 124, Salary Supplement)							
Authorized positions	69.5	71.2	71.2	$412,405	$435,725	$439,078	
Estimated salary savings	–	*—0.9*	*—0.7*	–	*—8,487*	*—6,500*	
Net Totals, Salaries and Wages	69.5	70.3	70.5	$412,405	$427,238	$432,578	
Staff benefits	–	–	–	27,087	30,907	34,576	
Totals, Personal Services	69.5	70.3	70.5	$439,492	$458,145	$467,154	$9,009 (2%)
OPERATING EXPENSES							
Administration:							
General expense				$2,879	$3,100	$3,000	
Communications				4,670	4,500	4,500	
Traveling—in-state				776	900	900	
Instruction:							
Teaching and recreation				2,262	1,800	1,800	
Contribution to teachers' retirement [a]				1,716	1,775	–	
Medical Care:							
Medical expense				1,568	2,300	2,300	
Diagnosis and treatment				19,144	5,074	9,174	
Personal Care:							
Maintenance				236	750	750	
Feeding				9,293	12,288	12,288	
Feeding expense				1,503	1,200	1,200	
Laundry				3,871	4,500	4,500	
Plant Operation:							
Recurring maintenance				5,823	5,500	10,500	
Special repairs				1,915	–	500	
Housekeeping				2,341	2,000	2,000	
Utilities				10,312	11,000	11,300	
Motor vehicle operation				1,646	1,400	1,400	
Totals, Operating Expenses				$69,955	$58,087	$66,112	$8,025 (13.8%)
EQUIPMENT				$1,361	$1,977	$3,175	$1,198 (60.6%)
REIMBURSEMENTS							
Services to employees	*(—0.5)*	*(—0.4)*	*(—0.4)*	*—$4,177*	*—$3,750*	*—$3,750*	
Miscellaneous	*(–)*	*(—0.1)*	*(—0.1)*	*—39*	*—1,000*	*—1,000*	
Services to Other Agencies:							
Crippled Children Services	*(–)*	*(–)*	*(–)*	*—4,315*	*—3,000*	*—3,000*	
College Auxiliary Enterprise Fund	*(–)*	*(–)*	*(–)*	*—2,351*	*—3,100*	*—3,100*	
Totals, Reimbursements	*(—0.5)*	*(—0.5)*	*(—0.5)*	*—$10,882*	*—$10,850*	*—$10,850*	
TOTAL EXPENDITURES				$499,926	$507,359	$525,591	$18,232 (3.6%)

[a] Included in staff benefits effective July 1, 1964.

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$444,699	$504,053	$525,591
	Allocation from Emergecy Fund	9,200	–	–
	Allocation from Salary Increase Fund	29,532	–	–
	Allocation from OASDI Fund	–	3,306	–
	Retirement, health and welfare	27,087	–	–
	Total Available	$510,518	$507,359	$525,591
	Unexpended balance, estimated savings	—10,592	–	–
	TOTAL EXPENDITURES	$499,926	$507,359	$525,591
	REVENUES			
	Miscellaneous *(General Fund)*	$5	$25	$25

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA

Located at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES *(General Fund)*	$412,170	$459,398	$485,433	$26,035 (5.7%)
Average resident enrollment	32	32	32	
Cost per average student year	$12,880	$14,356	$15,170	$814 (5.7%)
Personnel man-years	56.6	63.9	64.9	1

GENERAL ANALYSIS

Objectives

This is a residential school designed for the diagnosis and the determination of an educational-medical program for children from Southern California who are afflicted with cerebral palsy and the similar handicaps. It also serves as a demonstration laboratory school for the training of professional personnel concerned with the education and care of such minors. Various departments of the Los Angeles State College as well as other colleges and universities utilize the school's program and facilities in their training program of professional personnel. It is anticipated that the new facility adjacent to the Los Angeles State College will be completed in January 1964. Upon completion the school will function as a medical-educational diagnostic center for neurologically handicapped children in co-operation with the Bureau of Crippled Children's Services, Department of Public Health.

Program and Performance

The children enrolled in the school are referred by their local school districts or by physicians in the Southern California counties served by the school. The length of a child's enrollment, usually less than one year, is dependent upon the severity of the handicaps, the degree of difficulty in establishing an individual educational, medical and therapy program, and the response by the parents to counseling and guidance provided by the staff. Upon completion of the residential program the child is either returned to the local community for continued special education or he is cared for by other public or private facilities.

A total of 74 children were served during the 1962-63 fiscal year. The following table shows the number of children served and the average student cost for the past several years.

	1959-60	1960-61	1961-62	1962-63
Number of children served	65	90	62	74
Average cost of student served	$5,524	$4,244	$6,122	$5,576

In the 1963 summer session Los Angeles State College taught 6 courses with a total enrollment of 79 college students in the education of physically handicapped children at the school.

With the completion of the new facility in January 1964, the extension of the program will bring the services offered at the school up to a comparable level with the Northern California School.

One teaching position is proposed new in the 1964-65 fiscal year for work with the children enrolled in the diagnostic center. One janitor position has been added administratively in the current year and is proposed in 1964-65. This additional position is required to properly staff the custodial function for the maintenance of the new building.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 125, Salary Supplement)						
Authorized positions	56.6	64.4	64.4	$334,778	$371,815	$393,954
Workload and Administrative Adjustments:						
Positions Established:						
Plant Operation:						
Janitor (effective January 1, 1964)	–	1	–	SALARY RANGE 329–399	1,974	–

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES—Continued							
Proposed New Positions:							
Instruction:							
Teacher (effective September 1, 1964)	–	–	1	SALARY RANGE $510–829	–	$6,120	
Plant Operation:							
Janitor	–	–	1	329–399	–	4,140	
Totals, Proposed New Positions	–	–	2	–	–	$10,260	
Totals, Salaries and Wages	56.6	65.4	66.4	$334,778	$373,789	$404,214	
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—6,147*	*—8,000*	
Net Totals, Salaries and Wages	56.6	63.9	64.9	$334,778	$367,642	$396,214	
Staff benefits	–	–	–	27,057	32,554	35,114	
Totals, Personal Services	56.6	63.9	64.9	$361,835	$400,196	$431,328	$31,132 (7.8%)
OPERATING EXPENSES							
Administration:							
General expense				$1,244	$1,708	$1,708	
Communications				1,562	2,391	2,091	
Traveling—in-state				797	1,140	1,015	
Traveling—out-of-state				–	–	225	
Instruction:							
Specialized training				–	400	–	
Teaching and recreation				2,754	2,203	2,703	
Contributions to teachers' retirement [a]				301	430	–	
Medical Care:							
Medical expense				6,518	2,876	2,876	
Psychiatric services				4,500	5,000	5,000	
Diagnosis and treatment				4,808	5,126	5,126	
Personal Care:							
Maintenance				555	775	775	
Laundry				4,084	5,524	5,524	
Feeding				10,761	13,715	14,537	
Feeding miscellaneous				890	910	910	
Plant Operation:							
Recurring maintenance				1,009	1,608	2,608	
Housekeeping				1,752	1,764	1,764	
Utilities				4,285	7,532	11,376	
Rent—building space				5,000	2,940	–	
Motor vehicle operation				416	728	728	
Moving expense				–	6,200	–	
Totals, Operating Expenses				$51,236	$62,970	$58,966	—$4,004 (—6.4%)
EQUIPMENT				$1,513	$1,422	$1,439	$17 (1.2%)
REIMBURSEMENTS							
Services to employers	*(—0.4)*	*(—0.4)*	*(—0.5)*	*—$2,414*	*—$3,690*	*—$3,800*	
Department of Public Health—Bureau of Crippled Children Services	*(–)*	*(–)*	*(–)*	–	*—1,500*	*—2,500*	
Totals, Reimbursements	*(—0.4)*	*(—0.4)*	*(—0.5)*	*—$2,414*	*—$5,190*	*—$6,300*	*—$1,110*
TOTAL EXPENDITURES				$412,170	$459,398	$485,433	$26,035 (5.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$370,273	$453,644	$485,433
Allocation from Salary Increase Fund	24,592	–	–
Allocation from OASDI Fund	–	5,754	–
Retirement, health and welfare	27,057	–	–
Total Available	$421,922	$459,398	$485,433
Unexpended balance, estimated savings	—9,752	–	–
TOTAL EXPENDITURES	$412,170	$459,398	$485,433

REVENUES

Miscellaneous *(General Fund)*	$112	$125	$125

[a] Included in staff benefits effective July 1, 1964.

Department of Education

SCHOOL FOR THE DEAF, BERKELEY

Located at Berkeley

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
4	TOTAL EXPENDITURES *(General Fund)*	$1,726,402	$1,789,153	$1,809,337	$20,184 (1.1%)
6	Average Student Enrollment:				
7	Resident	422	432	435	3
8	Nonresident	45	48	50	2
10	Totals	467	480	485	5
11	Cost per student	$3,697	$3,727	$3,731	$4 (0.1%)
13	Personnel man-years	200.2	208	209.5	1.5

GENERAL ANALYSIS

Objectives

This residential school educates mentally normal deaf children who come from school districts without adequate educational programs for the deaf.

Program and Performance

The curriculum of this school is similar to that found in the public day schools but with special instruction for all students using oral techniques, speech and lip reading, as well as finger spelling. The vocational education program is an important part of the curriculum. In addition, a student may receive vocational instruction in any one of the following fields: home economics, commercial art, business education, printing and linotyping, cabinet making, upholstery, metal shop, auto repair, bakery, and shoe repair. Beginning with 1963-64, this school also offers a preschool parent institute as authorized by Chapter 1745, Statutes of 1963.

The school offers students an opportunity to qualify for admission to Gallaudet College in Washington, D.C. Seventeen graduates from this school will attend Gallaudet College during 1963-64. Other graduates from this school are placed regularly in printing, construction, bakery, shoe repair, business and self-employed enterprises.

The 1964-65 budget for this school proposes the establishment of 1.5 teacher positions and one 1 clerical position. One teacher position established during the 1963-64 fiscal year, is warranted under the approved teacher-pupil staffing ratio. The half-time adjustment teacher is requested to provide intensive instruction to multiple handicapped deaf students who otherwise could not be admitted to the school. This will serve as a pilot program to develop teaching techniques for the multiple handicapped in order that they eventually may be included in regular programs for the deaf as full-time students. The clerk is proposed to provide clerical assistance to the dean of students and for work with the increased personnel workload.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 125, Salary Supplement)							
Authorized positions	200.2	213	213	$1,405,490	$1,475,271	$1,495,848	
Workload and Administrative Adjustments:							
Positions Established:							
Instruction:							
Teacher (effective September 1, 1963)	–	1	–	SALARY RANGE 510-829	5,100	–	
Proposed New Positions:							
Instruction:							
Teacher (0.5 position effective September 1, 1964)	–	–	1.5	510–829	–	8,982	
Personal Care:							
Intermediate typist-clerk	–	–	1	345–440	–	3,795	
Totals, Proposed New Positions	–	–	2.5	–	–	$12,777	
Totals, Salaries and Wages	200.2	214	215.5	$1,405,490	$1,480,371	$1,508,625	
Estimated salary savings	–	—6	—6	–	—40,578	—45,660	
Net Totals, Salaries and Wages	200.2	208	209.5	$1,405,490	$1,439,793	$1,462,965	
Staff benefits	–	–	–	117,429	127,987	135,472	
Totals, Personal Services	200.2	208	209.5	$1,522,919	$1,567,780	$1,598,437	$30,657 (2%)
OPERATING EXPENSES							
Administration:							
General expense				$2,107	$2,280	$2,280	
Communications				6,205	6,450	6,450	
Traveling in-state				224	950	320	
Traveling—out-of-state				448	468	468	
Preschool parent institute [a]				–	2,500	2,500	
Instruction:							
Teacher expense				20,547	21,500	21,175	
Traveling—in-state				812	875	875	
Contributions for teachers' retirement [b]				956	1,152	–	

[a] Program established pursuant to Chapter 1745, Statutes of 1963.
[b] Included in staff benefits effective July 1, 1964.

SCHOOL FOR THE DEAF, BERKELEY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
OPERATING EXPENSES—Continued							
Care and Subsistence:							
Personal care				$778	$875	$875	
Medical care				241	908	908	
Medical services—School for the Blind				32,400	33,350	33,350	
Clothing				2,520	2,600	2,600	
Laundry				14,994	16,100	16,100	
Recreation				1,264	1,375	1,375	
Feeding				71,461	88,501	89,228	
Feeding expense				3,567	4,449	4,449	
Traveling—in-state				–	–	800	
Plant Operation:							
Recurring maintenance of structures				9,191	9,930	9,930	
Recurring maintenance of grounds				2,063	2,500	2,500	
Special Repairs and Maintenance:							
Replace beds in dormitories (2nd of 2 increments)				–	4,290	4,290	
Replace drapes in dormitories (3rd of 3 increments)				1,048	1,000	1,000	
Replace linoleum—primary school corridor				587	–	–	
Repair flood damage				14,795	5,175	–	
Motor vehicle operation				2,669	2,470	2,545	
Utilities				53,186	54,085	54,600	
Housekeeping				5,618	5,880	6,380	
Totals, Operating Expenses				$247,681	$269,663	$264,998	—$4,665 (—1.7%)
EQUIPMENT				$16,557	$14,461	$9,022	—$5,439 (—37.6%)
REIMBURSEMENTS							
Services to employees	*(—0.5)*	*(—0.5)*	*(—0.5)*	*—$16,636*	*—$17,800*	*—$18,000*	
Services to School for the Blind	*(—3)*	*(—3)*	*(—3)*	*—37,429*	*—37,829*	*—37,898*	
Miscellaneous	*(–)*	*(–)*	*(–)*	*—6,690*	*—7,122*	*—7,222*	
Totals, Reimbursements	*(—3.5)*	*(—3.5)*	*(—3.5)*	*—$60,755*	*—$62,751*	*—$63,120*	*—$369*
TOTAL EXPENDITURES				$1,726,402	$1,789,153	$1,809,337	$20,184 (1.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS				
Budget Act appropriation	$1,513,958	$1,767,369	$1,809,337	
Allocations from Emergency Fund	18,102	7,500	–	
Allocation from Salary Increase Fund	110,687	–	–	
Allocation from OASDI Fund	–	18,270	–	
Retirement, health and welfare	117,429	–	–	
Total Available	$1,760,176	$1,793,139	$1,809,337	
Unexpended balance, estimated savings	—33,774	—3,986	–	
TOTAL EXPENDITURES	$1,726,402	$1,789,153	$1,809,337	

REVENUES

Miscellaneous *(General Fund)*	$201	$125	$125	

SCHOOL FOR THE DEAF, RIVERSIDE

Located at Riverside

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES *(General Fund)*	$1,856,649	$1,924,124	$1,964,888	$40,764 (2.1%)
Average Student Enrollment:				
Resident	465	465	465	
Nonresident	52	55	55	
Totals	517	520	520	
Cost per student	$3,591	$3,700	$3,779	$79 (2.1%)
Personnel man-years	226.5	234.6	235.1	0.5

SCHOOL FOR THE DEAF, RIVERSIDE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	

GENERAL ANALYSIS

Objectives

This residential school educates mentally normal deaf children who come from school districts without adequate educational programs for the deaf.

Program and Performance

The curriculum of this school is similar to that found in public day schools but with special instruction for all students using oral techniques, speech and lip reading, as well as finger spelling. Chapter 1745, Statutes of 1963, authorized the establishment of a preschool parent institute at the school.

A college preparatory course is offered for students competing for entrance to Gallaudet College in Washington, D.C. Twenty-two graduates from this school entered Gallaudet College in September 1963.

A vocationally oriented junior college course is offered at the Riverside Junior College for students unable to qualify for Gallaudet College. Twenty-three graduates of this school enrolled at Riverside Junior College in September 1963.

The vocational education program is an important part of the curriculum. A student may receive instruction in any one of the following fields: home economics, commercial art, printing, cabinet making, body and fender repair, spotting and pressing, business education, baking, electric motor rewinding, appliance repair, electronic assembly and horticulture.

One-half intermediate typist-clerk position is proposed in order to meet the increased workload in the personnel section.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 126, Salary Supplement)							
Authorized positions	226.5	239.7	239.7	$1,544,826	$1,617,648	$1,658,482	
Proposed New Positions:							
Administration:				SALARY RANGE			
Intermediate typist-clerk	–	–	0.5	345–440	–	2,121	
Totals, Salaries and Wages	226.5	239.7	240.2	$1,554,826	$1,617,648	$1,660,603	
Estimated salary savings	–	*—5.1*	*—5.1*	–	*—49,604*	*—61,000*	
Net Totals, Salaries and Wages	226.5	234.6	235.1	$1,544,826	$1,568,044	$1,599,603	
Staff benefits	–	–	–	124,613	136,684	149,130	
Totals, Personal Services	226.5	234.6	235.1	$1,669,439	$1,704,728	$1,748,733	$44,005 (2.6%)
OPERATING EXPENSES							
Administration:							
General expense				$2,730	$2,730	$2,730	
Communications				5,552	5,552	5,700	
Traveling—in-state				609	650	650	
Traveling—out-of-state				350	450	450	
Preschool parent institute [a]				–	2,500	2,500	
Instruction:							
Teaching supplies				22,573	22,600	22,600	
Traveling—in-state				169	200	200	
Contributions for teachers' retirement [b]				2,754	2,754	–	
Care and Subsistence:							
Personal care				5,926	5,800	5,800	
Medical care				3,803	3,850	3,850	
Clothing and transportation				2,581	2,600	2,600	
Laundry				7,585	7,585	8,000	
Feeding				66,931	93,263	93,263	
Feeding expense				3,653	3,643	3,643	
Housekeeping				3,326	3,200	3,700	
Plant Operation:							
Recurring maintenance of structures				26,863	28,000	28,000	
Recurring maintenance of grounds				5,757	5,950	5,950	
Special Repairs and Maintenance:							
Install cold box safety switch				–	–	300	
Asphalt tile repair				–	600	600	
Play court repair (2nd of 2 increments)				–	555	555	
Recover wood doors (4th of 5 increments)				861	840	840	
Repair roof				500	500	–	
Install doors				536	–	–	
Install sink				173	–	–	
Utilities				35,646	36,100	36,200	
Motor vehicle operation				3,598	3,570	3,750	
Totals, Operating Expenses				$202,476	$233,192	$231,881	—$1,611 (—0.7%)
EQUIPMENT				$6,088	$6,955	$5,325	—$1,630 (—23.4%)
REIMBURSEMENTS							
Services to employees	*(—0.5)*	*(—0.5)*	*(—0.5)*	*—$12,601*	*—$13,046*	*—$13,046*	
Payments from parents and counties	*(—)*	*(—)*	*(—)*	*—2,733*	*—2,855*	*—2,855*	
Miscellaneous	*(—)*	*(—)*	*(—)*	*—6,020*	*—5,150*	*—5,150*	
Totals, Reimbursements	*(—0.5)*	*(—0.5)*	*(—0.5)*	*—$21,354*	*—$21,051*	*—$21,051*	
TOTAL EXPENDITURES				$1,856,649	$1,924,124	$1,964,888	$40,764 (2.1%)

[a] Program established pursuant to Chapter 1745, Statutes of 1963.
[b] Included in staff benefits effective July 1, 1964.

SCHOOL FOR THE DEAF, RIVERSIDE—Continued

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,643,966	$1,899,627	$1,964,888
Allocation from Emergency Fund	–	7,500	–
Allocation from Salary Increase Fund	118,029	–	–
Allocation from OASDI Fund	–	18,098	–
Retirement, health and welfare	124,613	–	–
Total Available	$1,886,608	$1,925,225	$1,964,888
Unexpended balance, estimated savings	—29,959	—1,101	–
TOTAL EXPENDITURES	$1,856,649	$1,924,124	$1,964,888
REVENUES			
Miscellaneous *(General Fund)*	$720	$720	$720

VOCATIONAL EDUCATION

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$675,963	$689,059	$695,075	$6,016 (0.9%)
Support *(Federal funds)* [a]	777,141	1,082,544	1,109,160	26,616 (2.5%)
Totals [b]	$1,453,104	$1,771,603	$1,804,235	$32,632 (1.8%)
Personnel man-years	106.7	113.4	116.4	3

GENERAL ANALYSIS

Objectives

The purpose of vocational education is to prepare persons for useful employment. Vocational education provides training to develop skills, attitudes, and working habits; it imparts knowledge and information needed by workers to enter, to hold, and to progress in employment on a productive basis.

Program and Performance

The program of vocational education in California is designed to serve the needs of three distinct groups of people—those who are preparing for initial employment, those who are already employed but who have need of higher skill levels, and those who are unemployed.

The Vocational Education Act of 1963 (Part A of PL 88-210) was signed by the President in December, 1963. This new federal act is aimed at improving existing programs and at developing new programs to meet the needs of modern vocational training.

A considerable part of the vocational education program in California is based upon co-operative working relationships between local school districts, the State Department of Education, and the United States Office of Education. Involved in this co-operative plan are federal funds made available for support of approved instructional, supervision, and teacher training costs.

Federal funds available under the Smith-Hughes and George-Barden Acts must be matched on an equal basis by local or state funds. Federal funds available under the Manpower Development and Training Act of 1962 require no matching.

Administrative, supervisory, and consultative services for the vocational education program have been organized as the Vocational Education Section of the State Department of Education. These services are provided through the following categories:

1. Agricultural education, which served 45,385 persons in 1962-63 in classes for adults, in junior colleges and in high schools. These enrollments were the highest achieved in the history of the program.
2. Industrial education, which served more than 756,000 persons in 1962-63 through adult education classes, junior and senior high school programs, and junior college courses.
3. Homemaking education, which enrolled 256,965 in classes dealing with preparation for and improvement of homemaking skills and understandings.
4. Business education, which served some 440,000 youth and adults in courses varying from beginning typing to advanced electronic data processing.

In addition to the basic vocational education program, there are 5 programs which augment the joint federal-state-local program. These are the Instructional Materials Apprentices Program, the Fire Training Program, the Area Vocational Education Program, the Manpower Development and Training Program and the Practical Nurse Training Program. These programs are discussed below.

Instructional Materials for Apprentices. This program prepares instructional materials for use by apprentices in trades in which there are a minimum of 100 apprentices. There are currently 30 such trades. The materials prepared include workbooks and testbooks and such instructional aids as examinations progress charts, and teacher manuals. These publications are sold to the apprentice at a price sufficient to recover the direct costs of such publications. Exceptions to this pricing policy are made for certain nonapprenticeable trades with less than 100 apprentices. Federal funds are used to finance the excess costs when these exceptions are made.

Fire Training. This program provides service to local fire departments (almost exclusively volunteer fire departments) by conducting in-service training throughout the State, teaching the latest methods and techniques of fire fighting, fire prevention, and fire investigation. During 1962-63, 215 schools were held and 5,805 men were instructed in classes taught by the 8 itinerant instructors on the staff. A total of 4,213 class hours of instruction were given. In addition, the annual arson seminar was conducted in Los Angeles with an attendance of 193, and the annual workshop was conducted in Fresno with an attend-

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.
[b] Balance of program reported under Vocational Education—Reimbursement to School Districts; see Local Assistance section of the budget.

Department of Education

VOCATIONAL EDUCATION—Continued

GENERAL ANALYSIS—Continued

Program and Performance—Continued

ance of 232, also a fire prevention seminar was conducted at the University of California at Berkeley with an attendance of 120 persons.

The Area Vocational Education Program seeks to stimulate the technical education and training of technicians needed by industry. This program is responsible for the reviewing, approving, and processing of local school district applications for federal funds allotted to California for the purpose of technical education. Financing is entirely from federal funds under Title 8 of the National Defense Education Act.

The Manpower, Development and Training Act Program is also administered by this section. This program is designed to provide unemployed persons with the work skills that will make them employable and is jointly conducted with the State Department of Employment. In 1962-63, some 117 training projects were organized for more than 5,500 trainees. Public and private schools were allocated more than $2,700,000, all from federal sources, for the conduct of this training.

During the first year of this program most of the workload was absorbed by existing section staff. In 1963-64, a doubling of the projects and workload has required an administrative adjustment of 9 positions which have been partially offset by a reduction of 3 man-years of temporary help. These positions are proposed in the 1964-65 fiscal year along with 4 additional positions for the anticipated program growth in 1964-65. All costs, whether at the state level for supervision and administration or at the local level for equipment and instruction, are paid from federal funds specifically appropriated and allocated for these purposes.

The Practical Nurse Training Program was instituted in 1956-57 by the Federal Government for the purpose of developing curricula and programs in this field. The program is being developed through contractual arrangements with the University of California.

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
ADMINISTRATION						
PERSONAL SERVICES						
(See page 127, Salary Supplement)						
Authorized positions	3.9	4	4	$31,228	$37,029	$37,620
Estimated salary savings	–	*—0.1*	*—0.1*		*-329*	*-362*
Net Totals, Salaries and Wages	3.9	3.9	3.9	$31,228	$36,700	$37,258
Staff benefits	–	–	–	2,279	3,267	3,276
Totals, Personal Services	3.9	3.9	3.9	$33,507	$39,967	$40,534
OPERATING EXPENSES						
General expense				$2,396	$1,100	$1,100
Bulletin printing				–	3,000	3,000
Communications				935	1,020	1,150
Traveling—in-state				4,002	5,600	5,600
Traveling—out-of-state				3,357	3,875	4,300
Pro rata charges				19,648	20,000	21,000
Totals, Operating Expenses				$30,338	$34,595	$36,150
EQUIPMENT				$367	$80	$178
Totals, Administration				$64,212	$74,642	$76,862
General Fund				*18,484*	*21,000*	*21,562*
Federal funds [a]				*45,728*	*53,642*	*55,300*
SUPERVISION AND TEACHER TRAINING						
PERSONAL SERVICES						
(See page 128, Salary Supplement)						
Authorized positions	76	77.4	77.4	$722,317	$741,174	$750,227
Estimated salary savings	–	*—2.4*	*—2.4*	–	*—13,174*	*—20,227*
Net Totals, Salaries and Wages	76	75	75	$722,317	$728,000	$730,000
Staff benefits	–	–	–	48,360	57,000	65,660
Totals, Personal Services	76	75	75	$770,677	$785,000	$795,660
OPERATING EXPENSES						
Agriculture Education:						
General expense				$3,554	$4,130	$4,110
Bulletin printing				–	1,500	1,250
Communications				5,994	6,300	6,500
Traveling—in-state				19,210	20,300	20,800
Rent—building space				2,366	2,367	2,367
Contributions for teachers' retirement [b]				1,219	1,250	–
Tabulating machine services				303	500	500
Cadet teacher services				14,723	20,000	20,000
Services of Other Agencies:						
California State Polytechnic College				18,658	20,000	22,000
University of California				11,500	12,500	13,000

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.
[b] Included in Staff Benefits effective July 1, 1964.

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUPERVISION AND TEACHER TRAINING—Continued						
	OPERATING EXPENSES—Continued						
	Business Education:						
	General expense				$383	$450	$450
	Bulletin printing				–	1,500	1,500
	Communications				154	200	200
	Traveling—in-state				1,868	1,920	1,920
	Contributions for teachers' retirement [a]				396	400	–
	Distributive Education:						
	General expense				2,212	2,255	2,255
	Communications				3,661	3,800	3,800
	Traveling—in-state				9,441	11,650	11,650
	Specialized training				–	500	–
	Rent—building space				3,109	3,109	3,109
	Contributions for teachers' retirement [a]				1,158	1,200	–
	Services of Other Agencies:						
	University of California				13,644	24,000	24,000
	California State Colleges				1,400	5,500	5,500
	Homemaking Education:						
	General expense				2,479	2,835	3,160
	Bulletin printing				–	5,300	1,750
	Communications				6,118	6,450	6,650
	Traveling—in-state				13,691	15,500	15,500
	Rent—building space				2,366	2,367	2,367
	Specialized training				350	350	450
	Consultant services				5,115	4,700	6,000
	Tabulating machine services				557	600	600
	Contributions for teachers' retirement [a]				1,525	1,700	–
	Services of Other Agencies:						
	California State Polytechnic College				2,434	3,000	3,000
	University of California				6,400	6,400	6,400
	California State Colleges				425	5,900	6,100
	Industrial Arts Education:						
	General expense				621	650	650
	Bulletin printing				–	–	2,750
	Communications				897	940	940
	Traveling—in-state				2,454	2,560	2,560
	Industrial Education:						
	General expense				11,647	11,650	12,000
	Bulletin printing				10,128	8,350	8,300
	Communications				7,583	7,950	8,300
	Traveling—in-state				47,948	49,600	49,600
	Specialized training				–	700	–
	Rent—building space				3,876	3,876	3,876
	Contributions for teachers' retirement [a]				668	700	–
	Tabulating machine services				960	1,000	1,100
	Services of Other Agencies:						
	University of California				65,000	68,000	70,000
	Totals, Operating Expenses				$308,195	$356,409	$356,964
	EQUIPMENT						
	Agriculture education				$492	$847	$380
	Distributive education				1,268	406	806
	Homemaking education				686	681	1,633
	Industrial education				2,390	4,402	1,034
	Totals, Equipment				$4,836	$6,336	$3,853
	REIMBURSEMENTS						
	Bulletin sales				*—5,248*	*—5,300*	*—5,357*
	Totals, Supervision and Teacher Training				$1,078,460	$1,142,445	$1,151,120
	General Fund				*543,505*	*553,107*	*556,541*
	Federal funds [b]				*534,955*	*589,338*	*594,579*
	INSTRUCTIONAL MATERIALS FOR APPRENTICES						
	PERSONAL SERVICES						
	(See page 127, Salary Supplement)						
	Authorized positions	7.6	7	7	$41,339	$40,651	$41,879
	Staff benefits	–	–	–	3,153	3,250	3,250
	Totals, Personal Services	7.6	7	7	$44,492	$43,901	$45,129

[a] Included in Staff Benefits effective July 1, 1964.
[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**INSTRUCTIONAL MATERIALS FOR APPRENTICES—Continued**						
2	OPERATING EXPENSES						
3	General expense				$4,618	$5,250	$5,250
4	Bulletin printing				26,141	28,964	29,000
5	Communications				2,055	2,270	2,270
6	Traveling—in-state				892	1,150	1,150
7	Manuscripts				2,860	3,150	3,150
8	Totals, Operating Expenses				$36,566	$40,784	$40,820
9	EQUIPMENT				$149	–	–
10	REIMBURSEMENTS						
11	*Sales of instructional materials*	*(—7.6)*	*(—7)*	*(—7)*	*—$56,895*	*—$63,685*	*—$64,949*
12	*Miscellaneous*	*(–)*	*(–)*	*(–)*	*—1,253*	*—1,000*	*—1,000*
13	*Totals, Reimbursements*	*(—7.6)*	*(—7)*	*(—7)*	*—$58,148*	*—$64,685*	*—$65,949*
14	**Totals, Instructional Materials for Apprentices**				$23,059	$20,000	$20,000
15	*General Fund*				*3,153*	–	–
16	*Federal funds* [a]				*19,906*	*20,000*	*20,000*
17							
18	**FIRE TRAINING PROGRAM**						
19	PERSONAL SERVICES						
20	(See page 127, Salary Supplement)						
21	Authorized positions	8.6	9	9	$77,799	$80,602	$80,602
22	*Estimated salary savings*	–	*—0.2*	*—0.2*	–	*—862*	*—1,562*
23	Net Totals, Salaries and Wages	8.6	8.8	8.8	$77,799	$79,740	$79,040
24	Staff benefits	–	–	–	5,988	6,792	6,792
25	Totals, Personal Services	8.6	8.8	8.8	$83,787	$86,532	$85,832
26	OPERATING EXPENSES						
27	General expense				$6,433	$6,560	$6,560
28	Bulletin printing				1,423	2,530	4,700
29	Communications				1,486	1,580	1,630
30	Traveling—in-state				19,158	19,800	20,300
31	Instructional supplies				1,534	1,600	1,600
32	Totals, Operating Expenses				$30,034	$32,070	$34,790
33	EQUIPMENT				$430	–	–
34	REIMBURSEMENTS						
35	*Bulletin sales*				*—3,528*	*—3,650*	*—3,650*
36	**Totals, Fire Training Program** *(General Fund)*				$110,723	$114,952	$116,972
37							
38	**AREA VOCATIONAL EDUCATION**						
39	PERSONAL SERVICES						
40	(See page 127, Salary Supplement)						
41	Authorized positions	7.2	6.2	5.2	$50,371	$46,440	$36,280
42	Staff benefits	–	–	–	4,098	4,274	4,274
43	Totals, Personal Services	7.2	6.2	5.2	$54,469	$50,714	$40,554
44	OPERATING EXPENSES						
45	General expense				$3,247	$3,350	$3,550
46	Bulletin printing				3,801	10,000	10,000
47	Communications				607	650	700
48	Traveling—in-state				8,108	8,600	8,600
49	Traveling—out-of-state				–	1,000	1,000
50	Services of University of California				5,000	23,900	23,650
51	Projects—special studies				35,798	70,000	67,000
52	Pro rata charges				–	–	3,000
53	Totals, Operating Expenses				$56,561	$117,500	$117,500
54	EQUIPMENT				$1,084	$1,000	$777
55	REIMBURSEMENTS						
56	*Miscellaneous*				*—19*	–	–
57	**Totals, Area Vocational Education** *(Federal funds* [a]*)*				$112,095	$169,214	$158,831

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
MANPOWER DEVELOPMENT AND TRAINING							
PERSONAL SERVICES							
(See page 127, Salary Supplement)							
Authorized positions	3.4	8	8	$26,964	$66,936	$68,114	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Administrative trainee	–	1	–	440–486	5,832	–	
Assistant supervisor, manpower development and training act	–	5	–	790–960	52,200	–	
Intermediate stenographer	–	3	–	362–440	9,936	–	
Reductions in Authorized Positions:							
Temporary help	–	—3	—3	–	—29,940	—29,940	
Totals, Workload and Administrative Adjustments	–	6	—3	–	$38,028	—$29,940	
Proposed New Positions:							
Administrative trainee	–	–	1	$440–486	–	$5,832	
Assistant supervisor, manpower development and training act	–	–	7	790–960	–	73,080	
Intermediate stenographer	–	–	5	362–440	–	22,300	
Totals, Proposed New Positions	–	–	13	–	–	$101,212	
Totals, Salaries and Wages	3.4	14	18	$26,964	$104,964	$139,386	
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—6,380*	*—11,386*	
Net Totals, Salaries and Wages	3.4	12.5	16.5	$26,964	$98,584	$128,000	
Staff benefits	–	–	–	1,966	7,316	11,700	
Totals, Personal Services	3.4	12.5	16.5	$28,930	$105,900	$139,700	
OPERATING EXPENSES							
General expense				$7,757	$8,000	$8,000	
Bulletin printing				1,014	3,500	3,500	
Communications				549	1,150	1,150	
Traveling—in-state				3,142	12,500	13,600	
Traveling—out-of-state				–	1,500	1,500	
Multiple project supervision				11,620	50,000	45,000	
Consultant services				1,926	29,715	27,816	
Pro rata charges				1,097	2,500	7,500	
Totals, Operating Expenses				$27,105	$108,865	$108,066	
EQUIPMENT				$3,368	$5,235	$2,234	
Totals, Manpower Development and Training *(Federal funds)*[a]				$59,403	$220,000	$250,000	
PRACTICAL NURSE TRAINING							
OPERATING EXPENSES							
Traveling—out-of-state				–	$350	$450	
Consultant services				$5,152	30,000	30,000	
Totals, Practical Nurse Training *(Federal funds)*[a]				$5,152	$30,350	$30,450	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	106.7	111.6	110.6	$950,018	$1,012,832	$1,014,722	
Workload and administrative adjustments	–	6	—3	–	38,028	—29,940	
Proposed new positions	–	–	13	–	–	101,212	
Estimated salary savings	–	*—4.2*	*—4.2*	–	*—20,745*	*—33,537*	
Net Totals, Salaries and Wages	106.7	113.4	116.4	$950,018	$1,030,115	$1,052,457	
Staff benefits	–	–	–	65,844	81,899	94,952	
Totals, Personal Services	106.7	113.4	116.4	$1,015,862	$1,112,014	$1,147,409	$35,395 (3.2%)
Operating expenses				493,951	720,573	724,740	4,167 (0.6%)
Equipment				10,234	12,651	7,042	—5,609 (—44.3%)
Reimbursements	*(—7.6)*	*(—7)*	*(—7)*	*—66,943*	*—73,635*	*—74,956*	*—1,321*
TOTAL EXPENDITURES				$1,453,104	$1,771,603	$1,804,235	$32,632 (1.8%)
General Fund				*675,963*	*689,059*	*695,075*	*6,016*
Federal funds[a]				*777,141*	*1,082,544*	*1,109,160*	*26,616*

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$601,800	$686,040	$695,075
	Allocation from Salary Increase Fund	43,722	-	
	Allocation from OASDI Fund	–	3,019	–
	Retirement, health and welfare	30,441	–	–
	Total Available	$675,963	$689,059	$695,075
	TOTAL EXPENDITURES	$675,963	$689,059	$695,075
	Federal Funds [a]			
	APPROPRIATIONS			
	Federal grants	$777,141	$1,082,544	$1,109,160
	TOTAL EXPENDITURES, ALL FUNDS	$1,453,104	$1,771,603	$1,804,235

STATE TEACHERS' RETIREMENT SYSTEM

Located at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$527,398	$611,143	$788,642	$177,499 (29.1%)
Personnel man-years	71.2	82.8	98.3	15.5
Active membership, end of year	278,223	296,512	316,712	20,200
Retired membership, end of year	26,178	27,878	29,728	1,850
Total Membership	304,401	324,390	346,440	22,050

GENERAL ANALYSIS

Objectives

The function of this system is to provide monthly allowances to public educational personnel who are qualified to retire for services or disability in accordance with the provisions of the Teachers' Retirement Act and policies established by the State Teachers' Retirement Board.

Program and Performance

The Retirement Board consists of the Director of Finance, the Superintendent of Public Instruction, 3 members of the System, a member of a local board of education, a bank officer and an insurance officer.

The present Teachers' Retirement System was established by Chapter 13, Statutes of 1944, 4th Extra Session, and is provided for in Section 13801 through Section 14415 of the Education Code. It is intended to provide retirement allowances for service or disability, and other related benefits for the California public school teachers.

The law provides for the collection of contributions from members by payroll deduction, from the counties, school districts, and other employing agencies. These funds consist of members' contributions which are based on an individual rate applied to the earned salary, and also employer contributions of $12 per year for each member employed, and an amount equal to 3 percent of the certificated payroll of each district or a lesser amount determined by applying an appropriate rate to the assessed valuation of the district's property. Additional members' contributions are received directly by the system for payments of redeposits and arrears, and for the purchase of additional annuities above those provided by the application of the normal retirement benefit formula to the individual case. The member's contributions are credited to his account to be used to provide a retirement allowance or to be refunded upon withdrawal from membership or death; they are invested in qualified securities in accordance with the system's investment program. The employer contributions, plus the appropriation from the General Fund, are used to pay current benefits to eligible persons.

This budget provides 1 administrative analyst position to assist in policy and procedural review. One clerical position is provided to maintain general files of active members. This increasing activity in the General Files Section is a result o increased membership as well as a greater awareness on th part of members of the significance of retirement benefits. On clerical position is provided in the Actuarial Section becaus of increasing workload in maintaining the verification of out-of state service for retiring members. Two clerical positions ar proposed in the Report Section to verify and correct discrep ancies in retirement rates for active members. A study con ducted in 1959-60 indicated 30,000 teachers were contributin an amount to the system at a rate other than that establishe by the system. It is anticipated that this workload can be com pleted during 1964-65 and 1 position can maintain the accuracy in retirement rates thereafter. One clerical position is provide in the Membership Division Correspondence Section to per form increasing workload involved in establishing and servicing new member accounts, rate requests and name and rate changes. Two clerical positions are provided in the Actuarial Section in order to perform the increased workload arising from the establishment of the estimated retirement roll. This permits prompt payment to annuitants following retirement without undue delays arising from formal verification of accounts for retirement purposes. Temporary help is increased $10,000 in order to provide 2.5 man-year equivalent file clerks for the one time conversion of active member files to open shelving. The tenure and expanding nature of these files require this less expensive filing method to maintain economy in this operation.

One general accountant is proposed in Accounting Operations to audit the annual and advanced reports on member contributions and service. This position will assist in the prompt reconciliation of county reports in order to improve the reporting and verification of members' accounts. One general accountant is proposed for internal accounting for increased investment workload. The expanding investment portfolio as well as smaller average purchases in recent years have increased the volume of accounting transactions to maintain control. One senior tabulating machine operator and 1 key punch operator are proposed for overall workload of the system. One accounting technician is provided in the internal accounting unit for increasing workload arising from redeposits and receipts. This involves the

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64

GENERAL ANALYSIS—Continued

Program and Performance—Continued

accountability for withdrawal of member contributions upon separation from service where authorized and redeposit of withdrawn contributions where re-entry is made in teaching service. One man-year of temporary help is provided for tabulating machine operations. Another man-year is for the verification of affidavits of retired members to insure continued eligibility and to perform increasing accounting workload in the retirement payment section of making adjustments to the retirement roll. Finally, 1 clerical position is provided in office services for increased mail handling.

This budget anticipates the postponement of the relocation of this office from May until October 1964 due to construction delays in the new Retirement Building.

During the current year $15,000 will be added administratively to provide temporary help to administer the retirement benefits authorized by Chapter 2171, Statutes of 1963. This legislation carried an appropriation to finance the benefit cost only.

PERSONAL SERVICES							
(See page 131, Salary Supplement)							
Authorized positions	71.2	81.3	81.3	$399,544	$466,709	$477,854	
Workload and Administrative Adjustments:							
Temporary help	–	4	–	–	15,000	–	
Proposed New Positions:							
Executive:				SALARY RANGE			
Associate administrative analyst	–	–	1	717–870	–	8,604	
Membership—Actuarial:							
Intermediate file clerk	–	–	1	$345–419	–	$4,140	
Intermediate typist-clerk	–	–	3	345–419	–	12,420	
Intermediate typist-clerk (limited to June 30, 1965)	–	–	1	345–419	–	4,140	
Intermediate clerk	–	–	2	345–419	–	8,280	
Temporary help	–	–	2.5	(–)	–	10,000	
Accounting Operations:							
General accountant II	–	–	2	590–717	–	14,160	
Senior tabulating machine operator	–	–	1	419–510	–	5,028	
Accounting technician II	–	–	1	399–486	–	4,788	
Key punch operator	–	–	1	345–419	–	4,140	
Temporary help	–	–	2	(–)	–	9,140	
Office Services:							
Junior clerk	–	–	1	298–362	–	3,576	
Totals, Proposed New Positions	–	–	18.5	–	–	$88,416	
Estimated salary savings	–	*—2.5*	*—1.5*	–	*—$15,592*	*—11,156*	
Net Totals, Salaries and Wages	71.2	82.8	98.3	$399,544	$466,117	$555,114	
Staff benefits	–	–	–	33,752	41,018	54,721	
Totals, Personal Services	71.2	82.8	98.3	$433,296	$507,135	$609,835	$102,700 (20.3%)
OPERATING EXPENSES							
General expense				$14,772	$13,700	$16,000	
Communications				7,310	7,500	9,300	
Traveling—in-state				3,665	4,700	6,000	
Traveling—out-of-state				352	500	500	
Moving expense				–	–	5,000	
Rent—building space				–	–	47,367	
Tabulating machine operation				23,833	30,165	31,000	
Treasurer's services				18,000	18,000	19,000	
Examinations				1,260	1,500	1,500	
Agency manual				500	250	500	
Microfilming and binding				–	500	500	
Investment services				13,000	12,300	13,300	
Totals, Operating Expenses				$82,692	$89,115	$149,967	$60,852 (68.3%)
EQUIPMENT				$11,498	$14,893	$28,840	$13,947 (93.6%)
REIMBURSEMENTS				*—88*	–	–	–
TOTAL EXPENDITURES				$527,398	$611,143	$788,642	$177,499 (29%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$480,943	$613,643	$788,642
Allocation from Emergency Fund	–	15,000	–
Allocation from Salary Increase Fund	22,906	–	–
Allocation from OASDI Fund	–	5,394	–
Retirement, health and welfare	33,752	–	–
Total Available	$537,601	$634,037	$788,642
Unexpended balance, estimated savings	—10,203	—22,894	–
TOTAL EXPENDITURES	$527,398	$611,143	$788,642

HIGHER EDUCATION

LINE	SUMMARY	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	SUMMARY OF EXPENDITURES				
	SUPPORT				
	Co-ordinating Council for Higher Education	$238,326	$289,384	$353,768	$64,384 (22.2%
	University of California [a]	207,735,811	232,744,003	251,309,646	18,565,643 (8%
	California College of Medicine	146,526	136,877	190,096	53,219 (38.9%
	Hastings College of Law	338,166	371,269	485,435	114,166 (30.8%
	California State Colleges	92,261,748	103,140,342	115,548,868	12,408,526 (12%
	Maritime Academy	435,422	488,246	494,683	6,437 (1.3%
	State Scholarship Commission	2,345,218	3,030,233	4,012,480	982,247 (32.4%
	TOTAL EXPENDITURES	$303,501,217	$340,200,354	$372,394,976	$32,194,622 (9.5%
	General Fund	*240,941,313*	*260,826,728*	*290,973,474*	*30,146,746 (11.6%*
	California Water Fund	*37,838*	--	--	-
	Real Estate Education, Research and Recovery Fund	*259,623*	*242,060*	*260,000*	*17,940 (7.4%*
	University funds [a]	*60,113,237*	*77,194,689*	*79,217,533*	*2,022,844 (2.6%*
	Federal funds	*2,149,206*	*1,936,877*	*1,943,969*	*7,092 (0.4%*

CO-ORDINATING COUNCIL FOR HIGHER EDUCATION

Located at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$212,372	$274,384	$338,768	$64,384 (23.5%)
Development of Medical Education Plan *(General Fund)*	15,954	-	-	-
Western Interstate Commission for Higher Education *(General Fund)*	10,000	15,000	15,000	-
Totals	$238,326	$289,384	$353,768	$64,384 (22.2%)
Personnel man-years	13.4	16	18	2

GENERAL ANALYSIS

Objectives

The Donahoe Higher Education Act of 1960 requires the Co-ordinating Council for Higher Education to perform the following functions advisory to the governing boards of the institutions of higher education in California and to the appropriate state officials:

1. Review the annual support budgets and capital outlay requests of the University of California and the California State Colleges, and present comments on the general level of support sought;
2. Delineate the different functions of public higher education and counsel as to the programs appropriate to each segment;
3. Develop plans for the orderly growth of public higher education and make recommendations on the need for, and location of, new facilities and programs.

Within the scope of the above general requirements of the Donahoe Higher Education Act the council since its organization has conducted many specific projects both in terms of these requirements and in response to legislative directive, requests of the governing boards of higher education, and on its own initiative.

On January 14, 1964, the Co-ordinating Council for Higher Education was designated by the Governor as the agency to represent the State of California under the provisions of the Higher Education Facilities Act of 1963. This act established a 5-year program of federal grants to institutions of higher education for the construction of academic facilities. Under the requirements of the act, the Co-ordinating Council has the responsibility for developing a plan for California's participation in this grant program including recommendation of (1) relative priorities of eligible projects for construction of academic facilities submitted by institutions of higher education in the State and (2) the federal share of the development cost of each such project under basic criteria set forth by the Commissioner of Education. The council has the further responsibility of administering any funds granted to California institutions under the auspices of this act once the state plan has been approved.

Program and Performance

The Co-ordinating Council for Higher Education is a 15 member body composed of representatives from the general public, the private colleges and universities, the public junior colleges, the California State Colleges and the University of California. Created by the Legislature in 1960 on recommendation of the master plan for higher education, the council is an agency designed to assure the voluntary co-ordination of public higher education in California.

The council staff is chiefly concerned with the conduct of studies and research in matters affecting the whole of public

[a] These amounts exclude expenditure funds which are not reviewed by the Department of Finance or the Legislature—see "Expenditures not included in overall budget totals" page 221.

CO-ORDINATING COUNCIL FOR HIGHER EDUCATION—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS—Continued

Program and Performance—Continued

higher education. Full staffing within budgetary allotments has been achieved during the current fiscal year for the first time since the council's beginning.

Among the subjects considered and reported upon to the governing boards, the Legislature and the Governor in the last 2 fiscal years are:

1. A survey of California medical education needs.
2. An examination of the State's public adult education and extension programs.
3. An examination of the need for additional centers of public higher education.
4. The council's 1963 budget report to the Legislature; which included student fees at the University of California and the California State Colleges, nonresident tuition fees in junior colleges, faculty salary requirements, admission standards and level of financial support.
5. An examination of factors affecting faculty recruitment, retention and selection.
6. Faculty research in the California State Colleges.
7. Capital outlay requirements for public higher education.
8. In addition to the above general projects the council has: considered specific questions regarding the establishment of lower division programs at new State College and University campuses; made recommendations upon the establishment of new junior college districts; and developed procedures designed to achieve comparable data reporting by the three segments of public higher education.

At the present time the council and its staff are concerned with the following specific subject areas:

1. The annual review of the level of state support sought for public higher education including specific review of major budgetary items and programs.
2. A study of dental education needs.
3. A complete statewide survey of needs for additional centers of higher education to be reported to the 1965 Legislature.
4. The California public higher education cost and statistical analysis conducted with the co-operation of the educational segments.
5. As portions of the above study, complete surveys of physical facilities utilization and teaching workloads within all institutions of public higher education.
6. A comprehensive study of the junior colleges with particular emphasis on junior college financial needs and support.
7. Continuing examination of the progress made toward achieving admission standards, diversion, and the proportion of university and state college students in upper and lower division as set forth in provisions of the master plan.
8. Continuing examination of the differentiation of function among the segments with particular emphasis upon articulation among the segments.
9. Source and need for faculty. The council has established permanent segmental committee to conduct continuing research in this subject area.
10. Student selection, retention and transfer. A permanent internal committee advises and assists the staff in study within this subject area.
11. Planning for year-round operation on selected campuses of the California State Colleges and the University of California.

The above studies for the most part will be subjects of separate reports to the Legislature. To be reported during the current legislative session will be the council studies concerning the level of state support including capital outlay needs, faculty salaries, student fees and tuition, and progress reports on admission standards. Reports on other major subject areas are designed for completion prior to the beginning of the 1965 session and subsequent reporting on areas of continuing concern.

Of major concern to the council and its staff has been the development of comparable reporting of data for the segments of public higher education. To achieve the objective of developing a body of information of use to all agencies concerned, the council is sponsoring the California public higher education cost and statistical analysis. With the assistance of the segments, the council staff is collecting the information on facilities utilization and unit costs on a scale never before attempted in California. To insure the rapid completion of this study and to widely disseminate its findings, increases over current levels are included in the 1964-65 operating budget for printing and data processing.

While the professional staff of the council is responsible for the on-going research responsibilities of the council, experts are required from time to time to assist in phases of specific projects. Funds provided within the contract service category will enable the council to have benefit of key experts in junior college finance, facilities utilization, para-medical and nursing education, and statewide library needs.

Two additional positions are requested reflecting increased workload in the 1964-65 fiscal year: an executive secretary for the State Committee on Continuing Education and a fiscal analyst. The former position is required to assist on a full-time basis the permanent committee established by the council to coordinate extension and adult education offerings throughout the State. The latter position will be utilized in new studies connected with analysis of the level of support requested by the segments of public higher education: workload formulae and student fees and charges. This position will also provide assistance to the consultant planned for the study of statewide library needs.

No funds are requested for support of the council's responsibility under the Higher Education Facilities Act of 1963. The act stipulates that federal funds shall be available for costs incurred in administration of the grant program by the states.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 132, Salary Supplement)							
Authorized positions	13.4	17	17	$131,367	$187,336	$196,329	
Proposed New Positions:							
Executive secretary, state committee on continuing education	–	–	1	SALARY RANGE 1,111–1,351	–	13,332	
Fiscal analyst	–	–	1	717–870	–	8,604	
Totals, Proposed New Positions	–	–	2	–	–	$21,936	
Totals, Salaries and Wages	13.4	17	19	$131,367	$187,336	$218,265	
Estimated salary savings	–	*—1*	*—1*	–	*—7,000*	*—7,000*	
Net Totals, Salaries and Wages	13.4	16	18	$131,367	$180,336	$211,265	
Staff benefits	–	–	–	10,454	14,171	16,439	
Totals, Personal Services	13.4	16	18	$141,821	$194,507	$227,704	$33,197 (17.1%)

CO-ORDINATING COUNCIL FOR HIGHER EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	OPERATING EXPENSES							
	General expense				$5,552	$5,600	$6,500	
	Printing				3,975	4,000	18,200	
	Communications				4,591	5,929	6,286	
	Traveling—in-state				16,645	21,200	25,200	
	Traveling—out-of-state				785	1,000	1,000	
	Rent—building space				13,177	14,648	14,648	
	Fiscal services				1,060	1,500	1,500	
	Contract services				32,293	24,000	28,500	
	Data processing service				–	–	7,500	
	Totals, Operating Expenses				$78,058	$77,877	$109,334	$31,457 (40.4%)
	EQUIPMENT				$1,478	$2,000	$1,730	—$270 (—13.5%)
	REIMBURSEMENTS							
	Services to other state and public agencies				—8,985	–	–	–
	TOTALS, SUPPORT				$212,372	$274,384	$338,768	$64,384 (23.5%)

DEVELOPMENT OF A MEDICAL EDUCATIONAL PLAN

Pursuant to the provisions of Chapter 1402, Statutes of 1961, the council, in co-operation with the State Department of Public Health, the University of California, representatives of private medical centers, and representatives of the public, developed a plan for the expansion of medical education in the State of California during the next 10 years. The printed report of the completed plan was submitted to the Legislature in January 1963.

Development of a Medical Education Plan	$15,954	–	–	

WESTERN REGIONAL HIGHER EDUCATION COMPACT

Objectives

Chapter 1694, Statutes of 1955, provided for California's participation in the compact which now includes 13 western states, including Alaska and Hawaii, to promote better co-operation in higher education in medicine, dentistry, veterinary medicine, and public health.

Program and Performance

Three commissioners are appointed by the Governor for 4-year terms to the Western Interstate Commission for Higher Education. One commissioner must be engaged in the field of higher education in California. A report of activities is submitted by the commission before January 15 each year to the Governor and Legislature. The expenditure amount represents California's share of the expenses of the Western Interstate Commission for Higher Education.

Pro rata share of Western Interstate Commission	$10,000	$15,000	$15,000	
TOTAL EXPENDITURES	$238,326	$289,384	$353,768	$64,384 (22.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$263,396	$281,465	$338,768
Budget Act appropriation (Western Interstate Commission for Higher Education)	10,000	15,000	15,000
Prior Year Balance Available:			
Chapter 1402, Statutes of 1961 (Medical Education Plan)	18,479	2,525	–
Allocation from Salary Increase Fund	8,458	.	–
Allocation from OASDI Fund	–	1,044	–
Retirement, health and welfare	10,454	–	–
Total Available	$310,787	$300,034	$353,768
Balance available in subsequent year (Medical Education Plan)	—2,525	–	–
Unexpended balance, estimated savings	—69,936	—10,650	–
TOTAL EXPENDITURES	$238,326	$289,384	$353,768

UNIVERSITY OF CALIFORNIA

LINE	SUMMARY AND GENERAL ANALYSIS	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	**GRAND TOTALS—EXPENDITURES FOR SUPPORT**[a]							
3								
4	Expenditures within "Grand Totals—Expenditures For Support" represent all reported funds expended by the University of California. These expenditures are funded from the following sources: State of California, United States of America, University of California funds, and gifts and private grants. The "Special federal research projects" item represents the expenditures made by the University of California for the Atomic Energy Commission and such funds are separately accounted.							
9								
10	EXPENDITURES (By Function)							
11	General administration				$8,221,941	$9,147,158	$9,777,723	$630,565
12	Instruction and research				73,487,765	84,431,336	92,862,447	8,431,111
13	Summer sessions				1,385,802	1,689,415	2,001,545	312,130
14	Organized activities				23,274,311	24,358,274	24,627,465	269,191
15	Organized research				83,089,520	92,981,862	101,780,732	8,798,870
16	Libraries				10,468,207	11,253,979	11,246,510	—7,469
17	Extension and public service				21,622,648	23,405,842	24,746,737	1,340,895
18	Maintenance and operation of plant				12,235,555	13,810,861	15,273,141	1,462,280
19	Student services				8,357,682	9,928,502	10,810,377	881,875
20	General institutional services and expense				3,988,557	4,534,227	4,877,121	342,894
21	Staff benefits				12,921,355	12,454,960	13,088,013	633,053
22	Auxiliary enterprises				14,012,846	22,117,303	24,004,509	1,887,206
23	Student aid				6,947,371	7,117,050	7,508,178	391,128
24	Provision for Allocation				-	—422,766	2,223,148	2,645,914
25								
26	Totals				$279,963,560	$316,808,003	$344,827,646	$28,019,643 (8.8%)
27								
28	Special federal research projects				235,953,153	235,953,153	235,953,153	-
29								
30	GRAND TOTALS				$515,916,713	$552,761,156	$580,780,799	$28,019,643 (5.1%)
31								
32	*State funds*				*$148,833,565*	*$157,081,314*	*$173,742,113*	
33	*Federal funds*				*59,953,281*	*68,961,000*	*78,681,000*	
34	*Gifts and private grants*				*7,821,826*	*8,894,000*	*9,605,000*	
35	*University funds*				*63,354,888*	*81,871,689*	*82,799,533*	
36								
37	*Totals*				*$279,963,560*	*$316,808,003*	*$344,827,646*	
38	*Special federal research projects*				*235,953,153*	*235,953,153*	*235,953,153*	
39								
40	*Grand Totals*				*$515,916,713*	*$552,761,156*	*$580,780,799*	
41								
42								
43								
44	**EXPENDITURES NOT INCLUDED IN OVERALL BUDGET TOTALS**							
45								
46	Funds included within the "Expenditures Not Included In Overall Budget Totals" are not reviewed by the Department of Finance or the Legislature and discretion of expenditure rests exclusively with the Regents of the University of California.							
48								
49	Expenditures (By function)							
50	General administration				$26,016	$29,000	$32,000	$3,000
51	Instruction and research				4,732,436	5,424,000	6,264,000	840,000
52	Organized activities				967,441	992,000	1,012,000	20,000
53	Organized research				54,723,428	63,280,000	71,641,000	8,361,000
54	Libraries				228,352	1,500,000	249,000	—1,251,000
55	Extension and public service				4,809,829	5,580,000	6,517,000	937,000
56	Maintenance and operation of plant				168,022	187,000	210,000	23,000
57	Student services				59,753	69,000	76,000	7,000
58	General institutional services and expense				493,654	502,000	567,000	65,000
59	Auxiliary enterprises				325,956	391,000	417,000	26,000
60	Student aid				5,692,862	6,110,000	6,533,000	423,000
61								
62	Totals				$72,227,749	$84,064,000	$93,518,000	$9,454,000 (11.2%)
63								
64	Special federal research projects				235,953,153	235,953,153	235,953,153	-
65								
66	Totals				$308,180,902	$320,017,153	$329,471,153	$9,454,000 (3%)
67								
68	*Funds:*							
69	*State of California Agreements*				*$1,210,991*	*$1,532,000*	*$1,650,000*	
70	*United States of America Agreements*				*59,953,281*	*68,961,000*	*78,681,000*	
71	*Gifts and private grants*				*7,821,826*	*8,894,000*	*9,605,000*	
72	*University funds*				*3,241,651*	*4,677,000*	*3,582,000*	
73								
74	*Totals*				*$72,227,749*	*$84,064,000*	*$93,518,000*	
75	*Special federal research projects*				*235,953,153*	*235,953,153*	*235,953,153*	
76								
77	*Totals*				*$308,180,902*	*$320,017,153*	*$329,471,153*	

[a] Includes expenditures from contract, grant, and University funds not included in overall budget totals.

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	BUDGET TOTALS—EXPENDITURES FOR SUPPORT							
	EXPENDITURES (By Function)							
	Educational and General:							
	General administration	1,201.19	1,296.58	1,406.25	$8,195,925	$9,118,158	$9,745,723	$627,565
	Instruction and research	8,028.55	8,474.23	9,387.73	68,755,329	79,007,336	86,598,447	7,591,111
	Summer sessions	216.53	255.25	282.05	1,385,802	1,689,415	2,001,545	312,130
	Organized activities	3,262.50	3,277.96	3,289.06	22,306,870	23,366,274	23,615,465	249,191
	Organized research	2,517.85	2,686.61	2,698.81	28,366,092	29,701,862	30,104,732	402,870
	Libraries	1,008.41	1,086.01	1,189.81	10,239,855	9,753,979	10,997,510	1,243,531
	Extension and public service	1,748.60	1,783.46	1,806.46	16,812,819	17,825,842	18,264,737	438,895
	Maintenance and operation of plant	1,826.41	2,017.66	2,165.66	12,067,533	13,623,861	15,063,141	1,439,280
	Student services	1,008.83	1,096.26	1,214.76	8,297,928	9,859,502	10,734,377	874,875
	Staff benefits	—	—	—	7,299,884	12,454,960	13,088,013	633,053
	General institutional services and expense	1,080.16	1,159.40	1,216.40	3,444,903	4,032,227	4,310,121	277,894
	Provision for Allocation	—	7.29	17.29	—	4,983,727	8,373,148	3,389,421
	Budgetary savings	—	—	—	—	—5,455,000	—6,150,000	—695,000
	Budgetary savings—Realized	—	—	—	—	48,507	—	—48,507
	Totals, Educational and General	21,899.03	23,140.71	24,674.28	$187,172,940	$210,010,650	$226,746,959	$16,736,309
	Auxiliary enterprises	1,324.48	1,598.88	1,709.58	13,686,890	21,726,303	23,587,509	1,861,206
	Student aid	—	—	—	1,254,509	1,007,050	975,178	—31,872
	Subtotals	23,223.51	24,739.59	26,383.86	$202,114,339	$232,744,003	$251,309,646	$18,565,643
	State employees' retirement	—	—	—	5,621,472	—	—	—
	TOTAL EXPENDITURES	23,223.51	24,739.59	26,383.86	$207,735,811	$232,744,003	$251,309,646	$18,565,643
	State Funds:							
	General Fund				*$147,325,113*	*$155,307,254*	*$171,832,113*	*$16,524,859*
	California Water Fund				*37,838*	—	—	—
	Real Estate Education, Research and Recovery Fund				*259,623*	*242,060*	*260,000*	*17,940*
	Totals, State Funds				*$147,622,574*	*$155,549,314*	*$172,092,113*	*$16,542,799*
	University Funds:							
	Current revenues (Net)				*$58,556,396*	*$70,666,001*	*$75,125,540*	*$4,459,539*
	Other funds used as income				*1,523,442*	*5,905,972*	*3,959,363*	*—1,946,609*
	Balances assigned for subsequent use (Net)				—	*639,312*	*132,630*	*—506,682*
	Adjustment to State Controller's basis				*33,399*	*—16,596*	—	*16,596*
	Totals, University Funds				*$60,113,237*	*$77,194,689*	*$79,217,533*	*$2,022,844*
	EXPENDITURES BY CAMPUS							
	Statewide Administration	240.87	252.37	262.84	$2,488,117	$2,848,629	$2,932,434	$83,805
	Berkeley	6,415.31	6,672.58	6,888.38	56,264,696	64,351,672	66,508,818	2,157,146
	Davis	2,307.58	2,554.65	2,767.15	20,236,793	24,465,681	26,419,017	1,953,336
	Irvine	18.00	77.00	146.50	338,442	643,044	1,375,093	732,049
	Los Angeles:							
	General	4,231.16	4,714.41	5,189.61	37,405,622	44,944,580	49,184,106	4,239,526
	Center for the Health Sciences	2,018.72	2,026.60	2,055.60	13,870,734	15,251,934	15,616,695	364,761
	Riverside	1,072.73	1,125.90	1,286.90	10,117,280	11,454,219	12,985,984	1,531,765
	San Diego	517.25	646.25	754.25	5,011,643	6,452,893	7,339,217	886,324
	San Francisco	3,108.30	3,176.19	3,196.89	24,250,653	26,013,686	26,303,952	290,266
	Santa Barbara	1,074.00	1,176.18	1,422.08	9,402,546	11,779,558	14,214,111	2,434,553
	Santa Cruz	14.58	42.00	88.00	324,317	523,557	841,798	318,241
	Agricultural Sciences	755.84	768.84	783.34	8,117,157	8,835,690	8,943,190	107,500
	Programs and Provisions	419.70	442.30	457.30	5,242,172	5,490,726	8,545,309	3,054,583
	University Extension	1,029.47	1,064.32	1,085.02	9,014,167	9,688,134	10,099,922	411,788
	Subtotals, Support	23,223.51	24,739.59	26,383.86	$202,114,339	$232,744,003	$251,309,646	$18,565,643
	State employees' retirement	—	—	—	5,621,472	—	—	—
	Totals, Continuing Operations	23,223.51	24,739.59	26,383.86	$207,735,811	$232,744,003	$251,309,646	$18,565,643

UNIVERSITY OF CALIFORNIA—Continued

SUMMARY AND GENERAL ANALYSIS	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
EXPENDITURES BY OBJECT							
Salaries and Wages:							
Academic	7,080.20	7,484.86	8,134.16	$67,147,413	$77,053,163	$82,520,155	$5,466,992
Nonacademic	8,401.64	9,029.22	9,604.09	49,568,443	56,808,173	59,829,029	3,020,856
General assistance	7,741.67	8,175.34	8,613.44	39,732,258	41,036,057	43,373,949	2,337,892
Merit increases and promotions	–	–	–	–	–	3,067,209	3,067,209
Totals, Salaries and Wages	23,223.51	24,689.42	26,351.69	$156,448,114	$174,897,393	$188,790,342	$13,892,949
Supplies and expense	–	–	–	57,197,422	66,400,113	70,243,894	3,843,781
Equipment and facilities	–	–	–	7,172,699	6,207,996	7,056,712	848,716
Special items	–	50.17	32.17	32,922,877	34,544,566	36,942,182	2,397,616
Unallocated	–	–	–	–	4,184,025	3,871,004	—313,021
Budgetary savings	–	–	–	–	—5,455,000	—6,150,000	—695,000
Budgetary savings realized	–	–	–	–	48,507	–	—48,507
Recharges	–	–	–	—51,626,773	—48,083,597	—49,444,488	—1,360,891
Totals	23,223.51	24,739.59	26,383.86	$202,114,339	$232,744,003	$251,309,646	$18,565,643
State Employees' Retirement	–	–	–	5,621,472	–	–	–
TOTAL EXPENDITURES	23,223.51	24,739.59	26,383.86	$207,735,811	$232,744,003	$251,309,646	$18,565,643

COMPARATIVE SUMMARY OF AVERAGE ANNUAL ENROLLMENTS

	Actual 1962-63	Estimate 1963-64	Estimate 1964-65	Increase Amount	Increase Percent
Berkeley:					
Lower division	7,557	7,455	7,431	—24	—0.3
Upper division	8,640	9,154	9,631	477	5.2
Graduate	8,197	8,647	9,534	887	10.3
	24,394	25,256	26,596	1,340	5.3
Los Angeles General Campus:					
Lower division	6,270	6,950	7,300	350	5.0
Upper division	6,587	6,800	7,600	800	11.8
Graduate	5,890	6,400	7,300	900	14.1
Subtotal	18,747	20,150	22,200	2,050	10.2
Los Angeles Center for Health Science:					
Upper division	245	272	260	—12	4.4
Graduate	803	850	1,010	160	18.8
Subtotal	1,048	1,122	1,270	148	13.2
	19,795	21,272	23,470	2,198	10.3
San Francisco Medical Center:					
Upper division	540	546	533	—13	2.4
Graduate	1,414	1,463	1,516	53	3.6
	1,954	2,009	2,049	40	2.0
Davis:					
Lower division	1,804	2,047	2,647	600	29.3
Upper division	1,303	1,668	1,637	—31	1.9
Graduate	951	1,085	1,375	290	26.7
	4,058	4,800	5,659	859	17.9
Riverside:					
Lower division	911	956	1,579	623	65.2
Upper division	828	872	915	43	4.9
Graduate	343	418	706	288	68.9
	2,082	2,246	3,200	954	42.5
San Diego:					
Lower division	–	–	140	140	–
Graduate	200	270	346	76	28.1
	200	270	486	216	80.0
Santa Barbara:					
Lower division	2,800	3,181	4,187	1,006	31.6
Upper division	1,636	1,874	2,450	576	30.7
Graduate	264	369	525	156	42.3
	4,700	5,424	7,162	1,738	32.0
Total by Level:					
Lower division	19,342	20,589	23,284	2,695	13.1
Upper division	19,779	21,186	23,026	1,840	8.7
Graduate	18,062	19,502	22,312	2,810	14.4
TOTALS, UNIVERSITY ENROLLMENT	57,183	61,277 [a]	68,622	7,345	12.0

[a] Fall enrollment indicates increase of 1,680 students or revised estimate of 62,957. However, 1963-64 budget provides only for this lower number, so budget requirements must be made for 7,345 new students.

UNIVERSITY OF CALIFORNIA—Continued

GENERAL ANALYSIS

Objectives

The University of California is a statewide institution of higher learning which has 4 major functions.

These are:

1. Instruction of able young people, by transmitting to them established knowledge and skills and by helping them to experience with their teachers the actual processes of developing and testing new hypotheses and fresh interpretations in many fields.
2. Research directed toward advancing the understanding of the natural world and the interpretation of human history and of the great creations of human insight and imagination.
3. Training for professional careers—a training grounded in the understanding of relevant sciences and literature, and enlightened by some experience in the methods by which the boundaries of knowledge are pushed back.
4. Various sorts of expert public service.

Program and Performance

In keeping with these general purposes admission requirements at the University of California are more selective than those of the junior colleges and state colleges, even though the content of introductory courses at the freshman and sophomore levels may be closely comparable for students planning to go on to a bachelor's degree, by transfer or otherwise. The program of the University of California develops greater differences in the upper division, and goes on to levels of professional or general scholarly training not duplicated in other public institutions.

The University currently operates on 7 major campuses and a number of experiment stations. Ma campuses are situated at Berkeley, San Francis and Davis in Northern California and at Los A geles, San Diego, Riverside and Santa Barbara Southern California. New campuses at Irvine a Santa Cruz are scheduled to open in 1965-66. full-time resident enrollment has been the largest the country for a number of years. It reaches t people directly in all parts of the State through agricultural extension service, including 4-H clu and through university extension classes, correspo ence courses and conferences. It maintains off-camp services through which practicing doctors, lawye dentists, engineers, etc., may renew and deepen t value of their services to the public throughout lif a university press for the publishing and distributi of scholarly books; and diagnostic and treatment c ters to which doctors may refer citizens of the Sta suffering from particularly dangerous or obscure a ments.

In carrying out these programs the University h attained a ranking that places it among the greate institutions of learning in the world. As a natur part of this development the University has tend to devote its energies to advanced studies and lar amounts of fundamental research. As a consequen the student body is heavily weighted in the upp division and graduate schools.

AVERAGE ANNUAL ENROLLMENT

UNIVERSITY OF CALIFORNIA

1951-62 THROUGH 1964-65

YEAR	LOWER DIVISION		UPPER DIVISION		GRADUATE		TOTAL	
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCE INCREA
1951–52	10,538	31.4	14,269	42.6	8,774	26.0	33,581	-
1952–53	10,872	33.4	13,184	40.6	8,438	26.0	32,494	—3.2
1953–54	11,248	34.7	12,523	38.6	8,681	26.7	32,452	—0.1
1954–55	12,132	35.1	13,647	39.4	8,802	25.5	34,581	6.6
1955–56	13,073	34.9	14,960	39.9	9,385	25.2	37,418	8.2
1956–57	13,130	33.3	16,607	42.2	9,665	24.5	39,402	5.3
1957–58	13,031	31.8	17,770	43.4	10,181	24.8	40,982	4.0
1958–59	13,439	31.8	17,168	41.4	11,319	26.8	42,226	3.0
1959–60	14,202	32.5	17,379	39.7	12,167	27.8	43,748	3.6
1960–61	16,273	33.7	17,389	35.9	14,692	30.4	48,354	10.5
1961–62	18,414	34.8	18,072	34.1	16,475	31.1	52,961	9.5
1962–63	19,342	33.8	19,779	34.6	18,062	31.6	57,183	8.0
1963–64 (Est.)	20,589	33.6	21,186	34.6	19,502	31.8	61,277	7.2
1964–65 (Est.)	23,284	33.9	23,026	33.6	22,312	32.5	68,622	12.0

The average annual enrollments shown above indicate that during 1964-65 the University will experience the greatest percentage increase in total students enrolled during the last 11 years of enrollment growth. The percentage of lower division students to total enrollment continues at about the same level, with the increase in the proportion of graduate students offset by a decline in upper division enrollments.

It is anticipated that diversion of lower division students the Berkeley campus will begin during the 1964-65 school yea However, this diversion will be offset by the increasing numbe of beginning freshmen at the new campus of Irvine and in th expanded liberal arts program at San Diego in 1965-66.

UNIVERSITY OF CALIFORNIA—Continued

GENERAL ANALYSIS—Continued

SUMMARY OF FALL ENROLLMENT BY SCHOOL AND COLLEGE

Undergraduates:	1961	1962	1963
Agriculture	1,126	1,111	1,118
Business Administration	1,161	1,083	1,144
Chemistry	504	493	502
Criminology	75	83	118
Dentistry	195	199	202
Education	–	442	343
Engineering	3,320	3,529	3,615
Environmental Design	772	788	827
Fine Arts	991	958	966
Forestry	78	80	78
Letters and Science	28,411	30,539	34,061
Medicine	90	100	102
Nursing	247	280	238
Optometry	64	73	72
Pharmacy	154	161	161
Public Health	158	152	141
Veterinary Medicine	92	101	91
Unclassified	25	6	234
Education Abroad Program	–	80	178
Total Undergraduates	37,463	40,258	44,191

Graduates:			
Professional:	1961	1962	1963
Business Administration	751	788	896
Criminology	14	31	46
Dentistry	144	157	153
Education	1,711	1,876	2,067
Environmental Design	65	66	73
Forestry	26	29	36
Law	1,064	1,234	1,386
Librarianship	198	200	202
Medicine	1,276	1,318	1,386
Nursing	190	220	243
Optometry	21	21	28
Pharmacy	192	171	218
Public Health	191	254	325
Social Welfare	283	323	364
Veterinary Medicine	117	106	120
Subtotal	6,243	6,794	7,543
Academic Disciplines	10,559	11,564	12,948
Total Graduates	16,802	18,358	20,491
TOTAL UNIVERSITY	54,265	58,616	64,682

DEGREES CONFERRED AT UNIVERSITY OF CALIFORNIA

1951-52 THROUGH 1962-63

YEAR	BACHELOR'S DEGREE [a] NUMBER	BACHELOR'S DEGREE [a] PERCENT	MASTER'S DEGREE NUMBER	MASTER'S DEGREE PERCENT	DOCTOR'S DEGREE [b] NUMBER	DOCTOR'S DEGREE [b] PERCENT	TOTAL DEGREES
1951-52	8,599	82.3	1,238	11.8	616	5.9	10,453
1952-53	7,668	80.7	1,218	12.8	614	6.5	9,500
1953-54	7,154	79.8	1,138	12.7	670	7.5	8,962
1954-55	7,293	80.0	1,134	12.4	691	7.6	9,118
1955-56	7,841	79.9	1,290	13.1	691	7.0	9,822
1956-57	8,340	80.3	1,364	13.1	685	6.6	10,389
1957-58	8,797	78.7	1,626	14.5	760	6.8	11,183
1958-59	7,224	73.6	1,825	18.6	761	7.8	9,810
1959-60	7,013	71.8	1,928	19.8	817	8.4	9,758
1960-61	6,974	69.1	2,207	21.9	915	9.1	10,096
1961-62	6,991	67.3	2,385	22.9	1,010	9.8	10,386
1962-63	7,714	66.8	2,747	23.8	1,082	9.4	11,543

[a] Includes A.A. degrees 1951 through 1958.
[b] Includes honorary doctor degrees.

UNIVERSITY OF CALIFORNIA—Continued

1963-64 Workload and Administrative Adjustments in Positions

LINE		Statewide Administration	Berkeley	Davis	Irvine
1					
2	1963-64 in 1963-64 Budget	251.30	6,686.43	2,536.90	54.40
3					
4	WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS				
5	Instruction and Research	–	—15.17	—43.93	–
6	Summer Sessions	–	24.05	2.11	–
7	Organized Activities	–	3.40	—8.24	–
8	Organized Research	–	33.35	44.77	–
9	Libraries	–	0.49	0.66	–
10	Extension and Public Service	–	2.00	10.73	–
11	Maintenance and Operation of Plant	–	—0.02	0.03	–
12	General Administration	1.07	—66.21	—6.52	21.60
13	Student Services	–	3.69	0.08	–
14	General Institutional Services and Expense	–	8.44	13.54	1.00
15	Provisions for allocation	–	–	0.63	–
16	Auxiliary Enterprises	–	—7.87	3.89	–
17					
18	TOTAL INCREASE	1.07	—13.85	17.75	22.60
19					
20	1963-64 in 1964-65 Budget	252.37	6,672.58	2,554.65	77.00
21					

1964-65 Increases by Function and Campus

(Funds and Positions)

FUNCTION	Statewide	Berkeley	Davis	Irvine	Los Angele General
EDUCATIONAL AND GENERAL					
General Administration	$83,805	$56,850	$91,037	$87,262	$84,669
Positions:					
Other	10.5	7.8	14.0	12.5	14
Instruction and Research	–	1,218,007	848,154	360,000	2,254,042
Positions:					
Academic	–	110.5	68.5	20.0	190
Other	–	51.0	38.5	11.5	98
Summer Sessions	–	29,112	12,439	–	133,236
Positions:					
Other	–	6.4	2.5	–	15
Organized Activities	–	—184	40,045	–	60,000
Positions:					
Academic	–	–	–	–	–
Other	–	–	2.3	–	–
Organized Research	–	84,396	—280,863	8,500	113,596
Positions:					
Academic	–	1.0	–	–	4
Other	–	5.0	—31.0	–	5
Libraries	–	86,980	319,913	42,983	322,625
Positions:					
Academic	–	2.0	6.0	1.0	6
Other	–	4.0	22.0	3.5	14
Extension and Public Service	–	250	14,052	–	—48
Positions:					
Other	–	–	1.8	–	–
Maintenance and Operation of Plant	–	346,386	242,302	185,288	241,044
Positions:					
Other	–	2.8	37.2	13.5	50
Student Services	–	131,510	128,896	23,092	182,444
Positions:					
Other	–	17.8	19.8	4.5	21
Staff benefits	–	–	–	–	–
General Institutional Services and Expense	–	27,033	33,818	24,924	81,973
Positions:					
Academic	–	–	–	–	–
Other	–	1.0	12.0	3.0	1
Provisions for allocation	–	106,182	46,195	–	222,555
Positions:					
Other	–	–	–	–	–
Totals, Educational and General	$83,805	$2,086,522	$1,495,988	$732,049	$3,696,136
Positions:					
Academic	–	113.5	74.5	21.0	200
Other	10.5	95.8	119.1	48.5	219

UNIVERSITY OF CALIFORNIA—Continued

1963-64 Workload and Administrative Adjustments in Positions

ngeles	Riverside	San Diego	San Francisco	Santa Barbara	Santa Cruz	Agricultural Sciences	University Extension	University Programs	Totals	LINE
										1
5.00	1,140.50	628.90	3,149.20	1,198.27	43.10	745.80	1,088.10	456.20	24,474.10 *	2
										3
										4
0.35	2.18	—13.62	—1.36	—15.77	—1.50	–	–	–	—18.82	5
2.48	–	–	–	0.46	–	–	–	—0.05	39.05	6
2.56	0.35	–	212.31	–	–	–	–	–	135.26	7
5.64	—6.80	5.55	2.04	–	–	6.09	–	2.30	81.66	8
2.50	—0.02	–	0.04	0.04	–	–	–	–	3.71	9
0.05	—0.01	–	–	0.02	–	16.95	—23.78	–	5.86	10
3.71	—0.01	—0.50	—187.00	—1.93	–	–	–	–	—213.14	11
4.60	5.24	8.82	2.89	1.79	0.40	–	–	–	—35.52	12
9.91	0.80	0.50	—2.28	—0.04	–	–	–	–	12.66	13
2.53	3.67	15.07	0.40	6.30	–	–	–	—15.15	95.80	14
–	–	0.33	–	0.33	–	–	–	—1.50	—0.21	15
4.80	—20.00	1.20	—0.05	—13.29	–	–	–	0.50	159.18	16
										17
6.01	—14.60	17.35	26.99	—22.09	—1.10	23.04	—23.78	—13.90	265.49 †	18
										19
1.01	1,125.00	646.25	3,176.19	1,176.18	42.00	768.84	1,064.32 **	442.30	24,739.59	20
										21
										22
										23

1964-65 Increases by Function and Campus

(Funds and Positions)

ngeles dical	Riverside	San Diego	San Francisco	Santa Barbara	Santa Cruz	Agricultural Sciences	U.C. Extension	Programs and Provisions	Totals	LINE
										24
										25
										26
										27
										28
										29
										30
										31
										32
										33
–	$44,991	$82,607	$30,043	$37,869	$28,432	–	–	–	$627,565	34
										35
–	7.5	11.7	4.5	6.5	20.5	–	–	–	109.7	36
4,100	789,883	364,262	64,714	1,146,940	168,300	–	–	$92,709	7,591,111	37
										38
14.0	62.5	20.0	3.0	112.5	9.0	–	–	–	610.0	39
10.0	38.0	13.0	5.0	33.5	4.5	–	–	–	303.5	40
–	–	–	–	24,222	–	–	–	113,121	312,130	41
										42
–	–	–	–	2.9	–	–	–	–	26.8	43
5,000	9,390	–	64,940	–	–	–	–	–	249,191	44
										45
–	–	–	2.0	–	–	–	–	–	2.0	46
5.0	1.0	–	0.8	–	–	–	–	–	9.1	47
5,661	70,883	61,805	712	74,379	7,837	$100,000	–	155,964	402,870	48
										49
–	–	–	–	–	–	–	–	–	5.0	50
–	5.0	5.5	–	2.7	–	14.5	–	0.5	7.2	51
–	77,992	92,660	49,200	224,433	26,745	–	–	–	1,243,531	52
										53
–	2.0	3.0	–	6.0	1.5	–	–	–	28.3	54
–	7.7	4.0	5.1	13.0	1.5	–	–	–	75.5	55
–	951	—49	–	4,451	–	7,500	$411,788	–	438,895	56
										57
–	–	–	–	0.5	–	–	20.7	–	23.0	58
–	42,034	153,993	–	162,289	65,944	–	–	–	1,439,280	59
										60
–	6.5	15.5	–	17.0	5.5	–	–	–	148.0	61
–	110,007	70,296	2,608	205,039	20,983	–	–	–	874,875	62
										63
–	11.8	9.3	0.3	30.5	3.5	–	–	–	118.5	64
–	–	–	–	–	–	–	–	633,053	633,053	65
–	29,238	3,036	579	24,016	–	–	–	53,277	277,894	66
										67
–	–	2.0	–	–	–	–	–	–	2.0	68
–	7.0	21.0	–	7.5	–	–	–	2.5	55.0	69
–	62,424	16,156	37,342	136,744	–	–	–	2,018,316	2,645,914	70
										71
–	–	–	–	–	–	–	–	10.0	10.0	72
										73
4,761	$1,237,793	$844,766	$250,138	$2,040,382	$318,241	$107,500	$411,788	$3,066,440	$16,736,309	74
										75
14.0	64.5	25.0	5.0	118.5	10.5	–	–	–	647.3	76
15.0	84.5	80.0	15.7	114.1	35.5	14.5	20.7	13.0	886.3	77
										78

nber of FTE positions as shown on page 215 of the 1963-64 Governor's Budget.
rce of funding: University Funds.
cludes 5.17 positions not listed in Salary Supplement.

UNIVERSITY OF CALIFORNIA—Continued

EXPLANATION OF MAJOR 1963-64 WORKLOAD AND ADMINISTRATION ADJUSTMENTS IN POSITIONS

STATEWIDE ADMINISTRATION

General Administration (1.00 FTE)

A planning analyst IV was transferred from Santa Barbara to the Statewide Office of Architecture-Engineering-Planning.

BERKELEY

Instruction and Research (—15.17 FTE)

3.65 academic FTE's (part-time clinical instructors funded from clinic income) in optometry were transferred to Organized Activities (Optometry Clinic).

32.75 FTE's in the School of Forestry and the College of Agriculture were transferred to Organized Research from Departments of Instruction and Research to reflect a more up-to-date division between teaching and research functions.

18.57 FTE's were added to categories of supporting funds (i.e., nonacademic salaries and general assistance) allocated for new academic FTE in the 1963-64 departmental allocations. The original estimate of FTE to match the budgeted funds proved to be too low.

Organized Activities (3.40 FTE)

3.65 academic FTE's in optometry were transferred to Organized Activities from Instruction and Research.

Organized Research (33.35 FTE)

32.75 FTE positions in the College of Agriculture and School of Forestry transferred from Departments of Instruction and Research to Organized Research. (See Instruction and Research above.)

General Administration (—66.21 FTE)

Nonacademic—27.00 FTE
General assistance—40.75 FTE

This reduction was effected because of a decreased estimate of requirements for supervisory personnel related to the campus building program. Salaries of this group of personnel are recharged to the campus building program.

General Institutional Services and Expense (8.44 FTE)

These additions were in accounts supported by recharges (i.e., storehouse, telephone and telegraph, garage, and central stenographic bureau) and reflect increased volume of activity.

DAVIS

Instruction and Research (—49.93 FTE)
Organized Research (44.77 FTE)

43.93 FTE transferred from Departments of Instruction and Research to Organized Research to reflect a revised classification of teaching and research functions performed by the College of Agricultu and the School of Veterinary Medicine.

Extension and Public Service (10.73 FTE)

7.50 FTE increase reflected principally in incon accounts (Serology Lab); other increases represe transfers from Organized Activities.

General Institutional Services and Expense (13.54 FTE)

13.54 FTE added to reflect increase in accoun supported mainly by recharges (Farm Service Div sion, storehouse, drafting and duplicating servic etc.).

IRVINE

General Administration (21.60 FTE)

Business Services:
Nonacademic—associate planner—1.00 FTE
General assistance—6.50 FTE

Funds were budgeted under supplies and expens FTE was needed for nonacademic salary provisio and general assistance in order to establish these p sitions in the Irvine campus budget to carry o service functions for campus development. Originall it had been planned to locate some of these positio at Riverside which was to have been reimbursed b means of recharges of expense to supplies and e pense funds budgeted at Irvine.

Architects and Engineers:
General assistance—14.00 FTE

Staff in this area was required for supervision an inspection of major construction projects. These sa aries are recharges to the Capital Outlay Program.

LOS ANGELES

Instruction and Research (70.35 FTE)

The Center for the Health Sciences reevaluated th FTE for general assistance resulting in an increas of 59.30 FTE. Other scattered departmental adjus ments were made in the general campus budgets.

Organized Activities (—72.56 FTE)

A transfer of the visual aids unit from Organize Activities to the newly created account for audi visual services (General Institutional Services an Expense) decreased this function by 16.50 FTE.

A re-estimate of hospital income, together with re-evaluation of general assistance FTE resulted in decrease of 57.11 FTE.

Maintenance and Operation of Plant (—23.71 FTE)

General assistance FTE in janitorial and plant se vices was reevaluated and reduced by 62.00 FTE.

An increase of 33.25 FTE resulted from expansio of service activities supported by recharges.

UNIVERSITY OF CALIFORNIA—Continued

EXPLANATION OF MAJOR 1963-64 WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS IN POSITIONS—Continued

LOS ANGELES—Continued

General Institutional Services and Expense (62.53 FTE)

29.00 FTE were transferred from the statewide mimeograph program to establish a printing and production office.

Transfer of the visual aids unit to general institutional service activity resulted in an increase of 16.50 FTE. Funds and FTE were transferred from Organized Activities.

15.35 FTE were added to reflect increased level in accounts supported mainly by recharges (receiving, storehouse, public information office, printing and production office, etc.).

Auxiliary Enterprises (194.80 FTE)

A re-estimate of income in student housing and feeding and parking facilities required the addition of 194.80 FTE to the adjusted budget in order to bring both estimates of income and numbers of positions to a more realistic basis.

RIVERSIDE

Organized Research (—6.80 FTE)

FTE for nonacademic position erroneously associated with Hatch Act Funds in biological control research was deleted.

Instructional programs initiated in the citrus research program have resulted in reclassifications of approximately six positions from Organized Research to Instruction and Research.

Auxiliary Enterprises (—20.00 FTE)

A downward revision of general assistance positions was made to reflect a decreased volume of activity in residence halls.

SAN DIEGO

Instruction and Research (—13.62 FTE)

15 FTE tentatively assigned to the unallocated provision ($191,050) for the San Diego Medical School were dropped pending specific allocation of these funds.

General Institutional Services and Expense (15.07 FTE)

Funds for these additional positions in business service areas (except for 2 FTE in receiving and 0.25 FTE public information office) were provided through recharges, largely to activities funded by federal grants and contracts.

SAN FRANCISCO

Organized Activities (212.31 FTE)

Maintenance and Operation of Plant (—187.00 FTE)

179.00 FTE janitorial personnel and 8.00 FTE elevator operators were transferred from Housekeeping Service (Maintenance and Operation of Plant) to Hospital Administration (Organized Activities).

SANTA BARBARA

Instruction and Research (—15.77 FTE)

FTE was adjusted downward to correspond to actual personnel count and to 1963-64 budget augmentation.

AGRICULTURAL SCIENCES

Extension and Public Service (16.95 FTE)

$110,638 of Smith-Lever funds (United States Government) augmented the Agriculture Extension Program with an attendant increase of 16.95 FTE.

UNIVERSITY EXTENSION

Extension and Public Service (—13.90 FTE)

FTE count for general assistance employees (teachers) was re-estimated in light of more recent experience.

BUDGET INCREASES—EXPENDITURES FOR SUPPORT

(1964-65 Increase—All Funds)

SUMMARY	*Total*	*State funds*	*University funds*
General administration	$627,565	$626,565	$1,000
Instruction and research	7,591,111	6,881,385	709,726
Summer sessions	312,130	–	312,130
Organized activities	249,191	–	249,191
Organized research	402,870	589,524 [a]	—186,654
Libraries	1,243,531	1,232,641	10,890
Extension and public service	438,895	518 [b]	438,377
Maintenance and operation of plant	1,439,280	1,435,332	3,948
Student services	874,875	332,798	542,077
Staff benefits	633,053	635,053	—2,000
General institutional services and expense	277,894	328,902	—51,008
Provisions for allocation	2,645,914	2,043,387	602,527
Totals	$16,736,309	$14,106,105	$2,630,204
Replaced prior year overhead funds	–	1,946,609	—1,946,609
Replaced prior year University Fund balances	–	600,000	—600,000
1962-63 surplus applied to 1964-65 Budget	–	—93,319	93,319
Net Totals	$16,736,309	$16,559,395 [a,b]	$176,914

[a] Includes $11,666 of state real estate funds.
[b] Includes $6,274 of state real estate funds.

UNIVERSITY OF CALIFORNIA—Continued

PART I—CONTINUING OPERATIONS

SUMMARY

General administration	$461,013
Instruction and research	5,455,538
Organized research	—4,781
Libraries	625,108
Extension and public service	—5,756
Maintenance and operation of plant	1,184,100
Student services	288,723
Staff benefits	635,053
General institutional services and expense	280,426
Provision for allocation	2,043,387
Reduction in prior year overhead	1,946,609
Reduction in prior year balances	506,681
Total, General Fund	$13,416,101

GENERAL ADMINISTRATION

Existing campuses	$427,066
Statewide	33,947
Total	$461,013

The proposed increases for existing campuses allow the same increase for administration in relation to enrollment as was provided in 1963-64. This increase will continue to offset the increase in workload resulting from federal contracts and grants, principally for organized research (see breakdown of federal funds on page 221 above). One-half of the overhead funds received from federal contracts and grants is applied against the University's support appropriation. The remainder is allocated by the University for Capital Outlay, especially for income-producing projects, and for operating purposes such as Regents' scholarships, inter-campus exchange, student loans, faculty fellowships, education abroad, centennial observance and cultural programs. These latter allocations for operating purposes are outside the University's budget request to the State, but are reported by function on page 221.

The principal increase in the budget for statewide administration provides for 2 additional internal auditors plus travel and support, 1 additional accountant in the Chief Accountant's office to specialize in contract and grant overhead rate problems, and 1 secretary-stenographer in the Office of Governmental Relations and Projects to review and process grant and contract forms and to maintain records.

DEPARTMENTS OF INSTRUCTION AND RESEARCH

Enrollment Related Increases	$5,455,538

Enrollment Related Increases:

The workload increases related to maintenance of existing level of program for an estimated increase of 7,345 students during the budget year 1964-65 provide for 437 additional faculty members and 109 teaching assistants in Departments of Instruction and Research.

At the Berkeley campus, one supervisor of teacher education is provided for the training of teacher credential candidates.

An increase of $51,057 for the Graduate Division on the existing campuses is related to the 14.4 percent growth in graduate students.

ORGANIZED RESEARCH	—4,781
Enrollment Related Increases	170,219
Program termination	—175,000

Funds for research grants and research travel for 471 additional faculty members total $170,219 to continue the same level budgeted for this purpose in 1963-64.

Agricultural research funds of Davis will decrease by $350,000, reflecting the termination of a special 1-year appropriation of $175,000 to match a private gift.

LIBRARIES

Existing campuses	$625,108

The budget increase for the existing campuses provides for workload increases related to a 12 percent enrollment increase and for an increment towards the goals outlined in the University's library plan; it will also alleviate some of the current staffing deficiencies resulting from cataloging arrearages and expansion of facilities.

EXTENSION AND PUBLIC SERVICE

Regular state support	$21,744
Agricultural publications	7,500
Special medical curriculum study	—25,000
Governor's Conference on "Man in California in 1980"	—10,000
Total	—$5,756

University Extension enrollment is estimated to increase 5.5 percent from 208,957 in 1963-64 to 220,450 in 1964-65. This rate of increase is slightly lower than the 7 percent gain estimated in 1962-63 and 6 percent in 1963-64, and is predicated upon the restrictive effect of the Coordinating Council's recommendations with respect to University Extension's curtailed role in the offering of off-campus lower division and graduate teacher education courses. This budget continues the existing level of state support at approximately the 9 percent level.

The budget for the Agricultural Extension Service is not proposed for increase in 1964-65. The addition of $7,500 is included to cover a 5 percent increase in printing costs. There has been an increasing volume of publications due to the current focusing of attention on the use of chemicals in the production of agricultural food and fiber, particularly with reference to the residue of pesticides on food.

Two special programs budgeted in 1963-64 will not continue in 1964-65: $25,000 for curriculum studies in the area of Post-Graduate Medical Extension, and $10,000 for the Governor's Conference on "Man in California in 1980."

UNIVERSITY OF CALIFORNIA—Continued

PART I—CONTINUING OPERATIONS—Continued

MAINTENANCE AND OPERATION OF PLANT $1,184,100

Physical plant area to be maintained and operated will increase by 1,255,212 square feet to a total of 17,027,389 square feet. This represents a 7.4 percent growth in maintained area as compared with 8.8 percent increase in expenditures. The average unit cost of maintenance and operation will increase from the 1963-64 level of 84.2 cents per square foot to 84.5 cents in 1964-65. Unit costs budgeted for superintendence and police and for the general maintenance of buildings and grounds will continue to decline. However, due to the rapid expansion of air conditioning facilities, and to the added power requirements for scientific equipment related to accelerated research programs, the rising cost of utilities will more than offset reductions in other budgets for plant maintenance.

STUDENT SERVICES

Enrollment Related	$288,723

Student services at existing campuses are requested in relation to enrollment increases. The general fund increase of $288,723 will assist the Admissions, Registrars, and Deans of Students Offices to service the added numbers of students. Unit costs per student for activities financed from general funds will decline from $54.79 in 1963-64 to $53.52 in 1964-65.

The student incidental fee of $180 per term will provide an additional $515,512 restricted income to cover student health service, housing supervisor, student and alumni placement, recreational expense, and other student activities.

STAFF BENEFITS

Regents' Contributions to pre'54 Emeriti	—$25,890
Regents' Contributions to Emeriti Widows	—3,110
State Compensation Insurance	25,000
State Teachers' Retirement System	1,000
State Employees' Retirement System	1,000,269
University of California Retirement System	—547,316
Health and Welfare Benefits	185,100
Total	$635,053

The increase for State Compensation Insurance reflects the rate adjustments effective July 1963. The amount shown for SERS contributions reflects 1962-63 and 1963-64 experience and represents a compensating adjustment between SERS and the University Retirement System. The University retirement system contributions will decrease by $547,316 based on: (1) 1962-63 actual experience, (2) staff needs in 1964-65, (3) exclusion of staff supported by auxiliary enterprises and student incidental fee income, and (4) a decline in relative SERS participation from 37 percent in 1963-64 to 28 percent in 1964-65. Group health and life insurance contributions will increase $185,100, allowing for an increase in the University's contribution from $5 to $6 per employee participating in the program.

GENERAL INSTITUTIONAL SERVICES AND EXPENSE

Furniture Pool	$117,618
Publications	53,823
Health and Safety	18,977
Microscope Pool and Moving—Davis	14,500
Consulting Actuary	—2,500
University Press Subsidy	27,000
State funds to offset net decrease in University of California income	51,008
Total	$280,426

The proposed increases will generally allow the same level of service to be provided in 1964-65 as is being provided during the current budget year, in the light of the estimated enrollment increase and the increasing volume of contract and grant research. Office furniture requirements will be budgeted for new faculty and staff positions which are not provided for out of Capital Outlay funds. The increase in the cost of publications is related to increased enrollments and increased printing expenses. Additional funds are requested to afford protection against the increased usage of radioactive substances. The University Press subsidy will meet essential administrative expense and increased printing costs of scholarly publications. Fifty-one thousand dollars in state funds is requested to replace a decrease in University funds no longer available from interest earnings.

PROVISION FOR ALLOCATION

Merit Increases and Promotions	$3,067,209
Provision for Price Increases	300,000
Administration of NDEA Loans	50,000
Provision for Machine Services	—7,980
Budgetary Savings—1964-65	—695,000
Budgetary Savings Realized—1963-64	—48,507
Range Adjustment—1962-63 Continuation	—232,605
Merits and Promotions—1962-63 Continuation	—389,730
Total	$2,043,387

Provisions for academic and nonacademic merit increases and promotions are provided to continue current salary policies for presently budgeted personnel.

The provision for price increase is based on the Department of Finance letter on price and cost standards and does not duplicate increases requested elsewhere in the budget. Funds are requested in the amount of $50,000 to defray a portion of the costs attendant to the administration and operation of the

UNIVERSITY OF CALIFORNIA—Continued

PART I—CONTINUING OPERATIONS—Continued

MISCELLANEOUS PROVISIONS—Continued

NDEA Student Loan Programs. An unallocated provision for data processing machine services has been deleted from the 1964-65 Budget.

The provision for budgetary savings will increase by $695,000 representing approximately 3 percent of the increase in state general funds consistent with the prior year level. The figure for budgetary savings realized represents salary savings achieved by the University from the turnover during the current year. A total of $622,335 in 1962-63 continuation funds for range adjustments and merits and promotions budgeted in 1963-64, is to be discontinued in 1964-65.

PART II—PROGRAM AUGMENTATIONS

SUMMARY

General administration	$165,552
Instruction and research	1,425,847
Organized research	582,639
Libraries	607,533
Maintenance and operation of plant	251,232
Student services	44,075
General institutional services and expense	48,476
Total	$3,125,354

GENERAL ADMINISTRATION	$165,552
Irvine	87,262
Santa Cruz	28,432
Statewide:	
Vice-President—Finance	32,158
Vice-President—University Relations	17,700

At the Irvine campus, 14.5 positions are provided in business services to complete the initial staffing of the Accounting Office, Personnel Office, and Purchasing Office. Operating supplies and some equipment items are also included.

At the Santa Cruz campus, the Business Office will increase its staff by 7.5 positions by adding a vice-chancellor—business and finance, an accountant, and 4 clerical personnel and creating full-year status for the business manager, personnel manager, and purchasing agent. Other supporting expense and unallocated provisions will be reduced. The staff engaged in physical planning and development will increase by 10 positions to include architects, engineers, construction inspectors, and clerical help; all of these will be recharged to the Capital Outlay budget. Budgetary provision is also made for a residence halls manager and a food service manager to start their respective operations on April 1, 1965.

The principal increase in the budget for statewide administration is the addition of $32,158 to the budget for the vice-president—finance to provide a systems and procedures supervisor at $18,000, 2 systems analysts at $12,832, and expense, to strengthen the systems and procedures program. Included in the Architects and Engineers Office is an additional senior architect for more intensive review of preliminary building plans and specifications, an associate engineer to concentrate on utility master plans, and a community planner for the identification and study of community problems related to new campus planning and development. These latter positions will be recharged to the Capital Outlay program.

An assistant to the Vice-President—University Relations is proposed at $15,000 plus supplies and supporting expense.

INSTRUCTION AND RESEARCH	$1,425,847
Improved level—Riverside and Santa Barbara	157,445
School of Dentistry—Los Angeles	284,100
School of Medicine—San Francisco	64,714
School of Veterinary Medicine—Davis	37,800
Academic Planning Increases:	
Irvine	360,000
San Diego	324,200
Santa Cruz	168,300
School of Law—Davis	29,288

In addition to supporting funds at current levels for the additional faculty members, $157,445 is included to allow for some increase in the level of support for faculty at the Riverside and Los Angeles campuses.

Fourteen faculty members are proposed for the new School of Dentistry at Los Angeles which will open with a first-year class of 48 students in the Fall of 1964.

At the San Francisco Medical Center one faculty position is to be added in the School of Dentistry and two in the School of Medicine to strengthen departments which are understaffed in relation to new developments and specialties.

The School of Veterinary Medicine would receive five animal technician positions needed to maintain new animal quarters which are now under construction.

Academic Planning Increases:

1. Irvine Campus

The 1963-64 budget provides for a vice chancellor—academic affairs, 7 divisional chairmen, and nine supporting positions. The funds requested for 1964-65 will add 20 faculty members and 10 supporting positions. This staff will comprise the academic planning group for the new campus and will recruit the teaching staff required for the opening of the campus for an estimated 1,000 students in September 1965.

2. San Diego Campus

Ten faculty members are proposed to continue the academic planning in humanities and social sciences and 7 in engineering. They will assist in the first-year instruction of 140 undergraduate students in 1964-65.

3. Santa Cruz Campus

The 1963-64 Budget provides 4.5 academic deans and secretarial support. For 1964-65, it is proposed to budget 9 faculty positions to continue faculty re-

UNIVERSITY OF CALIFORNIA—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

INSTRUCTION AND RESEARCH—Continued

cruitment and academic and administrative planning in their specialized fields, preparatory to the campus' opening in the Fall of 1965 with an enrollment of 250 junior-level students.

Davis—School of Law $29,288

A new University of California Law School at Davis was authorized by The Regents in July 1963. The new Law School building is now being planned and the faculty is to be recruited for a first class in 1966. The proposed budget includes provision for a Dean, a secretary, office supplies, etc. for the initial year.

ORGANIZED RESEARCH	$582,639
Research grants and travel	31,869
Irvine	8,500
Santa Cruz	7,837
Agriculture sciences	125,000
Institutes and bureaus	409,433

Funds in the amount of $31,869 are proposed to permit some improvement in the level of research grants and travel at the Riverside and Santa Barbara campuses, and $16,337 to provide support for new faculty members at the new Irvine and Santa Cruz campuses.

Agricultural Sciences	$125,000
Riverside:	
Moreno Ranch	25,000
Agricultural field stations	100,000

At the Riverside campus, $25,000 is requested to develop research activities at the Moreno Ranch facility.

The request for $100,000 for the agricultural field stations will provide for the initial development of the Sierra foothills range station and the continued development of the new Kearney horticultural and Lindcove field stations. Additional support will be assigned to the West Side and South Coast Stations and to a lesser extent to the older establishment stations. The development of the new experiment stations requires core supporting assistance in terms of superintendents, supervisors, cultivationists, and maintenance personnel.

Institutes and Bureaus	$409,433
Berkeley:	
Industrial relations	20,000
Center for higher education	8,240
Urban and regional development	15,000
Davis:	
Computer center	15,000
Governmental affairs	20,000
Museology laboratory	10,000
Los Angeles:	
Industrial relations	35,000
Molecular biology	12,700
Languages and linguistics	3,200
African studies	9,359
Near eastern studies	10,560
Riverside:	
Desert research center	15,000
San Diego:	
Geophysics and planetary physics	10,000
Marine resources	5,950
Oceanography	40,000
Santa Barbara:	
Educational research	15,000
Environmental stress	10,000
University-wide Programs:	
Scientific publicatons	84,195
Water resources	50,000
Lick observatory	20,229

Institute of Industrial Relations	
Berkeley	$20,000
Los Angeles	35,000

Funds are requested to reorganize and expand the labor programs of these institutes as part of the effort of the University to serve the people of the State through direct service agencies. The labor programs, under the direction of an Associate Director will provide research on problems of particular interest to working people and will develop means for disseminating research results to those who have direct concern with such problems.

Center for Higher Education—Berkeley $8,240

The Center for Higher Education presently has 3 full-time staff members. It was initiated in 1962-63 to ensure continuance of important research in the major problems of Higher Education through assumption by the University of the administrative support of the center. This support had been previously provided by the Carnegie Foundation since 1956. This increase will add 1 staff member to augment the administrative support of research programs being planned.

Institute of Urban and Regional Development—Berkeley $15,000

Additional support for this new institute established in the current year is requested for permanent staff positions which cannot be obtained from extramural sources. This institute will co-ordinate existing departmental research in seeking solutions to urgent problems arising from population concentration and urbanization.

UNIVERSITY OF CALIFORNIA—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

ORGANIZED RESEARCH—Continued

Computer Center—Davis $15,000

The present budget of the Computer Center totals $63,100, of which $47,000 is supported from recharges for services. The proposed increase of $15,000 will increase the General Fund subsidy to $31,100 and allow the addition of 2 Programmers.

Institute of Governmental Affairs—Davis $20,000

The proposed increase of $20,000 to the existing budget of $35,105 will allow 1 Assistant Research Political Scientist provision to provide part-time appointments of 1 faculty member and 1 Research Assistant. This institute is now in its second year of operation and provides a link with the state governmental agencies in Sacramento and spearheads the campus effort to establish Davis as a significant research center in the social sciences.

Museology Laboratory—Davis $10,000

This program, conducted in co-operation with the State of California Division of Beaches and Parks, will be concerned with research in the conservation and restoration of precious art objects. The laboratory will be an important agency for the conduct of research and graduate training in art.

Molecular Biology—Los Angeles..... $12,700

The proposed augmentation of $12,700 will supplement the existing provision of $10,000 and allow the appointment of 2 staff personnel to provide administrative support to research in this area.

Language and Linguistics—Los Angeles $3,200

The existing staff (3.78 positions: 1.83 academic, 1.95 nonacademic and general assistance) of the Center for Research—Language and Linguistics is supported by a budget of $25,537. The addition of $3,200 will allow the appointment of 0.5 position nonacademic staff to supplement administrative support for research in this area.

African Studies Center—Los Angeles... $9,359

The proposed increase of $9,359 will provide for the addition of 0.66 nonacademic staff position to supplement an existing staff of 4.03 (0.33 academic and 3.70 nonacademic and general assistance) and a budget of $29,182.

Near Eastern Studies Center—Los Angeles $10,560

The existing budget of $35,580 for this center supports 2.38 academic and 2.65 nonacademic and general assistance staff. This increase will allow the addition of 2 nonacademic positions for administrative support for research in this field.

Desert Research Center—Riverside..... $15,00

This provision will add the initial increment of Gen eral Fund support to the Philip L. Boyd Desert R search Center. This center is located on 640 acres pu chased from the Department of the Interior, Burea of Land Management, using a gift from Regent Boy The $15,000 will provide for 1 specialist position an support to supervise the utilization of this researc facility.

Institute of Geophysics and Planetary Physics—San Diego $10,00

One-half Research Physicist I ($6,200) plus sup port is being added to improve the breadth of researc capability of this institute. The 0.5 position will b used to fund half the salary of a skilled experimente in Geophysics. The other half of his salary will b derived from one of the basic science departments o the School of Science and Engineering.

Institute of Marine Resources—San Diego $5,95

To help support expanded contract and grant re search, an additional nonacademic position is pro posed for general administrative support for researc in this Institute.

Institution of Oceanography—San Diego.. $40,00

This increase will provide 4 positions including a associate specialist I ($9,036) to establish an Emissio Spectroscopy Laboratory for analysis of rocks an minerals recovered from oceans, a scientific illustrato ($5,556) to provide drafting services to the Division of Marine Biology and Earth Sciences, a laborator technician IV ($7,434) to ensure proper maintenanc of the complex hydraulic laboratory to be complete in 1964-65, and an assistant to the curator of verte brates in sorting, labeling, and cataloging.

Institute of Educational Research—Santa Barbara $15,00

This new institute is proposed to undertake basi research in areas such as school administrative be havior and leadership, the influence of technologica and cultural change on curriculum, psychology o learning, testing, and teacher effectiveness. Reflectin the current trends in education to subject matter em phasis, as opposed to method courses, research in thi institute will be interdisciplinary in character. Fund are requested for a part-time director, clerical assist ance and supplies.

Institute of Environmental Stress—Santa Barbara $10,00

This new institute is conceived as an interdisciplin ary approach to an understanding of the relationshi of environmental stress to human capacity and per formance. This joint venture of biological and be

UNIVERSITY OF CALIFORNIA—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

ORGANIZED RESEARCH—Continued

havioral scientists will contribute to a better conception of the environments with which man can cope, and in the future may facilitate the design of environments that will maximize the utilization of human resources.

Areas of proposed investigation include reaction to work stress, reaction to environmental thermal stresses, reaction to aging, involving factors of recuperation, nutrition, fatigue, distraction, tolerance, acclimation, and many others. To supplement existing grants and to attract major extramural support, an initial budget is requested for core support. The initial staff will consist of a part-time director, a part-time medical advisor, and general support.

Scientific Publications—University-wide $84,195

This increase is proposed to meet the publishing needs of the 500 additional faculty added in this budget. An amount of $2,000 is included to provide travel funds for additional faculty representation at meetings of the Scientific Publications Editorial Committee.

Water Resources—University-wide $50,000

A $50,000 increase for water resources research would permit accelerated research on the effective use of groundwater recharge and storage, and on the economic benefits of rational allocation of state water resources.

Lick Observatory—University-wide $20,229

This proposed increase will provide for a half-time programmer ($3,060) to set up procedures in association with the Berkeley Computer Center and add $2,500 for Berkeley computer time. Repairs to residence halls heating equipment and campus incinerator facilities and an increase in equipment funds to purchase a prime focus scanner for the 120-inch telescope make up the balance of the increase.

LIBRARIES $607,533

Increase in book budget	476,182
Law library—Davis	61,623
Irvine	42,983
Santa Cruz	26,745

In addition to increases in staffing and supplies and expense discussed under the workload increases, $476,182 is being provided to increase the total University budget for book purchases and binding by 20 percent. This substantial increase will allow the University to attain the goals set forth in their Library Development Plan by 1970-71.

Law Library—Davis $61,623

A 2-year lead period for building of the law school library of 20,000 volumes is needed in order to qualify for accreditation by 1966. In 1964-65 it is proposed to budget funds for a librarian II, and other support items and to provide $45,000 for books and binding. This would permit purchase of approximately 4,000 volumes, to which would be added 1,000 volumes received as gifts.

Irvine	$42,983
Santa Cruz	26,745

At the Irvine campus, the 1963-64 budget provided a University librarian, a librarian I and a secretary. The 1964-65 budget request would add 1.5 professional librarian positions and secretarial and other support. At the Santa Cruz campus, a half-time assistant librarian position will be extended to full time, and 1 department head will be added plus staff support.

The 1964-65 Capital Outlay budget for the University proposes $759,400 to continue to acquire an initial library collection of 75,000 volumes for each of the 3 new general campuses: San Diego, Irvine and Santa Cruz, and a second increment of acquisitions for the San Diego Medical Library.

MAINTENANCE AND OPERATION OF PLANT $251,232

Irvine will be adding 13.50 positions for the first complement of buildings which are scheduled for completion in the spring of 1965. At Santa Cruz, 5.5 positions are being added to care for the Central Services Building to be finished late in 1964, and the older buildings of the Cowell Ranch, some of which are being reconditioned during 1963-64.

STUDENT SERVICES $44,075

Irvine will add a Dean of Students and an administrative assistant during 1964-65 to prepare for the beginning class of 1,000 in fall of 1965. A Registrar-Admissions Officer and support will be added at Santa Cruz for a first class of 250 upper division students in the fall of 1965.

GENERAL INSTITUTIONAL SERVICES AND EXPENSE $48,476

Irvine	24,924
Dean of Educational Relations	23,552

Irvine will staff their central duplicating services and storehouse operations. The increase for the Dean of Educational Relations will allow the establishment of operating procedures for diversion of students as contemplated by the Master Plan.

UNIVERSITY OF CALIFORNIA—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

SPECIAL ITEMS

Provision for curriculum revision $125,000

This item does not appear as a program augmentation because it was initiated as an administrative adjustment during the current year. By reallocating funds in the existing level of support for 2 years, it is planned to finance a $250,000 study of the problems involved in the change-over from a semester to a quarter system as recommended by the Coordinating Council in preparation for the beginning of year-round operation at 1 or more campuses during 1966-67.

Expansion of medical education opportunities

Although the details have not been included in t budget, a request for augmentation will be made a later date for funds to begin a new 10-year p for expansion of medical education opportuni within the University of California.

As a first step, it is planned to reestablish a ba science medical school at Berkeley which will incre first year places by 32 in the fall of 1964. Second it is planned to conclude an arrangement with S Diego County to increase substantially the pres County Hospital graduate physicians training p gram by 1966. A supplemental budget request now under preparation and will be presented duri the coming session.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64

DETAIL BY CAMPUS

STATEWIDE ADMINISTRATION

This function is concerned with the co-ordination of separate campus activities into a University program, for management of endowments and University funds, and for co-ordination with nonuniversity groups. The Regents set the policies for operation of the University, the president and statewide staff officers carry out these policies on a statewide basis, with each local campus being administratively self-sufficient in carrying out the policies on their campus. Statewide administration includes the pr dent, who is the administrative head of the University, the v president of the University, who is the chief academic offi Other vice presidents are provided for legal advice, for busin operations and construction, for fiscal and accounting c trol, for governmental relations and projects, and for Univers relations.

ANALYSIS BY FUNCTION

Educational and General:							
General administration	240.87	252.37	262.84	$2,488,117	$2,848,629	$2,932,434	$83,80
Totals, Statewide Administration	240.87	252.37	262.84	$2,488,117	$2,848,629	$2,932,434	$83,80

BERKELEY

The Berkeley campus, the oldest and the largest campus of the University, has major responsibilities in instruction, research, and public service over a wide range of academic disciplines. In 1964-65 its enrollment is expected to approach its ceiling of 27,500 students as prescribed in the University's Academic Plan and in the Master Plan for Higher Education in California. 1964-65 will be a year of transition as the campus approaches its maximum enrollment growth and begins a new phase of maturation within a stable total enrollment. The campus, however, anticipates a continued increase in graduate enrollment and in graduate instruction and research. The principles governing its development continue to be those set forth in its academic plan, namely (1) the maintenance and augmentation of competence in all basic fields of human knowledge; (2) the establishment of leadership in new major areas of instruction and research; and (3) the fostering of interdisciplinary research and service.

Campus year-average enrollment for 1964-65 is estimated 26,596 students. This figure is 5.3 percent higher than t 1963-64 budget estimate of 25,256 students, and represents growth of 9.0 percent above the actual 1962-63 enrollment 24,394 students.

Of the total, enrollments in the Graduate Division are pected to attain 9,534. This is 10.3 percent higher than t 1963-64 budget estimate of 8,647 graduate students which, turn, exceeds by 5.5 percent the actual graduate enrollment 8,197 in 1962-63. In 1964-65 the Graduate Division will c stitute 35.9 percent of the student body. The Upper Divisi with 9,631 students, will constitute 36.2 percent. Enrollment the Lower Division will be 7,431 students, or 27.9 percent the campus total. (These percentages compare with 33:34: in 1961-62, 34:35:31 in 1962-63, and 44:35:22 projected 1969-70.)

ANALYSIS BY FUNCTION

Educational and General:							
General administration	246.64	250.89	258.69	$1,510,779	$1,616,834	$1,673,684	$56,850
Instruction and research	3,050.74	3,116.08	3,277.58	25,930,973	28,914,814	30,132,821	1,218,007
Summer sessions	114.35	138.35	144.75	765,195	884,718	913,830	29,112
Organized activities	69.42	75.80	75.80	289,869	353,757	353,573	—184
Organized research	746.01	805.63	811.63	8,227,836	8,101,038	8,185,434	84,396
Libraries	423.29	423.29	429.29	3,531,812	3,474,901	3,561,881	86,980
Extension and public service	12.50	12.50	12.50	317,382	325,854	326,104	250
Maintenance and operation of plant	632.48	641.98	644.78	4,226,190	4,370,972	4,717,358	346,386
Student services	475.74	495.79	513.59	3,597,662	4,059,318	4,190,828	131,510
Staff benefits	–	–	–	1,892,260	2,340,000	2,340,000	–
General institutional services and expenses	190.26	198.74	199.74	720,093	701,454	728,487	27,033
Miscellaneous provisions	–	–	–	–	1,458,774	1,564,956	106,182
Totals, Educational and General	5,961.43	6,159.05	6,368.35	$51,010,051	$56,602,434	$58,688,956	$2,086,522
Auxiliary enterprises	453.88	513.53	520.03	4,570,149	7,167,582	7,273,948	106,366
Student aid	–	–	–	684,496	581,656	545,914	—35,742
Totals, Berkeley Campus	6,415.31	6,672.58	6,888.38	$56,264,696	$64,351,672	$66,508,818	$2,157,146

UNIVERSITY OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64

DETAIL BY CAMPUS—Continued

DAVIS

The Davis campus, west of the City of Sacramento, continues its development into a general campus of the University, expanding its programs in letters and science, engineering, and veterinary medicine, maintaining its high quality agricultural teaching and research programs, and taking the first steps in establishing a new Law School. In carrying out its mission as a general campus, Davis avails itself of the opportunities for diversity offered by its agricultural interests, great strength in the biological sciences, proximity to state government, and cultural leadership in the Sacramento Valley.

Davis is the University's principal center of agricultural teaching and research, and agriculture is a major emphasis of the campus. A strong College of Letters and Science is being developed, with instruction at the graduate level expanding rapidly. Significant programs have been developed in the School of Veterinary Medicine and in engineering which was given full college status by The Regents in June 1962.

By 1970, the present enrollment of approximately 4,800 is anticipated to reach 10,500 and by 1975 to reach 15,000. In 1964-65, an enrollment of 5,659 is estimated, an increase of 17.9 percent over 1963-64.

ANALYSIS BY FUNCTION

Educational and General:							
General administration	116.94	116.78	130.78	$572,716	$629,939	$720,976	$91,037
Instruction and research	635.05	694.47	801.47	5,347,392	6,713,593	7,561,747	848,154
Summer sessions	5.83	7.61	10.11	35,943	43,475	55,914	12,439
Organized activities	12.40	15.46	17.76	360,109	461,025	501,070	40,045
Organized research	790.67	867.47	836.47	7,916,522	8,486,204	8,205,341	—280,863
Libraries	72.12	87.66	115.66	859,881	830,172	1,150,085	319,913
Extension and public service	17.38	17.33	19.13	128,805	130,586	144,638	14,052
Maintenance and operation of plant	323.79	369.83	407.03	1,894,231	2,280,918	2,523,220	242,302
Student services	79.16	96.28	116.08	646,888	807,775	936,671	128,896
Staff benefits	–	–	–	748,000	1,020,000	1,020,000	–
General institutional services and expenses	110.80	124.34	136.34	190,827	364,672	398,490	33,818
Miscellaneous provisions	–	0.63	0.63	–	282,219	328,414	46,195
Totals, Educational and General	2,164.14	2,397.86	2,591.46	$18,701,314	$22,050,578	$23,546,566	$1,495,988
Auxiliary enterprises	143.44	156.79	175.69	1,487,740	2,399,726	2,849,362	449,636
Student aid	–	–	–	47,739	15,377	23,089	7,712
Totals, Davis Campus	2,307.58	2,554.65	2,767.15	$20,236,793	$24,465,681	$26,419,017	$1,953,336

IRVINE

Construction is now underway on the first buildings of the Irvine campus to begin preparation for initial instruction in 1965-66 and projected enrollments of 7,500 students by 1975 and 27,500 by 1990.

Located in Orange County, the campus will occupy a site of approximately 1,000 acres. The Irvine campus is responding to a unique opportunity to combine business, science, resources, education, and public administration in making a major contribution to the development of the urban area in which it is located. Orange County is already well known for its modern science and technology-focused industry but the quality of the scientific and technological components of a university can profoundly affect the character of further industrial growth.

Plans for UCI include a School of Engineering, a School of Administration, and a College of Arts, Letters and Science.

The 1964-65 budget request has been based on the following premises:

(1) That the campus will open to 1,000 students in September 1965 in permanent buildings to be constructed for a 2,000-student capacity.
(2) That the campus will be staffed with 110 teaching personnel and have its own operating capability prior to the opening of school.
(3) That the library will have over 75,000 volumes when instruction begins in the fall of 1965 and will have 250,000 volumes by 1971.

ANALYSIS BY FUNCTION

Educational and General:							
General administration	13.10	48.50	61.00	$164,158	$249,443	$336,705	$87,262
Instruction and research	3.40	18.50	50.00	10,270	278,179	638,179	360,000
Organized research	–	–	–	–	–	8,500	8,500
Libraries	1.50	3.00	7.50	157,969	30,986	73,969	42,983
Maintenance and operation of plant	–	4.00	17.50	–	30,332	215,620	185,288
Student services	–	2.00	6.50	–	14,844	37,936	23,092
Staff benefits	–	–	–	6,045	12,500	12,500	–
General institutional services and expenses	–	1.00	4.00	–	4,668	29,592	24,924
Miscellaneous provisions	–	–	–	–	22,092	22,092	–
Totals, Irvine Campus	18.00	77.00	146.50	$338,442	$643,044	$1,375,093	$732,049

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
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26	Educational and General:							
27	General administration	271.71	270.10	284.30	$1,380,621	$1,476,520	$1,561,189	$84,669
28	Instruction and research	1,954.89	2,108.79	2,397.29	17,665,809	19,524,485	21,778,527	2,254,042
29	Summer sessions	70.50	82.98	97.98	455,508	596,748	729,984	133,236
30	Organized activities	80.85	63.85	63.85	675,149	823,272	883,272	60,000
31	Organized research	267.79	269.81	278.81	2,472,086	2,892,551	3,006,147	113,596
32	Libraries	329.44	343.30	364.80	3,056,587	3,078,006	3,400,631	322,625
33	Extension and public service	17.35	17.35	17.35	253,611	170,776	170,728	—48
34	Maintenance and operation of plant	425.84	509.09	559.09	2,838,478	3,311,150	3,552,194	241,044
35	Student services	267.84	291.51	312.51	2,432,693	3,041,110	3,223,554	182,444
36	Staff benefits	—	—	—	1,790,025	2,220,000	2,220,000	-
37	General institutional services and expenses	240.85	258.73	259.73	$28,916	826,694	908,667	81,973
38	Miscellaneous provisions	—	—	—	—	782,674	1,005,229	222,555
39								
40								
41	Totals, Educational and General	3,927.06	4,215.51	4,635.71	$33,849,483	$38,743,986	$42,440,122	$3,696,136
42	Auxiliary enterprises	304.10	498.90	553.90	3,199,176	6,011,308	6,568,626	557,318
43	Student aid	—	—	—	356,963	189,286	175,358	—13,928
44								
45	**Totals, Los Angeles Campus**	4,231.16	4,714.41	5,189.61	$37,405,622	$44,944,580	$49,184,106	$4,239,526
46								
47	**Los Angeles Center for the Health Sciences**							
48								
49	Educational and General:							
50	General administration	2.90	—	—	$46,914	—	—	—
51	Instruction and research	633.02	658.66	682.66	4,876,900	$5,742,972	$6,027,072	$284,100
52	Organized activities	43.40	44.95	44.95	67,153	102,104	102,104	-
53	Organized activities—teaching hospital	1,304.30	1,287.64	1,292.64	8,553,722	9,141,921	9,216,921	75,000
54	Organized research	7.35	7.35	7.35	134,336	88,965	94,626	5,661
55	Libraries	—	—	—	99,967	99,651	99,651	-
56	General institutional services and expenses	17.25	17.50	17.50	27,294	30,341	30,341	-
57	Miscellaneous provisions	—	—	—	—	980	980	-
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61	Totals, Educational and General	2,008.22	2,016.10	2,045.10	$13,806,286	$15,206,934	$15,571,695	$364,761
62	Auxiliary enterprises	10.50	10.50	10.50	64,448	45,000	45,000	-
63								
64	**Totals, Center for the Health Sciences**	2,018.72	2,026.60	2,055.60	$13,870,734	$15,251,934	$15,616,695	$364,761
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DETAIL BY CAMPUS—Continued

LOS ANGELES

The Los Angeles campus, located in the foothills of the Santa Monica Mountains, includes the University's second largest general campus and a major center for the health sciences.

The demands of the future on UCLA will be met by (a) selection and retention of faculty of the highest quality in a period of rapid growth, (b) adequate and proper expansion of research and graduate studies, (c) maintenance and improvement of quality in undergraduate studies.

In the current year, enrollment on the general campus is estimated to pass 20,000 students. By 1970, it is projected to reach 25,405, consisting of 15,075 undergraduates and 10,330 graduate students.

For 1964-65, an increase of 2,050 students (10.2 percent) is estimated, with somewhat greater increases at the upper division (11.8 percent) and at the graduate level (14.1 percent).

The center for the health sciences consists of the Schools Dentistry, Medicine, Nursing and Public Health. Major suppo for the teaching and research program is provided by the ge eral Teaching Hospital, the Neuropsychiatric Institute, Bi medical Library, Brain Research Institute, Rehabilitation Ce ter and the Laboratory of Nuclear Medicine and Radiati Biology.

The major development at the center for the health scienc for 1964-65 is the opening of the new School of Dentistry the fall of 1964, 1 year earlier than previously announce Initially, 48 dental students will be taken in the first ye class; this will be raised to 96 students per class in 1966-6 when the expansion of facilities for basic sciences and clini areas is completed.

ANALYSIS BY FUNCTION

RIVERSIDE

The Riverside campus, near the City of Riverside, is a general campus of the University and also the site of the Citrus Research Center and Agricultural Experiment Station in Southern California. The College of Letters and Science was established 10 years ago. In April 1959 Riverside was designated a general campus; and the transition was started from a small liberal arts college to a full-scale university. Undergraduate instruction is now provided in agriculture also, and graduat enrollment has increased rapidly in Letters and Science and i Agriculture.

Total enrollment is estimated to increase by 42.5 percent t 3,200 students in 1964-65. Of this enrollment, 22.1 percent i expected to be at the graduate level, representing a graduat enrollment increase of 68.9 percent.

UNIVERSITY OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
DETAIL BY CAMPUS—Continued							
RIVERSIDE—Continued							
ANALYSIS BY FUNCTION							
Educational and General:							
General administration	58.98	63.54	71.04	$406,988	$438,218	$483,209	$44,991
Instruction and research	298.13	309.58	410.08	2,610,030	2,951,243	3,741,126	789,883
Organized activities	—	0.35	1.35	—	23,450	32,840	9,390
Organized research	360.83	364.20	369.20	3,798,778	3,816,705	3,887,588	70,883
Libraries	49.58	62.78	72.48	671,772	626,945	704,937	77,992
Extension and public service	0.19	0.19	0.19	17,154	18,728	19,679	951
Maintenance and operation of plant	134.88	145.99	152.49	866,541	1,025,491	1,067,525	42,034
Student services	44.32	48.30	60.10	375,018	448,036	558,043	110,007
Staff benefits	—	—	—	350,916	415,000	415,000	—
General institutional services and expenses	39.75	43.47	50.47	94,681	154,008	183,246	29,238
Miscellaneous provisions	—	—	—	—	94,084	156,508	62,424
Totals, Educational and General	986.66	1,038.40	1,187.40	$9,191,878	$10,011,908	$11,249,701	$1,237,793
Auxiliary enterprises	86.07	87.50	99.50	911,110	1,437,577	1,721,132	283,555
Student aid	—	—	—	14,292	4,734	15,151	10,417
Totals, Riverside Campus	1,072.73	1,125.90	1,286.90	$10,117,280	$11,454,219	$12,985,984	$1,531,765

SAN DIEGO

The San Diego campus, now being developed north of the city of San Diego, will eventually accommodate 27,500 students and will provide a very broad spectrum of courses and of research opportunities and facilities. The campus is also the site of the Scripps Institution of Oceanography, the Institute of Geophysics, the Institute of Marine Resources. A medical school has been authorized and plans for its early development are going forward.

The first increment of 140 undergraduate students is scheduled for 1964-65, and, in accordance with the campus Academic Plan, annual undergraduate enrollment will increase quite rapidly with 2,350 undergraduate students enrolled by fall 1969. Graduate enrollments are expected to increase from 270 in 1963-64 to 346 in 1964-65; nearly all of these will be candidates for the Ph.D. degree. Approximately 40 percent will represent second stage doctoral candidates (who will have completed 24 or more units while in graduate status, or who have a Master's degree). Total enrollment of 270 students in 1963-64 is expected to grow to 486 in 1964-65 and to increase at an accelerated pace until reaching the ultimate capacity of 27,500 students.

ANALYSIS BY FUNCTION

Educational and General:							
General administration	69.27	91.72	103.42	$474,421	$524,204	$606,811	$82,607
Instruction and research	139.18	163.98	196.98	1,235,266	1,999,975	2,364,237	364,262
Organized activities	—	1.00	1.00	—759	20,000	20,000	—
Organized research	142.32	147.85	153.35	1,591,198	1,851,214	1,913,019	61,805
Libraries	29.50	50.80	57.80	612,158	563,976	656,636	92,660
Extension and public service	5.40	5.40	5.40	51,962	51,474	51,425	—49
Maintenance and operation of plant	73.45	107.80	123.30	520,529	738,836	892,829	153,993
Student services	1.25	5.50	14.80	38,978	71,769	142,065	70,296
Staff benefits	—	—	—	199,941	215,000	215,000	—
General institutional services and expense	53.20	67.97	90.97	231,539	207,128	210,164	3,036
Miscellaneous provisions	—	0.33	0.33	—	54,628	70,784	16,156
Totals, Educational and General	513.57	642.35	747.35	$4,955,233	$6,298,204	$7,142,970	$844,766
Auxiliary enterprises	3.68	3.90	6.90	56,410	154,689	195,830	41,141
Student aid	—	—	—	—	—	417	417
Totals, San Diego Campus	517.25	646.25	754.25	$5,011,643	$6,452,893	$7,339,217	$886,324

SAN FRANCISCO MEDICAL CENTER

The San Francisco campus includes professional schools of Dentistry, Medicine, Nursing, and Pharmacy, a Teaching Hospital, and ancillary services. Specialized institutes for medical research, partially supported from State funds, include the Institute for Cardiovascular Research, Hooper Foundation, Hormone Research Laboratory, Cancer Research Institute, the Metabolic Unit for Research in Arthritis and Allied Diseases, the Unit for Research in Multiple Sclerosis, and the Radiological Laboratory and Radioactivity Research Center for research in the application of radiation to health problems. In addition, it is the seat of the Langley Porter Neuropsychiatric Institute. These and allied research activities attract extramural funds for research and training of approximately $8 million per year.

The estimated enrollment for 1964-65 is 2,049 students, compared with 2,009 in 1963-64 and 1,954 in 1962-63. Limitations of instructional space are largely responsible for the small increase anticipated, but the completion of Health Sciences Instruction and Research Unit I, scheduled for 1965-66 and the Clinics Expansion Building in the following year, will permit increasing the size of the Medical School class from 100 to 128 students in 1965-66, and an expanded enrollment of graduate students.

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	DETAIL BY CAMPUS—Continued							
	SAN FRANCISCO MEDICAL CENTER—Continued							
	ANALYSIS BY FUNCTION							
	Educational and General:							
	General administration	104.64	110.79	115.29	$598,733	$625,303	$655,346	$30,043
	Instruction and research	810.14	825.34	833.34	6,534,262	7,346,826	7,411,540	64,714
	Summer sessions	4.30	4.30	4.30	15,438	18,000	18,000	–
	Organized activities	86.30	111.93	114.73	524,003	533,845	548,785	14,940
	Organized activities — teaching hospital	1,665.83	1,676.98	1,676.98	11,837,624	11,906,900	11,956,900	50,000
	Organized research	70.44	72.44	72.44	983,474	1,156,343	1,157,055	712
	Libraries	46.04	49.14	54.24	371,748	392,101	441,301	49,200
	Extension and public service	–	–	–	9,808	4,200	4,200	–
	Maintenance and operation of plant	108.10	109.10	109.10	786,042	883,593	883,593	–
	Student services	43.16	43.42	43.72	417,182	435,353	437,961	2,608
	Staff benefits	–	–	–	782,506	1,070,000	1,070,000	–
	General institutional services and expenses	82.85	83.30	83.30	129,132	173,729	174,308	579
	Miscellaneous provisions	–	–	–	–	147,523	184,865	37,342
	Totals, Educational and General	3,021.80	3,086.74	3,107.44	$22,989,952	$24,693,716	$24,943,854	$250,138
	Auxiliary enterprises	86.50	89.45	89.45	1,172,111	1,283,300	1,311,891	28,591
	Student aid	–	–	–	88,590	36,670	48,207	11,537
	Totals, San Francisco Campus	3,108.30	3,176.19	3,196.89	$24,250,653	$26,013,686	$26,303,952	$290,266

SANTA BARBARA

The Santa Barbara campus is located on the seashore northwest of the City of Santa Barbara. It has been designated as a general campus of the University. In addition to a central College of Letters and Science, the campus has a School of Education and a School of Engineering, each with participation in the Graduate Division. Twenty masters level programs and 8 doctoral programs are offered. The campus Academic Plan calls for accomplishment of the following by 1970:

(1) Building a faculty for instruction of an estimated 12,600 students per year, of which 15.2 percent will be graduates in 52 graduate programs;
(2) Providing research units and facilities to attract and retain faculty and to serve graduate students;
(3) A 3-fold increase in the library collection;
(4) Establishment of new professional schools in Fine Arts and Business Administration.

Enrollment for the current year, 1963-64, is estimated to increase 15.4 percent over 1962-63. An additional gain of 32 percent is anticipated for 1964-65. Total campus enrollment for 1964-65 is estimated at 7,162, of which 525 will be graduate students. Graduate enrollment will increase by 42.3 percent over 1963-64.

ANALYSIS BY FUNCTION

Educational and General:							
General administration	65.39	66.89	73.39	$436,647	$440,255	$478,124	$37,869
Instruction and research	491.17	560.33	706.33	4,466,752	5,172,390	6,319,330	1,146,940
Summer sessions	20.70	21.16	24.06	98,156	107,378	131,600	24,222
Organized research	–	3.17	5.87	63,070	140,755	215,134	74,379
Libraries	56.94	62.54	81.54	713,516	613,403	837,836	224,433
Extension and public service	2.56	2.62	3.12	36,970	37,928	42,379	4,451
Maintenance and operation of plant	127.87	127.87	144.87	934,042	957,569	1,119,858	162,289
Student services	97.36	111.46	141.96	774,385	950,040	1,155,079	205,039
Staff benefits	–	–	–	332,558	446,000	446,000	–
General institutional services and expenses	40.70	47.00	54.50	239,519	227,984	252,000	24,016
Miscellaneous provisions	–	.33	.33	–	207,837	344,581	136,744
Totals, Educational and General	902.69	1,003.37	1,235.97	$8,095,615	$9,301,539	$11,341,921	$2,040,382
Auxiliary enterprises	171.31	172.81	186.11	1,251,812	2,444,121	2,838,720	394,599
Student aid	–	–	–	55,119	33,898	33,470	—428
Totals, Santa Barbara Campus	1,074	1,176.18	1,422.08	$9,402,546	$11,779,558	$14,214,111	$2,434,553

SANTA CRUZ

The Santa Cruz campus, located adjacent to the City of Santa Cruz on a site of approximately 2,000 acres, is the University's new enterprise in Northern California to receive the great increase in students that cannot be accommodated by existing campuses during the next 25 years. The Santa Cruz campus proposes to combine learning and living, to encourage close teacher-student relationships, and to provide a mode of future growth that will retain a small campus atmosphere. The plan calls for a number of colleges, similar in size and quality to the best of the private liberal arts colleges, yet strengthened by their access to the resources of one another and to the central facilities of the University. Campuswide services would include the University library, science laboratories, cultural center, and other facilities that can more economically be provided in the core than in the colleges.

It is planned to open this new campus in the fall of 1965 with an initial enrollment of 250 students at the junior level.

UNIVERSITY OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
DETAIL BY CAMPUS—Continued							
SANTA CRUZ—Continued							
ANALYSIS BY FUNCTION							
Educational and General:							
General administration	10.75	25.00	45.50	$115,831	$268,813	$297,245	$28,432
Instruction and research	3.83	9.50	23.00	39,142	136,634	304,934	168,300
Organized research	–	–	–	–	–	7,837	7,837
Libraries	–	3.50	6.50	164,445	43,838	70,583	26,745
Maintenance and operation of plant	–	2.00	7.50	–	25,000	90,944	65,944
Student services	–	2.00	5.50	–	11,772	32,755	20,983
Staff benefits	–	–	–	4,899	12,500	12,500	–
General institutional services and expenses	–	–	–	–	–	–	–
Miscellaneous provisions	–	–	–	–	25,000	25,000	–
Totals, Santa Cruz Campus	14.58	42	88	$324,317	$523,557	$841,798	$318,241
AGRICULTURAL SCIENCES							
This section includes the University Dean of Agriculture, the Director of the Agricultural Experiment Station, the Agricultural Extension Service, the Agricultural Field Stations, and the production of publications reporting on the progress of the University-wide agricultural research programs. It also includes special programs for control of starlings and pear decline research. The Agricultural Extension Service operates under a cooperative agreement among the University, County Boards of Supervisors, and the United States Department of Agriculture. Extension offices are located in 53 counties, and service 56 of California's 58 counties.							
ANALYSIS BY FUNCTION							
Educational and General:							
Instruction and research	9.00	9.00	9.00	$17,190	$110,968	$110,968	–
Organized research	83.09	96.09	110.59	1,115,007	1,280,660	1,380,660	$100,000
Extension and public service	663.75	663.75	663.75	6,982,960	7,398,162	7,405,662	7,500
General institutional services and expense	–	–	–	32,000	15,000	15,000	–
Miscellaneous provisions	–	–	–	–	30,900	30,900	–
Totals, Agricultural Sciences	755.84	768.84	783.34	$8,147,157	$8,835,690	$8,943,190	$107,500
UNIVERSITY EXTENSION							
Since its beginning in 1891, University Extension has become a major service activity of the University. It extends the resources of the University to the adult population of the State by providing evening classes, short courses, conferences, correspondence courses, and special programs. State support is continued at 9 percent of the program, with fees covering the balance of costs.							
ANALYSIS BY FUNCTION							
Educational and General:							
Extension and public service	1,029.47	1,064.32	1,085.02	$9,014,167	$9,688,134	$10,099,922	$411,788
Totals, University Extension [a]	1,029.47	1,064.32	1,085.02	$9,014,167	$9,688,134	$10,099,922	$411,788
UNIVERSITY PROGRAMS AND PROVISIONS							
These accounts include certain activities not assigned to campus administration together with all of the central lump sum provisions which later will be allocated to campus budgets. These provisions cover such costs as retirement and health and welfare, merit salary increases, promotions, sabbatical leave replacement, removal expense, and contingencies.							
ANALYSIS BY FUNCTION							
Educational and General:							
Instruction and research	–	–	–	$21,343	$115,257	$207,966	$92,709
Summer sessions	0.85	0.85	0.85	15,562	39,096	152,217	113,121
Organized research	49.35	52.60	53.10	2,063,785	1,887,427	2,043,391	155,964
Maintenance and operation of plant	–	–	–	1,480	–	–	–
Student services	–	–	–	15,122	19,485	19,485	–
Staff benefits	–	–	–	1,192,734	4,703,960	5,337,013	633,053
General institutional services and expense	304.50	317.35	319.85	950,902	1,326,549	1,379,826	53,277

[a] The 1963-64 position count includes 5.17 positions not listed in the Salary Supplement.

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	UNIVERSITY PROGRAMS AND PROVISIONS—Continued							
	ANALYSIS BY FUNCTION—Continued							
	Educational and General—Continued							
	Provisions for Allocation:							
	Provisions for contingencies	–	–	–	–	$453,299	$453,299	–
	Endowment income—unallocated	–	–	–	–	328,820	303,749	—$25,071
	Incidental fee—unallocated	–	–	–	–	52,718	52,718	–
	Other	–	6.00	6.00	–	79,266	71,286	—7,980
	Range adjustment continuation—1962-63	–	–	–	–	232,605	–	—232,605
	Merit and promotion continuation—1962-63	–	–	–	–	389,730	–	—389,730
	Merits and promotions—1963-64	–	–	–	–	215,578	215,578	–
	Academic merits and promotions—1964-65	–	–	–	–	–	2,063,003	2,063,003
	Nonacademic merit increases—1964-65	–	–	–	–	–	1,004,206	1,004,206
	Provision for price increase	–	–	–	–	–	300,000	300,000
	Provision for administration—NDEA loans	–	–	10.00	–	–	50,000	50,000
	Provision for curriculum revision	–	–	–	–	125,000	125,000	–
	Budgetary savings	–	–	–	–	*—5,455,000*	*—6,150,000*	*—695,000*
	Budgetary savings—realized	–	–	–	–	*48,507*	–	*—48,507*
	Totals Educational and General	354.70	376.80	389.80	$4,260,928	$4,562,297	$7,628,737	$3,066,440
	Auxiliary enterprises	65.00	65.50	67.50	973,934	783,000	783,000	–
	Student aid	–	–	–	7,310	145,429	133,572	—11,857
	Totals, University Programs and Provisions	419.70	442.30	457.30	$5,242,172	$5,490,726	$8,545,309	$3,054,583
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act Appropriations:							
	Support—continuing operations				$138,805,373	$154,407,758	$168,371,859	
	Allocation from Salary Increase Fund				2,589,725	–	–	
	Support—program augmentations				–	548,000	3,125,354	
	Research in Sea Water Conversion				334,900	334,900	334,900	
	Farm Labor Study				25,000	–	–	
	Allocation from Emergency Fund				–	15,000	–	
	Prior Year Balance Available:							
	Chapter 190, Statutes of 1961 (pear decline)				3,541	1,596	–	
	Contributions to State Employees' Retirement Fund				5,621,472	– [a]	– [a]	
	Total Available				$147,380,011	$155,292,254	$171,832,113	
	Unexpended balance, estimated savings				—53,302	–	–	
	Balance available in subsequent year				—1,596	–	–	
	TOTAL EXPENDITURES				$147,325,113	$155,307,254	$171,832,113	
	Water Fund							
	APPROPRIATIONS							
	Prior Year Balance Available:							
	Chapter 1909, Statutes of 1959 (San Francisco Bay Pollution Studies)				$54,468	–	–	
	Total Available				$54,468	–	–	
	Unexpended balance, estimated savings				—16,630	–	–	
	TOTAL EXPENDITURES				$37,838	–	–	
	Real Estate Education, Research and Recovery Fund							
	APPROPRIATIONS							
	Allocations from Real Estate Education, Research and Recovery Fund				$260,000	$242,060	$260,000	
	Unexpended balance, estimated savings				—377	–	–	
	TOTAL EXPENDITURES				$259,623	$242,060	$260,000	
	TOTAL EXPENDITURES, STATE FUNDS				$147,622,574	$155,549,314	$172,092,113	

[a] Included in support—continuing operations.

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	University Funds			
	APPROPRIATIONS			
	Current Revenues (other than State appropriations)	$66,280,914	$70,666,001	$75,125,540
	Less: Revenues not applied in current year:			
	General University funds	—573,918	–	–
	Restricted University funds	—7,150,600	–	–
	Net Revenues	$58,556,396	$70,666,001	$75,125,540
	Prior Years' Funds Used as Income:			
	Overhead on federal contracts	1,523,442	5,905,972	3,959,363
	University General Fund balances applied	–	639,312	132,630
	Adjustment to State Controller's Basis	33,399	—16,596	–
	TOTAL EXPENDITURES, UNIVERSITY FUNDS	$60,113,237	$77,194,689	$79,217,533
	TOTAL EXPENDITURES	$207,735,811	$232,744,003	$251,309,646
	REVENUES			
	EDUCATIONAL AND GENERAL			
	Student Fees:			
	Regular Sessions:			
	Incidental	$7,971,018	$9,767,310	$11,030,984
	Nonresident tuition	2,807,641	3,015,248	3,563,017
	Resident tuition—medical centers	277,247	284,685	296,265
	All other	791,785	701,385	753,284
	Totals, Regular Sessions	$11,847,691	$13,768,628	$15,643,550
	Summer sessions	1,536,098	1,689,415	2,001,545
	University extension	8,587,968	8,735,400	9,154,170
	Totals, Student Fees	$21,971,757	$24,193,443	$26,799,265
	United States—Allocations from Federal Appropriations:			
	Agriculture	2,855,682	2,855,682	2,855,682
	Other	117,048	117,048	117,048
	Totals, United States	$2,972,730	$2,972,730	$2,972,730
	Sales and services—educational departments	764,856	683,006	700,543
	Organized Activities—Educational Departments:			
	Teaching hospitals	14,031,290	14,175,690	14,300,690
	All other	1,459,313	1,546,067	1,656,573
	Totals, Organized Activities—Educational Departments	$15,490,603	$15,721,757	$15,957,263
	Other sources	3,970,490	1,366,574	1,329,166
	Gifts and private grants	73,575	93,000	51,000
	Special gift for agricultural research	–	175,000	–
	Endowments (excluding student aid)	2,827,911	2,966,055	2,991,803
	TOTALS, EDUCATIONAL AND GENERAL[a]	$48,071,922	$48,171,565	$50,801,770
	AUXILIARY ENTERPRISES			
	Restricted funds	$17,147,590	$21,002,092	$22,838,864
	Incidental fees	243,506	724,211	748,645
	STUDENT AID			
	Restricted Funds:			
	Endowments	$788,959	$724,133	$736,261
	Gifts and private grants	28,937	44,000	–
	TOTAL REVENUES	$66,280,914	$70,666,001	$75,125,540

[a] Does not include prior overhead on federal contracts. Prior year estimates of overhead on federal contracts or prior year General Fund balances applied for current use.

CALIFORNIA COLLEGE OF MEDICINE

Located at Los Angeles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1					
2	TOTAL EXPENDITURES				
3	Support *(General Fund)*	–	–	$2,627	
4	Salary Adjustment *(General Fund)*	–	–	43,500	
5	Support *(Federal funds)* [a]	$146,526	$136,877	143,969	
6					
7	Totals	$146,526	$136,877	$190,096	$53,219 (38.9%)
8					
9	Total students	351.75	361	375	14
10	Gross cost per student [b]	$3,645	$3,616	$3,736	$120
11	Personnel man-years	114.7	120.5	123.5	3
12					
13					
14					

GENERAL ANALYSIS

Objectives

The California College of Medicine under the direction of a medical and scientific faculty offers its students the opportunity to develop essential skills in basic sciences and clinical medicine leading to the conferment by the college of the degree Doctor of Medicine.

Program and Performance

The California College of Medicine is accredited by the Council on Medical Education and Hospitals of the American Medical Association and by the Association of American Medical Colleges.

The forerunners of the California College of Medicine were the Pacific College of Osteopathy, which was founded in Anaheim, California, in 1896 and the Los Angeles College of Osteopathy, established in 1905. These schools were merged and incorporated in 1914, forming the College of Osteopathic Physicians and Surgeons, a non-profit institution. In 1961 the corporate name was changed to California College of Medicine. The college was accredited as a medical school in February 1962. In 1963, the State Legislature designated the college as a medical department of the University of California effective January 1, 1965 by Chapter 1933, Statutes of 1963.

The budget for 1964-65 includes a request for the addition of 3 faculty positions in the capacities of departmental chairmen to alleviate serious workload pressures in the basic sciences. Also included in the request for 1964-65 is a remodeling of the histology laboratory to bring this instructional area up to normal medical school standards. Operating expenses for the library have been increased to provide for needed increases in holdings and improvements in operation.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 201, Salary Supplement)							
Authorized positions	114.7	120.5	120.5	$957,344	$989,718	$989,718	
Proposed New Positions:							
Instruction:							
Professor	–	–	3	–	–	37,200	
Totals, Salaries and Wages	114.7	120.5	123.5	$957,344	$989,718	$1,026,918	
Staff benefits	–	–	–	43,938	38,000	43,000	
Totals, Personal Services	114.7	120.5	123.5	$1,001,282	$1,027,718	$1,069,918	$42,200 (4.1%)
OPERATING EXPENSES							
Administration:							
General Expense				$6,226	$5,000	$5,000	
Printing and postage				11,104	10,000	12,000	
Telephone				14,800	18,000	19,000	
Travel				16,529	16,000	16,500	
Legal and auditing services				2,729	2,500	3,000	
Public information				1,200	6,000	6,000	
Supplies				10,171	6,250	6,250	
Instruction:							
Supplies				27,963	43,315	46,796	
Library:							
Books and periodicals				4,713	4,600	9,800	
Binding				2,023	2,000	7,500	
Supplies				505	500	500	
Plant Operation:							
Recurring maintenance				24,101	15,000	15,000	
Janitorial supplies				4,432	5,000	9,000	
Utilities				13,632	13,000	14,000	
Property taxes				5,401	5,500	2,750	
Special depreciation fund				70,798	72,400	–	
Special repairs and maintenance—remodeling of histology laboratory				–	–	33,100	

[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.
[b] Includes all sources of funding.

CALIFORNIA COLLEGE OF MEDICINE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	OPERATING EXPENSES—Continued							
	Student Services:							
	Examination expense				$1,201	$1,200	$1,200	
	Graduation expense				2,749	2,200	2,200	
	Scholarships and fellowships				8,400	8,800	13,600	
	Supplies				262	550	550	
	Real estate payments				834	26,500	10,000	
	Interest on real estate note				680	2,100	2,100	
	Insurance				16,016	14,000	16,000	
	Totals, Operating Expenses				$246,469	$280,415	$251,846	—$28,569 (—10.2%)
	EQUIPMENT				$35,960	$30,750	$35,750	$5,000 (16.3%)
	REIMBURSEMENTS							
	Student tuition and fees				*—$448,940*	*—$496,786*	*—$516,018*	
	Los Angeles County Hospital contract				*—132,600*	*—172,800*	*—172,800*	
	Private Grants:							
	Forty-first Medical Society				*—276,629*	*—78,000*	*—78,000*	
	California Medical Association				*—*	*—147,000*	*—147,000*	
	Foundations				*—100,000*	*—150,000*	*—150,000*	
	Gifts and donations				*—57,935*	*—110,320*	*—100,000*	
	Miscellaneous				*—121,081*	*—47,100*	*—47,100*	
	Totals, Reimbursements				*—$1,137,185*	*—$1,202,006*	*—$1,210,918*	*—$8,912*
	TOTALS, SUPPORT				$146,526	$136,877	$146,596	$9,719 (7.1%)
	General Fund				*—*	*—*	*2,627*	
	Federal funds [a]				*146,526*	*136,877*	*143,969*	

SALARY ADJUSTMENT PROVISION

This proposed adjustment in compensation would include $21,000 to provide college personnel with the same salary increase effective January 1, 1965 as granted to other state employees for the 1964-65 fiscal year under the provisions of the Budget Act of 1963. Also included in this request is $22,500 for adjustment of individual college salary rates to bring these rates to the same level as salary rates for comparable positions in state service.

Salary Adjustments *(General Fund)*	—	—	$43,500	
TOTAL EXPENDITURES	$146,526	$136,877	$190,096	$53,219 (38.9%)
General Fund	*—*	*—*	*46,127*	
Federal funds [a]	*146,526*	*136,877*	*143,969*	

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	—	—	$2,627
Budget Act appropriation (salary adjustment)	—	—	43,500
TOTAL EXPENDITURES	—	—	$46,127

Federal Funds [a]

APPROPRIATIONS			
Grants (expenditures)	$146,526	$136,877	$143,969
TOTAL EXPENDITURES, ALL FUNDS	$146,526	$136,877	$190,096

[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

HASTINGS COLLEGE OF THE LAW

Located at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$338,166	$371,269	$485,435	$114,166 (30.8%)
	Student Enrollment:				
	Regular students	835	940 [c]	1,017	77
	Summer Session (full-time equivalent)	26	46	22	—24
	Gross cost per student [a]	$634	$654	$721	$67
	Net cost per student [b]	$405	$395	$477	$82
	Personnel man-years	47.4	52.7	58.3	5.6

GENERAL ANALYSIS

Objectives

Hastings College of the Law is a fully accredited institution of higher learning. It offers systematic and thorough instruction in those branches of the law which will best prepare the student for the practice of the legal profession.

Program and Performance

The college was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the Supreme Court of the State of California. On March 26th of that year, the Legislature of the State provided for its affiliation with the University of California. The college has its own board of directors and is designated by statute as the law department of the University. Degrees are issued in the name of the Regents thereof.

Chief Justice Hastings gave a grant of $100,000 through the Regents of the University for the support of the college. By stipulation in the original agreement, the State is required to pay the sum of 7 percent per annum on the grant or forfeit this amount in full to the Hastings heirs.

Among the most noteworthy parts of the program is the now world-famous "Sixty-five Club." The formation of this club was inspired by the late Dean David E. Snodgrass. Largely through his efforts, Hastings secured the services of many faculty members who had been deans of other law schools or who were recognized as famous and renowned teachers. They had been obliged to relinquish their duties upon reaching retirement age. A very distinguished faculty has been assembled at Hastings through the employment of these men.

Added staffing for the functions of administration and instruction were made necessary during the current year due to unexpected increases in enrollment over the level budgeted for in 1963-64, these services are continued during the budget year.

The budget for 1964-65 includes 3.4 additional teachers, most of whom will be required to teach an additional section of the first year class. This section is urgently required due to anticipated increased enrollment (100 qualified applicants were turned away in 1963-64), and to relieve serious overcrowding in the first year classrooms. An additional position, assistant dean, is included. The position of associate dean and registrar has been deleted. The duties of the registrar have been included with those of controller in a nonacademic position, and the other assignments (including teaching) which have been performed by the associate dean are to be allotted to the assistant dean. One reference librarian and 0.3 of a temporary position are also included in the 1964-65 budget request to meet demands upon the library arising from increased enrollment and faculty.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 202, Salary Supplement)						
Authorized positions	47.4	52	52	$443,750	$520,183	$557,218
Workload and Administrative Adjustments:						
Positions Established:						
Administration:						
Clerk	—	0.5	—	—	1,327	—
Temporary help	—	0.8	—	—	3,320	—
Instruction:						
Research assistant	—	0.2	—	—	1,000	—
Student assistant-library	—	0.2	—	—	1,500	—
Reduction in Authorized Positions:						
Administration:						
Associate dean and registrar	—	—1	—1	—	—20,690	—21,420
Instruction:						
Director of moot court	—	—	—0.1	—	—	—1,130
Totals, Workload, and Administrative Adjustments	—	0.7	—1.1	—	—$13,543	—$22,550
Proposed New Positions:						
Administration:						
Assistant dean	—	—	1	—	—	17,000
Clerk	—	—	0.5	—	—	1,327
Temporary help	—	—	0.8	—	—	3,320

[a] After deduction of expenditures for summer session.
[b] After deduction of reimbursements of student fees and payments from other agencies for services rendered by the college.
[c] Fall enrollments increased this figure from the originally budgeted 825 students, an increase of 23.3%. This will require the addition of another section to the first-year class in 1964-65.

HASTINGS COLLEGE OF THE LAW—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES—Continued							
Proposed New Positions—Continued							
Instruction:							
Teacher	–	–	3.4	–	–	$56,410	
Reference librarian	–	–	1	–	–	7,000	
Research assistant	–	–	0.4	–	–	2,000	
Student assistant-library	–	–	0.3	–	–	2,280	
Totals, Proposed New Positions	–	–	7.4	–	–	$89,337	
Totals, Salaries and Wages	47.4	52.7	58.3	$443,750	$506,640	$624,005	
Staff benefits	–	–	–	780	1,200	1,500	
Totals, Personal Services	47.4	52.7	58.3	$444,530	$507,840	$625,505	$117,665 (23.2%)
OPERATING EXPENSES							
Administration:							
General expense				$4,646	$6,500	$7,300	
Printing				2,414	5,800	5,400	
Communications				5,226	7,000	7,000	
Traveling—in-state				597	2,500	750	
Traveling—out-of-state				2,426	2,000	4,600	
Student medical service				20,569	24,500	26,000	
Instruction:							
Library expense				13,600	16,500	17,000	
Hastings Law Journal				4,285	5,950	6,300	
Plant Operation:							
Recurring maintenance				14,102	19,000	19,500	
Janitorial supplies				2,359	3,200	3,500	
Utilities				11,607	14,000	15,000	
Special Repairs and Maintenance:							
Replace linoleum—second floor corridor				1,915	–	–	
Refinish classroom desks (4 classrooms)				1,845	–	–	
Maintenance of louvers				–	2,400	–	
Enlargement of information office and college vault				–	1,200	–	
Totals, Operating Expenses				$85,591	$110,550	$112,350	$1,800 (1.6%)
EQUIPMENT				$4,399	$2,829	$3,365	$536 (18.9%)
REIMBURSEMENTS							
Student fees				*—$170,440*	*—$218,160*	*—$231,150*	
Activity Fees—Hastings Law Journal				*—4,285*	*—4,950*	*—5,300*	
Rental of classrooms				*—525*	*—765*	*—765*	
Other student fees				*—12,641*	*—11,025*	*—11,500*	
Summer session fees				*—8,372*	*—15,000*	*—7,000*	
Miscellaneous				*—91*	*—50*	*—70*	
Totals, Reimbursements				*—$196,354*	*—$249,950*	*—$255,785*	*—$5,835*
TOTAL EXPENDITURES				$338,166	$371,269	$485,435	$114,166 (30.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$410,102	$459,255	$485,435
Allocation from Salary Increase Fund	22,282	–	–
Total Available	$432,384	$459,255	$485,435
Unexpended balance, estimated savings	—94,218	—87,986	–
TOTAL EXPENDITURES	$338,166	$371,269	$485,435

SUMMARY OF THE CALIFORNIA STATE COLLEGES

EXPENDITURES FOR SUPPORT

LINE	FACILITY	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64	
1						
2	**PART I—CONTINUING OPERATIONS**					
3						
4	Trustees of the California State Colleges:					
5	Support	$1,053,767	$1,221,417	$1,350,722	$129,305	
6	International program	–	–	264,024	264,024	
7	Student loan program	2,235,680	2,000,000	2,000,000	-	
8	State Colleges:					
9	Chico	4,096,974	4,339,265	4,666,435	327,170	
10	Fresno	6,310,113	6,747,856	7,205,403	457,547	
11	Hayward	1,623,368	2,292,252	3,077,361	785,109	
12	Humboldt	3,338,905	3,548,473	3,689,948	141,475	
13	Long Beach	7,911,174	8,916,525	10,119,043	1,202,518	
14	Los Angeles	9,630,176	10,861,412	11,189,174	327,762	
15	Orange	1,749,822	2,587,501	3,314,315	726,814	
16	Palos Verdes	164,094	304,863	414,735	109,872	
17	Sacramento	4,993,063	5,418,170	6,060,528	642,358	
18	San Bernardino	164,033	300,611	408,449	107,838	
19	San Diego	9,586,697	10,728,365	11,582,373	854,008	
20	San Fernando Valley	5,852,005	6,868,380	7,868,020	999,640	
21	San Francisco	9,756,395	10,502,023	11,128,703	626,680	
22	San Jose	12,972,830	14,098,044	14,907,152	809,108	
23	Sonoma	726,165	995,616	1,281,574	285,958	
24	Stanislaus	766,553	801,801	903,809	102,008	
25	State Polytechnic:					
26	Kellogg-Voorhis Campus	3,561,413	4,073,837	4,530,758	456,921	
27	San Luis Obispo Campus	5,768,521	6,533,931	7,026,750	492,819	
28						
29	**Totals, Continuing Operations**	$92,261,748	$103,140,342	$112,989,276	$9,848,934	
30	*General Fund:*					
31	*State Colleges*	*88,972,301*	*99,918,925*	*109,374,530*	*9,455,605*	
32	*Trustees of the California State Colleges*	*1,286,767*	*1,421,417*	*1,814,746*	*393,329*	
33	*Federal Funds:*					
34	*Trustees of the California State Colleges*	*2,002,680*	*1,800,000*	*1,800,000*	-	
35						
36						
37	**PART II—PROGRAM AUGMENTATIONS**					
38		*No. of positions*				
39						
40	Library program improvement	63	–	–	$1,000,000	$1,000,000
41	Sabbatical leaves	–	–	–	200,000	200,000
42	Out-of-state travel	–	–	–	30,000	30,000
43	Master of social work program	30	–	–	235,692	235,692
44	Masters degree improvement	18	–	–	90,000	90,000
45	Joint doctoral program	4	–	–	47,000	47,000
46	Management improvement	–	–	–	151,000	151,000
47	Electronic data processing	–	–	–	50,000	50,000
48	Year-round operation study	18	–	–	255,000	255,000
49	Faculty research	59	–	–	500,000	500,000
50						
51	**Totals, Program Augmentations**	192	–	–	$2,559,592	$2,559,592
52						
53	TOTAL EXPENDITURES		$92,261,748	$103,140,342	$115,548,868	$12,408,566
54	*General Fund:*					
55	*State Colleges*		*88,972,301*	*99,918,925*	*111,934,122*	*12,015,197*
56	*Trustees of the California State Colleges*		*1,286,767*	*1,421,417*	*1,814,746*	*393,329*
57	*Federal Funds:*					
58	*Trustees of the California State Colleges*		*2,002,680*	*1,800,000*	*1,800,000*	-
59						
60						

SUMMARY	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64	
61								
62								
63								
64								
65								
66	**EXPENDITURES BY OBJECT**							
67	Personal Services:							
68	Authorized positions	11,670	13,272.5	13,272.5	$85,843,135	$95,904,173	$99,899,967	
69	Workload and administrative adjustments	–	221	7.7	–	1,517,125	—69,533	
70	Proposed new positions	–	–	1,441.6	–	–	8,350,686	
71	*Estimated salary savings*	–	*—357.4*	*—503.3*	–	*—1,855,463*	*—4,052,406*	
72								
73	Net Totals, Salaries and Wages	11,670	13,136.1	14,218.5	$85,843,135	$95,565,835	$104,128,714	
74	Staff benefits	–	–	–	6,182,233	7,245,523	8,219,085	
75								
76								
77	Totals, Personal Services	11,670	13,136.1	14,218.5	$92,025,368	$102,811,358	$112,347,799	$9,536,441
78	Operating expenses				13,123,650	15,874,859	17,555,591	1,680,732
79	Equipment				1,755,484	1,808,934	2,126,409	317,475
80	Reimbursements				*—16,878,434*	*—19,354,809*	*—18,480,931*	*873,878*
81	Student loan program				2,235,680	2,000,000	2,000,000	-
82								
83	TOTAL EXPENDITURES				$92,261,748	$103,140,342	$115,548,868	$12,408,526
84	*General Fund*				*90,259,068*	*101,340,342*	*113,748,868*	*12,408,526*
85	*Federal funds*				*2,002,680*	*1,800,000*	*1,800,000*	-

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

ANNUAL AVERAGE INDIVIDUAL AND FULL-TIME EQUIVALENT ENROLLMENTS

COLLEGE	INDIVIDUALS			FULL-TIME EQUIVALENTS		
	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
Chico	(3,785)	(4,080)	(4,420)	(3,304)	(3,580)	(3,880)
General and professional	3,597	3,880	4,210	3,189	3,460	3,759
Division of Agriculture	188	200	210	115	120	130
Fresno	(7,202)	(7,680)	(8,430)	(5,559)	(5,950)	(6,540)
General and professional	6,305	6,740	7,440	5,138	5,480	6,050
Division of Agriculture	402	420	420	191	200	200
Off-campus Center (Bakersfield)	495	520	570	230	270	290
Hayward	1,726	2,300	3,220	945	1,650	2,410
Humboldt	2,391	2,510	2,710	1,951	2,090	2,250
Long Beach	12,648	14,510	15,790	8,608	9,850	10,890
Los Angeles	17,239	18,510	19,620	10,562	11,320	12,120
Orange	2,594	3,720	4,670	1,376	2,100	2,860
Sacramento	7,318	8,360	9,020	4,791	5,360	5,920
San Diego	(13,444)	(14,230)	(15,280)	(10,203)	(10,910)	(11,790)
San Diego Campus	13,270	14,020	15,050	10,133	10,830	11,700
Off-campus Center (El Centro)	174	210	230	70	80	90
San Fernando Valley	8,594	9,850	10,990	5,833	6,710	7,690
San Francisco	13,925	15,260	14,840	10,422	11,550	11,250
San Jose	17,256	18,910	18,980	13,695	14,840	15,040
Sonoma	480	740	1,140	276	460	750
Stanislaus	726	730	760	296	320	340
State Polytechnic	(10,501)	(11,774)	(12,960)	(8,898)	(9,770)	(10,880)
Pomona Campus	(3,497)	(4,190)	(4,750)	(3,147)	(3,610)	(4,110)
General and professional	2,599	3,000	3,470	2,769	3,169	3,640
Division of Agriculture	637	700	740	335	350	370
Summer quarter	261	490	540	43	91	100
San Luis Obispo Campus	(7,004)	(7,584)	(8,210)	(5,751)	(6,160)	(6,770)
General and professional	4,511	4,540	5,110	4,659	5,015	5,600
Division of Agriculture	1,126	1,500	1,540	830	850	870
Summer quarter	1,367	1,544	1,560	262	295	300
All colleges	119,829	133,164	142,830	86,719	96,460	104,610
Overseas program [a]	–	–	238	–	–	238
Totals	119,829	133,164	143,068	86,719	96,460 [a]	104,848

COST PER FULL-TIME EQUIVALENT STUDENT [b]

FACILITY	COST PER STUDENT		
	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
NET COST PER FULL-TIME EQUIVALENT STUDENT [c]			
Chico	$1,240	$1,212	$1,203
Fresno	1,135	1,188	1,152
Hayward	1,718	1,389	1,276
Humboldt	1,711	1,697	1,639
Long Beach	919	905	929
Los Angeles	911	959	923
Orange	1,271	1,232	1,158
Palos Verdes	–	–	–
Sacramento	1,042	1,010	1,023
San Bernardino	–	–	–
San Diego	939	990	989
San Fernando	1,003	1,023	1,023
San Francisco	936	909	989
San Jose	947	950	991
Sonoma	2,631	2,164	1,708
Stanislaus	2,589	2,505	2,658
Cal Poly—San Luis Obispo	1,003	1,063	1,037
Cal Poly—Kellogg-Voorhis	1,131	1,128	1,102
International Program	–	–	1,109
Net Cost Per Student	$1,026	$1,035	$1,070

[a] Fall enrollment increased this figure from the orginally budgeted 94,840 students. Thus the 1964-65 budget must provide funds for 10,008 students more than the current year, an increase of 15.5%. A total of 110 students (FTE) were enrolled in the overseas program in 1963-64 from all the state colleges. This total is included in the system-wide total shown.

[b] 1963-64 and 1964-65 cost per student includes cost of new program augmentations.

[c] After deduction of all reimbursements received by the colleges.

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

GENERAL ANALYSIS

Objectives

As defined in Education Code, Section 22606, the primary function of the state colleges is the provision of instruction for undergraduate students and graduate students, through the master's degree, in the liberal arts and sciences, in applied fields and in professions, including the teaching profession. The doctoral degree may be awarded jointly with the University of California. Faculty research is authorized to the extent that it is consistent with the primary function of the state colleges and the facilities provided for that function.

Program and Performance

The Trustees of the California State Colleges provide the policy determination and central administration of the California State Colleges. The current fiscal year is the third year of operation under the Trustees, who on July 1, 1961, succeeded to the powers, duties, and functions previously vested in the State Board of Education and the Director of Education with respect to the administration of the state colleges.

The California State Colleges consist of 17 colleges. Two of these colleges, San Bernardino State College and Palos Verdes State College, are in the planning phase. One hundred thirty-three thousand one hundred sixty-four individual students, or 96,460 full-time equivalent students, will be enrolled in the state colleges in 1963-64. In 1964-65 an estimated 143,068 individuals, or 104,848 full-time equivalent students, will be enrolled; this represents an increase of 8.7 percent over the 1963-64 enrollment.

Enrollment Trends

The following table reflects the growth in full-time-equivalent (FTE) enrollments in the state colleges during the period 1951-52 through 1964-65. (Full-time-equivalent enrollments are computed on the basis of 15 semester units for each semester of instruction representing 1 unit of full-time-equivalent enrollment).

Annual Full-Time-Equivalent Enrollment of Regular a Limited Students in California State Colleges, Regula Sessions 1951-52 Through 1964-65

(Does Not Include Summer Quarter at State Polytechnic College)

Academic Year	Regular FTE	Limited FTE	To FT
1951-52	22,584	1,666	24,
1952-53	23,638	2,147	25,
1953-54	26,777	2,804	29,
1954-55	31,269	3,236	34,
1955-56	36,326	3,808	40,
1956-57	41,374	5,086	46,
1957-58	45,755	6,228	51,
1958-59	49,061	7,284	56,
1959-60	53,162	8,168	61,
1960-61	61,198	7,891	69,
1961-62	68,522	8,560	77,
1962-63	76,766	9,648	86,
1963-64 (Est.)	85,334	10,740	96,
1964-65 (Est.)	93,408	11,040	104,

Degrees Granted and Graduate Programs

There has been an increase in the number of grees granted, roughly corresponding to the incre in enrollments. There has also been a marked grow in number and types of graduate programs in t state colleges since 1951-52.

In 1962-63 the state colleges awarded 17,711 grees, representing an increase of 14% over the p vious year. Approximately 13% of the total degr awarded are graduate degrees.

Summary of Undergraduate and Graduate Degrees Grant by California State Colleges, 1952-53 to 1962-63

Year	Undergraduate Degrees	Graduate Degrees	Total Degrees	Perc Grad
1949-50	4,341	106	4,447	2
1950-51	6,119	322	6,441	5
1951-52	5,691	434	6,125	7
1952-53	5,272	653	5,925	11
1953-54	5,423	752	6,175	12
1954-55	5,840	975	6,815	14
1955-56	6,878	1,270	8,148	15
1956-57	8,709	1,447	10,156	14
1957-58	9,737	1,761	11,498	15
1958-59	10,770	1,668	12,438	13
1959-60	11,045	1,911	12,956	14
1960-61	12,010	2,062	14,072	14
1961-62	13,281	2,283	15,564	14
1962-63	15,370	2,341	17,711	13

Distribution of Annual Full-Time-Equivalent Enrollment by Level of Instruction

Academic Year	Lower Division	Percent of Total FTE	Upper Division	Percent of Total FTE	Graduate Level	Percent of Total FTE	Total
1957-58	22,363	43.0%	27,260	52.4%	2,360	4.5%	51,983
1958-59	23,952	42.5%	29,739	52.8%	2,654	4.7%	56,345
1959-60	27,733	45.2%	30,824	50.3%	2,773	4.5%	61,330
1960-61	32,589	47.2%	33,460	48.4%	3,040	4.4%	69,089
1961-62	37,115	48.2%	36,491	47.3%	3,476	4.5%	77,082
1962-63	40,845	47.1%	41,972	48.4%	3,902	4.5%	86,719
1963-64 (Est.)	44,372	46.0%	47,651	49.4%	4,437	4.6%	96,460
1964-65 (Est.)	48,125	45.9%	51,900	49.5%	4,823	4.6%	104,848

The distribution of enrollment by level of instruction reflects an increasing percentage of upper division students, a decreasing percentage of lower division students and a constant percentage for t graduate level.

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

GENERAL ANALYSIS—Continued

Programs Offered

The following table indicates the scope of the programs offered in the state colleges and shows their relative size expressed in terms of full-time-equivalent enrollments for the spring term, 1962 and 1963:

Full-time Equivalent Enrollment by Subject Field California State Colleges, Spring Term

Subject Field	Spring 1962 FTE	Spring 1962 Percent	Spring 1963 FTE	Spring 1963 Percent
Agriculture	1,305	1.7	1,430	1.7
Business	5,986	8.0	6,867	8.0
Creative Arts:				
Art	2,455	3.3	3,002	3.5
Creative Arts	205	0.3	223	0.3
Music	2,035	2.7	2,226	2.6
Speech and Drama	2,487	3.3	2,750	3.2
Education	9,347	12.5	10,461	12.3
Engineering	4,207	5.6	3,449	4.0
Foreign Languages	1,702	2.3	2,197	2.6
Health and Safety	1,230	1.6	1,277	1.5
Home Economics	879	1.2	1,016	1.2
Humanities	7,675	10.3	10,288	12.1
Industrial Arts	1,049	1.4	1,209	1.4
Library Science	79	0.1	118	0.1
Mathematics	3,710	5.0	4,413	5.2
Military Science	160	0.2	155	0.2
Natural Resources	191	0.3	252	0.3
Nursing	449	0.6	491	0.6
Physical Education and Recreation	2,965	4.0	3,273	3.8
Police Science	292	0.4	335	0.4
Psychology	4,197	5.6	4,784	5.6
Science:				
General Science	367	0.5	295	0.3
Life Science	3,853	5.1	4,366	5.1
Physical Science	4,705	6.3	5,355	6.3
Social Science	13,313	17.8	15,075	17.7
Other	–	–	37	*
Totals	74,845	100.0	85,342	100.0

* Less than 0.5 percent.

The percentage of students enrolled in the humanities and mathematics is increasing while the percentage of students enrolled in engineering and in education is declining. The enrollment percentages in the other discipline areas remained relatively constant from 1962 to 1963.

State College Faculty

The number of full-time, part-time, and full-time-equivalent faculty members needed to carry on the instructional programs of the state colleges for the years 1951-52 through 1964-65 are shown in the following table:

Faculty in California State Colleges 1951-52 Through 1964-65

Academic Year	Individuals Full-time	Individuals Part-time	Individuals Total	FTE Faculty Total	FTE Faculty Increase prior-year
1951-52	1,306	406	1,712	1,436	43
1952-53	1,343	505	1,848	1,494	58
1953-54	1,553	539	2,092	1,674	180
1954-55	1,689	556	2,245	1,845	171
1955-56	2,037	726	2,763	2,231	386
1956-57	2,501	833	3,334	2,729	498
1957-58	2,991	665	3,656	3,179	468
1958-59	3,282	903	4,185	3,569	372
1959-60	3,743	970	4,713	4,081	512
1960-61	3,958	1,200	5,158	4,394	313
1961-62	4,319	1,664	5,913	4,891	497
1962-63	4,844	1,728	6,572	5,384	493
1963-64 (Est.)	5,326	1,661	6,987	5,890	506
1964-65 (Est.)	5,870	1,835	7,705	6,497	607

Student-Faculty Ratio

The student-faculty ratio reflects faculty productivity and other factors. The following table reflects the ratio since 1951-52. Although the ratio varies from one year to another it has remained fairly constant throughout this period.

Annual Full-Time Equivalent Enrollment, Full-Time Equivalent Faculty and Student Faculty Ratio, Regular Session, California State Colleges 1951-52 to 1964-65

Year	Annual Student FTE	FTE Faculty	Ratio of Students Per Faculty
1951-52	24,250	1,436	16.89
1952-53	25,785	1,494	17.26
1953-54	29,581	1,674	17.67
1954-55	34,505	1,845	18.70
1955-56	40,134	2,231	17.99
1956-57	26,460	2,729	17.02
1957-58	51,983	3,197	16.26
1958-59	56,345	3,569	15.79
1959-60	61,330	4,081	15.03
1960-61	69,089	4,454	15.51
1961-62	77,082	4,891	15.76
1962-63	86,719	5,384	16.11
1963-64 (Est.)	96,460	5,890	16.38
1964-65 (Est.)	104,848	6,497	16.14

PART I—CONTINUING OPERATIONS

The 1963-64 budget for the total State College System has been revised to reflect a substantial increase in student fees in excess of amounts previously reported. This increase is attributed to the fact that the 1963-64 revised FTE count contains an increase from 94,840 to 96,460 or a net of 1,620 additional FTE. A specific expenditure program for this increase is not reflected in this budget, but the funds have been used to adjust budgeted salary savings in the current year. As specific expenditure needs can be supported adjustment will be made through a process of intercampus transfers authorized by action of the State Board of Control. The current year budget also reflects as administrative and workload adjustments to personal services a series of changes to staff program authorized by supplemental budget appropriation in 1963.

The workload increase in 1964-65 over the revised amounts budgeted in 1963-64 for the State College System is $9,848,934 or 9.5 percent. The Trustees of the California State Colleges and the Chancellor's Office support expenditures increased by $393,329. This last increase includes $264,024 for the International program. The major portion of the State College support expenditure increase of $9,455,605 results from increased workload arising from an estimated enrollment growth of 8,388 full-time equivalent students and addition of approximately 1,075,914 square feet of new facilities in 1964-65.

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

PART I—CONTINUING OPERATIONS—Continued

Each state college, except for the 4 newest schools, charges employees and students a parking fee which has been established by the Trustees of the California State Colleges. Sonoma and Stanislaus are operating on rental property; Palos Verdes and San Bernardino are not yet receiving students. An estimated amount of $1,395,620 will be collected for parking in the 1964-65 fiscal year. Expenditures of $531,654 are budgeted for the complete operation of these facilities and includes security personnel, garage attendants, rental and/or purchase of automatic control devices, maintenance and repair of parking areas, the collection and accounting of fees and other miscellaneous expenditures. The additional reimbursements reduce the General Fund support expenditures for the colleges, however the Capital Outlay budget for the colleges will include a parking program in the approximate amount of the net reimbursement. In the 1964-65 capital outlay budget this amount will exceed the net reimbursements by approximately $800,000 as provision is made for a large multistory parking structure as a part of a classroom building at Los Angeles State College.

The trustees adopted an application fee of $5 and raised the out-of-state tuition from the previous $360 per year level to $500 per year. These actions provide reimbursements of an estimated $2,000,000. The application fee will apply to all new students seeking admission to the California State Colleges. This fee minimizes the practice of "shopping" for admission and possibly reduce the workload in the college student admissions offices. The tuition fee for out-of-state students, exclusive of foreign students, was increased in order to reimburse the State of California for the direct teaching expenses of the state colleges.

Student fees for materials and services provide $9,264,015 in reimbursements in 1964-65. This is computed on the basis of $76 for regular individuals and $39 for limited individuals. These fees are designed to cover student instructional expenses in the instruction function, health services, counseling and testing services, placement services and student activities including administration of the housing program.

Budgeted expenditures for these purposes in 1964-65 are approximately $9,244,000 anticipating the salary adjustment of January 1, 1964. This total is composed of $5,200,000 in personal services, an allowance of $3,349,000 for general expense under the instruction function, $610,000 for general expense under health service and $85,000 for equipment.

The trustees will continue to contract with the Division of Architecture and various private architects for master planning service. This will permit each campus to have an architect continually available for campus planning and development on a long-range basis. The expenses for the initial master plan of the new state colleges is included in the Capital Outlay budgets.

Other increases were budgeted under operating e penses to provide for price increases and to allow f the additional expenses for operation of new facilitie

Positions are budgeted on the basis of staffing fo mulas and standards which have been implemented previous budgets. Workload units are applied to tl formulas and standards and resulting increases a presented as proposed new positions. Approximate 90 percent of the positions in this budget are mea ured by formulas and standards which provide means of measuring and evaluating work perfor ance.

INSTRUCTIONAL FACULTY

The need for instructional faculty is determined b application of a faculty staffing formula which w first adopted as a budgetary tool in 1953-54. In ord to compute the need for teachers, the number of se tions is determied based upon distribution of the tot estimated campus enrollment among the various su ject offerings. This distribution is determined on tl basis of past experience, anticipated shifts in progra emphasis, and expansion of curricular offerings. Tl formula determines the number of full-time teachin positions based upon a 45-hour workweek for instru tors. The 45 hours provides for 12 hours per week actual classroom lecture type instruction; 24 hou per week for class preparation; and 9 hours a wee for nonteaching assignments such as student advisin committee work, administrative duties, etc. If tl classroom instruction is of an activity or laborator type the relationship between the classroom hours ar preparation time is varied but the total time for bo functions never exceeds the 36 hours provided for th basic lecture type courses.

The faculty staffing worksheets were prepared b the colleges and subsequently reviewed by the Ac demic Planning Section in the Chancellor's Office.

Supervision:

Division chairman, curriculum supervisors, eval ators, and coordinators are added in the budget ar have the responsibility of supervising various aspec of the instructional program. The need for each div sion chairman is measured by the number of teachin positions within a homogeneous grouping of curricul One division chairman is allowed by formula for eac 25 teachers. Curriculum evaluators, coordinator ar supervisors are fractional teaching positions release from instructional responsibilities in order to develo a new curricula or supervise the offerings in a larg existing curriculum. They may also supervise studen doing internship work away from the college the m jority of which are practice teachers.

Technical and Clerical:

Technical and clerical positions are budgeted on ratio to teachers and supervisory academic position and they provide the auxiliary support operations fo

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

PART I—CONTINUING OPERATIONS—Continued

INSTRUCTIONAL FACULTY—Continued

the direct teaching activities and include such activities as:

1. Operation and maintenance of technical equipment.
2. Clerical operations including typing, filing and other office duties.
3. Reproduction of testing and other materials and more direct instructional activities such as limited student reader services.
4. Staffing the stock and issue rooms.

The number of these positions is based on a formula which provides 0.22 positions per individual faculty members.

Library:

The library program proposed in the continuing operations budget provides for the long-standing formula relationship of 4 volumes for the first 1,000 FTE, 2 volumes for an FTE count from 1,000 to 5,000, and 1 volume for the FTE over 5,000. In addition the continuing operations budget extends an additional amount of $832,000 to provide additional book acquisition money for those colleges with a relationship of less than 25 volumes for each unit of FTE. In the program augmentation section of this budget a proposal is made to further improve the college library program toward a goal of 40 volumes for each unit of FTE. This latter figure approximates national norms for comparable institutions.

STUDENT SERVICES

Staffing in this function is closely allied to increases in enrollments. The new positions consist of the following increases by function:

Student Personnel:

This area includes student placement, counseling and testing, supervision of off-campus housing and other student activity functions. Examples of the formulas for these functions are as follows:

Counselor	1 per 1,000 regular individual students over the first 1,000.
Activities adviser	1 per college below 5,000 regular individual students, and 1 additional for 6,000 to 10,000 regular individuals, and 1 additional for 11,000 to 15,000 regular individuals.
Placement interviewer and supervisor	1 per college having 1,000 to 3,000 regular individual students, add 1 for 3,000 to 5,000 regular individual.

Admissions and Records

Associate dean	1 per college
Registrar	1 per college
Admissions officer	1 per college over 5,000 FTE
Evaluation technician	1 per college, others included within technical-clerical allowance
Clerical and technician	2 per 800 total individuals plus 1 per 1,000 limited individuals

Health Services

Medical officer and nurse	1 per 1,500 regular individual students (first two positions on 12-month basis)
Technician	1 per 4,000 regular individual students (first position on 12-month basis)
Clerical	1 for first 1,500 regular individual students, 1 additional for next 1,500 plus 1 for each additional 2,000 regular individuals

PLANT OPERATION

The formulas which account for the majority of these positions are for custodians and groundsmen.

Custodians	1 per 15,000 sqaure feet of building area (outside gross), plus 1 per 60,000 square feet of adjacent area cleaned by custodian, plus day coverage, sick leave and vacation coverage (1 per 12 custodians: and rest room coverage based on need).
Groundsman	1 per 7 acres of campus area improved with sprinklers 1 per 5.5 acres of campus area improved without sprinklers 1 per 55 unimproved acres 1 per 25 acres with ground cover and trees Additional allowance for P. E. facilities and 1 per 12 groundsmen for sick leave and vacation

PART II—PROGRAM AUGMENTATIONS

I. Library program improvement	$1,000,000
II. Sabbatical leaves	200,000
III. Out-of-state travel	30,000
IV. Master of Social Work	235,692
V. Masters degree improvement	90,000
VI. Joint doctoral program	47,000
VII. Management improvement	151,900
VIII. Electronic data processing	50,000
IX. Year-round operation study	255,000
X. Faculty research	500,000
TOTAL	$2,559,592

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

DISTRIBUTION

I. LIBRARY PROGRAM IMPROVEMENT $1,000,000

In December 1962 the Trustees by resolution accepted the "Program for Library Development—California State Colleges" and adopted the recommendations therein as forming the basis for long-range program for library development in the state colleges. The implementation of this new program requires a substantial amount more than would be required by the application of the old library formula. The 1964-65 Budget provides for a major implementation of the program by adopting in principle a new library formula; however this budget modifies the program to the extent that certain schools with extremely low student-book ratios receive a larger share of the funds made available. Briefly, the new library formula contains the following features:

(1) A new annual book acquisition formula which gives recognition to graduate student enrollment and which provides a more adequate book allowance for undergraduate enrollment.

Volumes to be Acquired Based on Units of Annual FTE

	Old Formula	New Formula
Graduate	–	5
Remaining Enrollment:		
1– 999	4	4
1,000–4,999	2	3
over 5,000	1	2

(2) Each new state college is to have a collection of 50,000 volumes by the time the college opens.

(3) The staffing allowance to process new book acquisitions continues at the current ratio—1 position per 1,600 volumes.

(4) The operating expense allowance continues at the current ratio—65 percent of the book amount for that portion of the allowance that would have been acquired under the old formula; however, only 15 percent of the book amount is provided operating expense for those books obtained as a differential under the new formula.

The additional $1 million provided here to implement the new formula includes the costs for book related library expenses, and staffing to process these books. It is proposed to allocate these additional funds on the basis of need. Of this amount approximately $600,000 is for books, $90,000 is for related operating expenses, and $310,000 is the estimated cost of providing the additional 63 staff positions necessary to process these books. The funds so provided supplement the book acquisition program proposed in the continuing operations budget which is outlined on the accompanying schedule. The continuing operations budget was based on the old formula plus approximately $832,000 previously added to the library program for schools with an exceptionally low books per student ratio. In subsequent years the budget anticipates that the new formula will be adopted as a general standard for determining total dollar requirements for the system. The funds will then be distributed on the basis of need in the separate colleges to meet basic growth requirements and inequities which have come about through inadequate funding in the past.

The implementation of the new program will yield approximately 184,000 volumes more than the total volumes that would be provided in 1964-65 under the old formula. It is estimated that this will increase the systemwide ratio from approximately 24.8 volumes per FTE to 26.2 volumes per FTE. Although this ratio is only a modest increase toward the goal of 40 volumes per FTE, it is the required amount needed under the new formula. Under the old formula it was possible for the systemwide average to deteriorate because of the rapid increase in enrollments on some of the campuses.

LIBRARY BOOK COLLECTIONS
REFLECTING CONTINUING OPERATIONS BUDGET AND PROGRAM AUGMENTATIONS

COLLEGE	ESTIMATED VOLUMES 1963-64	VOLUMES TO BE ACQUIRED CONTINUING OPERATIONS	TOTAL END OF 1964-65	ESTIMATED VOLUMES PER STUDENT 1963-64	ESTIMATED VOLUMES PER STUDENT 1964-65
Chico	119,918	9,760	129,678	34.3	33.4
Fresno	189,391	13,620	203,011	32.0	31.0
Hayward	86,820	8,820	95,640	55.0	39.7
Humboldt	97,075	6,500	103,575	47.1	46.0
Long Beach	179,102	33,315	212,417	19.4	19.5
Los Angeles	224,190	38,560	262,750	19.1	21.7
Orange	74,294	7,720	82,014	36.8	28.5
Sacramento	147,421	12,920	160,341	29.0	27.1
San Diego	260,492	23,786	284,278	23.7	24.1
San Fernando Valley	129,905	26,670	156,575	19.0	20.4
San Francisco	245,021	23,256	268,277	22.8	23.8
San Jose	291,596	44,940	336,536	20.0	22.4
Sonoma	51,780	3,000	54,780	115.1	73.0
Stanislaus	46,616	1,360	47,976	155.4	141.1
Cal-Poly—San Luis Obispo	146,410	16,285	162,695	24.0	24.0
Kellogg-Voorhis	63,454	12,028	75,482	17.4	18.4
Subtotal	2,353,485	282,540	2,636,025	24.8	25.2
Systemwide Program Improvement	–	–	100,000	–	1.0
Total	2,353,485	282,540	2,736,025	24.8	26.2

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

II. SABBATICAL LEAVE $200,000

The granting of sabbatical leaves to faculty members who qualify through years of service is a traditional benefit in most colleges and universities of this country. This type of leave is considered as a regular condition of employment to faculty members and the sabbatical leave program previously in force within the California State Colleges has been detrimental to our efforts to recruit the best possible faculty. Because of this, effective July 1962, the Trustees of the California State Colleges adopted new personnel rules relating to sabbatical leave.

The previous system permitted the granting of sabbatical leaves to 5 percent of those eligible. To be eligible a faculty member must have served 6 years and then be selected from among that number which 5 percent of the eligibles represented, in essence this could mean that some individual faculty members might teach for 25 years before they would have an opportunity for a sabbatical leave.

The new rules essentially provide for two changes; (1) the base upon which the eligible group is determined has been expanded to the *total number of faculty* at any given college and (2) the group eligible for the sabbatical leave program has been expanded to include executive, administrative and librarian classes.

This budget provides for the first of the two changes adopted by the Trustees of the California State Colleges, that of expanding the sabbatical leave program for the faculty. There are now approximately 6,000 faculty members in the college system, 5 percent of this total, or 300 individuals, would be entitled to participate in the new sabbatical leave program next year if they have sufficient tenure.

The funds provided by this budget will allow implementation of approximately 50 percent of the program expansion for the teaching faculty.

III. OUT-OF-STATE TRAVEL $30,000

The 1963-64 Budget, as well as the 1964-65 Budget, provides out-of-state travel funds at the rate of $10 for each administrative employee and $17 for each academic employee. Studies of the problem by the system lead them to believe that there is a need to increase the allowance for administrative employees to $17 and to $24 for each academic employee. Study of the out-of-state travel requirements will continue during the budget year to evaluate the revised amounts. At this time, however, additional funds are being provided for that portion of the program related to travel essential to a nationwide faculty recruitment program.

IV. MASTER OF SOCIAL WORK $235,692

Increasing concern has been expressed nationally, in the State and at the local level over the acute problems raised by the shortage of professionally trained social workers. This situation has come about because of the rapid expansion of population and hence rapid expansion of social problems, the growth in social welfare programs to meet these problems and an increasing nationwide emphasis upon rehabilitation. The emphasis on rehabilitation means that students will have to spend more time learning new techniques than heretofore. The shortage of social workers has become especially acute in California as a result of the sharp increase in population, and particularly because of the large growth in the number of older people at one end of the life cycle and of children at the other. Both groups require more social services than do other age groups.

Demand on a statewide basis for professionally trained social workers is now figured as three thousand (3,000) persons per year for the next 10 years, according to the July 1962 *Third Draft* of the California State Colleges Master Curricular Plan. Existing graduate professional education programs in social work (3 in California) now turn out only about 300 persons per year, according to the same source. In response to the need for more and better prepared social workers, a number of studies have been made in California in an effort to find a solution. The most recent of these is the study undertaken by the Welfare Study Commission, established by the 1961 *California Statutes* Chapter 2045, entitled *Welfare Study Commission Final Report,* dated January 1963.

As a result of the recommendations contained in this report and in response to related developments, the Board of Trustees of the State College System authorized the State Colleges at Fresno, Sacramento, and San Diego to initiate a graduate professional curriculum in social work leading to the degree of Master of Social Work in full recognition that it is a high cost per student program. Actual instruction in this new program is to begin in the fall semester of academic year 1964-65. In order to make it possible to get the program under way by the beginning of the fall semester it was necessary for each college to engage some staff for the academic year 1963-64 so that essential planning and action could begin. Since the college system had insufficient funds to employ the staff needed in 1963-64 it sought outside support. Because it was necessary to start these 3 training programs as soon as possible, the State Department of Social Welfare was authorized to provide the additional funds required to finance the planning activity during 1963-64 at the 3 colleges.

Plans now being implemented call for the admission of approximately 20-25 graduate students to the Mas-

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

IV. MASTER OF SOCIAL WORK—Continued

ter of Social Work program at each of the 3 colleges in the fall of 1964-65. Approximately 20-25 additional students will be admitted in the fall of 1965-66. Since the Master of Social Work program requires 2 years for completion, funds being requested in the 1964-65 budget will permit enrolling this number of students. If additional resources subsequently become available, the number of students admitted will be increased.

The objective of the proposal is to develop a Master of Social Work program of education for social workers of such quality as to insure its accreditation by the Council on Social Work Education within the minimum time required. The ultimate test of the professional education provided will be the performance of its graduates.

In order to meet minimum standards for accreditation each program requires $78,564 of support in addition to that provided by the faculty staffing formula or a total of $235,692 for the 3 programs. Each program will require 1 coordinator and a secretary, 1 administrative assistant, 3 faculty members for classroom instruction, 2 faculty members for supervision of field work, 1 clerical position, plus intermittent student help, provision for part-time lectures, and special funds for travel and professional dues.

V. MASTERS DEGREE IMPROVEMENT $90,000

On the basis of a 2 year study of assignments and responsibilities of teachers of graduate classes, it was ascertained that the time spent in preparing, teaching, and otherwise serving graduate classes was almost double the amount of time expended in relation to undergraduate classes. It is now proposed that such recognition be given by weighing the calculation of the teaching load for instructors of graduate courses, by applying a factor to the staffing considered adequate for undergraduate courses.

The program augmentation proposal here is substantially less than the level that academic planning personnel would consider desirable. The additional factor will provide a modest amount of time to a professor assigned graduate level classes for additional preparation, library and bibliography work, evaluation and follow-up, and advising of graduate students.

VI. JOINT DOCTORATE PROGRAM__ $47,000

The Master Plan for Higher Education in California, 1960-75, and the Donahoe Higher Education Act of 1960, were designed to provide maximum opportunities for residents of California to obtain the best possible higher education in state-supported schools at the least expense to both students and taxpayers through fuller utilization of educational resources available in the State. In defining the educational missions for the University of California, the California State Colleges, and public junior colleges, provision for an important new dimension of co-operation was made in the authorization of joint doctoral degrees to be awarded by the University and the State Colleges.

A long, intensive, co-operative effort by represent tives of the 2 segments of higher education has r sulted in significant progress toward working out de inite agreements and procedural arrangements in t implementation of the joint doctoral program. It hoped that definite working agreements will be for alized with the University shortly.

Before any specific joint doctoral program can implemented, it will be ascertained that the appr priate academic departments at both the Universi and the state college are fully qualified in terms faculty, facilities, and library, and in addition, bo departments must be desirous of co-operating in t offering of a joint doctoral program.

It is anticipated that a joint doctoral program wi be implemented during the 1964-65 fiscal year. Est mated costs for the program are as follows:

4 faculty @ $8,000 each	$32,000
Equipment and miscellaneous expenses	15,000
Estimated cost of each program	$47,000

VII. MANAGEMENT IMPROVEMENT $151,90

Following completion of the basic Master Curric lar Plan, and a survey of all colleges to determin staffing needs, it became apparent that the co leges were inadequately provided with the numbe quality, and level of administrative staff to plan fo guide, and carry out the demands of the instructiona program especially as they exceed 5,000 FTE. Staffin formulas, developed in the 1950's to meet the need of colleges of a maximum size of about 5,000 FT are no longer adequate for the leadership and man agement of institutions which are forced by circum stance to grow to 15,000 and 20,000 FTE, and t undertake a greater variety of much more comple programs. As a result, it is felt that administrativ demands are being met at the expense of the instruc tional program. The budget proposed for 1964-65 i designed to meet the most urgent administratio needs of the colleges as the first phase of a long-rang program.

VIII. ELECTRONIC DATA PROCESSING $50,00

Data processing operations in the California Stat Colleges may be divided into 2 broad categories. The first category is instruction, where students are increasingly required to manipulate large complexes of data in their pursuit of learning within a multitude of disciplines. The second, administrative processing, involves the collection, storage, and subsequent retrieval and use of a variety of data concerning students, faculty and staff, facilities, curriculum, property inventories, expenses and revenues, and so on. These data are essential to the operation of the colleges and, in addition, are required by other agencies having various control responsibilities.

In order to provide for both the instructional and administrative requirements of data processing the Trustees recently adopted a policy statement which sought to define the entire program contemplated for

SUMMARY OF THE CALIFORNIA STATE COLLEGES—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

VIII. ELECTRONIC DATA PROCESSING—Continued

electronic data processing. They stated that in part data processing equipment now installed in the colleges, together with that added in the future, must be adequate to serve the dual needs of the instructional and the administrative programs. To the extent practicable, such equipment shall be used for both purposes.

The budget for 1964-65 not only recognizes the expansion of existing programs which is funded in the budgets for continuing operation of the state colleges, but also makes provision herein for several areas which are desirous of considerable updating of equipment and expansion of capacity. In addition to the extent possible, some schools may be allowed their initial configuration upon completion of feasibility studies.

IX. YEAR-ROUND OPERATION'S STUDY $255,000

To prepare for year-round operation of the California state colleges it will be necessary to undertake a very extensive overhaul of the curriculum of the colleges and to increase the administrative services available for the developing and planning of the revised program. It will also be necessary to obtain the services of some consultants and to defray the costs of printing and other services. Lest proliferation and unworkable programs result, the study and overhauling must be undertaken with extreme care. If the transition from 9 months to year-round operation is not carefully worked out, it is possible that the resulting year-round operation will be more costly and less efficient than the present program. The amount provided will allow 0.5 to 1.5 staff members to be assigned to each of 15 campuses plus a small amount for expenses. In addition, it is hoped that 1 or 2 pilot programs might be undertaken.

X. FACULTY RESEARCH $500,000

This program is designed to support departmental, or faculty research within the provisions of Section 22606 of the Education Code. All such research will be of the kind that supports the approved instructional programs through the discovery of new related information and through its supplementation of regular classroom exercises and projects. It is estimated that one-half the instructional departments in the state colleges, which would include approximately one-half the total number of faculty members in the system, will be prepared to engage in departmental research programs during 1964-65. The research funds requested for 1964-65 will provide about $200 per full-time faculty member which is estimated to be a minimal support level. The Coordinating Council for Higher Education has reviewed this program and has recommended approval.

Expenditures will be made for the following: technical and clerical assistance needed to sustain high quality research; student assistants to help in the actual carrying out of the research projects; travel funds to enable participants to obtain data and counsel from outside sources; equipment and supplies required in the projects which are not available in the regular support budgets; and other material currently not available for departmental research activities.

The distribution of the funds to the colleges will be based on the relative size of the college's faculty and its ability to carry on research with existing facilities.

DISTRIBUTION BY PROGRAM AND OBJECT CATEGORY

PROGRAM	NUMBER OF POSITIONS	PERSONAL SERVICES	OPERATING EXPENSE	EQUIPMENT	TOTAL BY PROGRAM
I Library program improvement	63	$310,000	$690,000	–	$1,000,000
II Sabbatical leaves	–	200,000	–	–	200,000
III Out-of-state travel	–	–	30,000	–	30,000
IV Master of Social Work	30	219,192	16,500	–	235,692
V Masters degree improvement	18	90,000	–	–	90,000
VI Joint doctoral program	4	32,000	10,000	$5,000	47,000
VII Management improvement	–	151,900	–	–	151,900
VIII Electronic data processing	–	–	50,000	–	50,000
IX Year-round operation	18	90,000	165,000	–	255,000
X Faculty research	59	250,000	200,000	50,000	500,000
	192	$1,343,092	$1,161,500	$55,000	$2,559,592

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	–	$1,210,943	$2,559,592
Allocated to various state colleges	–	—1,210,943	–
TOTAL EXPENDITURES	–	–	$2,559,592

State Colleges

TRUSTEES OF THE CALIFORNIA STATE COLLEGES

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	SUMMARY							
	TOTAL EXPENDITURES							
	Support *(General Fund)*				$1,053,767	$1,221,417	$1,350,722	$129,30 (10.6%
	International program *(General Fund)*				–	–	264,024	264,02
	National defense—student loans *(General Fund)*				233,000	200,000	200,000	
	National defense—student loans *(Federal funds)* [a]				2,002,680	1,800,000	1,800,000	
	Totals				$3,289,447	$3,221,417	$3,614,746	$393,32 (12.2%
	Personnel man-years				74.7	90.5	98.4	

CHANCELLOR'S OFFICE

Objectives

The Trustees of the California State Colleges were created by Chapter 49, Statutes of 1960, First Extraordinary Session, and assumed responsibility for administration of the California State Colleges on July 1, 1961. The board, which consists of 16 gubernatorial appointees and four ex-officio members, is responsible for policy determination and co-ordinated planning for the State College System.[b] Within the framework of systemwide policies and programs, each college is responsible for its primary function of undergraduate and graduate instruction in the liberal arts, sciences, applied fields, and certain professions, especially the teaching profession. Doctorate degrees may be awarded jointly with the University of California. Faculty research is authorized to the extent that it is consistent with the primary functions of the State Colleges.

The Chancellor, who is appointed by the Trustees, is the chief executive officer of the Trustees, and is responsible for policy recommendations to the Trustees, and for implementation within the State Colleges of established policies and programs. The Office of the Chancellor comprises the staff necessary for the planning and administration of academic policies and programs, external relations, support budgets, campus master plans and building programs, personnel affairs, college data processing and information systems, auxiliary organization policies, and student affairs.

Program and Performance

Numerous special studies required by the Master Plan for Higher Education, and requested by the Trustees, the Coordinating Council for Higher Education, and the Legislature, are presently being conducted by the staff of the Chancellor's Office. Some of the continuing studies are (1) the Academic Master Curricular Plan, Phase III, (2) Education Cost and Statistical Analysis Study, (3) faculty salaries and benefits, (4) programmed learning, (5) admissions and retentions, (6) student fees, and (7) utilization of physical plant.

During the current year administrative and workload adjustments were made to the program of the colleges in several areas. These changes were primarily financed by reimbursement, and included studies related to the planned Master of Social Work program, the overseas program, the statewide academic senate, and statistical studies in various institutio problems. These additions involved 4.1 man-years of which man-years is extended into the budget year to provide cleri assistance to the academic senate program.

The budget makes provision for 6 man-years of new staff. the academic affairs function two professional positions added. One will provide staff services in the area of library a audio-visual programs. The other is provided as a gene staff assistant to the vice chancellor to free that position fr many operational matters so that the vice chancellor can dev the major portion of his time to the development of a lo range program of educational improvements. In the busin affairs function an administrative assistant is proposed for t facilities planning group to co-ordinate and maintain reco on all projects and handle routine paperwork, prepare m agement reports, administer and control preliminary plan fun process projects to state agencies, and prepare necessary proval letters. A stenographic position is being provided for dition to the clerical pool for workload needs throughout t office. The budget also proposes the reclassification of a p fessional personnel position to the principal personnel anal level. This reclassification will strengthen the level of cont between the Chancellor's office and many campus probl areas. The position will work with top campus administrato local faculty councils, and the statewide academic senate. the institutional research function a senior clerk is added. similar position was established for a limited term during t current year. The clerical position will be utilized to comp summary tables as outlined by the professional and technic staff. The position will also be responsible for the project fili system. In addition to the foregoing, provision is made for creasing the temporary help funds available to cover needs the public information program and additional funds for vario peak workload situations throughout the Chancellor's office. operating expenses provision is made for the first time to p vide a modest community relations allowance for the Chanc lor's use. In addition a small increase is allowed in rent and space alteration amount is provided to permit a rearrangeme of office space presently available. The budget also recogniz the full-year costs of the program for the statewide acade senate.

PERSONAL SERVICES (See page 203, Salary Supplement)						
Authorized positions	74.7	89.4	89.4	$710,403	$854,166	$886,882
Workload and Administrative Adjustments:						
Positions Established:						
Academic Affairs:						
Academic Planning:				SALARY RANGE		
Research associate IV	–	1	–	1,139–1,385	13,180	–
Overseas Programs:						
Senior stenographer	–	1	–	399–486	4,297	–
Senior account clerk	–	0.3	–	399–486	960	–
Temporary help	–	0.3	–	–	1,500	–

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] Section 22601 of the Education Code provides that the "Speaker of the Assembly shall have the status of a legislative interi Committee on the subject of the California State Colleges and shall meet with the board and participate in its work to t extent that such participation is not incompatible with his position as a Member of the Legislature."

TRUSTEES OF THE CALIFORNIA STATE COLLEGES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
CHANCELLOR'S OFFICE—Continued							
PERSONAL SERVICES—Continued							
Workload and Administrative Adjustments—Continued							
Positions Established—Continued							
Business Affairs:							
Auxiliary Operations Planning:							
Temporary help (Academic Senate)	–	0.5	0.5	SALARY RANGE –	$2,172	$2,172	
Institutional Research:							
Senior clerk	–	1	–	$399–486	4,848	–	
Totals, Workload and Administrative Adjustments	–	4.1	0.5	–	$26,957	$2,172	
Proposed New Positions:							
Academic Affairs:							
Associate, academic and institutional studies III	–	–	1	1,033–1,255		12,396	
Associate, academic and institutional studies IV	–	–	1	1,085–1,318	–	13,020	
Business Affairs:							
Intermediate stenographer	–	–	1	362–440	–	4,452	
Administrative assistant I	–	–	1	590–717	–	7,080	
Faculty and Staff Affairs:							
Principal personnel analyst	–	–	–	1,058–1,286	–	–	
(Reclassification of associate personnel analyst)	–	–	–	717–870	–	3,660	
Institutional Research:							
Senior clerk	–	–	1	399–486	–	5,091	
Temporary help	–	–	1	–	–	4,900	
Totals, Proposed New Positions	–	–	6	–	–	$50,599	
Totals, Salaries and Wages	74.7	93.5	95.9	$710,403	$881,123	$939,653	
Estimated salary savings	–	*—3*	*—2*	–	*—29,910*	*—19,438*	
Net Totals, Salaries and Wages	74.7	90.5	93.9	$710,403	$851,213	$920,215	
Staff benefits	–	–	–	57,621	80,435	88,699	
Totals, Personal Services	74.7	90.5	93.9	$768,024	$931,648	$1,008,914	$77,266 (8.2%)
OPERATING EXPENSES							
General expense				$27,883	$24,500	$26,500	
Community relations				–	–	2,000	
Printing				6,110	12,000	12,000	
Communications				39,245	37,000	37,000	
Traveling—in-state				58,867	62,580	63,080	
Traveling—out-of-state				3,375	5,000	6,800	
Automotive expense				7,976	10,000	8,000	
Employee moving and relocation expense				1,968	–	–	
Library				3,651	2,500	2,500	
Rent				81,358	80,500	82,800	
Space alteration				–	–	1,200	
Insurance				14,250	12,980	15,000	
Personnel services				20,100	30,000	30,000	
Curriculum surveys				6,000	10,000	15,000	
Special lectures				7,137	16,000	16,000	
Overseas program operating expense				–	113,561	–	
Social work education				–	24,320	–	
Academic senate—operating expense				–	12,828	27,828	
Totals, Operating Expenses				$277,920	$453,769	$345,708	—$108,061 (—23.8%)
EQUIPMENT							
General				$16,300	$9,300	$9,100	
Overseas programs				–	3,200	–	
Totals, Equipment				$16,300	$12,500	$9,100	—$3,400 (—27.2%)
REIMBURSEMENTS							
Services to Other State Agencies:							
Insurance				*—$8,477*	*—$7,000*	*—$13,000*	
Overseas Programs				–	*—132,000*	–	
Social Work Education				–	*—37,500*	–	
Totals, Reimbursements				*—$8,477*	*—$176,500*	*—$13,000*	*$163,500*
TOTALS, SUPPORT				$1,053,767	$1,221,417	$1,350,722	$129,305 (10.6%)

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INTERNATIONAL PROGRAM						
	Objectives						
	The International Program of the California State Colleges is designed to provide qualified students with an opportunity for a systematic academic year of study abroad in selected institutions of higher learning. It is a bona fide academic undertaking of the California State Colleges with clearly defined educational and professional objectives. Faculty members of the California State Colleges serve as Resident Directors of Programs abroad, acting as academic advisors and counselors to the students, and as liaison between the host universities and the students' home campuses. There is consultation throughout the academic year between the Resident Director and the student's major advisor on his home campus. The Resident Director, under the general supervision of the Office of International Programs, is responsible for arranging with the student's advisor and home campus registrar the granting of academic credit for course work successfully completed at the host university. Students are required to abide by all the regulations of the university they attend; however, the academic regulations of the California State Colleges are also fully in force during the academic year abroad. Since many more students apply than can be accommodated, a selection among the applicants is made on the basis of academic, linguistic and personal qualifications. All students are required to participate in an orientation program which includes a study of the host country and of the academic procedures of the host university, and an examination of the responsibilities of United States citizens abroad. Orientation continues during the intensive language program upon arrival in the host country.						
	Program and Performance						
	This program began in the fall of 1963 with 110 students the Universities of Aix-Marseille, Heidelberg, Madrid, Taiw Free Berlin and Stockholm, and it is reported as a reimbursa program in the Chancellor's Office budget. The costs of administration and instruction of the progr are borne by the State, and are equivalent to the current av age per full-time student support of the regular instructio program by the State. All transportation costs and living penses are borne by the student ($1,470 average per stude and in addition, the student pays the regular material s services fees. For the 1963-64 fiscal year, the state costs of the progr were provided by the regular college appropriations, su these appropriations were based on an enrollment which cluded the participants in the International Program. F 1964-65, however, the estimated number of students has n been included in the college enrollment estimates, and the fore, the colleges have not received funds based on these s dents. The program amount necessary is included as part of Systemwide Programs budget. During the budget year it is estimated that 238 students w be accommodated. To provide for continuation of the progr the staff previously provided by administrative assignment shown as proposed new positions. Operating expenses are pr grammed for both the administrative as well as instruction needs. The latter needs cover the expenses related to the re dent directors and consultants who are faculty members the California State Colleges. The funds provided here are us for contractual payments to be made to the faculty membe home college. In addition funds are provided for payment services to be rendered the various host universities and m also include tutoral service for program participants.						
	PERSONAL SERVICES (Not in Salary Supplement)				SALARY RANGE		
	Proposed New Positions:						
	Director, international programs	–	–	1	†	–	$14,700
	Assistant director	–	–	1	†	–	7,392
	Senior stenographer	–	–	1	$399–486	–	5,763
	Senior account clerk	–	–	0.5	399–486	–	2,474
	Temporary help	–	–	1	–	–	4,000
	Totals, Salaries and Wages	–	–	4.5	–	–	$34,329
	Staff benefits	–	–	–	–	–	3,630
	Totals, Personal Services	–	–	4.5	–	–	$37,959
	OPERATING EXPENSES						
	Administration:						
	General expense				–	–	$8,200
	Printing				–	–	1,400
	Communications				–	–	3,100
	Traveling—in-state				–	–	1,225
	Traveling—out-of-state				–	–	3,675
	Instructional Program:						
	Personnel services				–	–	75,000
	Teaching expense				–	–	106,653
	General expense				–	–	9,300
	Printing				–	–	1,000
	Communications				–	–	4,400
	Traveling—out-of-state				–	–	9,200
	Rent				–	–	10,800
	Utilities and maintenance				–	–	4,400
	Totals, Operating Expenses				–	–	$238,353
	EQUIPMENT				–	–	$5,800
	REIMBURSEMENTS						
	Regular session fees				–	–	*—18,088*
	TOTAL EXPENDITURES				–	–	$264,024

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

TRUSTEES OF THE CALIFORNIA STATE COLLEGES—Continued

SUPPORT EXPENDITURES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

NATIONAL DEFENSE EDUCATION ACT TITLE II, STUDENT LOAN PROGRAM

Objectives

Title II of the National Defense Education Act makes possible loans to worthy and needy State college students by providing Federal funds to the extent of nine times the State's contribution. By means of forgiveness of a portion of the loans to those who engage in the profession of teaching, there is a special emphasis to encourage students to enter the field of teaching.

Program and Performance

In order to continue the Student Loan Program authorized by Chapter 952 Statutes of 1959 and under authority given in Education Code 24001, $200,000 is required in the 1964-65 Budget. This amount represents approximately one-ninth of the amount of federal funds which it is estimated will be made available to the California State Colleges for student loans in accordance with National Defense Education Act. The State's contribution has been $200,000 for the past four fiscal years. College demand has increased to the point where it may be necessary to increase the amount in subsequent years. It was necessary to augment the amounts budgeted for 1961-62 and 1962-63. The application for allocation of federal funds is made to the Federal Government and is co-ordinated by the Chancellor's office. Federal funds are forwarded to the Chancellor's office of California State Colleges and actual disbursement of both state and federal funds is made by this office. The costs of administering this program are contained within the budgets of the individual colleges with the exception of the co-ordination costs which are borne by the Chancellor's office.

STUDENT LOAN PROGRAM	$2,235,680	$2,000,000	$2,000,000
General Fund	*233,000*	*200,000*	*200,000*
Federal funds [a]	*2,002,680*	*1,800,000*	*1,800,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$1,034,370	$1,205,461	$1,350,722
Budget Act appropriation (International Program)	–	–	264,024
Budget Act appropriation (National Defense Education Act, Title 2)	200,000	200,000	200,000
Allocation from Emergency Fund	33,000	–	–
Allocation from Salary Increase Fund	40,778	–	–
Allocation from OASDI Fund	–	15,956	–
Retirement, health and welfare	57,621	–	–
Prior Year Balance Available:			
Chapter 49, Statutes of 1960	18,921	18,921	–
Total Available	$1,384,690	$1,440,338	$1,814,746
Available in subsequent year	—18,921	–	–
Unexpended balance, estimated savings	—79,002	—18,921	–
TOTAL EXPENDITURES	$1,286,767	$1,421,417	$1,814,746

Federal Funds [a]

APPROPRIATIONS			
National Defense Education Act, Title 2 (Expenditures)	$2,002,680	$1,800,000	$1,800,000
TOTAL EXPENDITURES, ALL FUNDS	$3,289,447	$3,221,417	$3,614,746

REVENUES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
Miscellaneous Revenues:			
Chico State College	$1,791	$1,800	$1,800
Fresno State College	13,892	12,750	12,750
State College at Hayward	3	–	–
Humboldt State College	953	1,000	1,000
Long Beach State College	1,727	600	600
Los Angeles State College of Applied Arts and Sciences	1,074	1,000	1,000
Sacramento State College	1,256	1,000	1,000
San Diego State College	2,665	600	600
San Fernando Valley State College	5,865	5,000	5,000
San Francisco State College	4,575	500	500
San Jose State College	2,263	1,000	1,000
State Polytechnic College	900	600	600
Total Revenues *(General Fund)*	$36,964	$25,850	$25,850

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

State Colleges

CHICO STATE COLLEGE

Located at Chico

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$4,096,974	$4,339,265	$4,666,435	$327,17 (7.5%
	Enrollment (Full-time equivalent students)	3,304	3,580	3,880	30 (8.4%
	Personnel man-years	507.3	538.2	565.7	2

GENERAL ANALYSIS

Objectives

Chico State College is a 5-year fully accredited college with programs in teacher education, liberal arts, sciences, occupational, and pre-professional curricula designed to meet the needs of the State of California and especially of the northeastern region of the State.

Program and Performance

Chico State College was founded as a normal school in 1889, and is the second oldest of California's state colleges. The college offers a broad selection of curricula in the liberal arts and general education, occupational fields such as agriculture, nursing, business, engineering, and social work, and pre-professional training for such fields as medicine, law, and architecture. A strong emphasis is placed on the education of teachers for the public schools of California. Its effectiveness in this respect is demonstrated by the fact that approximately 50 percent of its students are enrolled in courses with teacher education objectives.

The graduate program of the college is expanding to meet demands of its own graduates and the educational needs of region, particularly in the field of professional education. M ters degree programs are offered in the following fields: biol ical science, business education, education, English, industr arts, language arts, music, physical education, physical scier and social science.

The agriculture curriculum is supported from the Gene Fund and has expanded from an original terminal 2-year p gram to a 4-year degree curriculum. This program is mak intensive use of its farm site, the Paul L. Byrne Memor Farm, consisting of 645 acres. The farm is just now be equipped with its permanent educational facilities and it expected that because of the new instructional opportunit thus created, the agriculture enrollment will show a signific increase in the years immediately ahead.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL ADMINISTRATION						
PERSONAL SERVICES						
(See page 204, Salary Supplement)						
Authorized Positions:						
Executive	7.6	7.6	7.6	$72,827	$74,146	$74,825
Business management	28	28.5	28.5	161,132	163,769	166,690
Totals, Authorized Positions	35.6	36.1	36.1	$233,959	$237,915	$241,515
Proposed New Positions:						
Executive:				SALARY RANGE		
Dean of the college	–	–	1	1,139–1,385	–	13,668
Administrative assistant II	–	–	0.5	717–870	–	4,302
Publications manager	–	–	0.5	†	–	3,170
Intermediate stenographer	–	–	0.5	362–440	–	2,226
Student assistant	–	–	0.9	1–2.10 hr	–	2,880
Business Management:						
Bookkeeping machine operator I	–	–	1	345–419	–	4,242
Totals, Proposed New Positions	–	–	4.4	–	–	$30,488
Totals, Salaries and Wages	35.6	36.1	40.5	$233,959	$237,915	$272,003
Staff benefits	–	–	–	18,029	18,451	21,253
Totals, Personal Services	35.6	36.1	40.5	$251,988	$256,366	$293,256

This function includes the executive and administrative offices serving the institution. Responsibilities charged to this function are the college building program, administration of the instructional program, business management, personnel administration, and property management.

This budget makes provision for a dean of the college position allowed by staffing standards as well as for a full-time admin trative assistant to the president and a full-time publicatio manager. Stenographic and student assistant help for the exec tive office is proposed in line with recognized standards. In t business management area a bookkeeping machine operator proposed to cope with current and accumulative workload.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instruction Positions—State Colleges."

State Colleges

CHICO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL ADMINISTRATION—Continued						
OPERATING EXPENSES						
Supplies and services				$3,686	$3,800	$4,180
Reception expenses and guest meals				799	800	800
Campus master planning				7,500	7,500	7,500
Totals, Operating Expenses				$11,985	$12,100	$12,480
EQUIPMENT				$2,506	$1,989	$2,158
Totals, General Administration				$266,479	$270,455	$307,894
STUDENT AND GENERAL INSTITUTIONAL SERVICES						
PERSONAL SERVICES (See page 204, Salary Supplement)						
Authorized Positions:						
Dean's office	2.2	2.2	2.2	$20,169	$22,218	$22,218
Admissions and records	14.2	15.5	15.5	80,678	86,593	89,060
Student personnel	16.7	17.9	17.9	122,433	135,683	137,768
Health service	7.6	7.4	7.4	64,856	60,445	61,154
Totals, Authorized Positions	40.7	43	43	$288,136	$304,939	$310,200
Proposed New Positions:				SALARY RANGE		
Admissions and Records:						
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Student assistant	–	–	0.1	1–2.10 hr	–	320
Student Personnel:						
Counselor	–	–	0.8	†	–	5,072
Intermediate typist-clerk	–	–	0.2	345–419	–	848
Student assistant	–	–	0.3	1–2.10 hr	–	960
Health Services:						
Medical officer I—10 months	–	–	0.5	1,058–1,286	–	5,290
Intermediate stenographer	–	–	1.4	362–440	–	6,233
Student assistant	–	–	0.2	1–2.10 hr	–	640
Totals, Proposed New Positions	–	–	4.5	–	–	$23,605
Totals, Salaries and Wages	40.7	43	47.5	$288,136	$304,939	$333,805
Staff benefits	–	–	–	21,912	23,987	26,651
Totals, Personal Services	40.7	43	47.5	$310,048	$328,926	$360,456
OPERATING EXPENSES						
Student personnel				$6,994	$6,705	$7,375
Health service				4,885	10,090	11,550
General Institutional Expense:						
Printing				9,300	9,740	10,750
Traveling—in-state				13,877	14,815	17,345
Traveling—out-of-state				3,115	4,720	4,789
Communications				32,257	33,255	36,115
College memberships				1,290	1,380	1,430
Other				14,072	14,931	16,000
Totals, General Institutional Expense				$73,911	$78,841	$86,429
Totals, Operating Expenses				$85,790	$95,636	$105,354
EQUIPMENT				$2,414	$2,484	$2,695
Totals, Student and General Institutional Services				$398,252	$427,046	$468,505

This function includes noninstructional expenditures for services provided to the students, and those operating expenses which apply to the college generally (exclusive of library and plant operation).

During the budget year provision is made for the addition of 1.3 man-years of staff time in the student personnel program. In admissions and records 1.1 man-years are proposed. In the health services area 2.1 man-years are added. All of the foregoing increases are related to the increased enrollments which are anticipated in the budget year.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTRUCTION						
	This function includes all expenditures pertaining to classroom instruction and related supporting services, and is of primary importance because it directly implements the educational objectives of the college. The 23.9 man-year increase in the instruction area includes 19 full-time teaching positions. Faculty staffing formula determinations are based on co offerings. It is estimated that the student-faculty ratio wil 16 to 1 during the budget year. Related clerical-technical as ance includes 1.5 man-years for the farm program and man-years for other areas.						
	PERSONAL SERVICES (See page 205, Salary Supplement)						
	Authorized Positions:						
	Instructional	262	294.5	294.5	$2,237,290	$2,464,887	$2,559,435
	Instructional services	25.5	26	26	181,092	187,937	190,348
	Totals, Authorized Positions	287.5	320.5	320.5	$2,418,382	$2,652,824	$2,749,783
	Proposed New Positions:						
	Instructional:						
	Division chairman—adjust to 12 months	–	–	–	SALARY RANGE †	–	1,268
	Division chairman	–	–	1	†	–	6,340
	Instructional faculty	–	–	19	†	–	120,460
	Equipment technician I	–	–	0.8	486–590	–	4,666
	Intermediate stenographer	–	–	0.2	362–440	–	890
	Instructional Services:						
	Audio-visual coordinator	–	–	0.2	†	–	1,268
	Equipment technician I	–	–	0.6	486–590	–	3,251
	Blacksmith	–	–	0.5	536–590	–	3,216
	Dairyman	–	–	0.5	536–650	–	3,216
	Hog ranch operator	–	–	0.5	440–536	–	2,702
	Technical assistant I	–	–	0.5	345–419	–	2,121
	Temporary help	–	–	0.1	–	–	410
	Totals, Proposed New Positions	–	–	23.9	–	–	$149,808
	Totals, Salaries and Wages	287.5	320.5	344.4	$2,418,382	$2,652,824	$2,899,591
	Staff benefits	–	–	–	188,030	212,073	241,056
	Totals, Personal Services	287.5	320.5	344.4	$2,606,412	$2,864,897	$3,140,647
	OPERATING EXPENSES						
	Administration and teaching				$101,237	$111,550	$117,120
	Master teacher				14,647	10,515	14,400
	Special lecture				1,095	1,000	1,000
	Television expense				1,152	1,000	1,000
	Audio-visual				4,192	4,700	5,100
	Laboratory school				3,413	3,850	3,850
	College farm				22,525	32,820	40,445
	Contributions for teachers' retirement				4,824	5,725	– [1]
	Totals, Operating Expenses				$153,085	$171,160	$182,915
	EQUIPMENT				$58,245	$47,165	$53,672
	Totals, Instruction				$2,817,742	$3,083,222	$3,377,234
	LIBRARY						
	This function includes all expenditures relating to the processing of new book acquisitions, maintenance of current holdings, maintenance of card catalogs, services to individual students and faculty, and supervision of the foregoing activities. The 0.2 man-years of additional staff in the budget year based on the increase in the normal book processing worklo A more detailed discussion of the library function will be fou in the program augmentation statement on page 254.						
	PERSONAL SERVICES (See page 206, Salary Supplement)						
	Authorized positions	32	34.3	34.3	$179,656	$195,919	$201,636
	Proposed New Positions:						
	Student assistant	–	–	0.2	1–2.10 hr	–	640
	Totals, Proposed New Positions	–	–	0.2	–	–	$640
	Totals, Salaries and Wages	32	34.3	34.5	$179,656	$195,919	$202,276
	Staff benefits	–	–	–	13,591	15,069	15,855
	Totals, Personal Services	32	34.3	34.5	$193,247	$210,988	$218,131

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructiona Positions—State Colleges."

[1] Expenditures for the budget year included as part of staff benefits.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
LIBRARY—Continued						
OPERATING EXPENSES						
Supplies and services				$25,697	$30,279	$39,088
Library books				39,287	46,790	60,135
Totals, Operating Expenses				$64,984	$77,069	$99,223
EQUIPMENT				$1,072	$3,013	$3,269
Totals, Library				$259,303	$291,070	$320,623
PLANT OPERATION						
PERSONAL SERVICES (See page 207, Salary Supplement)						
Authorized positions	93	97.3	97.3	$483,980	$508,489	$519,671
Proposed New Positions:				SALARY RANGE		
Stationary fireman	–	–	0.5	486–536	–	2,988
Custodian	–	–	1.5	345–419	–	6,363
Stock clerk	–	–	1	380–463	–	4,674
Student assistant	–	–	0.6	1–2.10 hr	–	2,048
Totals, Proposed New Positions	–	–	3.6	–	–	$16,073
Totals, Salaries and Wages	93	97.3	100.9	$483,980	$508,489	$535,744
Staff benefits	–	–	–	36,890	39,670	42,505
Totals, Personal Services	93	97.3	100.9	$520,870	$548,159	$578,249
OPERATING EXPENSES						
Administration				$120	$135	$160
Maintenance of structures				49,165	52,415	51,091
Maintenance of grounds				10,576	11,000	11,500
Security				150	150	200
Utilities				90,682	97,500	101,774
Motor vehicle operation				15,316	16,850	18,000
College farm				23,306	31,667	37,991
Moving expense				–	200	–
Rent expense				920	920	920
Totals, Operating Expenses				$190,235	$210,837	$221,636
EQUIPMENT				$7,435	$5,710	$6,195
Totals, Plant Operation				$718,540	$764,706	$806,080
REIMBURSED ACTIVITIES						
PERSONAL SERVICES (See page 207, Salary Supplement)						
Authorized Positions:						
Auxiliary organizations	2.6	2	2	$13,563	$8,657	$9,087
Residence halls	1.3	1.3	1.3	7,080	7,080	7,080
Summer session	12	11.7	11.7	97,378	96,510	96,780
Extension	2	2	2	17,319	14,820	14,820
Parking	0.6	0.6	0.6	1,920	1,920	1,920
Totals, Authorized Positions	18.5	17.6	17.6	$137,260	$128,987	$129,687

This function includes all expenditures of operating and maintaining the college physical plant (grounds, buildings, heating and cooling systems, utilities, etc.), security activities, motor vehicle operations, and administration of these activities.

The budget makes provision for 1.5 man-years of custodian time and 0.5 man-years of stationary fireman because of new facilities recently phased into operation. A stock clerk is provided to better control issuance and maintenance of tools and hardware. Student assistant time is provided for the security operation on the campus.

This function includes all fully reimbursed activities, such as research projects for governmental agencies and private enterprises, services to auxiliary organizations, summer session, extension, etc.

The Reimbursed Activities amount is completely offset by reimbursements related to these activities.

The additional positions proposed in the various categories will be funded from charges made for services.

State Colleges

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	REIMBURSED ACTIVITIES—Continued						
2							
3	PERSONAL SERVICES—Continued						
4	Workload and Administrative Adjustments:						
5	Research Projects:						
6	Real Estate Studies:				SALARY RANGE		
7	Special consultant	–	–	–	$150 day	$2,313	–
8	Student assistant	–	0.5	–	1–2.10 hr	1,794	–
9	Auxiliary Organizations:						
10	Teacher consultant	–	1	–	429–1,085	7,202	–
11	Intermediate stenographer—10 months	–	0.5	–	362–440	1,846	–
12	Intermediate account clerk	–	0.5	–	345–419	2,181	–
13	Farm hand	–	1.5	–	345–399	5,741	–
14	Summer Session:						
15	Teacher	–	0.6	–	†	5,112	–
16					1–6	480	–
17	Music studio teacher	–	–	–	per lesson 0.90–1	3	–
18	Visiting teacher	–	–	–	per session		
19	Student assistant	–	0.1	–	1–2.10 hr	300	–
20	Extension:						
21	Teacher	–	–	–	†	480	–
22					1–6	2,400	–
23	Music studio teacher	–	0.3	–	per lesson		
24	Student assistant	–	0.1	–	1–2.10 hr	300	–
25	Reductions in Authorized Positions:						
26	Parking:						
27	Student assistant	–	–	—0.6	1–2.10 hr	–	—$1,920
28	Residence Halls:						
29	Skilled laborer	–	—0.5	—0.5	463–510	—$2,550	—3,060
30	Totals, Workload and Administrative Adjustments	–	4.6	—1.1	–	$27,602	—$4,980
31	Proposed New Positions:						
32	Summer Session:						
33	Teacher	–	–	0.6	†	–	4,842
34	Student assistant	–	–	0.1	1–2.10 hr	–	300
35	Music studio teacher	–	–	–	†	–	480
36	Extension:						
37	Teacher	–	–	–	†	–	480
38	Music studio teacher	–	–	0.3	†	–	2,400
39	Student assistant	–	–	0.1	1–2.10 hr	–	300
40	Parking:						
41	Campus security officer	–	–	1	463–562	–	5,556
42	Totals, Proposed New Positions	–	–	2.1	–	–	$14,358
43	Totals, Salaries and Wages	18.5	22.2	18.6	$137,260	$156,589	$139,065
44	Staff benefits	–	–	–	2,219	2,018	2,696
45	Totals, Personal Services	18.5	22.2	18.6	$139,479	$158,607	$141,761
46							
47	OPERATING EXPENSES						
48	Research projects				–	$1,793	–
49	Summer session				$9,984	12,400	$12,400
50	Parking				500	500	500
51	Extension				7,649	7,000	7,000
52	Totals, Operating Expenses				$18,133	$21,693	$19,900
53	Totals, Reimbursed Activities				$157,612	$180,300	$161,661
54							
55	TOTALS, SUPPORT				$4,617,928	$5,016,799	$5,441,997

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CHICO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
REIMBURSEMENTS							
Material and service fees				*—$267,991*	*—$290,470*	*—$314,830*	
Nonresident fees				*—28,086*	*—31,875*	*—33,385*	
Application fees				*—3,605*	*—8,000*	*—8,000*	
Parking				*—12,853*	*—13,000*	*—13,000*	
Summer session				*—107,387*	*—115,407*	*—115,410*	
Extension				*—27,220*	*—25,000*	*—25,000*	
Residence halls				*—7,080*	*—4,862*	*—4,355*	
Auxiliary organizations				*—13,274*	*—25,627*	*—27,615*	
Research projects				*—268*	*—5,900*	–	
Miscellaneous				*—53,190*	*—59,354*	*—68,095*	
Totals, Reimbursements				*—$520,954*	*—$579,495*	*—$609,690*	
Estimated salary savings	–	*—15.2*	*—20.7*	–	*—98,039*	*—165,872*	
NET TOTALS, SUPPORT				$4,096,974	$4,339,265	$4,666,435	

RECAPITULATION BY OBJECT

Personal Services:							
Authorized positions	507.3	548.8	548.8	$3,741,373	$4,029,073	$4,152,492	
Workload and administrative adjustments	–	4.6	—1.1	–	27,602	—4,980	
Proposed new positions	–	–	38.7	–	–	234,972	
Totals, Salaries and Wages	507.3	553.4	586.4	$3,741,373	$4,056,675	$4,382,484	
Estimated salary savings	–	*—15.2*	*—20.7*	–	*—98,039*	*—165,872*	
Net Totals, Salaries and Wages	507.3	538.2	565.7	$3,741,373	$3,958,636	$4,216,612	
Staff benefits	–	–	–	280,671	311,268	350,016	
Totals, Personal Services	507.3	538.2	565.7	$4,022,044	$4,269,904	$4,566,628	$296,724 (6.9%)
Operating expenses				524,212	588,495	641,508	53,013 (9%)
Equipment				71,672	60,361	67,989	7,628 (12.6%)
Reimbursements				*—520,954*	*—579,495*	*—609,690*	*—30,195*
TOTAL EXPENDITURES				$4,096,974	$4,339,265	$4,666,435	$327,170 (7.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$3,599,266	$4,283,693	$4,666,435
Transfer from other state colleges	31,700	–	–
Allocation from Salary Increase Fund	220,847	–	–
Allocation from OASDI Fund	–	55,572	–
Retirement, health and welfare	280,671	–	–
Total Available	$4,132,484	$4,339,265	$4,666,435
Unexpended balance, estimated savings	—35,510	–	–
TOTAL EXPENDITURES	$4,096,974	$4,339,265	$4,666,435

State Colleges

FRESNO STATE COLLEGE

Located at Fresno

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$6,310,113	$6,747,856	$7,205,403	$457,54 (6.8%
	Enrollment (Full-time equivalent students)	5,559	5,950	6,540	59 (9.9%
	Personnel man-years	820.6	877.7	908	3

GENERAL ANALYSIS

Objectives

Fresno State College, established in 1911, is a 5-year, fully accredited college, with programs in the liberal arts and sciences, in applied fields and in the professions, including the teaching profession, designed to meet the needs of the 5 counties in the Southern San Joaquin Valley.

Program and Performance

Fresno State College has a campus comprising 1,428 acres at the northeast corner of the City of Fresno. In recent years the college has expanded its educational program to include several important new curricula and community services, including a residence center in Bakersfield, off-campus summer sessions in Bakersfield and Visalia, an extension center in Fresno, and a federally-sponsored teacher education project in the Sudan.

The 5 most important programs at Fresno State Colle from the standpoint of number of students, are teacher edu tion, business, social sciences, agriculture, and engineeri Approximately one-third of the total enrollment of the coll can be credited to the various teacher education progra Other programs of significance in the total offerings of the lege include biology, criminology, fine arts, home econom humanities, industrial arts, nursing and physical education. new program for the master degree in social welfare will be in 1964-65.

Since 1961-62 the college has been co-operating with United States Agency for International Development in a s cial project in the Sudan to improve teacher education elementary schools in that new nation. This program is fu reimbursed from federal funds. This project is currently un contract through June 30, 1964.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL ADMINISTRATION						
PERSONAL SERVICES						
(See page 208, Salary Supplement)						
Authorized Positions:						
Executive	13.5	13.7	13.7	$126,677	$128,052	$128,731
Business management	27.8	30.2	30.2	159,181	179,446	182,858
Totals, Authorized Positions	41.3	43.9	43.9	$285,858	$307,498	$311,589
Workload and Administrative Adjustments:						
Business Management:				SALARY RANGE		
Accounting technician II	–	1	1	399–486	5,349	5,625
Proposed New Positions:						
Executive:						
Vocational instructor—12 months	–	–	0.5	576–700	–	3,804
Administrative assistant I	–	–	1	590–717	–	7,080
Business Management:						
Stock clerk	–	–	1	380–463	–	4,674
Intermediate account clerk	–	–	1	345–419	–	4,312
Intermediate typist-clerk	–	–	0.5	345–419	–	2,121
Bookkeeping machine operator I	–	–	1	345–419	–	4,242
Totals, Proposed New Positions	–	–	5	–	–	$26,233
Totals, Salaries and Wages	41.3	44.9	49.9	$285,858	$312,847	$343,447
Staff benefits	–	–	–	19,017	23,082	25,579
Totals, Personal Services	41.3	44.9	49.9	$304,875	$335,929	$369,026

This function includes the executive and administrative offices serving the institution. Responsibilities charged to this function are the college building program, administration of the instructional program, business management, personnel administration, and property management.

During the current year administrative provision was made for an accounting technician in the business management function. This position was previously approved but was omitt from the schedule of authorized positions in error. The adju ment is continued in the budget year. To meet the worklo demands created by increased student population the budg year adds 5 man-years of assistance. This increase will aid the executive office and the business management office.

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL ADMINISTRATION—Continued						
OPERATING EXPENSES						
Supplies and services				$7,997	$10,825	$9,455
Reception expenses and guest meals				1,246	1,200	1,200
Campus master planning				7,500	7,500	7,500
Totals, Operating Expenses				$16,743	$19,525	$18,155
EQUIPMENT				$6,672	$3,870	$4,620
Totals, General Administration				$328,290	$359,324	$391,801
STUDENT AND GENERAL INSTITUTIONAL SERVICES						

This function includes noninstructional expenditures for services provided to the students, and those operating expenses which apply to the college generally (exclusive of library and plant operation).

During the current year administrative provision was made for a half-time graduate nurse in the health service function as a workload adjustment. This revision has been extended to the budget year. Further provision is made in the budget year for the addition of 2 man-years of staff time in the student personnel program. In admissions and records 0.4 man-year is proposed. In the health services area a further increase in staff of 1.6 man-years is proposed. All of the foregoing increases are related to the increased enrollments which are anticipated in the budget year.

PERSONAL SERVICES						
(See page 208, Salary Supplement)						
Authorized Positions:						
Dean's office	2	2	2	$21,257	$21,533	$21,648
Admissions and records	25.1	27.2	27.2	143,966	154,171	157,263
Student personnel	25.5	26.5	26.5	169,705	178,937	183,798
Health service	14.7	12.9	12.9	110,160	95,570	96,344
Totals, Authorized Positions	67.3	68.6	68.6	$445,088	$450,211	$459,053
Workload and Administrative Adjustments:						
Health Service:				SALARY RANGE		
Graduate nurse—10 months	–	0.5	0.5	419–486	2,916	2,916
Totals, Workload and Administrative Adjustments	–	0.5	0.5	–	$2,916	$2,916
Proposed New Positions:						
Admissions and Records:						
Intermediate typist-clerk	–	–	0.4	345–419	–	1,697
Student Personnel:						
Counselor—adjust to 12 months	–	–	–	†	–	1,700
Counselor	–	–	0.5	†	–	3,500
Activities adviser	–	–	1	486–590	–	5,832
Intermediate stenographer	–	–	0.5	362–440	–	2,226
Health Services:						
Medical officer I—10 months	–	–	1.1	1,008–1,166	–	11,088
Intermediate typist-clerk	–	–	0.5	345–419	–	2,121
Totals, Proposed New Positions	–	–	4	–	–	$28,164
Totals, Salaries and Wages	67.3	69.1	73.1	$445,088	$453,127	$490,133
Staff benefits	–	–	–	29,582	33,492	36,613
Totals, Personal Services	67.3	69.1	73.1	$474,670	$486,619	$526,746
OPERATING EXPENSES						
Student personnel				$14,773	$15,882	$16,882
Health service				15,787	17,780	19,170
General Institutional Expense:						
Printing				15,946	17,000	18,000
Traveling—in-state				19,303	24,305	22,613
Traveling—out-of-state				4,804	7,105	7,654
Communications				51,987	50,350	53,000
College memberships				2,653	2,653	2,653
Total General Institutional Expense				$94,693	$101,413	$103,920
Totals, Operating Expenses				$125,253	$135,075	$139,972
EQUIPMENT				$3,249	$3,129	$3,550
Totals, Student and General Institutional Services				$603,172	$624,823	$670,268

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**INSTRUCTION**						
3							
4	This function includes all expenditures pertaining to classroom instruction and related supporting services, and is of primary importance because it directly implements the educational objectives of the college.				In the instructional area 2.6 man-years of supervision ti and 38 additional full-time teaching positions are allowed gether with 12.1 man-years of technical and clerical assistan These additions are made as a result of the application formulas to increases in enrollments.		
9	PERSONAL SERVICES						
10	(See page 209, Salary Supplement)						
11	Authorized Positions:						
12	Instructional	409.3	467.3	467.3	$3,661,056	$3,944,350	$4,094,701
13	Instructional services	36.9	40.7	40.7	228,356	251,252	254,935
14							
15	Totals, Authorized Positions	446.2	508	508	$3,889,412	$4,195,602	$4,349,636
16	Proposed New Positions:						
17	Instructional:				SALARY RANGE		
18	Division chairman	–	–	2.6	†	–	16,484
19	Instructional faculty	–	–	38	†	–	240,920
20	Substitute faculty	–	–	0.1	†	–	2,562
21	Stage technician I	–	–	1	486–590	–	5,832
22	Technical assistant I	–	–	3	345–419	–	12,726
23	Intermediate stenographer	–	–	4	362–440	–	15,582
24	Student assistant	–	–	3	1–2.10 hr	–	9,600
25	Instructional Services:						
26	Technical assistant II	–	–	1	399–486	–	4,908
27							
28	Totals, Proposed New Positions	–	–	52.7	–	–	$308,614
29							
30	Totals, Salaries and Wages	446.2	508	560.7	$3,889,412	$4,195,602	$4,658,250
31	Staff benefits	–	–	–	260,320	311,387	360,733
32							
33	Totals, Personal Services	446.2	508	560.7	$4,149,732	$4,506,989	$5,018,983
34							
35	OPERATING EXPENSES						
36	Administration and teaching				$162,876	$190,472	$203,132
37	Master teacher				22,484	30,680	37,643
38	Special lecture				525	1,000	1,000
39	Television expense				1,593	2,000	2,500
40	Computer expense				–	–	1,000
41	Computer rental				–	10,000	20,507
42	Audio-visual				2,354	2,300	2,500
43	Laboratory school				4,255	4,300	4,600
44	College farm				49,929	53,600	53,600
45	Contributions for teachers' retirement				10,170	10,150	– [1]
46							
47	Totals, Operating Expenses				$254,186	$304,502	$326,482
48							
49	EQUIPMENT				$100,462	$76,419	$78,850
50							
51	**Totals, Instruction**				$4,504,380	$4,887,910	$5,424,315
52							
53							
54	**LIBRARY**						
55							
56	This function includes all expenditures relating to the processing of new book acquisitions, maintenance of current holdings, maintenance of card catalogs, services to individual students and faculty, and supervision of the foregoing activities.				The additional position proposed for this area is to be as signed certain library supervision responsibilities because of need relating to increased enrollment. A more detailed discus sion of the library function will be found in the program aug mentation statement on page 254.		
61	PERSONAL SERVICES						
62	(See page 210, Salary Supplement)						
63	Authorized positions	53.9	56.5	56.5	$303,825	$329,451	$335,963
64	Proposed New Positions:				SALARY RANGE		
65	Librarian III	–	–	1	548–700	–	6,576
66							
67	Totals, Salaries and Wages	53.9	56.5	57.5	$303,825	$329,451	$342,539
68	Staff benefits	–	–	–	20,284	23,989	25,579
69							
70	Totals, Personal Services	53.9	56.5	57.5	$324,109	$353,440	$368,118
71							
72	OPERATING EXPENSES						
73	Supplies and services				$36,739	$45,474	$53,459
74	Library books				57,233	65,614	82,245
75							
76	Totals, Operating Expenses				$93,972	$111,088	$135,704
77							
78	EQUIPMENT				$5,980	$4,554	$4,500
79							
80	**Totals, Library**				$424,061	$469,082	$508,322
81							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

[1] Expenditures for the budget year included as part of staff benefits.

State Colleges

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PLANT OPERATION						
This function includes all expenditures of operating and maintaining the college physical plant (grounds, buildings, heating and cooling systems, utilities, etc.), security activities, motor vehicle operations, and administration of these activities.						
PERSONAL SERVICES (See page 210, Salary Supplement)						
Authorized positions	146.4	152.9	152.9	$781,385	$822,509	$835,644
Staff benefits	–	–	–	51,980	60,648	63,195
Totals, Personal Services	146.4	152.9	152.9	$833,365	$883,157	$898,839
OPERATING EXPENSES						
Administration				–	$1,500	$1,500
Maintenance of structures				$54,484	57,300	58,300
Maintenance of grounds				21,197	21,424	21,900
Security				1,244	1,000	1,500
Utilities				141,622	146,700	146,875
Motor vehicle operation				10,921	11,400	11,400
College farm				45,732	48,050	48,950
Rent expense				30,212	32,350	32,350
Totals, Operating Expenses				$305,412	$319,724	$322,775
EQUIPMENT				$15,723	$11,190	$13,704
Totals, Plant Operation				$1,154,500	$1,214,071	$1,235,318
REIMBURSED ACTIVITIES						
This function includes all fully reimbursed activities, such as research projects for governmental agencies and private enterprises, services to auxiliary organizations, summer session, extension, etc. The Reimbursed Activities amount is completely offset by reimbursements related to these activities.						
Provision is made for increasing the level of staffing for the summer session program and the extension program. Recognition is also proposed of a workload need relative to the management of residence halls. A major element of the research project is the Sudan project which under present contract with the Federal Government will terminate June 30, 1964.						
PERSONAL SERVICES (See page 211, Salary Supplement)						
Authorized Positions:						
Research projects	18.6	19	19	$248,470	$210,760	$210,760
Auxiliary organizations	2.7	3	3	22,195	24,143	25,357
Summer session	34.6	32.4	32.4	282,670	259,365	259,777
Extension	7.3	5.5	5.5	57,371	40,207	40,453
Parking	2.3	3	3	12,240	16,678	16,899
Totals, Authorized Positions	65.5	62.9	62.9	$622,946	$551,153	$553,246
Workload and Administrative Adjustments:				SALARY RANGE		
Research projects	–	–	—19	–	–	—210,760
Proposed New Positions:						
Summer Session:						
Teacher	–	–	4	†	–	38,331
Extension:						
Coordinator	–	–	0.2	†	–	2,456
Teacher	–	–	0.3	†	–	2,915
Residence Hall:						
Intermediate stenographer	–	–	0.5	362–440	–	2,226
Totals, Proposed New Positions	–	–	5	–	–	$45,928
Totals, Salaries and Wages	65.5	62.9	48.9	$622,946	$551,153	$388,414
Staff benefits	–	–	–	41,415	27,546	8,950
Totals, Personal Services	65.5	62.9	48.9	$664,361	$578,699	$397,364
OPERATING EXPENSES						
Summer session				$24,193	$27,400	$29,500
Extension				8,238	8,050	9,200
Parking				1,825	2,000	2,000
Research projects				124,104	243,432	5,500
Totals, Operating Expenses				$158,360	$280,882	$46,200
EQUIPMENT				$4,372	$2,150	$2,450
Totals, Reimbursed Activities				$827,093	$861,731	$446,014
TOTALS, SUPPORT				$7,841,496	$8,416,941	$8,676,038

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FR 1963-64
1								
2	REIMBURSEMENTS							
3	*Material and service fees*				*—$485,971*	*—$522,630*	*—$573,710*	
4	*Nonresident fees*				*—55,394*	*—48,750*	*—48,750*	
5	*Application fees*				*—5,500*	*—29,000*	*—29,000*	
6	*Parking*				*—90,781*	*—85,000*	*—85,000*	
7	*Summer session*				*—320,328*	*—289,815*	*—330,709*	
8	*Extension*				*—76,886*	*—50,207*	*—56,924*	
9	*Residence halls*				–	–	*—2,504*	
10	*Auxiliary organizations*				*—26,535*	*—26,532*	*—27,845*	
11	*Research projects*				*—410,378*	*—485,602*	*—5,500*	
12	*Miscellaneous*				*—59,610*	*—31,950*	*—28,446*	
13								
14	*Totals, Reimbursements*				*—$1,531,383*	*—$1,569,486*	*—$1,188,388*	
15								
16	*Estimated salary savings*	–	*—16.6*	*—35*	–	*—99,599*	*—282,247*	
17								
18	NET TOTALS, SUPPORT				$6,310,113	$6,747,856	$7,205,403	
19								
20								
21								
22	**RECAPITULATION BY OBJECT**							
23								
24	Personal Services:							
25	Authorized positions	820.6	892.8	892.8	$6,328,514	$6,656,424	$6,845,131	
26	Workload and administrative adjust-							
27	ments	–	1.5	—17.5	–	8,265	—202,219	
28	Proposed new positions	–	–	67.7	–	–	415,515	
29								
30	Totals, Salaries and Wages	820.6	894.3	943	$6,328,514	$6,664,689	$7,058,427	
31	*Estimated salary savings*	–	*—16.6*	*—35*	–	*—99,599*	*—282,247*	
32								
33	Net Totals, Salaries and Wages	820.6	877.7	908	$6,328,514	$6,565,090	$6,776,180	
34	Staff benefits	–	–	–	422,598	480,144	520,649	
35								
36	Totals, Personal Services	820.6	877.7	908	$6,751,112	$7,045,234	$7,296,829	$251,595 (3.6%
37								
38	Operating expenses				953,926	1,170,796	989,288	—181,508 (—15.5%
39								
40	Equipment				136,458	101,312	107,674	6,362 (6.3%
41								
42	Reimbursements				*—1,531,383*	*—1,569,486*	*—1,188,388*	*381,098*
43								
44	TOTAL EXPENDITURES				$6,310,113	$6,747,856	$7,205,403	$457,547 (6.8%
45								
46								
47								
48	**RECONCILIATION WITH APPROPRIATIONS**							
49								
50	**General Fund**							
51	APPROPRIATIONS							
52	Budget Act appropriation				$5,736,956	$6,665,554	$7,205,403	
53	Transfer from other state colleges				38,040	–	–	
54	Allocation from Salary Increase Fund				354,911	–	–	
55	Allocation from OASDI Fund				–	82,302	–	
56	Retirement, health and welfare				422,598	–	–	
57								
58	Total Available				$6,552,505	$6,747,856	$7,205,403	
59	Unexpended balance, estimated savings				—242,392	–	–	
60								
61	TOTAL EXPENDITURES				$6,310,113	$6,747,856	$7,205,403	
62								
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State Colleges

STATE COLLEGE AT HAYWARD

Located at Hayward

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,623,368	$2,292,252	$3,077,361	$785,109 (34.3%)
Enrollment (full-time equivalent students)	945	1,650	2,410	760 (46.1%)
Personnel man-years	178.6	286.1	380.7	94.6

GENERAL ANALYSIS

Objectives

The state college at Hayward, established by Chapter 1681, Statutes of 1957, started classes in 1959 on an upper division basis, with majors limited to teacher education. Its primary regional service area is the east shore of the San Francisco Bay, including Alameda County, Contra Costa County and portions of San Mateo County.

Program and Performance

The college started lower division instruction and graduate instruction in September 1963, thus becoming a full-scale liberal arts college with the beginnings of a graduate school. During the summer of 1963, the Trustees changed the name of the college to its present title. Likewise, during the summer of 1963, the college occupied its permanent quarters for the first time—moving into the fine arts building and the science-library building during the latter part of August and the early weeks of September while the buildings were being completed. Planting, irrigation and certain portions of the site development were to be completed during the 1963-64 year, as well as locker facilities and a corporation yard.

Programs in liberal arts, teacher education, occupational and pre-professional curricula are offered through its 6 academic divisions supported by library and audio-visual services. Twenty-one majors are offered at the baccalaureate level in art, biological science, business administration, business education, chemistry, economics, elementary education (phasing out), English, history, language arts, mathematics, music, physical education, physical science, political science, psychology, recreation, social science, Spanish, speech and drama, and special major. The college is authorized to grant the master's degree in mathematics.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL ADMINISTRATION						
PERSONAL SERVICES						
(See page 212, Salary Supplement)						
Authorized Positions:						
Executive	9.1	8	8	$78,787	$76,310	$77,302
Business management	15.8	21	21	96,459	120,066	124,087
Totals, Authorized Positions	24.9	29	29	$175,246	$196,376	$201,389
Proposed New Positions:						
Executive:				SALARY RANGE		
Administrative assistant I	–		0.5	590–717	–	3,540
Student assistant	–	–	0.5	1–2.10 hr	–	1,600
Business Management:						
Duplicating supervisor I	–	–	1	419–510	–	5,028
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Bookkeeping machine operator II	–	–	0.5	380–463	–	2,133
Totals, Proposed New Positions	–	–	3.5	–	–	$16,543
Totals, Salaries and Wages	24.9	29	32.5	$175,246	$196,376	$217,932
Staff benefits	–	–	–	13,581	16,799	19,323
Totals, Personal Services	24.9	29	32.5	$188,827	$213,175	$237,255
OPERATING EXPENSES						
Supplies and services				$9,480	$10,300	$11,200
Reception expenses and guest meals				1,045	600	600
Campus master planning				14,200	7,500	7,500
Totals, Operating Expenses				$24,725	$18,400	$19,300
EQUIPMENT				$2,205	$6,412	$8,473
Totals, General Administration				$215,757	$237,987	$265,028

This function includes the executive and administrative offices serving the institution. Responsibilities charged to this function are the college building program, administration of the instructional program, business management, personnel administration, and property management.

The budget makes provision for 2 half-time positions in the executive area for workload increases related to enrollment growth and also to problems in the reception area of the new physical plant. In addition 2.5 man-years are added in the business management area because of anticipated workload increases.

State Colleges

STATE COLLEGE AT HAYWARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STUDENT AND GENERAL INSTITUTIONAL SERVICES						
	This function includes noninstructional expenditures for services provided to the students, and those operating expenses which apply to the college generally (exclusive of library and plant operation). During the budget year provision is made for the addition of 3.4 man-years of staff time in the student personnel progra In admissions and records 2 man-years are proposed. In t health services area 2.9 man-years are added. All of the fo going increases are related to the increased enrollments whi are anticipated in the budget year.						
	PERSONAL SERVICES						
	(See page 212, Salary Supplement)						
	Authorized Positions:						
	Dean's office	2	2	2	$18,854	$19,790	$20,532
	Admissions and records	10.6	12.5	12.5	52,659	67,296	70,218
	Student personnel	5.9	10.4	10.4	42,681	71,340	75,204
	Health service	2.3	2.5	2.5	20,348	22,850	23,698
	Totals, Authorized Positions	20.8	27.4	27.4	$134,542	$181,276	$189,652
	Proposed New Positions:						
	Admissions and Records:				SALARY RANGE		
	Senior clerk	–	–	1	399–486	–	4,786
	Intermediate clerk	–	–	1	345–419	–	2,121
	Student Personnel:						
	Counselor—12 months	–	–	1	†	–	7,608
	Placement interviewer	–	–	1	419–510	–	5,154
	Psychometrist	–	–	0.4	463–562	–	2,222
	Intermediate stenographer	–	–	1	362–440	–	4,452
	Health Services:						
	Medical officer II	–	–	0.5	1,058–1,286	–	6,348
	Graduate nurse	–	–	0.5	419–486	–	2,577
	Senior clinical laboratory technologist	–	–	0.6	510–619	–	3,672
	Intermediate stenographer	–	–	1	362–440	–	4,452
	Student assistant	–	–	0.3	1-2.10 hr	–	1,150
	Totals, Proposed New Positions	–	–	8.3	–	–	$44,542
	Totals, Salaries and Wages	20.8	27.4	35.7	$134,542	$181,276	$234,194
	Staff benefits	–	–	–	10,334	15,469	20,972
	Totals, Personal Services	20.8	27.4	35.7	$144,876	$196,745	$255,166
	OPERATING EXPENSES						
	Student personnel				$8,917	$11,362	$14,212
	Health service				1,501	2,000	6,900
	General Institutional Expense:						
	Printing				6,261	6,520	7,000
	Traveling—in-state				12,562	15,000	15,500
	Traveling—out-of-state				1,787	3,400	3,266
	Communications				25,457	35,970	41,400
	College memberships				1,316	1,400	1,400
	Other (accreditation expense)				–	700	
	Totals, General Institutional Expense				$47,383	$62,990	$68,566
	Totals, Operating Expenses				$57,801	$76,352	$89,678
	EQUIPMENT				$6,904	$1,711	$2,260
	Totals, Student and General Institutional Services				$209,581	$274,808	$347,104
	INSTRUCTION						
	This function includes all expenditures pertaining to classroom instruction and related supporting services, and is of primary importance because it directly implements the educational objectives of the college. The 70.1 man-year increase in the instruction area includes 55 full-time teaching positions. Faculty staffing formula determinations are based on course offerings. It is estimated that the student-faculty ratio will be 15.25 to 1. Provision is made for 0.6 man-years of assistance to provide sabbatical leave privileges according to previously approved standards as well as an amount for substitute teaching assistance. The 12.1 man-years of clerical technical assistance related to the additional full-time teaching positions is provided at the rate of 1 such position for every 4.5 full-time equivalent teachers. For the audio-visual function provision is made for 1 man-year based on workload formula.						
	PERSONAL SERVICES						
	(See page 213, Salary Supplement)						
	Authorized Positions:						
	Instructional	96.5	140.4	140.4	$791,827	$1,130,401	$1,211,762
	Instructional services	3.5	4	4	20,512	21,630	22,470
	Totals, Authorized Positions	100	144.4	144.4	812,339	$1,152,031	$1,234,232

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

STATE COLLEGE AT HAYWARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
INSTRUCTION—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions:						
Instructional:				SALARY RANGE		
Instructional faculty	–	–	55	†	–	$348,700
Sabbatical leave replacement	–	–	0.5	†	–	3,800
Substitute faculty	–	–	0.1	†	–	760
Athletic equipment attendant II	–	–	1	$399–486	–	4,908
Athletic equipment attendant I	–	–	0.2	345–419	–	848
Technical assistant II	–	–	0.5	399–486	–	2,454
Technical assistant I	–	–	1.5	345–419	–	6,363
Senior stenographer	–	–	3	399–486	–	14,364
Intermediate stenographer	–	–	4.3	362–440	–	19,144
Intermediate typist-clerk	–	–	3	345–419	–	12,726
Instructional Services:						
Graphic artist	–	–	0.5	463–562	–	2,796
Technical assistant I	–	–	0.5	345–419	–	2,121
Totals, Proposed New Positions	–	–	70.1	–	–	$418,984
Totals, Salaries and Wages	100	144.4	214.5	$812,339	$1,152,031	$1,653,216
Staff benefits	–	–	–	62,592	99,463	147,984
Totals, Personal Services	100	144.4	214.5	$874,931	$1,251,494	$1,801,200
OPERATING EXPENSES						
Administration and teaching				$27,615	$45,270	$69,415
Master teacher				9,149	13,819	13,334
Special lecture				943	1,000	1,000
Audio-visual				2,890	4,500	6,500
Totals, Operating Expenses				$40,597	$64,589	$90,249
EQUIPMENT				$21,392	$27,298	$53,491
Totals, Instruction				$936,920	$1,343,381	$1,944,940

LIBRARY

This function includes all expenditures relating to the processing of new book acquisitions, maintenance of current holdings, maintenance of card catalogs, services to individual students and faculty, and supervision of the foregoing activities.

It is proposed to increase staff in this function by 8.5 man-years. Of this additional staff the storekeeper and an intermediate stenographer will be in the central library supervision function. Technical processing will require 3.5 man-years, and the public services area will require 3 man-years. A more detailed discussion of the library function will be found in the program augmentation statement on page 254.

PERSONAL SERVICES						
(See page 213, Salary Supplement)						
Authorized positions	24.6	27.3	27.3	$129,241	$151,363	$157,246
Proposed New Positions:				SALARY RANGE		
Librarian II	–	–	2	498–666	–	11,752
Storekeeper I	–	–	1	419–510	–	5,028
Intermediate stenographer	–	–	1	362–440	–	4,452
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Student assistant	–	–	3.5	1–2.10 hr	–	17,594
Totals, Proposed New Positions	–	–	8.5	–	–	$43,068
Totals, Salaries and Wages	24.6	27.3	35.8	$129,241	$151,363	$200,314
Staff benefits	–	–	–	9,940	12,974	17,674
Totals, Personal Services	24.6	27.3	35.8	$139,181	$164,337	$217,988
OPERATING EXPENSES						
Supplies and services				$37,871	$20,124	$34,398
Library books				67,874	30,960	52,920
Totals, Operating Expenses				$105,745	$51,084	$87,318
EQUIPMENT				$4,976	$3,206	$3,954
Totals, Library				$249,902	$218,627	$309,260

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

STATE COLLEGE AT HAYWARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION						
	This function includes all expenditures of operating and maintaining the college physical plant (grounds, buildings, heating and cooling systems, utilities, etc.), security activities, motor vehicle operations, and administration of these activities. The budget makes provision for 2.8 man-years of additional staff in this area. This increase includes 1 watchman to supp ment existing campus security staffing and provide 24-ho coverage. In addition 1.8 man-years of groundsman are possil to supplement staff for new campus area.						
	PERSONAL SERVICES						
	(See page 213, Salary Supplement)						
	Authorized positions	4	60.6	60.6	$19,434	$241,687	$309,291
	Proposed New Positions:				SALARY RANGE		
	Watchman	–	–	1	345–419	–	4,242
	Groundsman	–	–	1.8	399–440	–	8,618
	Totals, Proposed New Positions	–	–	2.8	–	–	$12,860
	Totals, Salaries and Wages	4	60.6	63.4	$19,434	$241,687	$322,151
	Staff benefits	–	–	–	1,476	20,625	28,513
	Totals, Personal Services	4	60.6	63.4	$20,910	$262,312	$350,664
	OPERATING EXPENSES						
	Administration				–	$300	$500
	Maintenance of structures				$30,415	44,750	44,750
	Maintenance of grounds				–	15,000	15,000
	Security				–	250	250
	Utilities				–	131,330	132,000
	Motor vehicle operation				3,151	6,194	9,693
	Moving expense				2,445	11,550	1,000
	Rent expense				66,197	30,751	10,000
	Totals, Operating Expenses				$102,208	$240,125	$213,193
	EQUIPMENT				$1,404	$1,552	$2,260
	Totals, Plant Operation				$124,522	$503,989	$566,117
	REIMBURSED ACTIVITIES						
	This function includes all fully reimbursed activities such as research projects for governmental agencies and private enterprises, services to auxiliary organizations, summer session, extension, etc. The Reimbursed Activities amount is completely offset b reimbursements related to these activities. Provision is made for increasing the level of staffing for th summer session program and the extension program. These in creases will make it possible to offer an improved program.						
	PERSONAL SERVICES						
	(See page 214, Salary Supplement)						
	Authorized Positions:						
	Research projects	0.3	0.3	0.3	$7,141	$2,754	$2,893
	Summer session	3.9	5.6	5.6	36,187	43,036	43,149
	Extension	0.1	1.7	1.7	940	10,085	10,085
	Parking	–	2.3	2.3	–	9,832	11,198
	Totals, Authorized Positions	4.3	9.9	9.9	$44,268	$65,707	$67,325
	Proposed New Positions:						
	Summer Session:						
	Teacher	–	–	1	†	–	4,226
	Extension:						
	Teacher	–	–	1	†	–	6,915
	Totals, Proposed New Positions	–	–	2	–	–	$11,141
	Totals, Salaries and Wages	4.3	9.9	11.9	$44,268	$65,707	$78,466
	Staff benefits	–	–	–	492	998	1,178
	Totals, Personal Services	4.3	9.9	11.9	$44,760	$66,705	$79,644
	OPERATING EXPENSES						
	Summer session				$2,457	$3,000	$3,000
	Extension				2,944	500	1,000
	Parking				–	3,950	3,950
	Totals, Operating Expenses				$5,401	$7,450	$7,950
	EQUIPMENT				–	$2,300	$2,090
	Totals, Reimbursed Activities				$50,161	$76,455	$89,684
	TOTALS, SUPPORT				$1,786,843	$2,655,247	$3,522,133

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructiona Positions—State Colleges."

State Colleges

STATE COLLEGE AT HAYWARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
REIMBURSEMENTS							
Material and service fees				*—$106,939*	*—$156,975*	*—$213,330*	
Nonresident fees				*—5,000*	*—8,010*	*—11,530*	
Application fees				*—2,500*	*—5,500*	*—7,000*	
Parking				–	*—35,647*	*—35,647*	
Summer session				*—38,645*	*—75,000*	*—50,375*	
Extension				*—1,892*	*—10,585*	*—18,000*	
Research projects				*—7,499*	*—3,466*	*—2,893*	
Miscellaneous				*—1,000*	*—3,713*	*—900*	
Totals, Reimbursements				*—$163,475*	*—$298,896*	*—$339,675*	
Estimated salary savings	–	*—12.5*	*—13.1*	–	*—64,099*	*—105,097*	
NET TOTALS, SUPPORT				$1,623,368	$2,292,252	$3,077,361	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	178.6	298.6	298.6	$1,315,070	$1,988,440	$2,159,135	
Proposed new positions	–	–	95.2	–	–	547,138	
Totals, Salaries and Wages	178.6	298.6	393.8	$1,315,070	$1,988,440	$2,706,273	
Estimated salary savings	–	*—12.5*	*—13.1*	–	*—64,099*	*—105,097*	
Net Totals, Salaries and Wages	178.6	286.1	380.7	$1,315,070	$1,924,341	$2,601,176	
Staff benefits	–	–	–	98,415	166,328	235,644	
Totals, Personal Services	178.6	286.1	380.7	$1,413,485	$2,090,669	$2,836,820	$746,151 (35.7%)
Operating expenses				336,477	458,000	507,688	49,688 (10.8%)
Equipment				36,881	42,479	72,528	30,049 (70.7%)
Reimbursements				*—163,475*	*—298,896*	*—339,675*	*—40,779*
TOTAL EXPENDITURES				$1,623,368	$2,292,252	$3,077,361	$785,109 (34.3%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation				$1,477,827	$2,280,229	$3,077,361	
Transfer to other State Colleges				—12,680	–	–	
Allocation from Salary Increase Fund				80,492	–	–	
Allocation from OASDI Fund				–	12,023	–	
Retirement, health and welfare				98,415	–	–	
Total Available				$1,644,054	$2,292,252	$3,077,361	
Unexpended balance, estimated savings				—20,686	–	–	
TOTAL EXPENDITURES				$1,623,368	$2,292,252	$3,077,361	

State Colleges

HUMBOLDT STATE COLLEGE

Located at Arcata

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$3,338,905	$3,548,473	$3,689,948	$141,47 (4%
	Enrollment (full-time equivalent students)	1,951	2,090	2,250	160 (7.7%
	Personnel man-years	428.1	428.9	437.4	8

GENERAL ANALYSIS

Objectives

Humboldt State College is among the 7 colleges originally established as normal schools. It has progressed through various developmental stages and currently offers a broad program in the liberal arts and several curriculums in other areas. These include teacher education, business, civil engineering, nursing, and several curriculums in natural resources. The last named area has been designated by the Board of Trustees to be given special emphasis. Curriculums leading to the bachelor of science and master of science degrees in fisheries, forest management, and game management enroll almost one-fourth of the students.

Program and Performance

Although the curriculum has been planned primarily to serve the students from the counties of northwestern California, at least one-third of the students come from elsewhere, mostly from Southern California. Contrary to the urban colleges cated near junior colleges, most of the new students at Hu boldt State College are freshmen; however, junior colle transfers showed a marked increase in the fall semester, 19(

Special conditions at Humboldt affect the operation of t campus and are reflected in the budget. These include a cold climate, more rain, a hilly terrain, long distances to urb centers, and limitations in or the absence of public transp tation. The curriculum specialties, particularly the unique pr gram in natural resources, make it necessary for over on fourth of the students to be enrolled in science laborato classes. Many of the "laboratories" for the natural resourc courses include the surrounding forests, streams, sea coast a lakes. The college has a 300-acre experimental forest 6 mil away and is developing a marine fisheries laboratory at Tri dad Bay.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL ADMINISTRATION						
This function includes the executive and administrative offices serving the institution. Responsibilities charged to this function are the college building program, administration of the instructional program, business management, personnel administrati and property management.						
PERSONAL SERVICES (See page 215, Salary Supplement)						
Authorized Positions:						
Executive	7.8	7.8	7.8	$69,478	$73,256	$74,107
Business Management	24.5	24.5	24.5	146,940	149,205	151,223
Totals, Authorized Positions	32.3	32.3	32.3	$216,418	$222,461	$225,330
Staff benefits	–	–	–	15,980	17,025	17,458
Totals, Personal Services	32.3	32.3	32.3	$232,398	$239,486	$242,788
OPERATING EXPENSES						
Supplies and services				$5,012	$5,719	$6,000
Reception expenses and guest meals				750	750	750
Campus master planning				5,800	7,500	7,500
Totals, Operating Expenses				$11,562	$13,969	$14,250
EQUIPMENT				$358	$6,620	$640
Totals, General Administration				$244,318	$260,075	$257,678
STUDENT AND GENERAL INSTITUTIONAL SERVICES						
This function includes noninstructional expenditures for services provided to the students, and those operating expenses which apply to the college generally. (exclusive of library and plant operation). Additional staff is provided in the health services area unde a formula determination based on student enrollments.						
PERSONAL SERVICES (See page 215, Salary Supplement)						
Authorized Positions:						
Dean's office	3.5	3.5	3.5	$28,982	$27,754	$27,979
Admissions and records	12.3	12.3	12.3	57,616	71,003	72,898
Student personnel	12.3	12.3	12.3	89,176	88,377	90,635
Health service	5.7	4	4	47,166	32,343	32,909
Totals, Authorized Positions	33.8	32.1	32.1	$222,940	$219,477	$224,421

HUMBOLDT STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
STUDENT AND GENERAL INSTITUTIONAL SERVICES—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions:						
Health Services:				SALARY RANGE		
Medical officer I	–	–	0.5	$1,008–1,166	–	$4,435
Graduate nurse	–	–	0.6	419–486	–	2,474
Student assistant	–	–	0.2	1–2.10 hr	–	640
Totals, Proposed New Positions	–	–	1.3	–	–	$7,549
Totals, Salaries and Wages	33.8	32.1	33.4	$222,940	$219,477	$231,970
Staff benefits	–	–	–	16,637	16,795	17,957
Totals, Personal Services	33.8	32.1	33.4	$239,577	$236,272	$249,927
OPERATING EXPENSES						
Student personnel				$9,406	$11,266	$11,746
Health service				6,350	5,860	6,810
General Institutional Expense:						
Printing				8,165	8,500	9,200
Traveling—in-state				16,555	19,000	19,719
Traveling—out-of-state				3,415	5,766	3,477
Communications				39,000	40,000	41,800
College memberships				1,680	1,650	1,750
Other—accreditation expense				4,196	6,122	4,900
Totals, General Institutional Expense				$73,011	$81,038	$80,846
Totals, Operating Expenses				$88,767	$98,164	$99,402
EQUIPMENT				$1,153	$1,595	$1,056
Totals, Student and General Institutional Services				$329,497	$336,031	$350,385

INSTRUCTION

This function includes all expenditures pertaining to classroom instruction and related supporting services, and is of primary importance because it directly implements the educational objectives of the college.

A reduction in authorized substitute teacher resource reflects recent experience at the college. In addition in the instructional area 0.4 man-years of supervision time and 8.5 additional full-time teaching positions are allowed together with 3.5 man-years of technical and clerical assistance. These additions are made as a result of the application of formulas to increases in enrollments.

PERSONAL SERVICES						
(See page 216, Salary Supplement)						
Authorized Positions:						
Instructional	200.2	205.3	205.3	$1,597,187	$1,721,327	$1,780,934
Instructional services	19.4	19.4	19.4	147,649	151,917	154,077
Totals, Authorized Positions	219.6	224.7	224.7	$1,744,836	$1,873,244	$1,935,011
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Instructional:				SALARY RANGE		
Substitute faculty	–	–	—0.9	†	–	—5,776
Student assistant	–	–	—0.3	1–2.10 hr	–	—960
Totals, Workload and Administrative Adjustments	–	–	—1.2	–	–	—$6,736
Proposed New Positions:						
Instructional:						
Division chairman—adjust to 12 months	–	–	–	†	–	1,600
Division chairman	–	–	0.4	†	–	2,536
Instructional faculty	–	–	8.5	†	–	53,890
Forestry technician	–	–	1	†	–	4,908
Athletic equipment attendant I	–	–	0.4	345–419	–	1,696
Technical assistant II	–	–	1	399–486	–	4,908
Intermediate stenographer	–	–	0.9	362–440	–	3,562
Instructional Services:						
Audio-visual coordinator	–	–	0.2	†	–	1,340
Totals, Proposed New Positions	–	–	12.4	–	–	$74,440
Totals, Salaries and Wages	219.6	224.7	235.9	$1,744,836	$1,873,244	$2,002,715
Staff benefits	–	–	–	135,688	144,480	164,878
Totals, Personal Services	219.6	224.7	235.9	$1,880,524	$2,017,724	$2,167,593

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**INSTRUCTION—Continued**						
3							
4	OPERATING EXPENSES						
5	Administration and teaching				$55,755	$55,732	$67,310
6	Master teacher				5,339	6,818	7,058
7	Special lecture				840	1,000	1,000
8	Television expense				257	500	500
9	Audio-visual				3,808	3,900	4,100
10	Laboratory school				6,444	6,700	6,700
11	Natural resources				4,800	5,300	5,800
12	Contributions for teachers retirement				4,557	5,258	—[1]
13							
14	Totals, Operating Expenses				$81,800	$85,208	$92,468
15							
16	EQUIPMENT				$39,366	$36,075	$29,563
17							
18	**Totals, Instruction**				$2,001,690	$2,139,007	$2,289,624
19							
20							
21	**LIBRARY**						
22							
23	This function includes all expenditures relating to the processing of new book acquisitions, maintenance of current holdings, maintenance of card catalogs, services to individual students and faculty, and supervision of the foregoing activities. A mo detailed discussion of the library function will be found in t program augmentation statement on page 254.						
24							
25							
26							
27	PERSONAL SERVICES						
28	(See page 217, Salary Supplement)						
29	Authorized positions	28.4	28.4	28.4	$156,562	$166,263	$172,467
30							
31	Totals, Salaries and Wages	28.4	28.4	28.4	$156,562	$166,263	$172,467
32	Staff benefits	—	—	—	11,602	12,652	13,219
33							
34	Totals, Personal Services	28.4	28.4	28.4	$168,164	$178,915	$185,686
35							
36	OPERATING EXPENSES						
37	Supplies and services				$20,331	$20,378	$26,432
38	Library books				31,278	31,350	40,665
39							
40	Totals, Operating Expenses				$51,609	$51,728	$67,097
41							
42	EQUIPMENT				$1,068	—	—
43							
44	**Totals, Library**				$220,841	$230,643	$252,783
45							
46							
47	**PLANT OPERATION**						
48							
49	This function includes all expenditures of operating and maintaining the college physical plant (grounds, buildings, heating and cooling systems, utilities, etc.), security activities, motor vehicle operations, and administration of these activities. An additional building maintenance man is provided to meet general campus needs including building and heating and auxi iary equipment. The additional groundsman is provided becau of problems due to geography of site and change in bas characteristics of landscaped areas.						
50							
51							
52							
53							
54							
55	PERSONAL SERVICES						
56	(See page 217, Salary Supplement)						
57	Authorized positions	99.5	98.7	98.7	$491,313	$511,430	$520,135
58	Proposed New Positions:				SALARY RANGE		
59	Building maintenance man	—	—	1	463–510	—	5,694
60	Groundsman	—	—	1	399–440	—	4,908
61							
62	Totals, Proposed New Positions	—	—	2	—	—	$10,602
63							
64	Totals, Salaries and Wages	99.5	98.7	100.7	$491,313	$511,430	$530,737
65	Staff benefits	—	—	—	36,558	39,111	41,153
66							
67	Totals, Personal Services	99.5	98.7	100.7	$527,871	$550,541	$571,890
68							
69	OPERATING EXPENSES						
70	Administration				$500	$550	$600
71	Maintenance of structures				69,204	70,431	72,534
72	Maintenance of grounds				8,499	8,500	9,030
73	Security				1,000	1,200	1,200
74	Utilities				120,046	143,709	148,788
75	Motor vehicle operation				15,083	15,000	15,750
76	Rent expense				3,000	3,000	3,000
77							
78	Totals, Operating Expenses				$217,332	$242,390	$250,902
79							
80	EQUIPMENT				$4,276	$710	$6,850
81							
82	**Totals, Plant Operation**				$749,479	$793,641	$829,642
83							
84	[1] Expenditures for budget year included as part of staff benefits.						
85							
86							

HUMBOLDT STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
REIMBURSED ACTIVITIES							
This function includes all fully reimbursed activities, such as research projects for governmental agencies and private enterprises, services to auxiliary organizations, summer session, extension, etc. The Reimbursed Activities amount is completely offset by reimbursements related to these activities.							
The budget makes provision for the addition of 1.5 man-years of temporary help to assist in the auxiliary organizations. The staff was initially added in the current year as an administrative adjustment.							
PERSONAL SERVICES (See page 217, Salary Supplement)							
Authorized Positions:							
Research projects	3.6	–	–	$30,833	–	–	
Auxiliary organizations	2.3	2.3	2.3	11,254	$10,704	$10,704	
Residence halls	1.7	1.7	1.7	11,194	6,086	6,086	
Summer session	5.1	5.1	5.1	34,892	43,848	43,848	
Extension	1.8	1.8	1.8	12,332	15,958	15,958	
Parking	–	1.3	1.3	–	7,488	7,644	
Totals, Authorized Positions	14.5	12.2	12.2	$100,505	$84,084	$84,240	
Workload and Administrative Adjustments:							
Auxiliary Organizations:							
Temporary help	–	1.5	–	–	6,099	–	
Proposed New Positions:							
Auxiliary Organizations:							
Temporary help	–	–	1.5	–	–	6,099	
Totals, Salaries and Wages	14.5	13.7	13.7	$100,505	$90,183	$90,339	
Staff benefits	–	–	–	2,443	2,874	2,896	
Totals, Personal Services	14.5	13.7	13.7	$102,948	$93,057	$93,235	
OPERATING EXPENSES							
Research projects				$3,667	–	–	
Summer session				1,007	$3,500	$3,500	
Auxiliary organizations				12,104	17,036	17,036	
Extension				970	1,200	1,200	
Residence halls				5,948	5,265	5,265	
Parking				748	500	500	
Totals, Operating Expenses				$24,444	$27,501	$27,501	
Totals, Reimbursed Activities				$127,392	$120,558	$120,736	
TOTALS, SUPPORT				$3,673,217	$3,879,955	$4,100,848	
REIMBURSEMENTS							
Material and service fees				*—$164,463*	*—$175,960*	*—$189,680*	
Nonresident fees				*—14,558*	*—9,250*	*—11,809*	
Application fees				*—3,240*	*—2,750*	*—7,500*	
Parking				*—14,979*	*—17,000*	*—17,000*	
Summer session				*—34,630*	*—48,188*	*—48,193*	
Extension				*—14,012*	*—17,332*	*—17,333*	
Residence halls				*—12,034*	*—11,351*	*—11,351*	
Auxiliary organizations				*—39,437*	*—35,003*	*—35,013*	
Research projects				*—29,746*	–	–	
Miscellaneous				*—7,213*	*—7,950*	*—7,950*	
Totals, Reimbursements				*—$334,312*	*—$324,784*	*—$345,829*	
Estimated salary savings	–	*—1*	*—7*	–	*—6,698*	*—65,071*	
NET TOTALS, SUPPORT				$3,338,905	$3,548,473	$3,689,948	

RECAPITULATION BY OBJECT

Personal Services:							
Authorized positions	428.1	428.4	428.4	$2,932,574	$3,076,959	$3,161,604	
Workload and administrative adjustments	–	1.5	—1.2	–	6,099	—6,736	
Proposed new positions	–	–	17.2	–	–	98,690	
Totals, Salaries and Wages	428.1	429.9	444.4	$2,932,574	$3,083,058	$3,253,558	
Estimated salary savings	–	*—1*	*—7*	–	*—6,698*	*—65,071*	
Net Totals, Salaries and Wages	428.1	428.9	437.4	$2,932,574	$3,076,360	$3,188,487	
Staff benefits	–	–	–	218,908	232,937	257,561	
Totals, Personal Services	428.1	428.9	437.4	$3,151,482	$3,309,297	$3,446,048	$136,751 (4.1%)

State Colleges

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	RECAPITULATION BY OBJECT—Continued							
	Operating expenses				$475,514	$518,960	$551,620	$32,66 (6.3%
	Equipment				46,221	45,000	38,109	—6,89 (—15.3%
	Reimbursements				*—334,312*	*—324,784*	*—345,829*	*—21,04*
	TOTAL EXPENDITURES				$3,338,905	$3,548,473	$3,689,948	$141,47 (4%
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$3,005,555	$3,514,607	$3,689,948	
	Allocation from Salary Increase Fund				175,516	–	–	
	Allocation from OASDI Fund				–	37,322	–	
	Retirement, health and welfare				218,908	–	–	
	Total Available				$3,399,979	$3,551,929	$3,689,948	
	Unexpended balance, estimated savings				—61,074	—3,456	–	
	TOTAL EXPENDITURES				$3,338,905	$3,548,473	$3,689,948	

LONG BEACH STATE COLLEGE

Located at Long Beach

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,911,174	$8,916,525	$10,119,043	$1,202,518 (13.5%
Enrollment (full-time equivalent students)	8,608	9,850	10,890	1,031 (10.5%
Personnel man-years	1,036.6	1,188	1,325	137

GENERAL ANALYSIS

Objectives

Long Beach State College, established in 1949, has as its primary function the provision of instruction for undergraduate students and graduate students, through the masters degree in the liberal arts and sciences, in applied fields and in the professions, including the teaching profession.

Program and Performance

Since its establishment, Long Beach State College has become one of the largest state colleges and now offers a wide variety of courses. The bachelor of arts degree is offered in the following areas: anthropology, art, biology, botany, business administration, drama, economics, English, French, geography, German, health education, history, home economics, industrial arts, mathematics, music, philosophy, physical education, physical science, political science, psychology, recreation, social sciences, sociology, social welfare, Spanish, and speech.

For the bachelor of science degree, the college offers the following major fields: art, business administration, business education, chemistry, engineering, geology, industrial arts, indu trial technology, mathematics, microbiology, music, nursin physics, police science and administration, and zoology. Al offered is the bachelor of vocational education degree.

In the graduate program opportunities are provided for stud leading to the master of arts degree in the following fields concentration: art, biology, chemistry, drama, education, En lish, history, home economics, industrial arts, mathematic music, physical education, physical sciences, physics, psycholog social sciences, and speech. At the present time the master sciences degree is offered only in business administration.

The college is organized on the semester system with 2 re ular sessions, spring and fall. In addition, the college offers summer sessions each year, 1 of 6 weeks, followed by 1 of weeks. The summer programs are comparable to those of th regular sessions except that many special clinics, conference seminars, and field studies are offered. The enrollment in th summer sessions, like that of the regular sessions is one of th largest in the State College System.

GENERAL ADMINISTRATION

This function includes the executive and administrative offices serving the institution. Responsibilities charged to this function are the college building program, administration of the instructional program, business management, personnel administration, and property management.

To meet the workload demands during the budget year created by increased student population provision is made for an add tional 2.8 man-years. The increase includes 0.3 man-year fo year round coverage of the publications management functio Two and one-half clerical positions are added for workload i the accounting office, the duplicating center, and the clerica pool.

LONG BEACH STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL ADMINISTRATION—Continued						
PERSONAL SERVICES						
(See page 218, Salary Supplement)						
Authorized Positions:						
Executive	15.5	15.8	15.8	$135,355	$139,622	$142,504
Business management	47.7	48.5	48.5	259,721	271,755	278,321
Totals, Authorized Positions	63.2	64.3	64.3	$395,076	$411,377	$420,825
Proposed New Positions:						
Executive:				SALARY RANGE		
Publications manager	–	–	0.3	†	–	2,460
Publications manager—adjust to 12 months	–	–	–	†	–	1,200
Business Management:						
Intermediate account-clerk	–	–	1	345–419	–	4,242
Intermediate typist-clerk	–	–	0.5	345–419	–	2,121
Duplicating machine operator II (offset)	–	–	1	362–440	–	4,452
Totals, Proposed New Positions	–	–	2.8	–	–	$14,475
Totals, Salaries and Wages	63.2	64.3	67.1	$395,076	$411,377	$435,300
Staff benefits	–	–	–	29,418	32,912	36,026
Totals, Personal Services	63.2	64.3	67.1	$424,494	$444,289	$471,326
OPERATING EXPENSES						
Supplies and services				$13,977	$17,114	$18,774
Reception expenses and guest meals				479	1,250	1,250
Campus master planning				7,500	7,500	7,500
Totals, Operating Expenses				$21,956	$25,864	$27,524
EQUIPMENT				$5,419	$8,626	$17,065
Totals, General Administration				$451,869	$478,779	$515,915

STUDENT AND GENERAL INSTITUTIONAL SERVICES

This function includes noninstructional expenditures for services provides to the students, and those operating expenses which apply to the college generally (exclusive of library and plant operation).

During the current year an administrative adjustment was made in the health services area to adjust total staffing pattern to meet new formula authorizations. During the budget year provision is made for the addition of 11.5 man-years of staff time. Of this amount 1.7 man-years of counselor time is in the student personnel area. In admissions and records 6 man-years are proposed. In the health services area 3.8 man-years are added. All of the foregoing increased are related to the increased enrollments which are anticipated in the budget year.

PERSONAL SERVICES						
(See page 219, Salary Supplement)						
Authorized Positions:						
Dean's office	4.1	4.1	4.1	$33,149	$34,337	$34,955
Admissions and records	41.6	45.4	45.4	222,496	242,926	248,423
Student personnel	34.1	36.6	36.6	201,584	237,640	244,872
Health service	17.5	18.5	18.5	141,629	132,190	134,794
Totals, Authorized Positions	97.3	104.6	104.6	$598,858	$647,093	$663,044
Workload and Administrative Adjustments:						
Health Service:				SALARY RANGE		
Medical officer I	–	0.7	–	1,008–1,166	9,192	–
Medical officer I—10 months	–	0.5	–	1,008–1,166	8,558	–
Graduate nurse	–	1.5	–	419–486	6,318	–
Totals, Workload and Administrative Adjustments	–	2.7	–	–	$24,068	–
Proposed New Positions:						
Admissions and Records:						
Senior clerk	–	–	1.5	399–486	–	7,182
Keypunch operator	–	–	1	345–419	–	4,242
Intermediate typist-clerk	–	–	1.5	345–419	–	6,363
Student assistant	–	–	2	1–2.10 hr	–	6,400
Student Personnel:						
Counselor	–	–	1.7	†	–	10,778
Health Services:						
Medical officer I—10 months	–	–	1	1,008–1,166	–	10,080
Graduate nurse	–	–	1	419–486	–	4,274
Clinical laboratory technologist	–	–	1	486–562	–	5,976
Intermediate typist-clerk	–	–	0.3	345–419	–	1,272
Student assistant	–	–	0.5	1–2.10 hr	–	1,600
Totals, Proposed New Positions	–	–	11.5	–	–	$58,167
Totals, Salaries and Wages	97.3	107.3	116.1	$598,858	$671,161	$721,211

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STUDENT AND GENERAL INSTITUTIONAL SERVICES—Continued						
	PERSONAL SERVICES—Continued						
	Staff benefits	–	–	–	$45,304	$54,406	$60,043
	Totals, Personal Services	97.3	107.3	116.1	$644,162	$725,567	$781,254
	OPERATING EXPENSES						
	Student personnel				$12,667	$16,665	$18,282
	Health service				19,451	26,880	31,920
	General Institutional Expense:						
	Printing				30,990	33,200	36,435
	Traveling—in-state				14,557	22,675	23,611
	Traveling—out-of-state				5,106	10,667	12,161
	Communications				65,519	72,459	79,390
	College memberships				2,712	4,449	4,541
	Other (accreditation expense)				10,627	17,250	18,923
	Totals, General Institutional Expense				$129,511	$160,700	$175,061
	Totals, Operating Expenses				$161,629	$204,245	$225,263
	EQUIPMENT				$4,259	$17,709	$11,477
	Totals, Student and General Institutional Services				$810,050	$947,521	$1,017,994
	INSTRUCTION						

This function includes all expenditures pertaining to classroom instruction and related supporting services, and is of primary importance because it directly implements the educational objectives of the college.

The 129.3 man-year increase in the instructional area includes 101.5 full-time teaching positions. Faculty staffing formula det minations are based on course offerings. It is estimated that t student-faculty ratio will be 17.1 to 1 during the budget ye Related supervision and technical-clerical staffing is added. F the audio-visual area 1.5 man-years are added, for worklo

	PERSONAL SERVICES (See page 220, Salary Supplement)						
	Authorized Positions:						
	Instructional	562.4	696.6	696.6	$5,013,760	$5,717,323	$6,023,409
	Instructional services	12.1	15.1	15.1	80,103	98,929	102,181
	Totals, Authorized Positions	574.5	711.7	711.7	$5,093,863	$5,816,252	$6,125,590
	Proposed New Positions:						
	Instructional:				SALARY RANGE		
	Division chairman	–	–	4	†	–	25,360
	Instructional faculty	–	–	101.5	†	–	643,510
	Equipment technician II	–	–	2	536–650	–	12,864
	Athletic equipment attendant I	–	–	1	345–419	–	4,242
	Technical assistant II	–	–	2.5	399–486	–	12,270
	Storekeeper I	–	–	1	419–510	–	5,028
	Intermediate stenographer	–	–	3.4	362–440	–	17,807
	Intermediate typist-clerk	–	–	2.5	345–419	–	10,605
	Student assistant	–	–	9.9	1–2.10 hr	–	31,680
	Instructional Services:						
	Assistant audio-visual coordinator	–	–	1	†	–	6,340
	Equipment technician I	–	–	0.5	486–590	–	2,916
	Totals, Proposed New Positions	–	–	129.3	–	–	$772,622
	Totals, Salaries and Wages	574.5	711.7	841	$5,093,863	$5,816,252	$6,898,212
	Staff benefits	–	–	–	407,731	473,532	585,314
	Totals, Personal Services	574.5	711.7	841	$5,501,594	$6,289,784	$7,483,526
	OPERATING EXPENSES						
	Administration and teaching				$227,262	$295,876	$330,347
	Master teacher				38,034	47,209	42,458
	Special lecture				480	1,000	1,000
	Computer expense				–	1,000	1,000
	Computer rental				–	10,080	12,096
	Audio-visual				10,669	11,563	12,688
	Contributions to teachers retirement				2,601	3,000	–[1]
	Totals, Operating Expenses				$279,046	$369,728	$399,589
	EQUIPMENT				$88,910	$111,837	$135,112
	Totals, Instruction				$5,869,550	$6,771,349	$8,018,227

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructiona Positions—State Colleges."

[1] Expenditures for the budget year included as part of staff benefits.

LONG BEACH STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
LIBRARY						
This function includes all expenditures relating to the processing of new book acquisitions, maintenance of current holdings, maintenance of card catalogs, services to individual students and faculty, and supervision of the foregoing activities. During the current year additional temporary help was added to process an augmented book allowance provided by supplemental budget action. During the 1964-65 fiscal year 14.5 man-years of added staff are justified on the basis of increased book processing and related supervisorial needs. A more detailed discussion of the library function will be found in the program augmentation statement on page 254.						
PERSONAL SERVICES						
(See page 220, Salary Supplement)						
Authorized positions	82.9	84.8	84.8	$426,358	$449,207	$464,375
Workload and Administrative Adjustments:				SALARY RANGE		
Temporary help	–	8.8	–	–	42,300	–
Proposed New Positions:						
Intermediate typist-clerk	–	–	4	345–419	–	16,968
Student assistant	–	–	1	1–2.10 hr	–	3,200
Temporary help—book processing	–	–	9.5	–	–	45,486
Totals, Proposed New Positions	–	–	14.5	–	–	$65,654
Totals, Salaries and Wages	82.9	93.6	99.3	$426,358	$491,507	$530,029
Staff benefits	–	–	–	31,771	39,629	44,030
Totals, Personal Services	82.9	93.6	99.3	$458,129	$531,136	$574,059
OPERATING EXPENSES						
Supplies and services				$54,145	$70,995	$83,654
Library books				93,455	174,301	199,890
Totals, Operating Expenses				$147,600	$245,296	$283,544
EQUIPMENT				$14,574	$16,803	$17,241
Totals, Library				$620,303	$793,235	$874,844
PLANT OPERATION						
This function includes all expenditures of operating and maintaining the college physical plant (grounds, buildings, heating and cooling systems, utilities, etc.), security activities, motor vehicle operations, and administration of these activities. A total of 10.4 new positions are proposed for the budget year. Of the new positions 7.5 are for custodial services, 0.9 of a position for grounds, and 2 for general maintenance. The majority of these positions will be required for operation of the new gymnasium addition which will be completed in the spring of 1965.						
PERSONAL SERVICES						
(See page 221, Salary Supplement)						
Authorized positions	163.5	168.1	168.1	$851,431	$884,849	$902,646
Proposed New Positions:				SALARY RANGE		
Stationary engineer	–	–	1	536–590	–	5,976
Electrician I	–	–	1	536–590	–	6,432
Supervising custodian I	–	–	1	380–463	–	4,560
Custodian (effective May 1, 1965)	–	–	6.5	345–419	–	4,485
Groundsman	–	–	0.9	399–440	–	4,426
Totals, Proposed New Positions	–	–	10.4	–	–	$25,879
Totals, Salaries and Wages	163.5	168.1	178.5	$851,431	$884,849	$928,525
Staff benefits	–	–	–	64,131	71,198	77,655
Totals, Personal Services	163.5	168.1	178.5	$915,562	$956,047	$1,006,180
OPERATING EXPENSES						
Administration				$249	$486	$521
Maintenance of structures				124,260	139,000	147,590
Maintenance of grounds				23,962	25,000	25,000
Security				197	560	445
Utilities				178,051	182,185	188,651
Motor vehicle operation				18,839	19,622	21,584
Moving expense				–	1,000	1,500
Totals, Operating Expenses				$345,558	$367,853	$385,291
EQUIPMENT				$8,268	$11,764	$10,625
Totals, Plant Operation				$1,269,388	$1,335,664	$1,402,096

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	REIMBURSED ACTIVITIES						
3							
4	This function includes all fully reimbursed activities, such as research projects for governmental agencies and private enterprises, services to auxiliary organizations, summer session, extension, etc.						
5	The Reimbursed Activities amount is completely offset by reimbursements related to these activities.						
6							
7	PERSONAL SERVICES						
8	(See page 221, Salary Supplement)						
9	Authorized Positions:						
10	Research projects	0.6	0.2	0.2	$18,716	$1,598	$1,598
11	Auxiliary organizations	3.1	3.1	3.1	13,948	15,140	15,714
12	Residence halls	–	0.9	0.9	–	3,240	3,240
13	Summer session	42.2	45.5	45.5	319,556	338,165	339,400
14	Extension	2	2	2	12,155	12,126	12,126
15	Parking	7.3	9.2	9.2	37,399	49,734	51,286
16	Totals, Authorized Positions	55.2	60.9	60.9	$401,774	$420,003	$423,364
17	Workload and Administrative Adjustments:						
18	Summer Session:				SALARY RANGE		
19	Teacher	–	2.8	–	†	25,799	–
20	Temporary help	–	2.5	–	–	12,384	–
21	Student assistant	–	3.1	–	1–2.10 hr	10,000	–
22	Totals, Workload and Administrative Adjustments	–	8.4	–	–	$48,183	–
23	Proposed New Positions:						
24	Summer Session:						
25	Teacher	–	–	2.8	†	–	25,799
26	Temporary help	–	–	2.5	–	–	12,384
27	Student assistant	–	–	3.1	1–2.10 hr	–	10,000
28	Parking:						
29	Campus security officer	–	–	1	463–562	–	5,694
30	Assistant cashier-clerk	–	–	0.5	345–419	–	2,121
31	Laborer	–	–	1	399–440	–	4,908
32	Totals, Proposed New Positions	–	–	10.9	–	–	$60,906
33	Totals, Salaries and Wages	55.2	69.3	71.8	$401,774	$468,186	$484,270
34	Staff benefits	–	–	–	10,006	11,735	13,554
35	Totals, Personal Services	55.2	69.3	71.8	$411,780	$479,921	$497,824
36	OPERATING EXPENSES						
37	Research projects				$125	$250	$250
38	Auxiliary organizations				–	2,300	2,300
39	Residence halls				–	850	850
40	Summer session				25,712	48,995	47,760
41	Parking				4,922	4,500	7,750
42	Other				1,340	11,500	13,500
43	Totals, Operating Expenses				$32,099	$68,395	$72,410
44	EQUIPMENT				$585	$1,500	$4,350
45	Totals, Reimbursed Activities				$444,464	$549,816	$574,584
46	TOTALS, SUPPORT				$9,465,624	$10,876,364	$12,403,660

During the current year additional temporary help was p vided for the summer session program. They are proposed continuation in the budget year. In addition, provision is ma for supplementing the staff of the parking program. These st increases are based on increased workload needs.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LONG BEACH STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
REIMBURSED ACTIVITIES—Continued							
REIMBURSEMENTS							
Material and service fees				*—$807,753*	*—$917,760*	*—$1,009,490*	
Nonresident fees				*—83,358*	*—82,985*	*—82,985*	
Application fees				*—18,070*	*—40,000*	*—40,000*	
Parking				*—211,221*	*—221,785*	*—240,699*	
Summer session				*—348,564*	*—440,249*	*—440,372*	
Extension				*—12,155*	*—12,126*	*—12,126*	
Residence halls				–	*—4,090*	*—4,090*	
Auxiliary organizations				*—13,948*	*—19,238*	*—19,865*	
Research projects				*—18,841*	*—2,006*	*—2,008*	
Miscellaneous				*—40,540*	*—43,500*	*—44,000*	
Totals, Reimbursements				*—$1,554,450*	*—$1,783,739*	*—$1,895,635*	
Estimated salary savings	–	*—26.3*	*—48.8*	–	*—176,100*	*—388,982*	
NET TOTALS, SUPPORT				$7,911,174	$8,916,525	$10,119,043	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	1,036.6	1,194.4	1,194.4	$7,767,360	$8,628,781	$8,999,844	
Workload and administrative adjustments	–	19.9	–	–	114,551	–	
Proposed new positions	–	–	179.4	–	–	997,703	
Totals, Salaries and Wages	1,036.6	1,214.3	1,373.8	$7,767,360	$8,743,332	**$9,997,547**	
Estimated salary savings	–	*—26.3*	*—48.8*	–	*—176,100*	*—388,982*	
Net Totals, Salaries and Wages	1,036.6	1,188	1,325	$7,767,360	$8,567,232	$9,608,565	
Staff benefits	–	–	–	588,361	683,412	816,622	
Totals, Personal Services	1,036.6	1,188	1,325	$8,355,721	$9,250,644	$10,425,187	$1,174,543 (12.7%)
Operating expenses				987,888	1,281,381	1,393,621	112,240 (8.8%)
Equipment				122,015	168,239	195,870	27,631 (16.4%)
Reimbursements				*—1,554,450*	*—1,783,739*	*—1,895,635*	*—111,896*
TOTAL EXPENDITURES				$7,911,174	$8,916,525	$10,119,043	$1,202,518 (13.5%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation				$6,998,414	$8,811,011	$10,119,043	
Allocation from Salary Increase Fund				441,626	–	–	
Allocation from OASDI Fund				–	105,514	–	
Retirement, health and welfare				588,361	–	–	
Total Available				$8,028,401	$8,916,525	$10,119,043	
Unexpended balance, estimated savings				—117,227	–	–	
TOTAL EXPENDITURES				$7,911,174	$8,916,525	$10,119,043	

State Colleges

LOS ANGELES STATE COLLEGE

Located at Los Angeles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$9,630,176	$10,861,412	$11,189,174	$327,762 (3%)
	Enrollment (full-time equivalent students)	10,562	11,320	12,120	800 (7.1%)
	Personnel man-years	1,244.7	1,498.5	1,497	—1.5

GENERAL ANALYSIS

Objectives

Los Angeles State College of Applied Arts and Sciences was established in 1947. It is located at the eastern boundary of the city limits of Los Angeles adjacent to the City of Alhambra and began holding classes at this site in 1956. Prior to this date it shared facilities with Los Angeles City College. It is a 5-year, fully accredited institution offering a wide variety of curricula in liberal arts education, occupational education and teacher education designed to meet the needs of the metropolitan Los Angeles area.

It has one of the largest teacher training programs in the country with specialization in the training of teachers working with mentally retarded, deaf, and emotionally disturbed students. The graduate program at Los Angeles State College is the largest within the State College System involving over one third of its students. Thirty-four fields of concentration are offered at the graduate level; 26 leading to a master of arts degree and 8 leading to the master of science degree.

To satisfy the needs of the more than 19,000 attending classes, the college is in operation from 8 o'clock in the morning through 10 o'clock at night Monday through Friday and from 8 o'clock until noon on Saturday. Many course offerings are alternated each semester between day and evening sessions to accommodate the high percentage of working students enabling them to fulfill degree requirements on a part-time basis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL ADMINISTRATION						
PERSONAL SERVICES						
(See page 222, Salary Supplement)						
Authorized Positions:						
Executive	11.6	13.8	13.8	$103,870	$130,231	$133,046
Business management	45.8	49.3	49.3	260,512	265,681	273,803
Totals, Authorized Positions	57.4	63.1	63.1	$364,382	$395,912	$406,849
Proposed New Positions:						
Executive:				SALARY RANGE		
Administrative assistant I	—	—	1	590–717	—	7,080
Business Management:						
Assistant cashier-clerk	—	—	1	345–419	—	4,140
Intermediate stenographer	—	—	1	362–440	—	4,344
Intermediate typist-clerk	—	—	0.5	345–419	—	2,121
Totals, Proposed New Positions	—	—	3.5	—	—	$17,685
Totals, Salaries and Wages	57.4	63.1	66.6	$364,382	$395,912	$424,534
Staff benefits	—	—	—	24,633	27,227	29,345
Totals, Personal Services	57.4	63.1	66.6	$389,015	$423,139	$453,879
OPERATING EXPENSES						
Supplies and services				$14,800	$17,000	$17,000
Reception expenses and guest meals				760	1,700	1,700
Campus master planning				7,500	7,500	7,500
Totals, Operating Expenses				$23,060	$26,200	$26,200
EQUIPMENT				$6,435	$5,105	$5,434
Totals, General Administration				$418,510	$454,444	$485,513

Three and one-half positions are proposed for general administration. One position will provide administrative assistance to the Dean of the College. The remaining clerical positions will be assigned to the accounting and purchasing offices. These positions are needed to provide for workload created by growth.

STUDENT AND GENERAL INSTITUTIONAL SERVICES

This function includes noninstructional expenditures for services provided to the students, and those operating expenses which apply to the college generally (exclusive of library and plant operation).

During the budget year provision is made for the addition of 1.3 man-years of staff time in the student personnel program. In admissions and records 1.5 man-years are proposed. In the health services area 1.3 man-years are added. All of the foregoing increases are related to the increased enrollments which are anticipated in the budget year.

State Colleges

LOS ANGELES STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STUDENT AND GENERAL INSTITUTIONAL SERVICES—Continued						
	PERSONAL SERVICES (See page 222, Salary Supplement)						
	Authorized Positions:						
	Dean's office	4.8	5	5	$37,117	$38,717	$39,780
	Admissions and records	55.6	63.2	63.2	304,850	327,132	337,418
	Student personnel	35.6	37.4	37.4	222,367	253,421	259,092
	Health service	21.1	25.5	25.5	173,495	189,518	195,344
	Totals, Authorized Positions	117.1	131.1	131.1	$737,829	$808,788	$831,634
	Proposed New Positions:						
	Student Personnel:						
	Counselor—10 months	–	–	1.3	SALARY RANGE †	–	8,453
	Admissions and Records:						
	Intermediate stenographer	–	–	1	362–440	–	4,344
	Intermediate clerk	–	–	0.5	345–419	–	2,121
	Health Services:						
	Intermediate typist-clerk	–	–	0.8	345–419	–	3,394
	Student assistant	–	–	0.5	1–2.10 hr	–	1,600
	Totals, Proposed New Positions	–	–	4.1	–	–	$19,912
	Totals, Salaries and Wages	117.1	131.1	135.2	$737,829	$808,788	$851,546
	Staff benefits	–	–	–	49,914	55,153	59,442
	Totals, Personal Services	117.1	131.1	135.2	$787,743	$863,941	$910,988
	OPERATING EXPENSES						
	Student personnel				$29,041	$25,000	$28,000
	Health service				16,441	20,000	32,190
	General Institutional Expense:						
	Printing				34,701	35,000	38,290
	Traveling—in-state				27,434	32,497	34,821
	Traveling—out-of-state				8,102	13,200	15,700
	Communications				119,332	123,500	128,240
	College memberships				2,500	3,500	3,500
	Other				4,200	6,400	4,400
	Totals, General Institutional Expense				$196,269	$214,097	$224,951
	Totals, Operating Expenses				$241,751	$259,097	$285,141
	EQUIPMENT				$4,933	$14,482	$15,360
	Totals, Student and General Institutional Services				$1,034,427	$1,137,520	$1,211,489
	INSTRUCTION						

This function includes all expenditures pertaining to classroom instruction and related supporting services, and is of primary importance because it directly implements the educational objectives of the college.

Workload and administrative adjustments made during the current year and extended into the budget year reflect the addition of 1 computer programmer by conversion of 1.5 man-years of clerical time. In addition the 26.6 man-year increase in the instructional area includes 2.3 man-years of supervision time and 17 full-time teaching positions. The substitute teacher blanket is increased by 0.5 man-year and 5.1 man-years of technical and clerical assistance is added. In related teaching services 1.7 man-years of additional staff is proposed.

	PERSONAL SERVICES (See page 223, Salary Supplement)						
	Authorized Positions:						
	Instructional	713.4	908.6	908.6	$6,353,283	$7,178,481	$7,546,533
	Instructional services	22.3	25.8	25.8	155,376	167,923	173,473
	Totals, Authorized Positions	735.7	934.4	934.4	$6,508,659	$7,346,404	$7,720,006
	Workload and Administrative Adjustments:						
	Computer:				SALARY RANGE		
	Programmer	–	1	1	523–627	6,363	6,363
	Intermediate typist-clerk	–	—1.5	—1.5	345–419	—6,363	—6,363
	Totals, Workload and Administrative Adjustments	–	—0.5	—0.5	–	–	–
	Proposed New Positions:						
	Instructional:						
	Division chairman	–	–	2.3	†	–	14,793
	Instructional faculty	–	–	17	†	–	107,780
	Substitute faculty	–	–	0.5	†	–	3,170
	Intermediate typist-clerk	–	–	0.5	345–419	–	2,121
	Student assistant	–	–	4.6	1–2.10 hr	–	14,720

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LOS ANGELES STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTRUCTION—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions—Continued						
	Instructional Services:				SALARY RANGE		
	Audio-visual coordinator	–	–	0.2	†	–	$1,268
	Photographer I	–	–	1	$440–536	–	5,412
	Technical assistant I	–	–	0.5	345–419	–	2,394
	Totals, Proposed New Positions	–	–	26.6	–	–	$151,658
	Totals, Salaries and Wages	735.7	933.9	960.5	$6,508,659	$7,346,404	$7,871,664
	Staff benefits	–	–	–	472,741	507,543	575,536
	Totals, Personal Services	735.7	933.9	960.5	$6,981,400	$7,853,947	$8,447,200
	OPERATING EXPENSES						
	Administration and teaching				$319,256	$348,174	$361,780
	Master teacher				35,383	37,000	38,000
	Special lecture				902	1,000	1,000
	Television expense				8,548	8,732	8,732
	Television rental				12,998	13,000	13,000
	Computer expense				1,988	2,000	2,500
	Computer rental				23,641	27,998	43,253
	Audio-visual				18,562	19,000	20,000
	Contribution for teachers' retirement				22,748	23,500	– [1]
	Totals, Operating Expenses				$444,026	$480,404	$488,265
	EQUIPMENT				$147,430	$182,506	$195,162
	Totals, Instruction				$7,572,856	$8,516,857	$9,130,627
	LIBRARY						

This function includes all expenditures relating to the processing of new book acquisitions, maintenance of current holdings, maintenance of card catalogs, services to individual students and faculty, and supervision of the foregoing activities.

During the current year an adjustment was made in the staffing pattern by authorizing 21 man-years of temporary help to process an augmented book allowance granted by the Legislature. This staff was available for one year only. During the budget year it is proposed to increase staff in this function by 18.3 man-years. All of this staff will be utilized in the technical processing area to process the volumes provided for budget year accessioning. A more detailed discussion of the library function will be found in the program augmentation statement on page 254.

	PERSONAL SERVICES						
	(See page 224, Salary Supplement)						
	Authorized positions	89	90.8	90.8	$496,318	$528,216	$547,788
	Workload and Administrative Adjustments:				SALARY RANGE		
	Temporary help	–	21	–	–	100,278	–
	Proposed New Positions:						
	Library assistant I	–	–	1	399–486	–	4,788
	Library assistant II	–	–	1	440–536	–	5,280
	Intermediate typist-clerk	–	–	2	345–419	–	8,484
	Student assistant	–	–	2.3	1–2.10 hr	–	7,360
	Temporary help—book augmentation processing	–	–	12	–	–	57,456
	Totals, Proposed New Positions	–	–	18.3	–	–	$83,368
	Totals, Salaries and Wages	89	111.8	109.1	$496,318	$628,494	$631,156
	Staff benefits	–	–	–	33,060	42,586	43,641
	Totals, Personal Services	89	111.8	109.1	$529,378	$671,080	$674,797
	OPERATING EXPENSES						
	Supplies and services				$71,743	$92,951	$92,064
	Library books				158,276	297,276	231,360
	Totals, Operating Expenses				$230,019	$390,227	$323,424
	EQUIPMENT				$5,174	$12,444	$13,232
	Totals, Library				$764,571	$1,073,751	$1,011,453

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

[1] Expenditures for the budget year included as part of staff benefits.

State Colleges

LOS ANGELES STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PLANT OPERATION						
This function includes all expenditures of operating and maintaining the college physical plant (grounds, buildings, heating and cooling systems, utilities, etc.), security activities, motor vehicle operations, and administration of these activities. No increase in program level is anticipated in 1964-65 over the program level achieved in 1963-64.						
PERSONAL SERVICES (See page 224, Salary Supplement)						
Authorized positions	177.9	182.2	182.2	$914,003	$962,486	$979,994
Staff benefits	–	–	–	61,582	65,625	68,472
Totals, Personal Services	177.9	182.2	182.2	$975,585	$1,028,111	$1,048,466
OPERATING EXPENSES						
Administration				–	$2,000	$2,000
Maintenance of structures				$102,056	111,000	112,249
Maintenance of grounds				15,990	16,500	18,000
Security				–	1,000	1,000
Utilities				130,500	140,000	140,000
Motor vehicle operation				11,533	13,500	14,000
Rent expense				2,710	3,000	3,000
Totals, Operating Expenses				$262,789	$287,000	$290,249
EQUIPMENT				$8,736	$6,588	$10,688
Totals, Plant Operation				$1,247,110	$1,321,699	$1,349,403
REIMBURSED ACTIVITIES						
This function includes all fully reimbursed activities, such as research projects for governmental agencies and private enterprises, services to auxiliary organizations, summer session, extension, etc. The Reimbursed Activities amount is completely offset by reimbursements related to these activities. Workload and administrative adjustments made in the current and budget year reflect staff revisions required to maintain service levels.						
PERSONAL SERVICES (See page 225, Salary Supplement)						
Authorized Positions:						
Research projects	5	2	2	$52,089	$26,000	$26,000
Auxiliary organizations	3	3	3	16,390	19,589	20,229
Summer session	44.8	58.5	58.5	358,861	394,324	395,350
Extension	5.8	4.9	4.9	67,405	36,526	36,771
Parking	8	8.5	8.5	39,091	43,714	43,714
Other	1	–	–	6,735	14,000	14,000
Totals, Authorized Positions	67.6	76.9	76.9	$540,571	$534,153	$536,064
Workload and Administrative Adjustments:						
Research Projects:				SALARY RANGE		
Temporary help	–	5	0.5	(–)	25,889	2,732
Auxiliary Organizations:						
Temporary help	–	4	2	(–)	19,399	9,771
Summer Session:						
Temporary help	–	7	7	(–)	35,000	35,000
Extension:						
Temporary help	–	8	8	(–)	40,398	40,229
Other:						
Temporary help	–	3.5	4	(–)	18,938	20,500
Totals, Workload and Administrative Adjustments	–	27.5	21.5	–	$139,624	$108,232
Totals, Salaries and Wages	67.6	104.4	98.4	$540,571	$673,777	$644,296
Staff benefits	–	–	–	6,301	6,433	6,616
Totals, Personal Services	67.6	104.4	98.4	$546,872	$680,210	$650,912
OPERATING EXPENSES						
Research projects				$5,911	$5,448	$3,000
Auxiliary organizations				3,900	4,000	4,500
Summer session				65,838	75,992	74,650
Extension				7,292	13,076	13,000
Parking				34,129	31,000	31,000
Other				5,100	10,062	10,500
Totals, Operating Expenses				$122,170	$139,578	$136,650
Totals, Reimbursed Activities				$669,042	$819,788	$787,562
TOTALS, SUPPORT				$11,706,516	$13,324,059	$13,976,047

State Colleges

LOS ANGELES STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FR 1963-64
1	REIMBURSEMENTS							
2	*Material and service fees*				*—$1,023,825*	*—$1,089,300*	*—$1,162,190*	
3	*Nonresident fees*				*—100,355*	*—118,750*	*—118,750*	
4	*Application fees*				–	*—54,050*	*—50,000*	
5	*Parking*				*—242,069*	*—237,000*	*—240,000*	
6	*Summer session*				*—458,724*	*—509,466*	*—509,252*	
7	*Extension*				*—85,319*	*—90,285*	*—90,305*	
8	*Auxiliary organizations*				*—21,106*	*—44,609*	*—36,178*	
9	*Research projects*				*—63,529*	*—57,337*	*—31,732*	
10	*Miscellaneous*				*—81,413*	*—94,075*	*—105,898*	
11								
12	*Totals, Reimbursements*				*—$2,076,340*	*—$2,294,872*	*—$2,344,305*	
13								
14	*Estimated salary savings*	–	*—28*	*—55*	–	*—167,775*	*—442,568*	
15								
16	NET TOTALS, SUPPORT				$9,630,176	$10,861,412	$11,189,174	
17								
18								
19								
20	**RECAPITULATION BY OBJECT**							
21								
22	Personal Services:							
23	Authorized positions	1,244.7	1,478.5	1,478.5	$9,561,762	$10,575,959	$11,022,335	
24	Workload and administrative adjustments	–	48	21	–	239,902	108,232	
25	Proposed new positions	–	–	52.5	–	–	272,623	
26								
27	Totals, Salaries and Wages	1,244.7	1,526.5	1,552	$9,561,762	$10,815,861	$11,403,190	
28	*Estimated salary savings*	–	*—28*	*—55*	–	*—167,775*	*—442,568*	
29								
30	Net Totals, Salaries and Wages	1,244.7	1,498.5	1,497	$9,561,762	$10,648,086	$10,960,622	
31	Staff benefits	–	–	–	648,231	704,567	783,052	
32								
33	Totals, Personal Services	1,244.7	1,498.5	1,497	$10,209,993	$11,352,653	$11,743,674	$391,02 (3.5%
34								
35	Operating expenses				1,323,815	1,582,506	1,549,929	—32,57 (—2%
36								
37	Equipment				172,708	221,125	239,876	
38	Reimbursements				*—2,076,340*	*—2,294,872*	*—2,344,305*	*—49,43*
39								
40	TOTAL EXPENDITURES				$9,630,176	$10,861,412	$11,189,174	$327,76 (3%
41								
42								
43								
44								
45	**RECONCILIATION WITH APPROPRIATIONS**							
46								
47	General Fund							
48	APPROPRIATIONS							
49	Budget Act appropriation				$8,562,700	$10,734,392	$11,189,174	
50	Transfer to other state colleges				—63,400	–	–	
51	Allocation from Salary Increase Fund				538,652	–	–	
52	Allocation from OASDI Fund				–	127,020	–	
53	Retirement, health and welfare				648,231	–	–	
54								
55	Total Available				$9,686,183	$10,861,412	$11,189,174	
56	Unexpended balance, estimated savings				—56,007	–	–	
57								
58	TOTAL EXPENDITURES				$9,630,176	$10,861,412	$11,189,174	
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State Colleges

ORANGE STATE COLLEGE

Located near Fullerton

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$1,749,822	$2,587,501	$3,314,315	$726,814 (28.1%)
Enrollment (full-time equivalent students)	1,376	2,100	2,860	760
Personnel man-years	226.7	340.5	441.9	101.4

GENERAL ANALYSIS

Objectives

Orange State College was established by Chapter 1681 of the Statutes of 1957. The site of the college near the City of Fullerton now consists of 225 acres. In the fall of 1960, the college opened classes on its own campus where it occupied 12 temporary buildings. The first permanent building, the Letters and Science Building, was completed in 1963. The second permanent facility will be the music-speech-drama building which will be completed in 1965.

Program and Performance

Enrollment at the college has grown from 180 full-time equivalent students in 1959-60 to an estimated 2,860 full-time equivalent student body in 1964-65. Baccalaureate programs offered include majors in the humanities, social sciences, business administration, economics, psychology, fine and applied arts, science and mathematics. In 1963 the college began to offer a limited number of master's degree programs which include history, social science, English, and business administration.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL ADMINISTRATION						
This function includes the executive and administrative offices serving the institution. Responsibilities charged to this function are the college building program, administration of the instructional program, business management, personnel administration, and property management.				A total of 4.5 new positions are proposed for this function based on accepted formulas and increased workload attributable to an expanded building program and rapid increase in enrollment.		
PERSONAL SERVICES						
(See page 226, Salary Supplement)						
Authorized Positions:						
Executive	8.5	8.5	8.5	$71,271	$73,085	$74,794
Business management	19.5	20	20	102,500	111,930	116,400
Totals, Authorized Positions	28	28.5	28.5	$173,771	$185,015	$191,194
Proposed New Positions:						
				SALARY RANGE		
Executive:						
Administrative assistant I	–	–	0.5	590–717	–	3,540
Business Management:						
Stock clerk	–	–	1	380–463	–	4,674
Intermediate account clerk	–	–	1	345–419	–	4,140
Intermediate typist-clerk	–	–	1	345–440	–	4,242
Duplicating machine operator I	–	–	1	313–380	–	3,852
Totals, Proposed New Positions	–	–	4.5	–	–	$20,448
Totals, Salaries and Wages	28	28.5	33	$173,771	$185,015	$211,642
Staff benefits	–	–	–	12,964	15,407	17,550
Totals, Personal Services	28	28.5	33	$186,735	$200,422	$229,192
OPERATING EXPENSES						
Supplies and services				$11,492	$9,150	$11,200
Reception expenses and guest meals				800	800	800
Campus master planning				7,500	7,500	7,500
Totals, Operating Expenses				$19,792	$17,450	$19,500
EQUIPMENT				$1,016	$2,747	$3,032
Totals, General Administration				$207,543	$220,619	$251,724
STUDENT AND GENERAL INSTITUTIONAL SERVICES						
This function includes noninstructional expenditures for services provided to the students, and those operating expenses which apply to the college generally (exclusive of library and plant operation).				A total of 10.7 new positions are proposed for the subfunctions in this area, all increases are based on accepted formula which are directly related to the college's enrollment growth.		
PERSONAL SERVICES						
(See page 226, Salary Supplement)						
Authorized Positions:						
Dean's office	4	4.5	4.5	$28,717	$29,303	$29,579
Admissions and records	10	14.8	14.8	55,938	80,495	83,571

State Colleges

ORANGE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**STUDENT AND GENERAL INSTITUTIONAL SERVICES—Continued**						
3							
4	PERSONAL SERVICES—Continued						
5	Authorized Positions—Continued						
6	Student personnel	8	8	8	$52,803	$56,338	$58,878
7	Health service	2	2.5	2.5	13,238	21,871	22,490
8	Totals, Authorized Positions	24	29.8	29.8	$150,696	$188,007	$194,518
9	Proposed New Positions:						
10	Admissions and Records:				SALARY RANGE		
11	Intermediate stenographer	–	–	1	362–440	–	4,452
12	Intermediate typist-clerk	–	–	1	345–419	–	4,242
13	Student assistant	–	–	2	1–2.10 hr	–	6,400
14	Student Personnel:						
15	Counselor (adjust to 12 months)	–	–	–	†	–	990
16	Counselor	–	–	0.5	666–810	–	3,170
17	Test officer	–	–	0.5	†	–	3,170
18	Activities adviser	–	–	1	486–590	–	5,832
19	Psychometrist	–	–	1	†	–	5,556
20	Intermediate stenographer	–	–	1	362–440	–	4,452
21	Health Services:						
22	Medical officer I—10 months	–	–	0.7	1,008–1,166	–	7,056
23	Graduate nurse—10 months	–	–	0.7	419–486	–	3,520
24	Intermediate stenographer	–	–	1	362–440	–	4,452
25	Student assistant	–	–	0.3	1–2.10 hr	–	1,240
26	Totals, Proposed New Positions	–	–	10.7	–	–	$54,532
27	Totals, Salaries and Wages	24	29.8	40.5	$150,696	$188,007	$249,050
28	Staff benefits	–	–	–	11,144	15,778	20,675
29	Totals, Personal Services	24	29.8	40.5	$161,840	$203,785	$269,725
30	OPERATING EXPENSES						
31	Student personnel				$2,153	$3,234	$3,800
32	Health service				3,990	5,880	7,620
33	General Institutional Expense:						
34	Printing				8,930	9,600	10,000
35	Traveling—in-state				10,875	11,600	14,191
36	Traveling—out-of-state				2,900	5,734	4,000
37	Communications				21,860	52,150	55,600
38	College memberships				1,357	1,400	1,400
39	Other (accreditation expense)				400	400	–
40	Tabulating machine operation				9,852	12,000	13,500
41	Totals, General Institutional Expense				$56,174	$92,884	$98,691
42	Totals, Operating Expenses				$62,317	$101,998	$110,111
43	EQUIPMENT				$1,289	$3,962	$5,346
44	**Totals, Student and General Institutional Services**				$225,446	$309,745	$385,182
45							
46	**INSTRUCTION**						
47							
48	This function includes all expenditures pertaining to classroom instruction and related supporting services, and is of primary importance because it directly implements the educational objectives of the college.				Seventy and nine-tenths new positions are proposed for this function to meet the increased enrollments anticipated in 1964-65. All of these positions are based upon accepted formulas.		
49							
50	PERSONAL SERVICES						
51	(See page 227, Salary Supplement)						
52	Authorized Positions:						
53	Instructional	118.9	175.1	175.1	$940,446	$1,358,807	$1,484,917
54	Instructional services	2.7	2.7	2.7	19,668	20,748	21,327
55	Totals, Authorized Positions	121.6	177.8	177.8	$960,114	$1,379,555	$1,506,244
56	Proposed New Positions:						
57	Instructional:						
58	Division chairman (adjust to 12 months)	–	–	–	†	–	1,500
59	Division chairman	–	–	1.9	†	–	12,046
60	Coordinator of elementary education	–	–	0.2	†	–	1,268
61	Coordinator of secondary education	–	–	0.2	†	–	1,268
62	Instructional faculty	–	–	50.7	†	–	321,438

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

ORANGE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
INSTRUCTION—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
Instructional—Continued				SALARY RANGE		
Substitute faculty	–	–	0.2	†	–	$1,000
Athletic equipment attendant II	–	–	1	$399–486	–	4,788
Technical assistant I	–	–	1	399–486	–	4,908
Intermedate typist-clerk	–	–	14	345–419	–	59,382
Student assistant	–	–	0.3	1–2.10 hr	–	960
Instructional Services:						
Audio-visual coordinator	–	–	0.3	†	–	1,902
Graphic artist	–	–	0.6	463–562	–	3,334
Student assistant	–	–	0.5	1–2.10 hr	–	1,600
Totals, Proposed New Positions	–	–	70.9	–	–	$415,394
Totals, Salaries and Wages	121.6	177.8	248.7	$960,114	$1,379,555	$1,921,638
Staff benefits	–	–	–	71,073	113,972	163,076
Totals, Personal Services	121.6	177.8	248.7	$1,031,187	$1,493,527	$2,084,714
OPERATING EXPENSES						
Administration and teaching				$36,896	$59,896	$86,090
Master teacher				6,719	9,500	13,275
Special lecture				985	1,000	1,000
Audio-visual				2,002	3,000	4,000
Totals, Operating Expenses				$46,602	$73,396	$104,365
EQUIPMENT				$19,459	$29,002	$52,364
Totals, Instruction				$1,097,248	$1,595,925	$2,241,443

LIBRARY

This function includes all expenditures relating to the processing of new book acquisitions, maintenance of current holdings and card catalogs, services to individual students and faculty, and supervision of the foregoing activities.

Eight and two-tenths new positions are being added to this function in 1964-65. The positions are justified on the basis of increased book processing and related supervisorial needs. A more detailed discussion of the library function will be found in the program augmentation statement on page 254.

PERSONAL SERVICES						
(See page 227, Salary Supplement)						
Authorized positions	22.7	29.1	29.1	$128,934	$156,786	$163,289
Workload and Administrative Adjustments:				SALARY RANGE		
Temporary help	–	5.2	–	–	25,000	–
Proposed New Positions:						
Librarian III	–	–	3	548–700	–	19,728
Librarian II	–	–	1	498–666	–	5,976
Library assistant I	–	–	0.8	399–486	–	3,830
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Temporary help—book processing	–	–	1.7	(–)	–	8,140
Student assistant	–	–	0.7	1–2.10 hr	–	2,240
Totals, Proposed New Positions	–	–	8.2	–	–	$44,156
Totals, Salaries and Wages	22.7	34.3	37.3	$128,934	$181,786	$207,445
Staff benefits	–	–	–	9,439	14,850	17,069
Totals, Personal Services	22.7	34.3	37.3	$138,373	$196,636	$224,514
OPERATING EXPENSES						
Supplies and services				$40,675	$31,056	$30,108
Library books				76,027	86,240	46,320
Totals, Operating Expenses				$116,702	$117,296	$76,428
EQUIPMENT				$343	$10,454	$8,150
Totals, Library				$255,418	$324,386	$309,092

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

ORANGE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION						
	This function includes all expenditures of operating and maintaining the college physical plant (grounds, buildings, heating, and cooling systems, utilities, etc.), securities activities, motor vehicle operations, and administration of these activities.				A total of 15.8 new positions are proposed to meet the cu todial and grounds workload related to the college's new mus speech-drama building which is scheduled for completion ear in 1965.		
	PERSONAL SERVICES						
	(See page 227, Salary Supplement)						
	Authorized positions	21	66	66	$106,614	$290,403	$334,036
	Proposed New Positions:						
	Building maintenance man (effective January 1, 1965)	–	–	1	SALARY RANGE 463–510	–	2,778
	Supervising custodian I (effective February 1, 1965)	–	–	1	380–463	–	1,900
	Custodian (effective February 1, 1965)	–	–	10	345–419	–	17,675
	Groundsman	–	–	2	399–440	–	9,576
	Automotive equipment operator I	–	–	1	463–510	–	5,556
	Student assistant	–	–	0.8	1–2.10 hr	–	2,000
	Totals, Proposed New Positions	–	–	15.8	–	–	$39,485
	Totals, Salaries and Wages	21	66	81.8	$106,614	$290,403	$373,521
	Staff benefits	–	–	–	7,926	24,131	31,013
	Totals, Personal Services	21	66	81.8	$114,540	$314,534	$404,534
	OPERATING EXPENSES						
	Administration				$75	$100	$125
	Maintenance of structures				12,104	36,300	50,000
	Maintenance of grounds				9,741	10,000	12,000
	Security				400	600	700
	Utilities				14,106	80,000	131,570
	Motor vehicle operation				3,064	2,760	3,720
	Moving expense				–	4,000	1,000
	Rent expense				900	1,000	1,000
	Totals, Operating Expenses				$40,390	$134,760	$200,115
	EQUIPMENT				$823	$1,835	$5,000
	Totals, Plant Operation				$155,753	$451,129	$609,649
	REIMBURSED ACTIVITIES						
	This function includes all fully reimbursed activities, such as research projects for governmental agencies and private enterprises, services to auxiliary organizations, summer session, extension, etc. The Reimbursed Activities amount is completely offset by reimbursements related to these activities. Proposed new positions in this area number four in the Sum mer Session Program and 2 half-time positions in the college parking program. These staff increases are based on increase workload needs.						
	PERSONAL SERVICES						
	(See page 228, Salary Supplement)						
	Authorized Positions:						
	Auxiliary organizations	0.8	1	1	$6,506	$7,167	$7,521
	Summer Session	5.3	6.8	6.8	45,909	54,382	54,382
	Extension	1.3	1.3	1.3	9,620	17,700	17,700
	Parking	2	2	2	10,560	12,474	13,098
	Totals, Authorized Positions	9.4	11.1	11.1	$72,595	$91,723	$92,701
	Proposed New Positions:						
	Summer Session:				SALARY RANGE		
	Teacher	–	–	4	†	–	44,062
	Extension:						
	Teacher	–	–	–	†	–	4,800
	Parking:						
	Supervising campus security officer	–	–	0.5	510–619	–	3,060
	Campus security officer	–	–	0.5	463–562	–	2,778
	Totals, Proposed New Positions	–	–	5	–	–	$54,700
	Totals, Salaries and Wages	9.4	11.1	16.1	$72,595	$91,723	$147,401
	Staff benefits	–	–	–	1,172	1,485	2,164
	Totals, Personal Services	9.4	11.1	16.1	$73,767	$93,208	$149,565

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

ORANGE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
REIMBURSED ACTIVITIES—Continued							
OPERATING EXPENSES							
Summer session				$1,683	$1,500	$5,000	
Extension				200	300	400	
Parking				–	8,360	11,337	
Totals, Operating Expenses				$1,883	$10,160	$16,737	
EQUIPMENT				–	–	$1,400	
Totals, Reimbursed Activities				$75,650	$103,368	$167,702	
TOTALS, SUPPORT				$2,017,058	$3,005,172	$3,964,792	
REIMBURSEMENTS							
Material and service fees				*—$142,158*	*—$209,090*	*—$276,110*	
Nonresident fees				*—9,223*	*—17,436*	*—20,446*	
Application fees				*—3,125*	*—21,500*	*—25,000*	
Parking				*—32,523*	*—34,903*	*—53,189*	
Summer session				*—48,812*	*—61,272*	*—112,892*	
Extension				*—13,537*	*—19,529*	*—29,567*	
Auxiliary organizations				*—9,246*	*—12,391*	*—8,287*	
Miscellaneous				*—8,612*	*—550*	*—550*	
Totals, Reimbursements				*—$267,236*	*—$376,671*	*—$526,041*	
Estimated salary savings	–	*—7*	*—15.5*	–	*—41,000*	*—124,436*	
NET TOTALS, SUPPORT				$1,749,822	$2,587,501	$3,314,315	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	226.7	342.3	342.3	$1,592,724	$2,291,489	$2,481,982	
Workload and administrative adjustments	–	5.2	–	–	25,000	–	
Proposed new positions	–	–	115.1	–	–	628,715	
Totals, Salaries and Wages	226.7	347.5	457.4	$1,592,724	$2,316,489	$3,110,697	
Estimated salary savings	–	*—7*	*—15.5*	–	*—41,000*	*—124,436*	
Net Totals, Salaries and Wages	226.7	340.5	441.9	$1,592,724	$2,275,489	$2,986,261	
Staff benefits	–	–	–	113,718	185,623	251,547	
Totals, Personal Services	226.7	340.5	441.9	$1,706,442	$2,461,112	$3,237,808	$776,696 (31.6%)
Operating expenses				287,686	455,060	527,256	72,196 (15.9%)
Equipment				22,930	48,000	75,292	27,292 (56.9%)
Reimbursements				*—267,236*	*—376,671*	*—526,041*	*—149,370*
TOTAL EXPENDITURES				$1,749,822	$2,587,501	$3,314,315	$726,814 (28.1%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation				$1,598,465	$2,549,563	$3,314,315	
Allocation from Salary Increase Fund				79,052	–	–	
Allocation from OASDI Fund				–	38,454	–	
Retirement, health and welfare				113,718	–	–	
Total Available				$1,791,235	$2,588,017	$3,314,315	
Unexpended balance, estimated savings				—41,413	—516	–	
TOTAL EXPENDITURES				$1,749,822	$2,587,501	$3,314,315	

State Colleges

STATE COLLEGE AT PALOS VERDES

Located on Palos Verdes Peninsula

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$164,094	$304,863	$414,735	$109,872 (36%)
	Personnel man-years	11.2	17	28	11

GENERAL ANALYSIS

The State College at Palos Verdes was established as South Bay State College by Chapter 64, Statutes of 1960, First Extraordinary Session. The name was redesignated by the Trustees of the California State Colleges on July 12, 1963. This college is scheduled to open in 1965 with an estimated enrollment of 400 students (FTE). After full implementation it will offer undergraduate and graduate programs designed to meet the educational needs of its service area in southwestern Los Angeles County, as well as the specialized needs within the State College system as a whole. Because of its projected rapid growth in enrollment and since it is a new institution, the college has been asked to initiate a year-round program.

The present budget provides for continuance of the college planning staff during the 1964-65 fiscal year. The staff is engaged in the following activities: (1) resolution of complex site acquisition and development probelms; (2) planning the college's first permanent facilities; (3) academic planning to develop an instructional program within the guidelines of the Master Curricular Plan established by the Board of Trustees; (4) continued development of the college's initial collection of library books; and (5) development of new concepts to foster more economical administration. The new positions in the 1964-65 Budget will enable the college to initiate more detailed academic planning in anticipation of the first students to be accepted in the fall of 1965.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL ADMINISTRATION						
PERSONAL SERVICES						
(See page 228, Salary Supplement)						
Authorized Positions:						
Executive	2.8	5	5	$38,068	$52,498	$55,024
Business Management	2.8	3	3	22,900	24,069	24,612
Totals, Authorized Positions	5.6	8	8	$60,968	$76,567	$79,636
Proposed New Positions:						
Business Management:						
Accounting officer II (effective January 1, 1965)	–	–	1	SALARY RANGE 590–717	–	3,540
Equipment and materials coordinator (effective January 1, 1965)	–	–	1	536–650	–	3,216
Temporary help	–	–	0.5	–	–	2,000
Totals, Proposed New Positions	–	–	2.5	–	–	$8,756
Totals, Salaries and Wages	5.6	8	10.5	$60,968	$76,567	$88,392
Staff benefits	–	–	–	6,595	6,934	8,515
Totals, Personal Services	5.6	8	10.5	$67,563	$83,501	$96,907
OPERATING EXPENSES						
Supplies and services				$7,004	$2,000	$2,500
Reception expenses and guest meals				–	300	300
Campus master planning				–	–	7,500
Totals, Operating Expenses				$7,004	$2,300	$10,300
EQUIPMENT				$999	$1,400	$3,600
Totals, General Administration				$75,566	$87,201	$110,807

This function includes the executive and administrative offices serving the institution. Responsibilities charged to this function are the college building program, administration of the instructional program, business management, personnel administration, and property management.

Principal new allowance in this function is the provision of $7,500 to allow the college to begin to develop its campus master plan. In addition provision is made for essential business management services effective January 1, 1965 to develop fiscal procedures preparatory to accepting students in September 1965.

STATE COLLEGE AT PALOS VERDES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
STUDENT AND GENERAL INSTITUTIONAL SERVICES						
This function includes noninstructional expenditures for services provided to the students, and those operating expenses which apply to the college generally (exclusive of library and plant operation).						Two new positions are being added to this function to enable the college to screen the initial student applications for admission to the college in September, 1965.
PERSONAL SERVICES (See page 228, Salary Supplement)						
Authorized Positions:						
Dean's office	1.8	2	2	$16,782	$18,636	$19,557
Admissions and records	1	1	1	10,188	10,692	11,232
Totals, Authorized Positions	2.8	3	3	$26,970	$29,328	$30,789
Proposed New Positions:						
Admissions and Records:				SALARY RANGE		
Registrar I (effective March 1, 1965)	–	–	1	536–650	–	2,144
Intermediate stenographer (effective March 1, 1965)	–	–	1	362–440	–	1,796
Totals, Proposed New Positions	–	–	2	–	–	$3,940
Totals, Salaries and Wages	2.8	3	5	$26,970	$29,328	$34,729
Staff benefits	–	–	–	2,843	2,580	3,040
Totals, Personal Services	2.8	3	5	$29,813	$31,908	$37,769
OPERATING EXPENSES						
Student personnel				$400	$400	$1,200
General Institutional Expense:						
Printing				–	–	3,000
Traveling—in-state				6,019	4,000	4,000
Traveling—out-of-state				2,251	2,900	3,000
Communications				4,000	3,700	6,000
College memberships				–	–	600
Totals, General Institutional Expense				$12,270	$10,600	$16,600
Totals, Operating Expenses				$12,670	$11,000	$17,800
EQUIPMENT				–	$100	$1,200
Totals, Student and General Institutional Services				$42,483	$43,008	$56,769
INSTRUCTION						
This function includes all expenditures pertaining to classroom instruction and related supporting services, and is of primary importance because it directly implements the educational objectives of the college.						A total of 6.5 new positions are being added to this function for implementation of detailed academic planning and curriculum studies preparatory to the college's acceptance of students in September 1965.
PERSONAL SERVICES (See page 229, Salary Supplement)						
Authorized positions	2.8	6	6	$33,153	$61,022	$61,778
Proposed New Positions:						
Instructional:				SALARY RANGE		
Division chairman—10 months	–	–	1	†	–	10,330
Instructional faculty	–	–	4	†	–	35,640
Intermediate stenographer	–	–	1.5	399–486	–	5,704
Totals, Proposed New Positions	–	–	6.5	–	–	$51,674
Totals, Salaries and Wages	2.8	6	12.5	$33,153	$61,022	$113,452
Staff benefits	–	–	–	325	5,483	10,335
Totals, Personal Services	2.8	6	12.5	$33,478	$66,505	$123,787
OPERATING EXPENSES						
Administration and teaching				$400	$400	$1,000
Totals, Operating Expenses				$400	$400	$1,000
EQUIPMENT				$1,296	$1,800	$5,100
Totals, Instruction				$35,174	$68,705	$129,887

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

STATE COLLEGE AT PALOS VERDES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	LIBRARY							
	This function includes all expenditures relating to the processing of new book acquisitions, maintenance of current holdings, maintenance of card catalogs, and supervision of the foregoing activities. The expenditure shown in operating expenses includes 3 temporary help positions which were budgeted in 1963-64 and are being continued in 1964-65 for the purpose of processing the colleges' initial complement of library books. The budget for the State College at San Bernardino reflects these expenditures as a reimbursed activity since they are processing both this college's and their own books at the same time.							
	PERSONAL SERVICES (See page 229, Salary Supplement)							
	Authorized positions	–	1	1	–	$12,396	$13,020	
	Staff benefits	–	–	–	–	2,309	2,585	
	Totals, Personal Services	–	1	1	–	$14,705	$15,605	
	OPERATING EXPENSES							
	Capital Outlay book processing cost				–	$77,380	$80,136	
	EQUIPMENT				–	$6,439	$4,053	
	Totals, Library				–	$98,524	$99,794	
	PLANT OPERATION							
	This function includes all expenditures related to renting temporary offices for the College Planning staff and the cost of motor vehicle operation.							
	OPERATING EXPENSES							
	Motor vehicle operation				$531	$1,600	$1,600	
	Moving expense				–	–	1,000	
	Rent expense				10,340	10,300	21,720	
	Totals, Operating Expenses				$10,871	$11,900	$24,320	
	Totals, Plant Operation				$10,871	$11,900	$24,320	
	TOTALS, SUPPORT				$164,094	$309,338	$421,577	
	REIMBURSEMENTS							
	General:							
	Application fees				–	–	*—2,025*	
	Estimated salary savings	–	*—1*	*—1*	–	*—4,475*	*—4,817*	
	NET TOTALS, SUPPORT				$164,094	$304,863	$414,735	
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Salaries and Wages:							
	Authorized positions	11.2	18	18	$121,091	$179,313	$185,223	
	Proposed new positions	–	–	11	–	–	64,370	
	Totals, Salaries and Wages	11.2	18	29	$121,091	$179,313	$249,593	
	Estimated salary savings	–	*—1*	*—1*	–	*—4,475*	*—4,817*	
	Net Totals, Salaries and Wages	11.2	17	28	$121,091	$174,838	$244,776	
	Staff benefits	–	–	–	9,763	17,306	24,475	
	Totals, Personal Services	11.2	17	28	$130,854	$192,144	$269,251	$79,863 (38.7%)
	Operating expenses				30,945	102,980	133,556	27,820 (31.4%)
	Equipment				2,295	9,739	13,953	4,214 (—43.2%)
	Reimbursements				–	–	*—2,025*	*—2,025*
	TOTAL EXPENDITURES				$164,094	$304,863	$414,735	$109,872 (36%)

State Colleges

STATE COLLEGE AT PALOS VERDES—Continued

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$149,973	$301,087	$414,735
Allocation from Salary Increase Fund	8,144	–	–
Allocation from OASDI Fund	–	3,776	–
Retirement, health and welfare	9,763	–	–
Total Available	$167,880	$304,863	$414,735
Unexpended balance, estimated savings	—3,786	–	–
TOTAL EXPENDITURES	$164,094	$304,863	$414,735

SACRAMENTO STATE COLLEGE

Located at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,993,063	$5,418,170	$6,060,528	$642,358 (11.9%)
Enrollment (full-time equivalent students)	4,791	5,360	5,920	560 (10.4%)
Personnel man-years	680.3	716	805	89

GENERAL ANALYSIS

Objectives

Sacramento State College was established in June 1947 as a 5-year fully accredited college. The college opened its doors to its first students in September 1947, in rented facilities on the Sacramento Junior College campus. During the years 1947 to 1953, pending the purchase and development of a campus of its own, the college continued to conduct classes at the Sacramento Junior College and in nearby facilities which were leased for instructional purposes.

Program and Performance

At the present time, programs are offered leading to bachelor of arts degree in 24 liberal arts fields. Pre-professional curriculums preparatory to post graduate study in law, medicine, dentistry and the ministry are available. Master of arts degree programs are also offered in a number of the liberal arts fields. Professional programs include business administration, engineering, government services, laboratory technology, nursing, social service, and teacher education.

During the past year, the Trustees of the California State Colleges approved 2-year master's degrees programs for the college which are now being developed. The programs are: Master of business administration and master of social work. Hence, the college is now offering 6-year degree programs in higher education, and is in the process of studying fields in which it may be desirable to offer joint doctoral programs based upon the principles and guidelines recently approved by the trustees, in accordance with the Master Plan for Higher Education.

The programs of the college are designed to meet the need of the 13 counties in the southern Sacramento Valley and central mountain regions of California.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL ADMINISTRATION						
PERSONAL SERVICES (See page 229, Salary Supplement)						
Authorized Positions:						
Executive	11.1	12.4	12.4	$107,470	$110,788	$111,674
Business management	31	32.7	32.7	167,841	183,065	187,723
Totals, Authorized Positions	42.1	45.1	45.1	$275,311	$293,853	$299,397

This function includes the executive and administrative offices serving the institution. Responsibilities charged to this function are the college building program, administration of the instructional program, business management, personnel administration, and property management.

This budget makes provision for the continuation of a vice president position added by reclassification during the current year. This position will be supported by an additional clerical position. In addition 1.5 man-years are added in the business management area for workload increases.

State Colleges

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**GENERAL ADMINISTRATION—Continued**						
3							
4	PERSONAL SERVICES—Continued						
5	Workload and Administrative Adjustments:						
6							
7	Executive:				SALARY RANGE		
8	Vice president	–	1	–	$1,195–1,454	$16,896	-
9	Administrative assistant II	–	—1	–	717–870	—8,604	–
10							
11	Totals, Workload and Administrative Adjustments	–	–	–	–	$8,292	–
12							
13	Proposed New Positions:						
14	Executive:				SALARY RANGE		
15	Vice president	–	–	1	1,195–1,454	–	$17,448
16	Intermediate stenographer	–	–	1	362–440	–	4,452
17	Business Management:						
18	Administrative assistant I	–	–	1	590–717	–	7,080
19	Intermediate account clerk	–	–	0.5	345–419	–	2,121
20							
21	Totals, Proposed New Positions	–	–	3.5	–	–	$31,101
22							
23	Totals, Salaries and Wages	42.1	45.1	48.6	$275,311	$302,145	$330,498
24	Staff benefits	–	–	–	20,652	24,292	26,245
25							
26	Totals, Personal Services	42.1	45.1	48.6	$295,963	$326,437	$356,743
27							
28	OPERATING EXPENSES						
29	Supplies and services				$8,860	$8,800	$12,000
30	Reception expenses and guest meals				857	1,000	1,000
31	Campus master planning				7,500	7,500	7,500
32							
33	Totals, Operating Expenses				$17,217	$17,300	$20,500
34							
35	EQUIPMENT				$3,509	$2,413	$4,710
36							
37	**Totals, General Administration**				$316,689	$346,150	$381,953
38							
39							
40	**STUDENT AND GENERAL INSTITUTIONAL SERVICES**						
41							
42	This function include noninstructional expenditures for services provided to the students, and those operating expenses which apply to the college generally (exclusive of library and plant operation).						
43							
44							
45							
46	During the budget year provision is made for the addition of 10.2 man-years of staff time. Of this amount 1 man-year of administrative assistant time is added to the Dean's office. Admissions and records is being increased by 4.5 man-years. Student personnel is increased by 3 man-years, and the health services area by 1.7 man-years. All of the foregoing increases are related to enrollments which are anticipated.						
47							
48							
49	PERSONAL SERVICES						
50	(See page 230, Salary Supplement)						
51	Authorized Positions:						
52	Dean's office	2.1	2.1	2.1	$21,873	$21,858	$21,858
53	Admissions and records	26.5	26.5	26.5	137,484	143,457	147,513
54	Student personnel	22.7	23.5	23.5	148,813	154,885	159,112
55	Health service	11.4	12.7	12.7	93,188	105,735	106,731
56							
57	Totals, Authorized Positions	62.7	64.8	64.8	$401,358	$425,935	$435,214
58	Proposed New Positions:						
59	Dean's Office:				SALARY RANGE		
60	Administrative assistant I	–	–	1	590–717	--	7,080
61	Admissions and Records:						
62	Admissions officer	–	–	1	590–717	-	7,080
63	Senior clerk	–	–	1	399–486	–	4,788
64	Intermediate stenographer	–	–	1	362–440	–	4,452
65	Intermediate typist-clerk	–	–	1.5	345–419	·	6,363
66	Student Personnel:						
67	Counselor	–	–	1	†	–	6,340
68	Placement interviewer	–	–	1	419–510	–	5,028
69	Intermediate stenographer	–	–	0.5	362–440	–	2,226
70	Intermediate clerk	–	–	0.5	345–419	–	2,121
71	Health Services:						
72	Supervising clerk I	–	–	1	362–440	–	5,556
73	Intermediate typist-clerk	–	–	0.5	463–562	–	2,121
74	Student assistant	–	–	0.2	1–2.10 hr	–	590
75							
76	Totals, Proposed New Positions	–	–	10.2	–	–	$53,745
77							
78	Totals, Salaries and Wages	62.7	64.8	75	$401,358	$425,935	$488,959
79	Staff benefits	–	–	–	29,711	34,174	39,138
80							
81	Totals, Personal Services	62.7	64.8	75	$431,069	$460,109	$528,097
82							
83	† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."						
84							
85							
86							

State Colleges

SACRAMENTO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
STUDENT AND GENERAL INSTITUTIONAL SERVICES—Continued						
OPERATING EXPENSES						
Student personnel				$14,622	$17,750	$19,525
Health service				9,634	14,745	15,060
General Institutional Expense:						
Printing				14,961	18,000	20,000
Traveling—in-state				19,032	19,450	24,375
Traveling—out-of-state				3,862	7,060	6,826
Communications				39,677	44,000	50,000
College memberships				1,965	2,000	2,300
Totals, General Institutional Expense				$79,497	$90,510	$103,501
Totals, Operating Expenses				$103,753	$123,005	$138,086
EQUIPMENT				$5,181	$4,245	$8,400
Totals, Student and General Institutional Services				$540,003	$587,359	$674,583
INSTRUCTION						
PERSONAL SERVICES						
(See page 230, Salary Supplement)						
Authorized Positions:						
Instructional	368.7	409.3	409.3	$3,015,707	$3,384,788	$3,502,280
Instructional services	13.3	13.9	13.9	81,736	85,774	88,351
Totals, Authorized Positions	382	423.2	423.2	$3,097,443	$3,470,562	$3,590,631
Proposed New Positions:						
Instructional:				SALARY RANGE		
Division chairman	–	–	1.9	†	–	12,046
Instructional faculty	–	–	49.8	†	–	315,732
Equipment technician II	–	–	1	536–650	–	6,432
Equipment technician I	–	–	2	486–590	–	11,664
Intermediate stenographer	–	–	3.7	362–440	–	16,372
Student assistant	–	–	7.7	1–2.10 hr	–	24,640
Totals, Proposed New Positions	–	–	66.1	–	–	$386,886
Totals, Salaries and Wages	382	423.2	489.3	$3,097,443	$3,470,562	$3,977,517
Staff benefits	–	–	–	245,161	281,624	325,223
Totals, Personal Services	382	423.2	489.3	$3,342,604	$3,752,186	$4,302,740
OPERATING EXPENSES						
Administration and teaching				$137,602	$144,035	$174,480
Master teacher				14,800	20,460	21,895
Special lecture				1,076	1,000	1,000
Television expense				1,000	1,000	1,000
Computer expense				–	1,000	1,000
Computer rental				–	13,000	15,909
Audio-visual				11,887	12,000	12,000
Contributions to teachers' retirement				3,409	4,300	—[1]
Totals, Operating Expenses				$169,774	$196,795	$227,284
EQUIPMENT				$69,707	$61,221	$71,963
Totals, Instruction				$3,582,085	$4,010,202	$4,601,987

This function includes all expenditures pertaining to classroom instruction and related supporting services, and is of primary importance because it directly implements the educational objectives of the college.

The 66.1 man-year increase in the instruction area includes 49.8 full-time teaching positions. Faculty staffing formula determinations are based on course offerings. It is estimated that the student-faculty ratio will be 16.3 to 1 during the budget year. In support of this increase, provision is made for 1.9 man-years of supervision and 14.4 man-years of technical-clerical assistance.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

[1] Expenditures for the budget year included as part of staff benefits.

State Colleges

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	LIBRARY						
	This function includes all expenditures relating to the processing of new book acquisitions, maintenance of current holdings, maintenance of card catalogs, services to individual students and faculty, and supervision of the foregoing activities. A more detailed discussion of the library function will be found in the program augmentation statement on page 254.						
	PERSONAL SERVICES						
	(See page 231, Salary Supplement)						
	Authorized positions	50.1	53	53	$276,227	$304,108	$313,616
	Staff benefits	–	–	–	20,290	24,292	24,863
	Totals, Personal Services	50.1	53	53	$296,517	$328,400	$338,479
	OPERATING EXPENSES						
	Supplies and services				$38,909	$47,151	$50,388
	Library books				81,682	72,540	77,520
	Totals, Operating Expenses				$120,591	$119,691	$127,908
	EQUIPMENT				$4,669	$4,276	$4,600
	Totals, Library				$421,777	$452,367	$470,987
	PLANT OPERATION						
	This function includes all expenditures of operating and maintaining the college physical plant (grounds, buildings, heating and cooling systems, utilities, etc.), security activities, motor vehicle operations, and administration of these activities. An additional painter is provided to meet general campus needs. The custodian position is provided for special maintenance programs involved in the two swimming pools and other areas associated with the physical education program. The skilled laborer will provide assistance to the various craft groups.						
	PERSONAL SERVICES						
	(See page 231, Salary Supplement)						
	Authorized positions	104.4	109.7	109.7	$551,625	$585,726	$594,856
	Proposed New Positions:				SALARY RANGE		
	Painter I	–	–	1	536–590	–	6,432
	Custodian	–	–	1	345–419	–	4,242
	Skilled laborer	–	–	1	463–510	–	5,556
	Totals, Proposed New Positions	–	–	3	–	–	$16,230
	Totals, Salaries and Wages	104.4	109.7	112.7	$551,625	$585,726	$611,086
	Staff benefits	–	–	–	41,304	47,349	49,266
	Totals, Personal Services	104.4	109.7	112.7	$592,929	$633,075	$660,352
	OPERATING EXPENSES						
	Administration				$1,000	$1,000	$1,000
	Maintenance of structures				56,264	59,500	65,000
	Maintenance of grounds				10,664	11,000	12,000
	Utilities				123,514	150,000	150,000
	Motor vehicle operation				6,894	7,000	7,500
	Rent expense				1,377	2,000	2,000
	Totals, Operating Expenses				$199,713	$230,500	$237,500
	EQUIPMENT				$10,788	$9,785	$9,150
	Totals, Plant Operation				$803,430	$873,360	$907,002
	REIMBURSED ACTIVITIES						
	This function includes all fully reimbursed activities, such as research projects for governmental agencies and private enterprises, services to auxiliary organizations, summer session, extension, etc. The Reimbursed Activities amount is completely offset by reimbursements related to these activities. The 19.1 man-years of additional staff time provided the various categories of reimbursed projects will all be funded by increased revenue anticipated for the programs.						
	PERSONAL SERVICES:						
	(See page 232, Salary Supplement)						
	Authorized Positions:						
	Research projects	6.4	–	–	$20,454	–	–
	Residence halls	–	0.4	0.4	–	$1,650	$1,650
	Summer session	21.1	23.1	23.1	160,911	170,182	170,507
	Extension	6.8	6.3	6.3	53,317	50,767	50,999
	Parking	4.7	6.2	6.2	27,081	32,083	32,830
	Totals, Authorized Positions	39	36	36	$261,763	$254,682	$255,986

State Colleges

SACRAMENTO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
REIMBURSED ACTIVITIES—Continued						
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments:						
Research Projects:						
Guidance Institute—NDEA:						
Temporary help	–	2.5	–	–	$8,041	–
Real Estate Studies:						
Temporary help	–	3.7	–	–	11,960	–
Summer Session:				SALARY RANGE		
Teacher	–	3.3	–	†	21,000	–
Student assistant	–	0.9	–	$1–2.10 hr	3,000	–
Totals, Workload and Administrative Adjustments	–	10.4	–	–	$44,001	–
Proposed New Positions:						
Summer Session:						
Teacher	–	–	6	†	–	$37,880
Student assistant	–	–	0.9	1–2.10 hr	–	3,000
Extension:						
Teacher	–	–	1.4	†	–	7,869
Temporary help	–	–	2.5	–	–	8,500
Research Projects:						
Temporary help	–	–	7.8	–	–	24,700
Parking:						
Assistant cashier-clerk	–	–	0.5	345–419	–	2,121
Totals, Proposed New Positions	–	–	19.1	–	–	$84,070
Totals, Salaries and Wages	39	46.4	55.1	$261,763	$298,683	$340,056
Staff benefits	–	–	–	5,203	5,619	6,020
Totals, Personal Services	39	46.4	55.1	$266,966	$304,302	$346,076
OPERATING EXPENSES						
Research projects				$3,852	$2,485	$4,500
Auxiliary organizations				–	1,250	10,050
Summer session				29,781	41,500	41,500
Extension				19,377	10,600	19,302
Parking				6,418	6,500	8,500
Totals, Operating Expenses				$59,428	$62,335	$83,852
EQUIPMENT				$7,267	$4,200	$2,000
Totals, Reimbursed Activities				$333,661	$370,837	$431,928
TOTALS, SUPPORT				$5,997,645	$6,640,275	$7,468,440
REIMBURSEMENTS						
Material and service fees				*—$450,543*	*—$504,380*	*—$551,580*
Nonresident fees				*—69,398*	*—87,750*	*—87,750*
Application fees				*—8,954*	*—13,250*	*—25,000*
Parking				*—124,088*	*—109,500*	*—110,510*
Summer session				*—205,534*	*—239,807*	*—255,049*
Extension				*—81,247*	*—63,930*	*—87,254*
Residence halls				*—517*	*—1,650*	*—1,850*
Auxiliary organizations				*—9,579*	*—10,050*	*—10,050*
Research projects				*—35,345*	*—23,126*	*—29,200*
Miscellaneous				*—19,377*	*—11,400*	*—13,800*
Totals, Reimbursements				*—$1,004,582*	*—$1,064,843*	*—$1,172,043*
Estimated salary savings	–	*—26.2*	*—28.7*	–	*—157,262*	*—235,869*
NET TOTALS, SUPPORT				$4,993,063	$5,418,170	$6,060,528

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SACRAMENTO STATE COLLEGE—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	680.3	731.8	731.8	$4,863,727	$5,334,866	$5,489,700	
	Workload and administrative adjustments	–	10.4	–	–	52,293	–	
	Proposed new positions	–	–	101.9	–	–	572,032	
	Totals, Salaries and Wages	680.3	742.2	833.7	$4,863,727	$5,387,159	$6,061,732	
	Estimated salary savings	–	*—26.2*	*—28.7*	–	*—157,262*	*—235,869*	
	Net Totals, Salaries and Wages	680.3	716	805	$4,863,727	$5,229,897	$5,825,863	
	Staff benefits	–	–	–	362,321	417,350	470,755	
	Totals, Personal Services	680.3	716	805	$5,226,048	$5,647,247	$6,296,618	$649,371 (11.4%)
	Operating expenses				670,476	749,626	835,130	85,504 (11.4%)
	Equipment				101,121	86,140	100,823	14,683 (1.7%)
	Reimbursements				*—1,004,582*	*—1,064,843*	*—1,172,043*	*—107,200*
	TOTAL EXPENDITURES				$4,993,063	$5,418,170	$6,060,528	$642,358 (11.9%)
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$4,439,658	$5,355,356	$6,060,528	
	Transfer from other state colleges				63,400	–	–	
	Allocation from Salary Increase Fund				277,290	–	–	
	Allocation from OASDI Fund				–	62,814	–	
	Retirement, health and welfare				362,321	–	–	
	Total Available				$5,142,669	$5,418,170	$6,060,528	
	Unexpended balance, estimated savings				—149,606	–	–	
	TOTAL EXPENDITURES				$4,993,063	$5,418,170	$6,060,528	

STATE COLLEGE AT SAN BERNARDINO

Located at San Bernardino

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$164,033	$300,611	$408,449	$107,838 (35.8%)
Personnel man-years	12.3	23	35	12

GENERAL ANALYSIS

The State College at San Bernardino was established by Chapter 64, Statutes of 1960, First Extraordinary Session, and is scheduled to become a fully accredited 5-year state college with programs designed to meet the needs of a service area consisting primarily of San Bernardino and Riverside Counties.

It is now planned to open this college in September 1965, in temporary facilities on the college's permanent campus. Present enrollment projections forecast that the college will have an enrollment of between four and five hundred full-time students in its first year. By 1971 the full-time student body will total 4,000. The college is being master planned for an ultimate 20,000 full-time students.

Before the first students enroll in fall 1965, an academic plan for the college must be worked out in great detail. An extensive general education program from fields within the Social Sciences, Natural Sciences, and the Humanities is planned. The calendar and organizational plan of the college call for a program in which students will take 3 courses per term for 3 terms in the academic year. Classes will be proportioned between large lectures and small discussion groups. This "3/3 Plan" differs from the conventional quarter system although the calendar is similar. By reapportionment of classroom sizes it is planned to change the present student to faculty ratio from the present 16 students to 1 faculty member to a ratio of 18 students to 1 faculty member. It is hoped that by this system economies of operation will develop which will be rather substantial in future years. Initially the system is somewhat more costly because the Capital Outlay demands to accommodate the large lecture and small discussion groups are greater than for a conventional classroom situation.

The 1964-65 Budget provides for an acceleration of the planning activity into more specific academic programs. Provision is also made to staff the business management area and the admissions and records area so that more intensive preplanning may be accomplished.

STATE COLLEGE AT SAN BERNARDINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**GENERAL ADMINISTRATION**						
2							
3	This function includes the executive and administrative offices serving the institution. Responsibilities charged to this function are the college building program, administration of the instructional program, business management, personnel administration, and property management.						
8	Principal new allowance in this function is the provision of $7,500 to allow the college to begin to develop its campus master plan. Provision is also made for the addition of business management staff effective January 1, 1965 to accommodate the accounting workload which will increase rapidly as the opening date approaches.						
9							
10	PERSONAL SERVICES						
11	(See page 233, Salary Supplement)						
12	Authorized Positions:						
13	Executive	4.2	5	5	$44,896	$52,243	$54,671
14	Business management	3	3	3	21,440	22,224	23,333
15							
16	Totals, Authorized Positions	7.2	8	8	$66,336	$74,467	$78,004
17	Proposed New Positions:						
18	Business Management:						
19					SALARY RANGE		
20	Accounting officer II (effective January 1, 1965)	–	–	1	590–717	–	3,540
21	Equipment and materials coordinator (effective January 1,						
23	1965)	–	–	1	536–650	–	3,216
24	Temporary help	–	–	0.5	–	–	2,000
25							
26	Totals, Proposed New Positions	–	–	2.5	–	–	$8,756
27							
28	Totals, Salaries and Wages	7.2	8	10.5	$66,336	$74,467	$86,760
29	Staff benefits	–	–	–	5,290	7,603	9,317
30							
31	Totals, Personal Services	7.2	8	10.5	$71,626	$82,070	$96,077
32							
33	OPERATING EXPENSES						
34	Supplies and services				$3,549	$3,200	$2,500
35	Reception expenses and guest meals				135	300	300
36	Campus master planning				–	–	7,500
37							
38	Totals, Operating Expenses				$3,684	$3,500	$10,300
39							
40	EQUIPMENT				$1,003	$1,536	$3,786
41							
42	**Totals, General Administration**				$76,313	$87,106	$110,163
43							
44	**STUDENT AND GENERAL INSTITUTIONAL SERVICES**						
45							
46	This function includes noninstructional expenditures and those operating expenses which apply to the college generally (exclusive of library and plant operation).						
48	Two new positions are being added to this function to enable the college to process student applications for enrollment in the Fall of 1965.						
49							
50	PERSONAL SERVICES						
51	(See page 233, Salary Supplement)						
52	Authorized Positions:						
53	Dean's office	1.9	2	2	$17,491	$18,656	$19,578
54	Admissions and records	–	1	1	–	10,188	10,692
55							
56	Totals, Authorized Positions	1.9	3	3	$17,491	$28,844	$30,270
57	Proposed New Positions:						
58	Admissions and Records:						
59					SALARY RANGE		
60	Evaluation technician II (effective March 1, 1964)	–	–	1	486–590	–	1,944
61	Intermediate stenographer (effective March 1, 1964)	–	–	1	362–440	–	1,448
63							
64	Totals, Proposed New Positions	–	–	2	–	–	$3,392
65							
66	Totals, Salaries and Wages	1.9	3	5	$17,491	$28,844	$33,662
67	Staff benefits	–	–	–	1,398	2,950	3,430
68							
69	Totals, Personal Services	1.9	3	5	$18,889	$31,794	$37,092
70							
71	OPERATING EXPENSES						
72	Student personnel				–	–	$1,100
73	General Institutional Expense:						
74	Printing				–	$300	2,750
75	Traveling—in-state				$7,829	4,000	4,000
76	Traveling—out-of-state				923	3,000	3,000
77	Communications				3,200	3,900	6,500
78	College memberships				–	–	655
79							
80	Totals, General Institutional Expense				$11,952	$11,200	$16,905
81							
82	Totals, Operating Expenses				$11,952	$11,200	$18,005
83							
84	EQUIPMENT				–	–	1,295
85							
86	**Totals, Student and General Institutional Services**				$30,841	$42,994	$56,392

State Colleges

STATE COLLEGE AT SAN BERNARDINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTRUCTION						
	This function includes all expenditures pertaining to instruction and related supporting services, and is of primary importance because it directly implements the educational objectives of the college.				Seven and one-half new positions are being added to this function for implementation of detailed academic planning and curriculum studies preparatory to the college's acceptance of students in September 1965.		
	PERSONAL SERVICES						
	(See page 233, Salary Supplement)						
	Authorized Positions:						
	Instructional	2.7	5	5	$27,355	$48,582	$51,004
	Proposed New Positions:				SALARY RANGE		
	Instructional:						
	Division chairman (10 months)	–	–	1	†	–	10,330
	Instructional faculty	–	–	4	†	–	35,640
	Intermediate stenographer	–	–	2.5	362–440	–	11,130
	Totals, Proposed New Positions	–	–	7.5	–	–	$57,100
	Totals, Salaries and Wages	2.7	5	12.5	$27,355	$48,582	$108,104
	Staff benefits	–	–	–	2,181	4,839	10,605
	Totals, Personal Services	2.7	5	12.5	$29,536	$53,421	$118,709
	OPERATING EXPENSES						
	Administration and teaching				–	–	$1,000
	EQUIPMENT				$1,300	$704	$5,419
	Totals, Instruction				$30,836	$54,125	$125,128
	LIBRARY						
	This function includes all expenditures relating to the processing of new book acquisitions, maintenance of current holdings, maintenance of card catalogs, and supervision of the foregoing activities.				The workload and administrative adjustments reflect the addition of 3 temporary help positions for processing the books being acquired from Capital Outlay funds as the college's initial complement of books.		
	PERSONAL SERVICES						
	(See page 233, Salary Supplement)						
	Authorized positions	0.5	2	2	$4,205	$17,380	$18,252
	Workload and Administrative Adjustments:						
	Temporary help—book processing staff	–	3	3	–	14,243	16,999
	Totals, Salaries and Wages	0.5	5	5	$4,205	$31,623	$35,251
	Staff benefits	–	–	–	331	3,227	3,592
	Totals, Personal Services	0.5	5	5	$4,536	$34,850	$38,843
	OPERATING EXPENSES						
	Capital Outlay book processing cost				$10,895	$63,137	$63,137
	Totals, Operating Expenses				$10,895	$63,137	$63,137
	EQUIPMENT				–	$7,499	$3,453
	Totals, Library				$15,431	$105,486	$105,433
	PLANT OPERATION						
	This function includes all expenditures related to renting temporary offices for the colleges planning staff and the cost of motor vehicle operation.						
	OPERATING EXPENSES						
	Motor vehicle operation				$615	$1,600	$1,600
	Moving expense				–	–	600
	Rent expense				9,997	10,000	16,290
	Totals, Operating Expenses				$10,612	$11,600	$18,490
	Totals, Plant Operation				$10,612	$11,600	$18,490

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

STATE COLLEGE AT SAN BERNARDINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	**REIMBURSED ACTIVITIES**							
3								
4	This function includes all fully reimbursed activities. The 3 positions added and continued under workload and administrative adjustments are fully reimbursed by a contract with the State College at Palos Verdes for the processing of their initial complement of library books. This college and the one at Palos Verdes are engaged in a joint processing project to effect economies in the acquisition of their initial book collections.							
5								
6								
7								
8								
9	PERSONAL SERVICES							
10	(Not in Salary Supplement)							
11	Workload and Administrative Adjustments:							
12								
13	Library book processing for State				SALARY RANGE			
14	College at Palos Verdes	–	3	3	–	$14,243	$16,999	
15	Staff benefits	–	–	–	–	1,181	1,412	
16								
17	Totals, Personal Services	–	3	3	–	$15,424	$18,411	
18								
19	OPERATING EXPENSES							
20	Library book processing				–	$63,137	$63,137	
21								
22	Totals, Reimbursed Activities				–	$78,561	$81,548	
23								
24	TOTALS, SUPPORT				$164,033	$379,872	$497,154	
25								
26	REIMBURSEMENTS							
27	*Reimbursed Activities:*							
28	*Library book processing (Palos*							
29	*Verdes)*				–	*—$78,561*	*—$81,548*	
30	*General:*							
31	*Application fees*				–	–	*—1,275*	
32								
33	*Totals, Reimbursements*				–	*—$78,561*	*—$82,823*	
34								
35	*Estimated salary savings*	–	*—1*	*—1*	–	*—700*	*—5,882*	
36								
37	NET TOTALS, SUPPORT				$164,033	$300,611	$408,449	
38								
39								
40								
41	**RECAPITULATION BY OBJECT**							
42								
43	Personal Services:							
44	Salaries and Wages:							
45	Authorized positions	12.3	18	18	$115,387	$169,273	$177,530	
46	Workload and administrative ad-							
47	justments	–	6	6	–	28,486	33,998	
48	Proposed new positions	–	–	12	–	–	69,248	
49								
50	Totals, Salaries and Wages	12.3	24	36	$115,387	$197,759	$280,776	
51	*Estimated salary savings*	–	*—1*	*—1*	–	*—700*	*—5,882*	
52								
53	Net Totals, Salaries and Wages	12.3	23	35	$115,387	$197,059	$274,894	
54	Staff benefits				9,200	19,800	28,356	
55								
56	Totals, Personal Services				$124,587	$216,859	$303,250	$86,391 (39.8%)
57								
58	Operating expenses				37,143	152,574	174,069	21,495 (14.1%)
59								
60	Equipment				2,303	9,739	13,953	4,214 (43.2%)
61								
62	Reimbursements				–	*—78,561*	*—82,823*	*—4,262*
63								
64	TOTAL EXPENDITURES				$164,033	$300,611	$408,449	$107,838 (35.8%)
65								
66								
67								
68	**RECONCILIATION WITH APPROPRIATIONS**							
69								
70	**General Fund**							
71	APPROPRIATIONS							
72	Budget Act appropriation				$149,973	$296,729	$408,449	
73	Allocation from Salary Increase Fund				9,160	–	–	
74	Allocation from OASDI Fund				–	3,882	–	
75	Retirement, health and welfare				9,200	–	–	
76								
77	Total Available				$168,333	$300,611	$408,449	
78	Unexpended balance, estimated savings				—4,300	–	–	
79								
80	TOTAL EXPENDITURES				$164,033	$300,611	$408,449	
81								
82								
83								
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State Colleges

SAN DIEGO STATE COLLEGE

Located at San Diego

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$9,586,697	$10,728,365	$11,582,373	$854,008 (8%)
	Enrollment (full-time equivalent students)	10,203	10,910	11,790	870
	Personnel man-years	1,268.5	1,419.7	1,477	57.3

GENERAL ANALYSIS

Objectives

San Diego State, established in 1897, is a 5-year, fully accredited college with programs in teacher education, occupational and pre-professional curricula designed to meet the needs of the southern counties of the State. The programs at San Diego State College are designed to aid the student to develop his powers of critical, independent thought and to become aware of the main streams of our Nation's cultural, social and scientific traditions; to inform him of the political ideas and ideals that have built our Democracy and to stimulate in him an interest in participation in civic life; and to equip him with the knowledge and skills necessary to meet the needs of California and the Nation for competence and leadership in a number of vocational and professional fields.

The number of degrees conferred and the number of successful teacher training candidates produced in 1962-63 gives a measure of the performance of the College in fulfilling its responsibilities. Of the total 1,720 degrees granted in 1962-63 there were 709 students securing teaching credentials.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL ADMINISTRATION						
PERSONAL SERVICES						
(See page 233, Salary Supplement)						
Authorized Positions:						
Executive	15.7	16.5	16.5	$145,225	$153,342	$154,735
Business management	50.2	55.9	55.9	273,374	299,705	308,486
Totals, Authorized Positions	65.9	72.4	72.4	$418,599	$453,047	$463,221
Workload and Administrative Adjustments:						
Business Management:				SALARY RANGE		
Temporary help	–	1.5	–	–	6,000	–
Proposed New Positions:						
Executive:						
Publications manager	–	–	0.3	†	–	3,099
Publications manager—adjust to 12 months	–	–	–	†	–	1,944
Business Management:						
Intermediate clerk	–	–	2	345–419	–	8,484
Totals, Proposed New Positions	–	–	2.3	–	–	$13,527
Totals, Salaries and Wages	65.9	73.9	74.7	$418,599	$459,047	$476,748
Staff benefits	–	–	–	30,508	33,946	35,707
Totals, Personal Services	65.9	73.9	74.7	$449,107	$492,993	$512,455
OPERATING EXPENSES						
Supplies and services				$5,333	$5,990	$6,589
Reception expenses and guest meals				1,487	1,500	1,500
Campus master planning				7,500	7,500	7,500
Totals, Operating Expenses				$14,320	$14,990	$15,589
EQUIPMENT				$351	$2,347	$2,467
Totals, General Administration				$463,778	$510,330	$530,511

To meet the workload demands during the budget year created by increased student population provision is made for an additional 2.3 man-years. The increase includes 0.3 man-years for year-round coverage of the publication management function. Two clerical positions are added, one for receiving and mail and one for the duplicating center.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STUDENT AND GENERAL INSTITUTIONAL SERVICES						
	This function includes noninstructional expenditures for services provided to the students, and those operating expenses which apply to the college generally (exclusive of library and plant operation). During the budget year provision is made for the addition of 3 man-years of staff time in the student personnel program. In admissions and records 3.5 man-years are proposed. The foregoing increases are related to the increased enrollments which are anticipated in the budget year. The increase in expenditures for communications reflects costs for additional faculty offices and planning for a new Centrex exchange. The new telephone system should realize measurable savings after the first year.						
	PERSONAL SERVICES						
	(See page 234, Salary Supplement)						
	Authorized Positions:						
	Dean's office	4.1	4.1	4.1	$34,748	$35,246	$35,480
	Admissions and records	40.7	45.5	45.5	216,637	237,096	244,001
	Student personnel	40.9	43.4	43.4	272,653	291,719	298,612
	Health service	30.1	29.1	29.1	229,724	195,511	198,454
	Totals, Authorized Positions	115.8	122.1	122.1	$753,762	$759,572	$776,547
	Proposed New Positions:						
	Admissions and Records:				SALARY RANGE		
	Senior clerk	–	–	2	399–486	–	9,576
	Intermediate stenographer	–	–	1	362–440	–	4,452
	Intermediate clerk	–	–	0.5	345–419	–	2,121
	Student Personnel:						
	Counselor	–	–	1	†	–	6,340
	Housing co-ordinator	–	–	0.5	†	–	3,804
	Psychometrist	–	–	0.5	463–562	–	2,778
	Intermediate stenographer	–	–	1	362–440	–	4,452
	Totals, Proposed New Positions	–	–	6.5	–	–	$33,523
	Totals, Salaries and Wages	115.8	122.1	128.6	$753,762	$759,572	$810,070
	Staff benefits	–	–	–	54,915	57,330	60,619
	Totals, Personal Services	115.8	122.1	128.6	$808,677	$816,902	$870,689
	OPERATING EXPENSES						
	Student personnel				$23,166	$26,075	$29,000
	Health service				28,696	32,310	34,260
	General Institutional Expense:						
	Printing				31,165	34,600	37,000
	Traveling—in-state				31,724	32,468	37,237
	Traveling—out-of-state				7,300	12,126	21,518
	Communications				90,728	91,800	118,810
	College memberships				3,896	4,100	4,100
	Totals, General Institutional Expense				$164,813	$175,094	$218,665
	Totals, Operating Expenses				$216,675	$233,479	$281,925
	EQUIPMENT				$13,975	$10,832	$11,372
	Totals, Student and General Institutional Services				$1,039,327	$1,061,213	$1,163,986
	INSTRUCTION						
	This function includes all expenditures pertaining to classroom instruction and related supporting services, and is of primary importance because it directly implements the educational objectives of the college. The 63.8 man-year increase in the instructional area includes 48.5 full-time teaching positions. Faculty staffing formula determinations are based on course offering. It is estimated that the student-faculty ratio will be 16.4 to 1 during the budget year. Related supervision and technical-clerical staffing is added. For the audio-visual area 2 man-years are added for workload.						
	PERSONAL SERVICES						
	(See page 235, Salary Supplement)						
	Authorized Positions:						
	Instructional	728.5	875.7	875.7	$6,079,430	$7,143,397	$7,507,031
	Instructional services	27.6	28.9	28.9	205,089	215,043	219,979
	Totals, Authorized Positions	756.1	904.6	904.6	$6,284,519	$7,358,440	$7,727,010
	Proposed New Positions:						
	Instructional:				SALARY RANGE		
	Division chairman	–	–	2	†	–	12,680
	Instructional faculty	–	–	48.5	†	–	307,490
	Substitute faculty	–	–	0.3	†	–	1,286
	Technical assistant I	–	–	4.5	345–419	–	19,089
	Intermediate typist-clerk	–	–	4	345–419	–	16,960
	Student assistant	–	–	2.5	1–2.10 hr	–	8,000

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTRUCTION—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions—Continued						
	Instructional Services:				SALARY RANGE		
	Supervising clerk I	–	–	1	$463–562	–	$5,556
	Technical assistant II	–	–	1	399–486	–	4,908
	Totals, Proposed New Positions	–	–	63.8	-	–	$375,969
	Totals, Salaries and Wages	756.1	904.6	968.4	$6,284,519	$7,358,440	$8,102,979
	Staff benefits	–	–	–	489,659	552,937	624,823
	Totals, Personal Services	756.1	904.6	968.4	$6,774,178	$7,911,377	$8,727,802
	OPERATING EXPENSES						
	Administration and teaching				$320,796	$330,502	$353,385
	Master teacher				31,426	36,200	40,480
	Special lecture				485	1,000	1,000
	Television expense				4,142	5,500	6,500
	Television rental				14,241	13,000	13,000
	Computer rental				24,956	25,000	25,000
	Audio-visual				–	15,998	18,000
	Laboratory school				5,362	5,500	6,050
	Contributions for teachers' retirement				6,362	9,500	–[1]
	Totals, Operating Expenses				$407,770	$442,200	$463,415
	EQUIPMENT				$163,852	$166,460	$189,760
	Totals, Instruction				$7,345,800	$8,520,037	$9,380,977

LIBRARY

This function includes all expenditures relating to the processing of new book acquisitions, maintenance of current holdings, maintenance of card catalogs, services to individual students and faculty, and supervision of the foregoing activities.

During the current year additional temporary help was added to process an augmened book allowance provided by supplemented budget action. Seven positions are being added to this function in 1964-65. The positions are justified on the basis of increased book processing and related supervisorial needs. A more detailed discussion of the library function will be found in the program augmentation statement on page 254.

	PERSONAL SERVICES						
	(See page 236, Salary Supplement)						
	Authorized positions	76.1	80.8	80.8	$392,583	$435,168	$449,776
	Workload and Administrative Adjustments:						
	Temporary help	–	5.5	–	SALARY RANGE –	26,201	–
	Proposed New Positions:						
	Library assistant II	–	–	2	440–536	–	10,560
	Library assistant I	–	–	1	399–486	–	4,788
	Student assistant	–	–	1	1–2.10 hr	–	14,364
	Temporary help	–	–	3	–	–	3,200
	Totals, Proposed New Positions	–	–	7	–	–	$32,912
	Totals, Salaries and Wages	76.1	86.3	87.8	$392,583	$461,369	$482,688
	Staff benefits	–	–	–	28,474	33,946	36,537
	Totals, Personal Services	76.1	86.3	87.8	$421,057	$495,315	$519,225
	OPERATING EXPENSES						
	Supplies and services				$57,354	$63,612	$77,777
	Library books				108,660	136,291	142,716
	Totals, Operating Expenses				$166,014	$199,903	$220,493
	EQUIPMENT				$1,488	$8,078	$8,483
	Totals, Library				$588,559	$703,296	$748,201

PLANT OPERATION

This function includes all expenditures of operating and maintaining the college physical plant (grounds, buildings, heating and cooling systems, utilities, etc.), security activities, motor vehicle operations, and administration of these activities.

A total of 13.1 new positions are proposed to meet the custodial and grounds workload related to the college's new business administration-mathematics building. In addition 1 new position of stationary engineer is added for steam plant workload.

[1] Expenditures for the budget year included as part of staff benefits.

State Colleges

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION—Continued						
	PERSONAL SERVICES						
	(See page 236, Salary Supplement)						
	Authorized positions	184.2	194.4	194.4	$955,348	$1,014,909	$1,032,709
	Proposed New Positions:				SALARY RANGE		
	Stationary engineer	–	–	1	536–590	–	6,432
	Building maintenance man	–	–	1	463–510	–	5,694
	Custodian	–	–	11.1	345–419	–	47,086
	Groundsman	–	–	1	399–440	–	4,908
	Totals, Proposed New Positions	–	–	14.1	–	–	$64,120
	Totals, Salaries and Wages	184.2	194.4	208.5	$955,348	$1,014,909	$1,096,829
	Staff benefits	–	–	–	69,153	76,189	82,209
	Totals, Personal Services	184.2	194.4	208.5	$1,024,501	$1,091,098	$1,179,038
	OPERATING EXPENSES						
	Administration				–	–	$600
	Maintenance of structures				$97,872	$123,596	140,214
	Maintenance of grounds				31,562	26,781	26,781
	Utilities				220,797	244,000	270,447
	Motor vehicle operation				11,157	12,100	15,000
	Rent expense				16,000	18,000	18,000
	Totals, Operating Expenses				$377,388	$424,477	$471,042
	EQUIPMENT				$18,892	$18,535	$19,460
	Totals, Plant Operation				$1,420,781	$1,534,110	$1,669,540
	REIMBURSED ACTIVITIES						
	This function includes all fully reimbursed activities, such as research projects for governmental agencies and private enterprises, services to auxiliary organizations, summer session, extension, etc.				The Reimbursed Activities amount is completely offset by reimbursements related to these activities. During the current year additional temporary help was provided as need of various reimbursement programs demanded. These increases are not reflected in the budget year.		
	PERSONAL SERVICES						
	(See page 237, Salary Supplement)						
	Authorized Positions:						
	Research projects	9.1	3	3	$77,942	$19,873	$19,873
	Auxiliary organizations	1	1	1	3,166	3,000	3,000
	Residence halls	–	1	1	–	4,000	4,000
	Summer session	43.3	43.3	43.3	295,065	293,762	294,454
	Extension	8.5	6.7	6.7	67,218	53,479	53,732
	Parking	8.5	9	9	44,090	48,921	49,260
	Totals, Authorized Positions	70.4	64	64	$487,481	$423,035	$424,319
	Workload and Administrative Adjustments:						
	Research Projects:						
	Temporary help	–	4	–	–	26,637	–
	Summer Session:						
	Temporary help	–	4	–	–	29,253	–
	Other:						
	Temporary help	–	9	–	–	63,302	–
	Totals, Workload and Administrative Adjustments	–	17	–	–	$119,192	–
	Totals, Salaries and Wages	70.4	81	64	$487,481	$542,227	$424,319
	Staff benefits	–	–	–	5,254	8,963	9,117
	Totals, Personal Services	70.4	81	64	$492,735	$551,190	$433,436
	OPERATING EXPENSES						
	Research projects				$3,104	–	–
	Auxiliary organizations				1,979	$1,650	$7,290
	Summer session				33,146	39,653	39,653
	Extension				7,721	6,780	11,000
	Parking				4,949	3,000	5,000
	Other				–	9,372	–
	Totals, Operating Expenses				$50,899	$60,455	$62,943
	EQUIPMENT				$180	$2,474	–
	Totals, Reimbursed Activities				$543,814	$614,119	$496,379
	TOTALS, SUPPORT				$11,402,059	$12,943,105	$13,989,594

State Colleges

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	REIMBURSED ACTIVITIES—Continued							
3								
4	REIMBURSEMENTS							
5	*Material and service fees*				*—$887,182*	*—$946,430*	*—$1,020,850*	
6	*Nonresident fees*				*—148,229*	*—176,555*	*—191,575*	
7	*Application fees*				*—13,095*	*—40,000*	*—40,000*	
8	*Parking*				*—158,385*	*—175,413*	*—179,208*	
9	*Summer session*				*—329,160*	*—365,017*	*—367,692*	
10	*Extension*				*—99,327*	*—60,886*	*—90,076*	
11	*Residence halls*				—	*—4,000*	*—4,000*	
12	*Auxiliary organizations*				*—13,593*	*—4,650*	*—10,290*	
13	*Research projects*				*—111,120*	*—48,607*	*—21,985*	
14	*Miscellaneous*				*—55,271*	*—137,542*	*—39,000*	
15								
16	*Totals, Reimbursements*				*—$1,815,362*	*—$1,959,100*	*—$1,964,676*	
17								
18	*Estimated salary savings*	–	*—42.6*	*—55*	–	*—255,640*	*—442,545*	
19								
20	NET TOTALS, SUPPORT				$9,586,697	$10,728,365	$11,582,373	
21								
22								
23								
24	**RECAPITULATION BY OBJECT**							
25								
26	Personal Services:							
27	Authorized positions	1,268.5	1,438.3	1,438.3	$9,292,292	$10,444,171	$10,873,582	
28	Workload and administrative adjust-							
29	ments	–	24	–	–	151,393	–	
30	Proposed new positions	–	–	93.7	–	–	520,051	
31								
32	Totals, Salaries and Wages	1,268.5	1,462.3	1,532	$9,292,292	$10,595,564	$11,393,633	
33	*Estimated salary savings*	–	*—42.6*	*—55*	–	*—255,640*	*—442,545*	
34								
35	Net Totals, Salaries and Wages	1,268.5	1,419.7	1,477	$9,292,292	$10,339,924	$10,951,088	
36	Staff benefits	–	–	–	677,963	763,311	849,012	
37								
38	Totals, Personal Services	1,268.5	1,419.7	1,477	$9,970,255	$11,103,235	$11,800,100	$696,865 (6.3%)
39								
40	Operating expenses				1,233,066	1,375,504	1,515,407	139,903 (10.2%)
41								
42	Equipment				198,738	208,726	231,542	22,816 (10.9%)
43								
44	Reimbursements				*—1,815,362*	*—1,959,100*	*—1,964,676*	*—5,576*
45								
46	TOTAL EXPENDITURES				$9,586,697	$10,728,365	$11,582,373	$854,008 (8%)
47								
48								
49								
50	**RECONCILIATION WITH APPROPRIATIONS**							
51								
52	General Fund							
53	APPROPRIATIONS							
54	Budget Act appropriation				$8,550,819	$10,548,971	$11,582,373	
55	Allocations from Salary Increase Fund				520,655	–	–	
56	Allocations from OASDI Fund				–	179,394	–	
57	Retirement, health and welfare				677,963	–	–	
58								
59	Total Available				$9,749,437	$10,728,365	$11,582,373	
60	Unexpended balance, estimated savings				—162,740	–	–	
61								
62	TOTAL EXPENDITURES				$9,586,697	$10,728,365	$11,582,373	
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State Colleges

SAN FERNANDO VALLEY STATE COLLEGE

Located at Northridge

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$5,852,005	$ 6,868,380	$7,868,020	$999,640 (14.6%)
	Enrollment (Full-time equivalent students)	5,833	6,710	7,690	980 (14.6%)
	Personnel man-years	818.9	909	1,008	99

GENERAL ANALYSIS

Objectives

San Fernando Valley State College is a 5-year institution serving an area encompassing the San Fernando Valley portion of Los Angeles County and including Ventura County, the southern portions of Santa Barbara and Kern Counties, the Owens Valley region and the cities of Burbank, Glendale, Beverly Hills, and Santa Monica. The college is located in Northridge on a 222 acre campus which is currently being expanded to 284 acres through purchases of private property and the transfer of 27 acres of state-owned land formerly belonging to the 51st Agricultural District. The campus is master-planned to accomodate an enrollment of 20,000 FTE.

The service area of the institution is experiencing an exceedingly rapid population growth on a large prosperous base. College enrollments have increased at an average of 950 FTE a year since establishment of the institution in temporary buildings in the fall of 1956. The enrollment for 1963-64 is approximately 6,710 FTE and the budget for 1964-65 is based upon an estimated enrollment of 7,690 FTE.

The San Fernando Valley State College offers a broad program in the liberal arts, teacher education, science, engineering, and business. Master of science and master of arts degrees are offered in many fields. The largest concentration of master's degrees awarded in 1963 were in education, business, history, and speech.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL ADMINISTRATION						
PERSONAL SERVICES						
(See page 238, Salary Supplement)						
Authorized Positions:						
Executive	13	15	15	$110,243	$145,027	$148,255
Business management	37.5	40.5	40.5	184,795	212,440	218,988
Totals, Authorized Positions	50.5	55.5	55.5	$295,038	$357,467	$367,243
Proposed New Positions:						
Business Management:				SALARY RANGE		
Administrative assistant I	–	–	1	590–717	–	7,080
Intermediate clerk	–	–	1	345–419	–	4,242
Intermediate typist-clerk	–	–	1	345–440	–	4,242
Totals, Proposed New Positions	–	–	3	–	–	$15,564
Totals, Salaries and Wages	50.5	55.5	58.5	$295,038	$357,467	$382,807
Staff benefits	–	–	–	21,364	27,528	29,021
Totals, Personal Services	50.5	55.5	58.5	$316,402	$384,995	$411,828
OPERATING EXPENSES						
Supplies and services				$12,266	$9,700	$13,000
Reception expenses and guest meals				640	1,000	1,000
Campus master planning				7,500	7,500	7,500
Totals, Operating Expenses				$20,406	$18,200	$21,500
EQUIPMENT				$5,616	$8,749	$4,258
Totals, General Administration				$342,424	$411,944	$437,586

This function includes the executive and administrative offices serving the institution. Responsibilities charged to this function are the college building program, administration of the instructional program, business management, personnel administration, and property management.

This budget makes provision for three positions in the Business Management area for workload increases related to enrollment growth.

STUDENT AND GENERAL INSTITUTIONAL SERVICES

This function includes noninstructional expenditures for services provided to the students, and those operating expenses which apply to the college generally. (Exclusive of library and plant operation.)

During the current year an adjustment was made in staffing of the health service office to adjust ratio of position to the student load according to authorized formula. During the budget year provision is made for the addition of 0.5 man-years of staff time in the student personnel program. In admissions and records 3 man-years are proposed. In the health service area 1 man-year is added. All of the foregoing increases are related to the increased enrollments which are anticipated in the budget year.

State Colleges

SAN FERNANDO VALLEY STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**STUDENT AND GENERAL INSTITUTIONAL SERVICES—Continued**						
3							
4	PERSONAL SERVICES						
5	(See page 238, Salary Supplement)						
6	Authorized Positions:						
7	Dean's office	4.5	4	4	$32,996	$33,635	$34,234
8	Admissions and records	31	35.3	35.3	174,405	191,856	198,845
9	Student personnel	25.4	27.9	27.9	169,692	186,486	193,687
10	Health service	16.1	14.4	14.4	94,275	104,073	107,841
11							
12	Totals, Authorized Positions	77	81.6	81.6	$471,368	$516,050	$534,607
13	Workload and Administrative Adjustments:						
14	Health Service:				SALARY RANGE		
15	Medical officer I	–	0.7	–	1,008–1,166	8,972	–
16	X-ray technician	–	0.5	–	399–486	2,577	–
17							
18	Totals, Workload and Administrative Adjustments	–	1.2	–	–	$11,549	–
19	Proposed New Positions:						
20	Admissions and Records:						
21	Intermediate clerk	–	–	3	345–419	–	12,726
22	Student Personnel:						
23	Intermediate typist-clerk	–	–	0.5	345–419	–	2,121
24	Health Services:						
25	Medical officer I—10 months	–	–	1	1,008–1,166	–	10,080
26							
27	Totals, Proposed New Positions	–	–	4.5	–	–	$24,927
28							
29	Totals, Salaries and Wages	77	82.8	86.1	$471,368	$527,599	$559,534
30	Staff benefits	–	–	–	34,182	40,567	42,163
31							
32	Totals, Personal Services	77	82.8	86.1	$505,550	$568,166	$601,697
33							
34	OPERATING EXPENSES						
35	Student personnel				$30,061	$34,541	$48,409
36	Health service				13,076	20,600	22,380
37	General Institutional Expense:						
38	Printing				14,256	17,000	17,500
39	Traveling—in-state				15,296	23,000	23,000
40	Traveling—out-of-state				5,448	9,335	9,050
41	Communications				91,935	95,000	117,000
42	College memberships				1,350	900	900
43	Other				–	500	650
44							
45	Totals, General Institutional Expense				$128,285	$145,735	$168,100
46							
47	Totals, Operating Expenses				$171,422	$200,876	$238,889
48							
49	EQUIPMENT				$14,523	$23,767	$45,852
50							
51	**Totals, Student and General Institutional Services**				$691,495	$792,809	$886,438
52							
53	**INSTRUCTION**						
54							
55	This function includes all expenditures pertaining to classroom instruction and related supporting services, and is of primary importance because it directly implements the educational objectives of the college.						
56	The 76.8 man-year increase in the instruction area includes 1.8 man-years of supervision and 58.5 full time teaching positions. Faculty staffing formula determination are based on course offerings. Supporting technical-clerical services are provided by formula. In the instructional services area 2.5 man-years are provided for audio-visual program.						
57							
58	PERSONAL SERVICES						
59	(See page 239, Salary Supplement)						
60	Authorized Positions:						
61	Instructional	457.4	536	536	$3,353,562	$4,163,148	$4,430,301
62	Instructional services	7.5	9	9	33,890	53,821	55,455
63							
64	Totals, Authorized Positions	464.9	545	545	$3,387,452	$4,216,969	$4,485,756
65	Proposed New Positions:						
66	Instructional:				SALARY RANGE		
67	Division chairman	–	–	1.8	†	–	11,412
68	Instructional faculty	–	–	58.5	†	–	370,890
69	Substitute faculty	–	–	0.5	†	–	4,875
70	Equipment technician I	–	–	3	486–590	–	17,496
71	Technical assistant I	–	–	2.5	345–419	–	10,605
72	Intermediate typist clerk	–	–	5	345–419	–	21,210
73	Student assistant	–	–	3	1–2.10 hr	–	9,600

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

SAN FERNANDO VALLEY STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTRUCTION——Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions—Continued						
	Instructional services:				SALARY RANGE		
	Audio-visual coordinator	–	–	1	†	–	$6,340
	Equipment technician I	–	–	1	$486–590	–	5,832
	Student assistant	–	–	0.5	1–2.10 hr	–	1,600
	Totals, Proposed New Positions	–	–	76.8	–	–	$459,860
	Totals, Salaries and Wages	464.9	545	621.8	$3,387,452	$4,216,969	$4,945,616
	Staff benefits	–	–	–	256,652	325,504	394,252
	Totals, Personal Services	464.9	545	621.8	$3,644,104	$4,542,473	$5,339,868
	OPERATING EXPENSES						
	Administration and teaching				$158,168	$199,960	$224,735
	Master teacher				18,810	29,000	25,000
	Special lecture				1,025	1,000	1,000
	Computer expense				4,385	5,000	5,000
	Audio-visual				14,735	15,500	17,500
	Contributions for teachers retirement				13,865	15,000	–[1]
	Totals, Operating Expenses				$210,988	$265,460	$273,235
	EQUIPMENT				$86,351	$86,524	$76,975
	Totals, Instruction				$3,941,443	$4,894,457	$5,690,078
	LIBRARY						
	PERSONAL SERVICES						
	(See page 240, Salary Supplement)						
	Authorized positions	55	52.3	52.3	$287,942	$283,765	$293,529
	Workload and Administrative Adjustments:				SALARY RANGE		
	Temporary help	–	1	–	–	5,266	–
	Totals, Workload and Administrative Adjustments	–	1	–	–	$5,266	–
	Proposed New Positions:						
	Librarian II (effective September 1, 1964)	–	–	1	498–666	–	4,980
	Librarian I (effective September 1, 1964)	–	–	1	450–498	–	4,596
	Intermediate typist-clerk (effective September 1, 1964)	–	–	1	345–419	–	3,518
	Temporary help—book processing	–	–	7.5	–	–	35,910
	Student assistant (effective September 1, 1964)	–	–	0.9	1–2.10 hr	–	2,880
	Totals, Proposed New Positions	–	–	11.4	–	–	$51,884
	Totals, Salaries and Wages	55	53.3	63.7	$287,942	$289,031	$345,413
	Staff benefits	–	–	–	20,587	22,215	26,283
	Totals, Personal Services	55	53.3	63.7	$308,529	$311,246	$371,696
	OPERATING EXPENSES						
	Supplies and services				$57,926	$55,556	$68,073
	Library books				140,830	93,573	160,020
	Totals, Operating Expenses				$198,756	$149,129	$228,093
	EQUIPMENT				$4,697	$1,753	$5,000
	Totals, Library				$511,982	$462,128	$604,789

This function includes all expenditures relating to the processing of new book acquisitions, maintenance of current holdings, maintenance of card catalogs, services to individual students and faculty, and supervision of the foregoing activities.

During the current year temporary help was allowed to process an augmented book allowance provided by legislative action. The budget year makes provision for 3.9 man-years to man public service stations in an expanded library area. In addition 7.5 man-years of temporary help are added by formula to process new book acquisitions and other required work in the technical processing area. A more detailed discussion of the library function will be found in the program augmentation statement on page 254.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

[1] Expenditures for the budget year included as part of staff benefits.

State Colleges

SAN FERNANDO VALLEY STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION						
	This function includes all expenditures of operating and maintaining the college physical plant (grounds, buildings, heating and cooling systems, utilities, etc.), security activities, motor vehicle operations, and administration of these activities.				The budget makes provision for 2.5 man-years of trade classes to maintain a satisfactory level of plant operation. In addition 7 man-years of custodial service were added to staff additional space in the administration-classroom building.		
	PERSONAL SERVICES						
	(See page 240, Salary Supplement)						
	Authorized positions	149.2	174.7	174.7	$734,048	$875,730	$918,718
	Proposed New Positions:				SALARY RANGE		
	Stationary engineer	–	–	0.5	536–590	–	3,216
	Electrician I	–	–	1	536–590	–	6,432
	Carpenter I	–	–	1	536–590	–	6,432
	Supervising custodian I	–	–	0.5	380–463	–	2,340
	Custodian (effective September 1, 1964)	–	–	6.5	345–419	–	22,143
	Totals, Proposed New Positions	–	–	9.5	–	–	$40,563
	Totals, Salaries and Wages	149.2	174.7	184.2	$734,048	$875,730	$959,281
	Staff benefits	–	–	–	53,215	67,129	72,826
	Totals, Personal Services	149.2	174.7	184.2	$787,263	$942,859	$1,032,107
	OPERATING EXPENSES						
	Administration				$1,500	$2,000	$2,500
	Maintenance of structures				67,310	87,000	105,695
	Maintenance of grounds				17,098	19,250	22,500
	Security				–	1,000	1,000
	Utilities				140,405	198,000	231,630
	Motor vehicle operation				13,834	17,000	18,500
	Moving expense				–	1,500	2,000
	Rent expense				3,690	–	–
	Totals, Operating Expenses				$243,837	$325,750	$383,825
	EQUIPMENT				$7,478	$18,047	$33,000
	Totals, Plant Operation				$1,038,578	$1,286,656	$1,448,932
	REIMBURSED ACTIVITIES						
	This function includes all fully reimbursed activities, such as research projects for governmental agencies and private enterprises, services to auxiliary organizations, summer session, extension, etc. The Reimbursed Activities amount is completely offset by reimbursements related to these activities.				In the budget year these fully reimbursed programs are augmented by additional staff including 0.3 teachers for the summer session program, and 2 teachers for the extension program. The parking program is expanded by 2.5 man-years.		
	PERSONAL SERVICES						
	(See page 241, Salary Supplement)						
	Authorized Positions:						
	Summer session	19.8	21.8	21.8	$147,698	$159,674	$160,938
	Extension	2.5	2.8	2.8	28,407	17,130	17,130
	Totals, Authorized Positions	22.3	24.6	24.6	$176,105	$176,804	$178,068
	Proposed New Positions:						
	Summer Session:				SALARY RANGE		
	Instructional faculty	–	–	0.3	†	–	1,800
	Extension:						
	Instructional faculty	–	–	2	†	–	12,870
	Parking:						
	Intermediate typist-clerk	–	–	1	345–419	–	4,242
	Campus security officer	–	–	1	463–562	–	5,556
	Student assistant	–	–	0.5	1–2.10 hr	–	1,600
	Totals, Proposed New Positions	–	–	4.8	–	–	$26,068
	Totals, Salaries and Wages	22.3	24.6	29.4	$176,105	$176,804	$204,136
	Staff benefits	–	–	–	2,438	2,836	4,116
	Totals, Personal Services	22.3	24.6	29.4	$178,543	$179,640	$208,252

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FERNANDO VALLEY STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	**REIMBURSED ACTIVITIES—Continued**							
3								
4	OPERATING EXPENSES							
5	Summer session				$12,195	$10,000	$11,000	
6	Extension				3,817	3,000	3,000	
7	Parking				23,149	30,000	37,000	
8								
9	Totals, Operating Expenses				$39,161	$43,000	$51,000	
10								
11	EQUIPMENT				$507	$613	$2,250	
12								
13	Totals, Reimbursed Activities				$218,211	$223,253	$261,502	
14								
15	TOTALS, SUPPORT				$6,744,133	$8,071,247	$9,329,325	
16								
17	REIMBURSEMENTS							
18	*Material and service fees*				*—$550,336*	*—$620,580*	*—$704,630*	
19	*Nonresident fees*				*—25,000*	*—40,000*	*—77,650*	
20	*Application fees*				*—20,000*	*—41,000*	*—45,750*	
21	*Parking*				*—75,464*	*—100,000*	*—125,000*	
22	*Summer session*				*—175,882*	*—209,853*	*—176,683*	
23	*Extension*				*—35,446*	*—20,130*	*—33,000*	
24	*Miscellaneous*				*—10,000*	*—10,075*	*—11,000*	
25								
26	*Totals, Reimbursements*				*—$892,128*	*—$1,041,638*	*—$1,173,713*	
27								
28	*Estimated salary savings*	—	*—26.9*	*—35.7*	—	*—161,229*	*—287,592*	
29								
30	NET TOTALS, SUPPORT				$5,852,005	$6,868,380	$7,868,020	
31								
32								
33								
34	**RECAPITULATION BY OBJECT**							
35								
36	Personal Services:							
37	Authorized positions	818.9	933.7	933.7	$5,351,953	$6,426,785	$6,777,921	
38	Workload and administrative adjustments	—	2.2	—	—	16,815	—	
39	Proposed new positions	—	—	110	—	—	618,866	
40								
41	Totals, Salaries and Wages	818.9	935.9	1,043.7	$5,351,953	$6,443,600	$7,396,787	
42	*Estimated salary savings*	—	*—26.9*	*—35.7*	—	*—161,229*	*—287,592*	
43								
44	Net Totals, Salaries and Wages	818.9	909	1,008	$5,351,953	$6,282,371	$7,109,195	
45	Staff benefits	—	—	—	388,438	485,779	568,661	
46								
47	Totals, Personal Services	818.9	909	1,008	$5,740,391	$6,768,150	$7,677,856	$909,706 (13.4%)
48								
49	Operating expenses				884,570	1,002,415	1,196,542	194,127 (19.4%)
50								
51	Equipment				119,172	139,453	167,335	27,882 (20%)
52								
53	Reimbursements				*—892,128*	*—1,041,638*	*—1,173,713*	*—132,075*
54								
55	TOTAL EXPENDITURES				$5,852,005	$6,868,380	$7,868,020	$999,640 (14.6%)
56								
57								
58								
59								
60	**RECONCILIATION WITH APPROPRIATIONS**							
61								
62	**General Fund**							
63								
64	APPROPRIATIONS							
65	Budget Act appropriation				$5,248,720	$6,818,695	$7,868,020	
66	Transfer to other state colleges				—50,720	—	—	
67	Allocation from Salary Increase Fund				319,480	—	—	
68	Allocation from OASDI Fund				—	77,430	—	
69	Retirement, health and welfare				388,438	—	—	
70								
71	Total Available				$5,905,918	$6,896,125	$7,868,020	
72	Unexpended balance, estimated savings				—53,913	—27,745	—	
73								
74	TOTAL EXPENDITURES				$5,852,005	$6,868,380	$7,868,020	
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

State Colleges

SAN FRANCISCO STATE COLLEGE

Located at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$9,756,395	$10,502,023	$11,128,703	$626,680 (6%)
	Enrollment (Full-time equivalent students)	10,422	11,550	11,250	—300 (—2.6%)
	Personnel man-years	1,351.2	1,448	1,416	—32

GENERAL ANALYSIS

Objectives

San Francisco State College is a 5-year fully accredited college with programs in teacher education of graduate students, in occupational and preprofessional curricula and in many liberal arts fields designed to meet the needs of the counties in the San Francisco Bay and Peninsula areas.

Program and Performance

Started as San Francisco Normal School in 1899, the college was named San Francisco State College in 1935. Operations were conducted at 2 downtown locations prior to a move in 1954 to a new campus near Lake Merced. General education introduction to diversified liberal arts training is stressed as basic to preprofessional and occupational programs for a well grounded educational background. Training of teachers constitutes a major college function for students completing a subject major. Active community contact is achieved through the operation of a Downtown Center extension program and a highly diverse Summer Session which exceeds 10,000 registrations.

A reputation of pre-eminence in several fields of expanded offerings has been realized through programs in business, creative arts, education, nursing, language and literature, general humanities, economics, geography, government, psychology and international relations. These programs and others have made significant advances toward major concentration of college effort on upper division and graduate student training. Courses offered now lead to master's degrees in 28 subject fields and to annual recommendation of more than 1,000 candidates for public school teaching credentials.

The increase in positions in special projects continues to evidence the variety and size of contract program requirements and is totally reimbursed from sponsored funds.

The seeming discrepancy between the fact that enrollments appear to have decreased between the current year and the budget year by 300 FTE while expenditures at the same time have increased by approximately $600,000 is accounted for as follows: The 1963-64 budget estimated the enrollments for fiscal 1963-64 at 10,750 FTE; enrollments actually materialized at 11,550 FTE at the conclusion of the enrollment period. This is 800 FTE more than provision was made for in the budget; administrative adjustments were made during the current year to provide instructional staff for these additional students which has not been reflected in this budget; the apparent decrease of 250 FTE shown is in reality an increase of 500 FTE over the previously budgeted level.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL ADMINISTRATION						
PERSONAL SERVICES						
(See page 241, Salary Supplement)						
Authorized Positions:						
Executive	15.3	15.4	15.4	$137,729	$145,189	$148,126
Business management	48.4	53.7	53.7	242,125	293,227	301,135
Totals, Authorized Positions	63.7	69.1	69.1	$379,854	$438,416	$449,261
Proposed New Positions:						
Executive:						
Publications manager (Adjust to 12 months)	—	—	—	SALARY RANGE †	—	1,944
Publications manager	—	—	0.3	†	—	3,719
Totals, Proposed New Positions	—	—	0.3	—	—	$5,663
Totals, Salaries and Wages	63.7	69.1	69.4	$379,854	$438,416	$454,924
Staff benefits	—	—	—	25,961	34,462	35,191
Totals, Personal Services	63.7	69.1	69.4	$405,815	$472,878	$490,115
OPERATING EXPENSES						
Supplies and services				$14,294	$13,860	$16,400
Reception expenses and guest meals				1,684	1,700	1,700
Campus master planning				8,107	7,500	7,500
Totals, Operating Expenses				$24,085	$23,060	$25,600
EQUIPMENT				11,202	6,138	12,987
Totals, General Administration				$441,102	$502,076	$528,702

This function includes the executive and administrative offices serving the institution. Responsibilities charged to this function are the college building program, administration of the instructional program, business management, personnel administration, and property management.

To meet workload demands in the executive area provision is made to extend the existing publications manager to 12 months class and rank. In this way the president will have available to his office a 12-month administrative officer capable of representing him in many assignments.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
STUDENT AND GENERAL INSTITUTIONAL SERVICES						
This function includes noninstructional expenditures for services provided to the students, and those operating expenses which apply to the college generally (exclusive of library and plant operation). Additional staff is provided in the student personnel area and the health services area under a formula determination based on enrollment projections.						
PERSONAL SERVICES (See page 242, Salary Supplement)						
Authorized Positions:						
Dean's office	7.7	4.1	4.1	$32,737	$35,228	$35,460
Admissions and records	42.8	46.9	46.9	227,600	243,602	251,269
Student personnel	36.6	41.1	41.1	259,298	278,459	292,094
Health Service	27.8	22.8	22.8	199,968	160,672	166,406
Totals, Authorized Positions	114.9	114.9	114.9	$719,603	$717,961	$745,229
Proposed New Positions:						
Student Personnel:				SALARY RANGE		
Counselor	–	–	0.3	†	–	1,902
Activities adviser	–	–	1	486–590	–	5,832
Test officer	–	–	0.5	†	–	3,170
Health Services:						
Medical officer I—10 months	–	–	2.1	1,008–1,156	–	21,168
Graduate nurse—10 months	–	–	0.5	419–486	–	2,514
Student assistant	–	–	1.7	1–2.10 hr	–	5,655
Totals, Proposed New Positions	–	–	6.1	–	–	$40,241
Totals, Salaries and Wages	114.9	114.9	121	$719,603	$717,961	$785,470
Staff benefits	–	–	–	49,189	56,671	62,004
Totals, Personal Services	114.9	114.9	121	$768,792	$774,632	$847,474
OPERATING EXPENSES						
Student personnel				$19,091	$19,763	$22,263
Health service				31,727	31,860	33,090
General Institutional Expense:						
Printing				43,165	37,400	44,450
Traveling—in-state				29,187	26,518	31,250
Traveling—out-of-state				10,495	16,616	15,320
Communications				103,361	105,970	109,049
College memberships				3,156	2,400	3,300
Other				3,990	4,940	4,000
Totals, General Institutional Expense				$193,354	$193,844	$207,369
Totals, Operating Expenses				$244,172	$245,467	$262,722
EQUIPMENT				$11,935	$13,099	$10,200
Totals, Student and General Institutional Services				$1,024,899	$1,033,198	$1,120,396
INSTRUCTION						
This function includes all expenditures pertaining to classroom instruction and related supporting services, and is of primary importance because it directly implements the educational objectives of the college. In the instruction function 1.1 man-years of supervision time and 36 full-time faculty positions are proposed together with 1.1 substitute faculty position as well as 9.1 man-years of technical-clerical assistance. Related instructional services are increased 0.8 man-years for audio-visual service.						
PERSONAL SERVICES (See page 243, Salary Supplement)						
Authorized Positions:						
Instructional	773.9	838.5	838.5	$6,274,833	$6,855,512	$7,185,347
Instructional services	46.2	46.6	46.6	287,629	352,123	361,045
Totals, Authorized Positions	820.1	885.1	885.1	$6,562,462	$7,207,635	$7,546,392
Proposed New Positions:						
Instructional:				SALARY RANGE		
Division chairman	–	–	1.1	†	–	7,074
Instructional faculty	–	–	36	†	–	228,240
Substitute faculty	–	–	1.1	†	–	9,175
Technical assistant I	–	–	3	345–419	–	12,726
Intermediate typist-clerk	–	–	5	345–419	–	21,210
Student assistant	–	–	1.1	1–2.10 hr	–	3,520

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTRUCTION—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions—Continued						
	Teaching Services:				SALARY RANGE		
	Graphic artist	–	–	0.3	$463–562	–	$1,665
	Intermediate typist-clerk	–	–	0.5	345–419	–	2,121
	Totals, Proposed New Positions	–	–	48.1	–	–	$285,731
	Totals, Salaries and Wages	820.1	885.1	933.2	$6,562,462	$7,207,635	$7,832,123
	Staff benefits	–	–	–	502,945	570,536	636,875
	Totals, Personal Services	820.1	885.1	933.2	$7,065,407	$7,778,171	$8,468,998
	OPERATING EXPENSES						
	Administration and teaching				$305,595	$313,705	$329,375
	Master teacher				42,493	44,590	52,065
	Special lecture				1,000	1,000	1,000
	Television expense				7,500	7,500	7,500
	Computer expense				1,061	4,000	1,250
	Computer rental				13,154	15,750	21,278
	Audio-visual				20,584	20,750	25,000
	Laboratory school				13,435	13,760	13,760
	Contributions for teachers' retirement				14,894	16,050	– [1]
	Totals, Operating Expenses				$419,716	$437,105	$451,228
	EQUIPMENT				$170,514	$132,815	$157,182
	Totals, Instruction				$7,655,637	$8,348,091	$9,077,408
	LIBRARY						
	PERSONAL SERVICES (See page 244, Salary Supplement)						
	Authorized positions	83.1	86.5	86.5	$449,042	$482,884	$496,948
	Workload and Administrative Adjustments:						
	Temporary help	–	0.8	–	–	4,059	–
	Totals, Workload and Administrative Adjustments	–	0.8	–	SALARY RANGE –	4,059	–
	Proposed New Positions:						
	Library assistant II	–	–	1	440–536	–	5,280
	Temporary help—book processing	–	–	2.8	–	–	134,000
	Totals, Proposed New Positions	–	–	3.8	–	–	$139,280
	Totals, Salaries and Wages	83.1	87.3	90.3	$449,042	$486,943	$636,228
	Staff benefits	–	–	–	30,743	38,291	50,273
	Totals, Personal Services	83.1	87.3	90.3	$479,785	$525,234	$686,501
	OPERATING EXPENSES						
	Supplies and services				$64,883	$71,592	$76,850
	Library books				140,746	116,394	139,536
	Totals, Operating Expenses				$205,629	$187,986	$216,386
	EQUIPMENT				$1,563	$11,372	$9,300
	Totals, Library				$686,977	$724,592	$912,187

The function includes all expenditures relating to the processing of new book acquisitions, maintenance of current holdings, maintenance of card catalogs, services to individual students and faculty, and supervision of the foregoing activities.

During the current year, 0.8 man-year of temporary help was provided as an administrative adjustment to process an augmented book allowance provided by the Legislature in 1963. In the budget year an additional position is proposed for the supervision area based on accepted workload formula. In addition, 2.8 man-years of temporary help are added for processing the book allowance proposed. A more detailed discussion of the library function will be found in the program augmentation statement on page 254.

PLANT OPERATION

This function includes all expenditures of operating and maintaining the college physical plant (grounds, buildings, heating and cooling systems, utilities, etc.), security activities, motor vehicle operations, and administration of these activities.

The budget makes provision for 6.4 man-years of custodial time and 1 supervising position for new and expanded facilities to be phased into operation in the budget year.

[1] Expenditures for the budget year included as part of staff benefits.

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PLANT OPERATION—Continued						
PERSONAL SERVICES						
(See page 244, Salary Supplement)						
Authorized positions	154.9	158.2	158.2	$824,827	$833,044	$850,737
Proposed New Positions:				SALARY RANGE		
Supervising custodian I	–	–	1	380–463	–	4,560
Custodian (effective July 1, 1964)	–	–	3	345–419	–	12,726
Custodian (effective September 1, 1964)	–	–	3.4	345–419	–	11,961
Totals, Proposed New Positions	–	–	7.4	–	–	$29,247
Totals, Salaries and Wages	154.9	158.2	165.6	$824,827	$833,044	$879,984
Staff benefits	–	–	–	56,704	65,861	69,545
Totals, Personal Services	154.9	158.2	165.6	$881,531	$898,905	$949,529
OPERATING EXPENSES						
Administration				$1,053	$1,800	$1,000
Maintenance of structures				106,520	125,450	116,692
Maintenance of grounds				10,109	12,000	12,000
Security				87	150	150
Utilities				230,209	256,584	247,725
Motor vehicle operation				9,685	9,010	11,697
Moving expense				–	1,000	1,000
Rent expense				6,350	6,900	6,900
Totals, Operating Expenses				$364,013	$412,894	$397,164
EQUIPMENT				$3,522	$11,826	$8,400
Totals, Plant Operation				$1,249,066	$1,323,625	$1,355,093

REIMBURSED ACTIVITIES

This function includes all fully reimbursed activities, such as research projects for governmental agencies and private enterprises, services to auxiliary organizations, summer session, extension, etc.

The Reimbursed Activities amount is completely offset by reimbursements related to these activities. The 65 man-year adjustment in the current year gives evidence to the variety and size of contract program requirements and is totally reimbursed from sponsored funds. The proposed new position in the budget year provides custodial service and stenographic service reimbursement to the college for service rendered the various associated student activities.

PERSONAL SERVICES						
(See page 245, Salary Supplement)						
Authorized Positions:						
Research projects	30.9	–	–	$374,674	–	–
Auxiliary organizations	4.5	0.7	0.7	14,595	$2,080	$2,080
Residence halls	–	1.5	1.5	–	6,868	6,868
Summer session	49.9	49	49	372,425	376,815	377,330
Extension	28.3	30.4	30.4	222,538	227,230	228,548
Parking	0.9	7.4	7.4	2,893	32,104	32,616
Totals, Authorized Positions	114.5	89	89	$987,125	$645,097	$647,442
Workload and Administrative Adjustments:						
Research Projects:				SALARY RANGE		
Teacher-consultant	–	12.8	–	†	170,807	–
Teacher-consultant—Liberia project	–	12.5	–	†	256,211	–
Research technician III	–	1	–	717–870	9,036	–
Administrative assistant I	–	0.8	–	590–717	5,020	–
Accounting technician II	–	0.8	–	399–486	4,032	–
Senior stenographer	–	1.9	–	399–486	9,576	–
Intermediate stenographer	–	0.6	–	362–440	2,736	–
Intermediate typist-clerk	–	0.5	–	345–440	2,172	–
Auxiliary Organizations:						
Temporary help	–	29.1	–	various	177,080	–
Summer Session:						
Temporary help	–	6	–	various	37,022	–
Reductions in Authorized Positions:						
Parking:						
Parking supervisor	–	—1	–	380–463	—5,556	–
Totals, Workload and Administrative Adjustments	–	65	–	–	$668,136	–

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
1	REIMBURSED ACTIVITIES—Continued							
2								
3	PERSONAL SERVICES—Continued							
4	Proposed New Positions:							
5	Other:				SALARY RANGE			
6	Custodian	–	–	1	$345–419	–	$4,452	
7	Intermediate stenographer	–	–	1	362–440	–	4,452	
8								
9	Totals, Proposed New Positions	–	–	2	–	–	$8,904	
10								
11	Totals, Salaries and Wages	114.5	154	91	$987,125	$1,313,233	$656,346	
12	Staff benefits	–	–	–	17,635	51,609	15,203	
13								
14	Totals, Personal Services	114.5	154	91	$1,004,760	$1,364,842	$671,549	
15								
16	OPERATING EXPENSES							
17	Research projects				$172,778	$454,860	–	
18	Summer session				49,381	46,000	$72,300	
19	Extension				21,086	27,000	23,270	
20	Auxiliary organizations				–	237,553	–	
21	Parking				5,616	5,000	6,510	
22								
23	Totals, Operating Expenses				$248,861	$770,413	$102,080	
24								
25	EQUIPMENT				$22,608	$18,180	–	
26								
27	**Totals, Reimbursed Activities**				**$1,276,229**	**$2,153,435**	**$773,629**	
28								
29	TOTALS, SUPPORT				$12,333,910	$14,085,017	$13,767,415	
30								
31	REIMBURSEMENTS							
32	*Material and service fees*				*—$936,897*	*—$1,013,610*	*—$986,870*	
33	*Nonresident fees*				*—201,524*	*—175,650*	*—280,525*	
34	*Application fees*				–	*—35,000*	*—85,000*	
35	*Parking*				*—68,605*	*—64,863*	*—71,906*	
36	*Summer session*				*—426,543*	*—465,167*	*—452,939*	
37	*Extension*				*—299,116*	*—262,010*	*—259,878*	
38	*Residence halls*				–	*—6,868*	*—6,868*	
39	*Auxiliary organizations*				*—14,595*	*—429,373*	*—2,080*	
40	*Research projects*				*—561,099*	*—958,507*	–	
41	*Miscellaneous*				*—69,136*	*—48,400*	*—56,014*	
42								
43	*Totals, Reimbursements*				*—$2,577,515*	*—$3,459,448*	*—$2,202,080*	
44								
45	*Estimated salary savings*	–	*—20.6*	*—54.5*	–	*—123,546*	*—436,632*	
46								
47	NET TOTALS, SUPPORT				$9,756,395	$10,502,023	$11,128,703	
48								
49								
50	**RECAPITULATION BY OBJECT**							
51								
52	Personal Services:							
53	Authorized positions	1,351.2	1,402.8	1,402.8	$9,922,913	$10,325,037	$10,736,009	
54	Workload and administrative adjust-							
55	ments	–	65.8	–	–	672,195	–	
56	Proposed new positions	–	–	67.7	–	–	509,066	
57								
58	Totals, Salaries and Wages	1,351.2	1,468.6	1,470.5	$9,922,913	$10,997,232	$11,245,075	
59	*Estimated salary savings*	–	*—20.6*	*—54.5*	–	*—123,546*	*—436,632*	
60								
61	Net Totals, Salaries and Wages	1,351.2	1,448	1,416	$9,922,913	$10,873,686	$10,808,443	
62	Staff benefits	–	–	–	683,177	817,430	869,091	
63								
64	Totals, Personal Services	1,351.2	1,448	1,416	$10,606,090	$11,691,116	$11,677,534	—$13,582
65	Operating expenses				1,506,476	2,076,925	1,455,180	—621,745
66								(—29.9%
67	Equipment				221,344	193,430	198,069	4,639
68								(2.4%
69	Reimbursements				*—2,577,515*	*—3,459,448*	*—2,202,080*	*1,257,368*
70								
71	TOTAL EXPENDITURES				$9,756,395	$10,502,023	$11,128,703	$626,680
72								(6%
73								
74								
75	**RECONCILIATION WITH APPROPRIATIONS**							
76								
77	**General Fund**							
78	APPROPRIATIONS							
79	Budget Act appropriation				$8,645,321	$10,370,653	$11,128,703	
80	Allocation from Salary Increase Fund				537,174	–	–	
81	Allocation from OASDI Fund				–	131,370	–	
82	Retirement, health and welfare				683,177	–	–	
83								
84	Total Available				$9,865,672	$10,502,023	$11,128,703	
85	Unexpended balance, estimated savings				—109,277	–	–	
86								
	TOTAL EXPENDITURES				$9,756,395	$10,502,023	$11,128,703	

State Colleges

SAN JOSE STATE COLLEGE

Located at San Jose

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$12,972,830	$14,098,044	$14,907,152	$809,108 (5.7%)
Enrollment (full-time equivalent students)	13,695	14,840	15,040	200 (1.3%)
Personnel man-years	1,594.2	1,736	1,818	82

GENERAL ANALYSIS

Objectives

San Jose State College, established in 1857, is the oldest public institution of higher education in California. It is the largest of the 18 State Colleges; it is the third largest institution for higher learning in California; and it is the twenty-third largest in the nation. The College is a 5-year fully accredited institution designed to meet the needs of Monterey, San Benito, Santa Cruz, Santa Clara, and San Mateo Counties. Its principal functions are to provide both undergraduate and graduate instruction in the liberal arts and sciences, in applied fields, and in the professions, including the teaching profession. In carrying out these broad functions, the college provides curricular offerings: (a) for general and liberal education and for responsible citizenship; (b) for professional and occupational education in such fields as Business, Police Science, Engineering, Public Services, Homemaking, Journalism, and Social Service; (c) for professional education leading to various teaching and school service credentials at elementary, secondary, and junior college levels; and (d) for preprofessional requirements of those who transfer to other institutions to pursue advanced professional study. Bachelor's and Master's Degrees and credentials are offered in 178 major areas of specialization. While the college is primarily a teaching institution, its responsibility to add to the sum of existing knowledge has been generally recognized. Already the research potential of the College has been recognized by a number of foundations, government agencies and other sponsors.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL ADMINISTRATION						
PERSONAL SERVICES						
(See page 246, Salary Supplement)						
Authorized Positions:						
Executive	17.2	17.3	17.3	$150,056	$155,733	$157,253
Business management	50.1	58	58	278,988	303,462	312,129
Totals, Authorized Positions	67.3	75.3	75.3	$429,044	$459,195	$469,382
Proposed New Positions:						
Executive:				SALARY RANGE		
Publications manager	–	–	0.2	†	–	3,099
Totals, Proposed New Positions	–	–	0.2	–	–	$3,099
Totals, Salaries and Wages	67.3	75.3	75.5	$429,044	$459,195	$472,481
Staff benefits	–	–	–	31,184	34,341	35,896
Totals, Personal Services	67.3	75.3	75.5	$460,228	$493,536	$508,377
OPERATING EXPENSES						
Supplies and services				$13,060	$20,554	$24,200
Reception expenses and guest meals				1,561	1,750	1,750
Campus master planning				7,500	7,500	7,500
Totals, Operating Expenses				$22,121	$29,804	$33,450
EQUIPMENT				$7,256	$3,180	$8,927
Totals, General Administration				$489,605	$526,520	$550,754

This function includes the executive and administrative offices serving the institution. Responsibilities charged to this function are the college building program, administration of the instructional program, business management, personnel administration, and property management.

To meet the workload demands in the publication manager's office sufficient funds are provided in the budget year to increase the existing 0.8 position to a full-time staff position.

STUDENT AND GENERAL INSTITUTIONAL SERVICES						
PERSONAL SERVICES						
(See page 247, Salary Supplement)						
Authorized Positions:						
Dean's office	5.1	5.1	5.1	$37,996	$39,121	$40,029
Admissions and records	45.7	55.8	55.8	274,631	282,814	292,448

This function includes noninstructional expenditures for services provided to the students, and those operating expenses which apply to the college generally (exclusive of library and plant operation).

An additional 0.5 housing coordinator is provided in the budget year to provide full-time position for responsibility of developing and administering policies and procedures relating to residence halls. Provision is also made for lease-line charges as required for new statewide program.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STUDENT AND GENERAL INSTITUTIONAL SERVICES—Continued						
	PERSONAL SERVICES—Continued						
	Authorized Positions—Continued						
	Student personnel	51.3	55.2	55.2	$358,678	$369,333	$381,080
	Health service	34.4	37	37	190,879	253,510	257,227
	Totals, Authorized Positions	136.5	153.1	153.1	$862,184	$944,778	$970,784
	Proposed New Positions:						
	Student Personnel:				SALARY RANGE		
	Housing coordinator	–	–	0.5	†	–	5,732
	Totals, Salaries and Wages	136.5	153.1	153.6	$862,184	$944,778	$976,516
	Staff benefits	–	–	–	62,368	71,711	75,056
	Totals, Personal Services	136.5	153.1	153.6	$924,552	$1,016,489	$1,051,572
	OPERATING EXPENSES						
	Student personnel				$36,118	$34,084	$34,784
	Health service				15,890	31,263	45,540
	General Institutional Expense:						
	Printing				37,686	42,000	45,538
	Traveling—in-state				33,581	43,645	41,235
	Traveling—out-of-state				9,719	15,900	19,878
	Communications				128,911	137,245	147,054
	Lease line				–	–	30,000
	College memberships				2,000	2,358	2,358
	Other				630	1,525	1,675
	Total General Institutional Expense				$212,527	$242,673	$287,738
	Totals, Operating Expenses				$264,535	$308,020	$368,062
	EQUIPMENT				$6,315	$10,436	$10,551
	Totals, Student and General Institutional Services				$1,195,402	$1,334,945	$1,430,185
	INSTRUCTION						

This function includes all expenditures pertaining to classroom instruction and related supporting services, and is of primary importance because it directly implements the educational objectives of the college.

The 47.7 man-year increase in the instruction area include 1.9 man-years of supervision time, 34.7 additional full-tim teaching positions, 0.5 substitute teacher, and 9 man-years o technical and clerical assistance. In addition 1.6 positions ar provided for teaching services in the audio-visual area.

	PERSONAL SERVICES						
	(See page 248, Salary Supplement)						
	Authorized Positions:						
	Instructional	977.7	1,149.8	1,149.8	$8,832,631	$9,844,306	$10,249,090
	Instructional services	26	25.5	25.5	148,678	156,821	161,747
	Totals, Authorized Positions	1,003.7	1,175.3	1,175.3	$8,981,309	$10,001,127	$10,410,837
	Proposed New Positions:						
	Instructional:				SALARY RANGE		
	Division chairman	–	–	1.9	†	–	12,046
	Instructional faculty	–	–	34.7	†	–	220,000
	Substitute faculty	–	–	0.5	†	–	5,306
	Equipment technician I	–	–	2	486–590	–	11,664
	Technical assistant I	–	–	3	345–419	–	12,726
	Intermediate stenographer	–	–	1	362–440	–	4,452
	Intermediate typist-clerk	–	–	2	345–419	–	8,484
	Student assistant	–	–	1	1–2.10 hr	–	3,200
	Instructional Services:						
	Technical assistant I	–	–	0.5	345–419	–	2,121
	Intermediate typist-clerk	–	–	1	345–419	–	4,242
	Student assistant	–	–	0.1	1–2.10 hr	–	320
	Totals, Proposed New Positions	–	–	47.7	–	–	$284,561
	Totals, Salaries and Wages	1,003.7	1,175.3	1,223	$8,981,309	$10,001,127	$10,695,398
	Staff benefits	–	–	–	698,533	770,646	852,860
	Totals, Personal Services	1,003.7	1,175.3	1,223	$9,679,842	$10,771,773	$11,548,258

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN JOSE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
INSTRUCTION—Continued						
OPERATING EXPENSES						
Administration and teaching				$418,974	$441,830	$456,230
Master teacher				38,845	45,780	55,035
Special lecture				735	1,000	1,000
Instructional lectures				5,480	–	–
Television expense				17,087	18,500	26,500
Television rental				2,353	2,303	2,303
Computer expense				5,335	5,326	5,324
Computer rental				20,000	20,258	21,299
Audio-visual				16,300	16,955	17,530
Contributions for teachers' retirement				17,091	18,551	–[1]
Totals, Operating Expenses				$542,200	$570,503	$585,221
EQUIPMENT				$208,685	$214,890	$244,548
Totals, Instruction				$10,430,727	$11,557,166	$12,378,027

LIBRARY

This function includes all expenditures relating to the processing of new book acquisitions, maintenance of current holdings, maintenance of card catalogs, services to individual students and faculty, and supervision of the foregoing activities.

During the current year 5.1 man-years of temporary help was provided as an adjustment to provide staff for an augmented book allowance. In the budget year 2 positions and 14 man-years of temporary help are provided for book processing. A more detailed discussion of the library function will be found in the program augmentation statement on page 254.

PERSONAL SERVICES						
(See page 249, Salary Supplement)						
Authorized positions	104.1	110.1	110.1	$549,973	$577,269	$597,164
Workload and Administrative Adjustments:						
Temporary help	–	5.1	–	SALARY RANGE –	24,667	–
Proposed New Positions:						
Library assistant I	–	–	1	399–486	–	4,788
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Temporary help—book processing	–	–	14	–	–	67,032
Totals, Proposed New Positions	–	–	16	–	–	$76,062
Totals, Salaries and Wages	104.1	115.2	126.1	$549,973	$601,936	$673,226
Staff benefits	–	–	–	39,439	45,451	52,213
Totals, Personal Services	104.1	115.2	126.1	$589,412	$647,387	$725,439
OPERATING EXPENSES						
Supplies and services				$78,262	$81,539	$106,566
Library books				150,811	163,394	269,640
Totals, Operating Expenses				$229,073	$244,933	$376,206
EQUIPMENT				$5,082	$2,797	$5,255
Totals, Library				$823,567	$895,117	$1,106,900

PLANT OPERATION

This function includes all expenditures of operating and maintaining the college physical plant (grounds, buildings, heating and cooling systems, utilities, etc.), security activities, motor vehicle operations, and administration of these activities.

An additional position is provided in the budget year to meet general campus needs in the trade area.

PERSONAL SERVICES						
(See page 249, Salary Supplement)						
Authorized positions	204.6	223.1	223.1	$1,076,467	$1,146,375	$1,171,777
Proposed New Positions:				SALARY RANGE		
Painter I	–	–	1	536–590	–	6,432
Totals, Salaries and Wages	204.6	223.1	224.1	$1,076,467	$1,146,375	$1,178,209
Staff benefits	–	–	–	77,960	87,872	91,373
Totals, Personal Services	204.6	223.1	224.1	$1,154,427	$1,234,247	$1,269,582
OPERATING EXPENSES						
Administration				$1,000	$1,200	$1,200
Maintenance of structures				139,687	150,277	150,277
Maintenance of grounds				11,336	11,000	12,500
Utilities				255,248	314,636	314,636

[1] Expenditures for the budget year included as part of staff benefits.

State Colleges

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION—Continued						
	OPERATING EXPENSES—Continued						
	Motor vehicle operation				$15,308	$16,863	$16,863
	Moving expense				25,365	300	300
	Rent expense				3,041	3,000	3,000
	Totals, Operating Expenses				$450,985	$497,276	$498,776
	EQUIPMENT				$9,670	$6,793	$9,500
	Totals, Plant Operation				$1,615,082	$1,738,316	$1,777,858
	REIMBURSED ACTIVITIES						

This function includes all fully reimbursed activities, such as research projects for governmental agencies and private enterprises, services to auxiliary organizations, summer session, extension, etc.

The Reimbursed Activities amount is completely offset by reimbursements related to these activities.

During the current year 2.7 instructional faculty positions were added because of change in enrollment estimates in the summer session. In the budget year 6 instructional faculty positions are added for summer session and 1.1 man-years of student assistance time is provided for the extension program.

	PERSONAL SERVICES (See page 250, Salary Supplement)						
	Authorized Positions:						
	Research projects	9.6	6.2	6.2	$76,177	$49,284	$49,284
	Residence halls	–	2.1	2.1	–	9,378	9,378
	Summer session	43.8	49.4	49.4	394,575	445,029	445,489
	Extension	18.4	15.9	15.9	155,213	137,882	138,314
	Parking	6	6	6	26,919	27,122	28,136
	Other (lease of facilities)	0.2	0.2	0.2	618	800	800
	Totals, Authorized Positions	78	79.8	79.8	$653,502	$669,495	$671,401
	Workload and Administrative Adjustments:						
	Summer Session:						
	Instructional faculty	–	2.7	–	SALARY RANGE †	27,414	–
	Proposed New Positions:						
	Summer Session:						
	Instructional faculty	–	–	6	†	–	50,307
	Extension:						
	Student assistant	–	–	1.1	1–2.10 hr	–	3,695
	Totals, Proposed New Positions	–	–	7.1	–	–	$54,002
	Totals, Salaries and Wages	78	82.5	86.9	$653,502	$696,909	$725,403
	Staff benefits	–	–	–	7,693	8,756	8,950
	Totals, Personal Services	78	82.5	86.9	$661,195	$705,665	$734,353
	OPERATING EXPENSES						
	Research projects				$16,625	$12,073	–
	Auxiliary organizations				15,000	15,000	$20,000
	Residence halls				5,050	8,120	8,120
	Summer session				46,358	50,495	53,030
	Extension				24,216	26,370	33,327
	Parking				7,675	20,538	22,768
	Other				5,247	7,200	7,200
	Totals, Operating Expenses				$120,171	$139,796	$144,445
	EQUIPMENT				$918	$450	–
	Totals, Reimbursed Activities				$782,284	$845,911	$878,798
	TOTALS, SUPPORT				$15,336,667	$16,897,975	$18,122,522
	REIMBURSEMENTS						
	Material and service fees				*—$1,185,138*	*—$1,288,420*	*—$1,301,880*
	Nonresident fees				*—240,076*	*—292,070*	*—306,875*
	Application fees				*—24,830*	*—81,085*	*—83,000*
	Parking				*—40,535*	*—57,596*	*—65,256*
	Summer session				*—465,247*	*—525,500*	*—551,438*
	Extension				*—197,336*	*—168,029*	*—178,715*
	Residence halls				*—6,515*	*—17,498*	*—17,498*

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN JOSE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
REIMBURSED ACTIVITIES—Continued							
REIMBURSEMENTS—Continued							
Auxiliary organizations				*—$13,477*	*—$15,000*	*—$20,000*	
Research projects				*—112,966*	*—61,357*	*—49,284*	
Miscellaneous				*—77,717*	*—68,700*	*—70,700*	
Totals, Reimbursements				*—$2,363,837*	*—$2,575,255*	*—$2,644,646*	
Estimated salary savings	–	*—88.5*	*—71.2*	–	*—224,676*	*—570,724*	
NET TOTALS, SUPPORT				$12,972,830	$14,098,044	$14,907,152	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	1,594.2	1,816.7	1,816.7	$12,552,479	$13,798,239	$14,291,345	
Workload and administrative adjustments	–	7.8	–	–	52,081	–	
Proposed new positions	–	–	72.5	–	–	429,888	
Totals, Salaries and Wages	1,594.2	1,824.5	1,889.2	$12,552,479	$13,850,320	$14,721,233	
Estimated salary savings	–	*—88.5*	*—71.2*	–	*—224,676*	*—570,724*	
Net Totals, Salaries and Wages	1,594.2	1,736	1,818	$12,552,479	$13,625,644	$14,150,509	
Staff benefits	–	–	–	917,177	1,018,777	1,116,348	
Totals, Personal Services	1,594.2	1,736	1,818	$13,469,656	$14,644,421	$15,266,857	$622,436 (4.2%)
Operating expenses				1,629,085	1,790,332	2,006,160	215,828 (12%)
Equipment				237,926	238,546	278,781	40,235 (16.9%)
Reimbursements				*—2,363,837*	*—2,575,255*	*—2,644,646*	*—69,391*
TOTAL EXPENDITURES				$12,972,830	$14,098,044	$14,907,152	809,108 (5.7%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation				$11,529,554	$13,909,428	$14,907,152	
Transfer to other State Colleges				—63,400	–	–	
Allocations from Salary Increase Fund				705,635	–	–	
Allocations from OASDI Fund				–	188,616	–	
Retirement, health and welfare				917,177	–	–	
Total Available				$13,088,966	$14,098,044	$14,907,152	
Unexpended balance, estimated savings				—116,136	–	–	
TOTAL EXPENDITURES				$12,972,830	$14,098,044	$14,907,152	

State Colleges

SONOMA STATE COLLEGE

Located near Cotati, Sonoma County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$726,165	$995,616	$1,281,574	$285,958 (28.7%
	Enrollment (Full-time equivalent students)	276	460	750	290 (63%
	Personnel man-years	73.7	124.8	151.9	27.

GENERAL ANALYSIS

Objectives

Sonoma State College, established by Chapter 66, Statutes of 1960, First Extraordinary Session, provides educational programs to serve Marin, Napa, Sonoma, and the southern parts of Lake, Mendocino, and Solano Counties.

Program and Performance

Along with its increase in enrollment and staff since its opening in 1961, Sonoma State College has steadily increased the breadth of its offerings. In 1961 its program was limited to upper-division work in elementary education, building on the base established during the 5 previous years of operation of the Santa Rosa Center of San Francisco State College. In 1962 the first freshman class was admitted, and with the second group of freshmen in 1963, the full 4 years of undergraduate instruction were represented. Also in 1962, liberal arts majors were introduced, and by 1963, 13 major programs were in operation. Graduate students have been served in the elementa credential program and also in a program for the pupil pe sonnel services credential. A secondary credential program w commenced during the 1963-64 academic year. In all of the curricula, a strong emphasis has been placed on the liberal ar core. It is the conviction of the faculty and administration Sonoma State College that specialization must be based on sound program of general education, which in this case is re resented by a required pattern of courses totaling 58 semest units.

In the summer of 1963, site development began on th permanent campus, and in the fall of 1963, the first instru tional building—a physical education facility—will be starte It is scheduled for completion in the summer of 1964. Tw major classroom buildings are to be under construction durin the 1963-64 fiscal year, 1 to be completed by summer of 1965 an the other by the early part of 1966.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL ADMINISTRATION						
PERSONAL SERVICES						
(See page 251, Salary Supplement)						
Authorized Positions:						
Executive	4.8	6.5	6.5	$50,852	$63,516	$64,617
Business management	6.5	11.6	11.6	38,234	68,116	71,173
Totals, Authorized Positions	11.3	18.1	18.1	$89,086	$131,632	$135,790
Proposed New Positions:						
Executive:				SALARY RANGE		
Student assistant	–	–	1	1-2.10 hr	–	3,200
Business Management:						
Intermediate typist-clerk	–	–	0.5	345–419	–	2,121
Bookkeeping machine operator I	–	–	0.5	345–419	–	2,121
Telephone operator—nonmultiple board	–	–	0.5	329–399	–	2,022
Terminal pay	–	–	–	–	–	500
Totals, Proposed New Positions	–	–	2.5	–	–	$9,964
Totals, Salaries and Wages	11.3	18.1	20.6	$89,086	$131,632	$145,754
Staff benefits	–	–	–	6,870	11,041	12,697
Totals, Personal Services	11.3	18.1	20.6	$95,956	$142,673	$158,451
OPERATING EXPENSES						
Supplies and services				$2,742	$2,613	$4,200
Reception expenses and guest meals				200	300	300
Campus master planning				7,500	7,500	7,500
Totals, Operating Expenses				$10,442	$10,413	$12,000
EQUIPMENT				$2,725	$5,412	$5,412
Totals, General Administration				$109,123	$158,498	$175,863

To meet the workload demands created by increased studen population this budget provides 2.5 man-years of assistance This increase will aid in the executive office and the busines management office. In addition a small terminal leave blanke is provided for collegewide use in critical areas.

State Colleges

SONOMA STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STUDENT AND GENERAL INSTITUTIONAL SERVICES						
	This function includes noninstructional expenditures for services provided to the students, and those operating expenses which apply to the college generally (exclusive of library and plant operation). To meet the workload demands created by increased student population this budget provides formula increases of 2.9 man-years for this function. The increase will add 1.8 man-years in the student personnel office and 1.1 man-years in health services.						
	PERSONAL SERVICES						
	(See page 251, Salary Supplement)						
	Authorized Positions:						
	Dean's office	2	2	2	$9,648	$19,533	$20,518
	Admissions and records	3.8	9	9	26,830	52,482	54,765
	Student personnel	1.7	5.2	5.2	19,674	37,904	41,058
	Health Service	0.9	0.7	0.7	6,118	4,051	4,248
	Totals, Authorized Positions	8.4	16.9	16.9	$62,270	$113,970	$120,589
	Proposed New Positions:						
	Student Personnel:				SALARY RANGE		
	Placement officer	–	–	0.8	†	–	6,086
	Intermediate stenographer	–	–	1	362–440	–	4,452
	Health Services:						
	Medical officer II—12 months	–	–	0.4	1,058–1,286	–	5,078
	Graduate nurse—12 months	–	–	0.4	419–486	–	2,062
	Senior clinical laboratory technologist	–	–	0.2	510–619	–	1,224
	Student assistant	–	–	0.1	1–2.10 hr	–	320
	Totals, Proposed New Positions	–	–	2.9	–	–	19,222
	Totals, Salaries and Wages	8.4	16.9	19.8	$62,270	$113,970	$139,811
	Staff benefits	–	–	–	4,775	9,677	12,146
	Totals, Personal Services	8.4	16.9	19.8	$67,045	$123,647	$151,957
	OPERATING EXPENSES						
	Student personnel				$3,800	$7,200	$7,200
	Health service				500	1,000	2,040
	General Institutional Expense:						
	Printing				3,366	4,500	5,000
	Traveling—in-state				6,955	7,500	10,200
	Traveling—out-of-state				811	1,900	2,000
	Communications				9,305	12,500	16,000
	College memberships				258	1,387	1,387
	Other (accreditation expense)				1,075	500	1,000
	Total, General Institutional Expense				$21,770	$28,287	$35,587
	Totals, Operating Expenses				$26,070	$36,487	$44,827
	EQUIPMENT				$3,029	$3,765	$3,765
	Totals, Student and General Institutional Services				$96,144	$163,899	$200,549
	INSTRUCTION						
	This function includes all expenditures pertaining to classroom instruction and related supporting services, and is of primary importance because it directly implements the educational objectives of the college. The 26.6 man-year increase in the instruction area includes 22 full-time teaching positions. Faculty staffing formula determinations are based on course offerings. It is estimated that the student faculty ratio will be 13.3 to 1 during the budget year. The related clerical-technical assistance for the instruction area is provided at the rate of 1 such position for every 4.5 full-time equivalent teacher.						
	PERSONAL SERVICES						
	(See page 252, Salary Supplement)						
	Authorized Positions:						
	Instructional	30.3	50.6	50.6	$251,506	$401,772	$439,878
	Instructional services	–	1.5	1.5	–	9,332	10,495
	Totals, Authorized Positions	30.3	52.1	52.1	$251,506	$411,104	$450,373

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SONOMA STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	INSTRUCTION—Continued						
3							
4	PERSONAL SERVICES—Continued						
5	Proposed New Positions:						
6	Instructional:						
7	Division chairman—adjust to 12				SALARY RANGE		
8	months	–	–	–	†	–	$1,872
9	Instructional faculty	–	–	22	†	–	139,480
10	Substitute faculty	–	–	0.1	†	–	760
11	Equipment technician I	–	–	1	$486–590	–	5,832
12	Intermediate stenographer	–	–	3.5	362–440	–	15,204
13							
14	Totals, Proposed New Positions	–	–	26.6	–	–	$163,148
15							
16	Totals, Salaries and Wages	30.3	52.1	78.7	$251,506	$411,104	$613,521
17	Staff benefits	–	–	–	19,329	33,962	52,579
18							
19	Totals, Personal Services	30.3	52.1	78.7	$270,835	$445,066	$666,100
20							
21	OPERATING EXPENSES						
22	Administration and teaching				$10,179	$14,675	$21,225
23	Master teacher				2,075	2,990	3,460
24	Special lecture				1,000	760	1,000
25	Audio-visual				–	–	2,400
26							
27	Totals, Operating Expenses				$13,254	$18,425	$28,085
28							
29	EQUIPMENT				$7,577	$13,011	$12,050
30							
31	Totals, Instruction				$291,666	$476,502	$706,235
32							
33							
34	LIBRARY						
35							
36	This function includes all expenditures relating to the processing of new book acquisitions, maintenance of current holdings, maintenance of card catalogs, services to individual students and faculty, and supervision of the foregoing activities. During the current year the college received a special capital allowance for processing an initial complement of books which is not funded in the budget year. The 1.5 man-years of additional positions in the budget year are based on normal book processing workload requirements. A more detailed discussion of the library function will be found in the program augmentation statement on page 254.						
42							
43	PERSONAL SERVICES						
44	(See page 252, Salary Supplement)						
45	Authorized positions	12.7	8.5	8.5	$81,094	$54,810	$57,309
46	Workload and Administrative Adjust-						
47	ments:				SALARY RANGE		
48	Temporary help	–	12.5	–	–	60,000	–
49	Proposed New Positions:						
50	Librarian IV	–	–	1	666–810	–	7,992
51	Storekeeper I	–	–	0.5	419–510	–	2,514
52							
53	Totals, Proposed New Positions	–	–	1.5	–	–	$10,506
54							
55	Totals, Salaries and Wages	12.7	21	10	$81,094	$114,810	$67,815
56	Staff benefits	–	–	–	6,210	9,541	5,797
57							
58	Totals, Personal Services	12.7	21	10	$87,304	$124,351	$73,612
59							
60	OPERATING EXPENSES						
61	Capital Outlay—library book processing				$25,000	$31,200	–
62	Supplies and services				8,650	–	$11,700
63	Library books				60,000	–	18,000
64							
65	Totals, Operating Expenses				$93,650	$31,200	$29,700
66							
67	EQUIPMENT				$7,531	$5,032	$4,032
68							
69	Totals, Library				$188,485	$160,583	$107,344
70							
71							
72	PLANT OPERATION						
73							
74	This function includes all expenditures of operating and maintaining the college physical plant, security activities, motor vehicles operations, and the administration of those activities. The budget year makes provisions for 9.1 man-years of additional staff in this area as new facilities are phased into operation. During this period the college will be operating 2 campuses approximately 2 miles apart.						
78							
79	PERSONAL SERVICES						
80	(See page 252, Salary Supplement)						
81	Authorized positions	4.3	12	12	$21,514	$53,581	$59,780
82	Proposed New Positions:				SALARY RANGE		
83	Chief of plant operation I	–	–	1	619–753	–	7,428
84							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SONOMA STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**PLANT OPERATION—Continued**						
3							
4	PERSONAL SERVICES—Continued						
5	Proposed New Positions—Continued				SALARY RANGE		
6	Custodian	–	–	1	$345–419	–	$4,242
7	Watchman	–	–	0.5	345–419	–	2,121
8	Groundsman	–	–	4.6	399–440	–	22,577
9	Automotive equipment operator I	–	–	1	463–510	–	5,556
10	Intermediate stenographer	–	–	1	362–440	–	4,452
11							
12	Totals, Proposed New Positions	–	–	9.1	–	–	$46,376
13							
14	Totals, Salaries and Wages	4.3	12	21.1	$21,514	$53,581	$106,156
15	Staff benefits	–	–	–	1,630	4,430	9,293
16							
17	Totals, Personal Services	4.3	12	21.1	$23,144	$58,011	$115,449
18							
19	OPERATING EXPENSES						
20	Administration				$1,500	$1,500	$2,000
21	Maintenance of structures				2,943	1,200	3,500
22	Maintenance of grounds				975	750	2,500
23	Security				–	–	150
24	Utilities				6,892	14,025	21,035
25	Motor vehicle operation				2,450	4,420	6,050
26	Moving expense				1,229	–	2,000
27	Rent expense				34,150	49,000	80,000
28							
29	Totals, Operating Expenses				$50,139	$70,895	$117,235
30							
31	EQUIPMENT				$3,198	$950	$1,150
32							
33	**Totals, Plant Operation**				$76,481	$129,856	$233,834
34							
35							
36	**REIMBURSED ACTIVITIES**						
37							
38	This function includes all fully reimbursed activities, such as research projects for governmental agencies and private enterprises, services to auxiliary organizations, summer session, extension, etc.				The Reimbursed Activities amount is completely offset by reimbursements related to these activities.		
39							
40							
41							
42							
43	PERSONAL SERVICES						
44	(See page 252, Salary Supplement)						
45	Authorized Positions:						
46	Summer session	3.5	3.5	3.5	$30,082	$30,051	$30,051
47	Extension	3.2	3.2	3.2	29,474	25,592	25,592
48							
49	Totals, Personal Services	6.7	6.7	6.7	$59,556	$55,643	$55,643
50							
51	OPERATING EXPENSES						
52	Summer session				$2,148	–	$9,000
53	Extension				12,000	$9,350	9,350
54	Language institute				3,376	16,501	–
55							
56	Totals, Operating Expenses				$17,524	$25,851	$18,350
57							
58	EQUIPMENT				$228	–	–
59							
60	**Totals, Reimbursed Activities**				$77,308	$81,494	$73,993
61							
62	TOTALS, SUPPORT				$839,207	$1,170,832	$1,497,818
63							
64	REIMBURSEMENTS						
65	*Material and service fees*				*—$27,546*	*—$43,660*	*—$69,620*
66	*Nonresident fees*				*—3,084*	*—3,010*	*—6,275*
67	*Application fees*				*—780*	*—3,000*	*—7,000*
68	*Summer session*				*—37,970*	*—48,272*	*—48,272*
69	*Extension*				*—35,807*	*—41,000*	*—41,000*
70	*Language institute*				*—6,742*	*—25,485*	–
71	*Miscellaneous*				*—1,113*	*—440*	*—560*
72							
73	*Totals, Reimbursements*				*—$113,042*	*—$164,867*	*—$172,727*
74							
75	*Estimated salary savings*	–	*—2*	*—5*	–	*—10,349*	*—43,517*
76							
77	NET TOTALS, SUPPORT				$726,165	$995,616	$1,281,574
78							
79							
80							
81							
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84							
85							
86							

State Colleges

SONOMA STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	73.7	114.3	114.3	$565,026	$820,740	$879,484	
	Workload and administrative adjustments	–	12.5	–	–	60,000	–	
	Proposed new positions	–	–	42.6	–	–	249,216	
	Totals, Salaries and Wages	73.7	126.8	156.9	$565,026	$880,740	$1,128,700	
	Estimated salary savings	–	*—2*	*—5*	–	*—10,349*	*—43,517*	
	Net Totals, Salaries and Wages	73.7	124.8	151.9	$565,026	$870,391	$1,085,183	
	Staff benefits	–	–	–	38,814	68,651	92,512	
	Totals, Personal Services	73.7	124.8	151.9	$603,840	$939,042	$1,177,695	$238,653 (25.4%)
	Operating expenses				211,079	193,271	250,197	56,926 (29.5%)
	Equipment				24,288	28,170	26,409	—1,761 (—6.3%)
	Reimbursements				*—113,042*	*—164,867*	*—172,727*	*—7,860*
	TOTAL EXPENDITURES				$726,165	$995,616	$1,281,574	$285,958 (28.7%)
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$657,443	$983,680	$1,281,574	
	Allocation from Salary Increase Fund				35,258	–	–	
	Allocation from OASDI Fund				–	11,936	–	
	Retirement, health and welfare				38,814	–	–	
	Total Available				$731,515	$995,616	$1,281,574	
	Unexpended balance, estimated savings				—5,350	–	–	
	TOTAL EXPENDITURES				$726,165	$995,616	$1,281,574	

STANISLAUS STATE COLLEGE

Located near Turlock

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$766,553	$801,801	$903,809	$102,008 (12.7%)
Enrollment (Full-time equivalent students)	296	320	340	20
Personnel man-years	93.9	102.2	135	32.8

GENERAL ANALYSIS

Objectives

Stanislaus State College, established by Chapter 2172, Statutes of 1959, is an accredited college offering upper division programs designed to meet the needs of a primary enrollment area composed of the counties of Calaveras, Mariposa, Merced, San Joaquin, and Tuolumne. Curricula in business administration, creative arts, education, humanities, natural science and social science are based upon a foundation of liberal arts courses.

Program and Performance

The college is located in temporary facilities and will continue in those quarters through most of the 1964-65 academic year. It is anticipated, however, that the first classroom building, library, and boiler plant will be completed by June, 1965, which will enable the college to hold their 1965 Summer Session in the permanent facilities.

The college's growth rate continues at a low level due to the limitations of their temporary facilities. The college expects significant enrollment increases after moving onto their permanent campus.

State Colleges

STANISLAUS STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL ADMINISTRATION						
This function includes the executive and administrative offices serving the institution. Responsibilities charged to this function are the college building program, administration of the instructional program, business management, personnel administration, and property management.						A half-time clerk typist is being added to meet the increase in workload in the personnel and the accounting offices in view of the increased staff and large volume of new purchases to be made in 1964-65.
PERSONAL SERVICES (See page 253, Salary Supplement)						
Authorized Positions:						
Executive	6	7.5	7.5	$41,841	$63,781	$66,798
Business management	11	11	11	63,598	67,849	71,249
Totals, Authorized Positions	17	18.5	18.5	105,439	131,630	138,047
Proposed New Positions:						
Business Management:				SALARY RANGE		
Intermediate typist-clerk	–	–	0.5	345–419	–	2,120
Totals, Proposed New Positions	–	–	0.5	–	–	$2,120
Totals, Salaries and Wages	17	18.5	19	$105,439	$131,630	$140,167
Staff benefits	–	–	–	8,348	9,796	10,664
Totals, Personal Services	17	18.5	19	$113,787	$141,426	$150,831
OPERATING EXPENSES						
Supplies and services				$6,215	$6,050	$6,050
Reception expenses and guest meals				436	800	800
Campus master planning				7,500	7,500	7,500
Totals, Operating Expenses				$14,151	$14,350	$14,350
EQUIPMENT				$3,616	$4,519	$1,928
Totals, General Administration				$131,554	$160,295	$167,109
STUDENT AND GENERAL INSTITUTIONAL SERVICES						
This function includes noninstructional expenditures for services provided to the students, and those operating expenses which apply to the college generally (exclusive of library and plant operation).						A small increase in the operating expense category has been budgeted to meet the needs created by a small enrollment increase. In addition provision has been made for contract on 1 services of 0.2 medical officer for the student health service.
PERSONAL SERVICES (See page 253, Salary Supplement)						
Authorized Positions:						
Dean's office	2	2	2	$18,196	$19,096	$20,052
Admissions and records	7.5	8	8	38,713	45,546	47,672
Student personnel	1	3	3	3,732	20,875	23,237
Health service	–	0.5	0.5	–	2,514	2,640
Totals, Authorized Positions	10.5	13.5	13.5	$60,641	$88,031	$93,601
Totals, Salaries and Wages	10.5	13.5	13.5	$60,641	$88,031	$93,601
Staff benefits	–	–	–	4,833	6,368	6,932
Totals, Personal Services	10.5	13.5	13.5	$65,474	$94,399	$100,533
OPERATING EXPENSES						
Student personnel				$4,590	$5,684	$6,100
Health service				72	910	3,169
General Institutional Expense:						
Printing				5,690	5,980	6,120
Traveling—in-state				7,968	9,700	10,000
Traveling—out-of-state				1,834	2,564	2,000
Communications				9,619	10,272	11,300
College memberships				603	650	650
Other (Accreditation expense)				800	2,500	2,500
Total General Institutional Expense				$26,514	$31,666	$32,570
Totals, Operating Expenses				$31,176	$38,260	$41,839
EQUIPMENT				$1,000	$359	$1,851
Totals, Student and General Institutional Services				$97,650	$133,018	$144,223

State Colleges

STANISLAUS STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTRUCTION						
	This function includes all expenditures pertaining to classroom instruction and related supporting services, and is of primary importance because it directly implements the educational objectives of the college.						
	PERSONAL SERVICES (See page 253, Salary Supplement)						
	Authorized Positions:						
	Instructional	39.3	42.2	42.2	$297,871	$318,430	$339,866
	Instructional services	1.3	2.5	2.5	3,641	14,455	15,175
	Totals, Authorized Positions	40.6	44.7	44.7	$301,512	$332,885	$355,041
	Totals, Salaries and Wages	40.6	44.7	44.7	$301,512	$332,885	$355,041
	Staff benefits	–	–	–	23,289	24,981	26,127
	Totals, Personal Services	40.6	44.7	44.7	$324,801	$357,866	$381,168
	OPERATING EXPENSES						
	Administration and teaching				$10,328	$8,850	$9,510
	Master teacher				1,523	2,256	2,420
	Special lecture				450	1,000	1,000
	Audio-visual				825	600	1,200
	Totals, Operating Expenses				$13,126	$12,706	$14,130
	EQUIPMENT				$3,745	$4,969	$7,776
	Totals, Instruction				$341,672	$375,541	$403,074
	No new positions are budgeted for this function in view the small enrollment increase and the relative stability of t college's academic program at this time.						
	LIBRARY						
	This function includes all expenditures relating to the processing of new book acquisitions, maintenance of current holdings and card catalogs, services to individual students and faculty, and supervision of the foregoing activities.						
	The 1.5 man-years of temporary help positions shown under workload and administrative adjustments were budgeted to process a special capital outlay book allowance.						
	Four and three-tenths new positions are being added to the li brary in order to meet the public service staffing needs in th college's new library. A more detailed discussion of the librar function will be found in the program augmentation statemen on page 254.						
	PERSONAL SERVICES (See page 254, Salary Supplement)						
	Authorized positions	14.8	12	12	$79,110	$74,556	$78,282
	Workload and Administrative Adjustments:						
	Temporary help	–	1.5	–	–	6,000	–
	Totals, Workload and Administrative Adjustments	–	1.5	–			
	Proposed New Positions:				SALARY RANGE		
	Librarian II (effective June 1, 1965)	–	–	1	498–666	$6,000 –	498
	Library assistant I (effective June 1, 1965)	–	–	1	399–486	–	399
	Student assistant (effective June 1, 1965)	–	–	2.3	1-2.10 hr	–	1,088
	Totals, Proposed New Positions	–	–	4.3	–	–	$1,985
	Totals, Salaries and Wages	14.8	13.5	16.3	$79,110	$80,556	$80,267
	Staff benefits	–	–	–	6,151	5,878	5,865
	Totals, Personal Services	14.8	13.5	16.3	$85,261	$86,434	$86,132
	OPERATING EXPENSES						
	Supplies and services				$25,168	$7,800	$5,304
	Library books				69,594	7,200	8,160
	Totals, Operating Expenses				$94,762	$15,000	$13,464
	EQUIPMENT				$5,194	$100	$1,699
	Totals, Library				$185,217	$101,534	$101,295

STANISLAUS STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION						
	This function includes the maintenance staff responsible for the upkeep of the college's buildings and grounds areas. The 31.5 new positions being added to this function at various times during the fiscal year are being provided on the basis of approved formulas. The security positions are being scheduled for March 1965, inasmuch as a considerable amount of equipment may be stored and/or installed after this date.						
	PERSONAL SERVICES						
	(See page 254, Salary Supplement)						
	Authorized positions	5	7	7	$18,507	$29,746	$38,342
	Proposed New Positions:				SALARY RANGE		
	Stationary engineer (effective March 1, 1965)	–	–	1	536–590	–	2,144
	Stationary fireman (effective June 1, 1965)	–	–	1	486–536	–	486
	Electrician I (effective June 1, 1965)	–	–	1	536–590	–	536
	Carpenter I (effective June 1, 1965)	–	–	1	536–590	–	536
	Supervising custodian II (effective June 1, 1965)	–	–	1	440–536	–	880
	Custodian (effective June 1, 1965)	–	–	1	345–419	–	345
	Custodian (effective June 1, 1965)	–	–	8	345–419	–	2,760
	Campus security officer (effective March 1, 1965)	–	–	1	463–562	–	1,852
	Watchman (effective March 1, 1965)	–	–	2	345–419	–	2,760
	Supervising groundsman I (effective November 1, 1964)	–	–	1	486–590	–	3,888
	Groundsman (effective November 1, 1964)	–	–	1	399–440	–	3,192
	Groundsman (effective March 1, 1965)	–	–	6	399–440	–	9,576
	Groundsman (effective June 1, 1965)	–	–	6	399–440	–	2,394
	Temporary help (effective June 1, 1965)	–	–	0.5	–	–	200
	Totals, Proposed New Positions	–	–	31.5	–	–	$31,549
	Totals, Salaries and Wages	5	7	38.5	$18,507	$29,746	$69,891
	Staff benefits	–	–	–	1,318	1,959	14,405
	Totals, Personal Services	5	7	38.5	$19,825	$31,705	$84,296
	OPERATING EXPENSES						
	Administration				–	–	$250
	Maintenance of structures				$2,738	$2,100	6,100
	Maintenance of grounds				–	–	4,160
	Security				–	–	200
	Utilities				5,070	5,500	13,687
	Motor vehicle operation				3,660	4,276	4,479
	Moving expense				700	2,000	5,000
	Special repairs and maintenance				3,000	5,000	5,000
	Rent expense				19,199	22,190	21,713
	Totals, Operating Expenses				$34,367	$41,066	$60,589
	EQUIPMENT				$772	$3,353	$1,618
	Totals, Plant Operation				$54,964	$76,124	$146,503
	REIMBURSED ACTIVITIES						
	This function includes all fully reimbursed activities, such as summer session and extension. The reimbursed activities amount is completely offset by reimbursements related to these activities. No increase in these programs is anticipated in 1964-65 over the program level achieved in 1963-64.						
	PERSONAL SERVICES						
	(See page 254, Salary Supplement)						
	Authorized Positions:						
	Summer session	4	4	4	$27,075	$33,000	$33,000
	Extension	2	2	2	8,983	14,840	14,840
	Totals, Authorized Positions	6	6	6	$36,058	$47,840	$47,840
	Totals, Salaries and Wages	6	6	6	$36,058	$47,840	$47,840
	Totals, Personal Services	6	6	6	$36,058	$47,840	$47,840

State Colleges

STANISLAUS STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1	**REIMBURSED ACTIVITIES—Continued**							
2								
3	OPERATING EXPENSES							
4	Summer session				$9,630	$4,366	$4,366	
5	Extension				809	1,500	1,500	
6								
7	Totals, Operating Expenses				$10,439	$5,866	$5,866	
8								
9	**Totals, Reimbursed Activities**				$46,497	$53,706	$53,706	
10								
11	TOTALS, SUPPORT				$857,554	$900,218	$1,015,910	
12								
13	REIMBURSEMENTS							
14	*Material and service fees*				*—$34,965*	*—$36,240*	*—$38,520*	
15	*Nonresident fees*				*—2,000*	*—2,000*	*—2,000*	
16	*Application fees*				–	*—1,714*	*—2,139*	
17	*Summer session*				*—36,915*	*—37,366*	*—37,366*	
18	*Extension*				*—13,620*	*—16,340*	*—16,340*	
19	*Miscellaneous*				*—3,501*	–	–	
20								
21	*Totals, Reimbursements*				*—$91,001*	*—$93,660*	*—$96,365*	
22								
23	*Estimated salary savings*	*(–)*	*(—1)*	*(—3)*	–	*—4,757*	*—15,736*	
24								
25	NET TOTALS, SUPPORT				$766,553	$801,801	$903,809	
26								
27								
28	**RECAPITULATION BY OBJECT**							
29								
30	Personal Services:							
31	Authorized positions	93.9	101.7	101.7	$601,267	$704,688	$751,153	
32	Workload and administrative adjustments	–	1.5	–	–	6,000	–	
33	Proposed new positions	–	–	36.3	–	–	35,654	
34								
35	Totals, Salaries and Wages	93.9	103.2	138	$601,267	$710,688	$786,807	
36	*Estimated salary savings*	–	*—1*	*—3*	–	*—4,757*	*—15,736*	
37								
38	Net Totals, Salaries and Wages	93.9	102.2	135	$601,267	$705,931	$771,071	
39	Staff benefits	–	–	–	43,939	48,982	63,993	
40								
41	Totals, Personal Services	93.9	102.2	135	$645,206	$754,913	$835,064	$80,151 (10.6%)
42	Operating expenses				198,021	127,248	150,238	22,990 (18.1%)
43	Equipment				14,327	13,300	14,872	1,572 (11.8%)
44	Reimbursements				*—91,001*	*—93,660*	*—96,365*	*—2,705*
45								
46	TOTALS, SUPPORT				$766,553	$801,801	$903,809	$102,008 (12.7%)
47								
48	**RECONCILIATION WITH APPROPRIATIONS**							
49								
50	**General Fund**							
51								
52	APPROPRIATIONS							
53	Budget Act appropriation				$829,291	$796,844	$903,809	
54	Allocation from Salary Increase Fund				41,717	–	–	
55	Allocation from OASDI Fund				–	5,394	–	
56	Retirement, health and welfare				43,939	–	–	
57								
58	Total Available				$914,947	$802,238	$903,809	
59	Unexpended balance, estimated savings				—148,394	—437	–	
60								
61	TOTAL EXPENDITURES				$766,553	$801,801	$903,809	
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State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE

Located at San Luis Obispo, San Dimas and Pomona

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$9,329,934	$10,607,768	$11,557,508	$949,740 (9%)
San Luis Obispo Campus	*5,768,521*	*6,533,931*	*7,026,750*	*492,819 (7.5%)*
Kellogg-Voorhis Campus	*3,561,413*	*4,073,837*	*4,530,758*	*456,921 (11.2%)*
Enrollment (full-time equivalent students)	8,898	9,770	10,880	1,110 (11.4%)
San Luis Obispo Campus	*5,751*	*6,160*	*6,770*	*610 (9.9%)*
Kellogg-Voorhis Campus	*3,147*	*3,610*	*4,110*	*500 (13.9%)*
Personnel man-years	1,248.5	1,392	1,498	106
San Luis Obispo Campus	*774.5*	*852*	*911*	*59*
Kellogg-Voorhis Campus	*474*	*540*	*587*	*47*

GENERAL ANALYSIS

Objectives

California State Polytechnic College is the only polytechnic college in the State College System. As such and in keeping with the mandate of its Enabling Act, the college emphasizes the applied fields of agriculture, engineering, business and home economics together with the closely related supporting fields of physical sciences, natural sciences and mathematics.

Established in 1901 just outside San Luis Obispo on a campus which has been expanded to 2,850 acres, the college also has its 157-acre Voorhis Campus near San Dimas and its Kellogg Campus of 816 acres near Pomona. Cal Poly was established as a statewide rather than a regional school thus setting a pattern in enrollment which has continued to the present.

The college provides a highly diversified, occupationally centered instructional program. Bachelor of science degree programs prepare students to meet both present and future requirements of specific occupations in production, supervision, management, product design and development, sales, services, teaching and similar areas.

Each student selects his major occupational field as a freshman. Basic technical and exploratory courses in the major field are stressed during the student's first 2 years with the last 2 years providing increasing proportions of general education and supporting courses. Instructional philosophy emphasizes laboratory and field work, with constant interplay between general principles and practical applications. The college seeks to make the arts and sciences an integral part of all curricula to the end that students will be better prepared for an effective and intelligent citizenship.

At the San Luis Obispo Campus, agricultural, engineering, applied arts and applied sciences divisions offer 33 occupationally oriented majors. All of these curricula lead to the bachelor of science degree. The master of arts degree in education also is offered with concentrations in education, agriculture, mathematics, physical education, biological sciences, physical sciences and social sciences. A 2-year technical course in the major fields of agriculture also is available.

Indicative of the college's statewide scope, the San Luis Obispo Campus draws its students from all the counties of California; in an average year less than 10 percent of its enrollment consists of students who are residents of San Luis Obispo County. More than 400 students come annually from other countries, representing in some years as many as 63 nations.

The Kellogg Campus has been the college's southern center of instructional activity since 1956. In that year new college facilities were ready at the Kellogg Campus and the instructional program which the college had begun on its Voorhis Campus in 1938 was transferred to the larger campus. The Kellogg Campus serves students from many counties of California but the majority of its students come from the southern counties of the State. Agricultural, engineering and arts and sciences divisions at the Kellogg Campus offer 22 occupationally oriented majors each of which leads to the bachelor of science degree.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SAN LUIS OBISPO CAMPUS						
GENERAL ADMINISTRATION						
PERSONAL SERVICES						
(See page 255, Salary Supplement)						
Authorized Positions:						
Executive	8.9	10.2	10.2	$91,054	$101,870	$103,741
Business management	36.8	38	38	194,522	201,324	206,791
Totals, Authorized Positions	45.7	48.2	48.2	$285,576	$303,194	$310,532

This function includes the executive and administrative offices serving the institution. Responsibilities charged to this function are the college building program, administration of the instructional program, business management, personnel administration, and property management.

A total of 1.6 additional positions are provided in the budget year. Of this, 0.3 is within the executive area and will provide for a full-time publications manager. The balance is in business management. These include the 0.5 administrative assistant I in the business manager's office which position will serve as a budget officer and assistant to the business manager. In the personnel office a 0.8 stenographer position is added for the payroll section.

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SAN LUIS OBISPO CAMPUS—Continued						
	GENERAL ADMINISTRATION—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions:				SALARY RANGE		
	Executive:						
	Publications manager	–	–	0.3	†	–	$3,318
	Business Management:						
	Administrative assistant I	–	–	0.5	$590–717	–	3,540
	Intermediate stenographer	–	–	0.8	362–440	–	3,560
	Totals, Proposed New Positions	–	–	1.6	–	–	$10,418
	Totals, Salaries and Wages	45.7	48.2	49.8	$285,576	$303,194	$320,950
	Staff benefits	–	–	–	20,634	23,122	24,440
	Totals, Personal Services	45.7	48.2	49.8	$306,210	$326,316	$345,390
	OPERATING EXPENSES						
	Supplies and services				$2,835	$2,270	$2,750
	Reception expenses and guest meals				370	1,000	1,000
	Campus master planning				7,500	7,500	7,500
	Totals, Operating Expenses				$10,705	$10,770	$11,250
	EQUIPMENT				$5,511	$6,199	$7,500
	Totals, General Administration				$322,426	$343,285	$364,140

STUDENT AND GENERAL INSTITUTIONAL SERVICES

This function includes noninstructional expenditures for services provided to the students, and those operating expenses which apply to the college generally (exclusive of library and plant operation).

The college operates on a quarter system, also offering a full summer quarter. This means that the registration, grade recording and other peak-load causing operations are repeated 3 times in the regular school year and again in the summer. The budget year provides 2.5 positions. Included is the 0.5 position of administrative assistant I who will assist the dean of students with disciplinary problems, correspondence, th loan fund program, and foreign students of whom this colleg has an unusually high percentage. An intermediate steno rapher is provided in the placement office to assist with bot professional and student placement. A typist-clerk is provide in activities and housing for that office which has a heav load because more students are housed on the San Luis Obisp campus than at any other college in the system. Ninety per cent of its students claim as home a city more than 100 mile distant from the school.

	PERSONAL SERVICES						
	(See page 255, Salary Supplement)						
	Authorized Positions:						
	Dean's office	2	2	2	$20,928	$21,188	$21,464
	Admissions and records	23.8	25	25	113,355	127,754	133,072
	Student personnel	16.9	19.6	19.6	121,400	145,087	151,082
	Health service	16.6	17.4	17.4	125,442	132,185	134,773
	Totals, Authorized Positions	59.3	64	64	$381,125	$426,214	$440,391
	Proposed New Positions:						
	Dean's Office:				SALARY RANGE		
	Administrative assistant I	–	–	0.5	590–717	–	3,540
	Student Personnel:						
	Intermediate stenographer	–	–	1	362–440	–	4,452
	Intermediate typist-clerk	–	–	1	345–419	–	4,242
	Totals, Proposed New Positions	–	–	2.5	–	–	$12,234
	Totals, Salaries and Wages	59.3	64	66.5	$381,125	$426,214	$452,625
	Staff benefits	–	–	–	27,776	32,190	34,416
	Totals, Personal Services	59.3	64	66.5	$408,901	$458,404	$487,041
	OPERATING EXPENSES						
	Student personnel				$17,953	$18,500	$20,400
	Health service				14,381	16,740	19,455
	General Institutional Expense:						
	Printing				7,051	18,621	20,358
	Traveling—in-state				19,993	19,387	20,041
	Traveling—out-of-state				3,725	7,780	8,268
	Communications				55,160	46,010	59,380
	College memberships				1,222	1,258	1,712
	Other				29,239	23,113	25,000
	Total General Institutional Expense				$116,390	$116,169	$134,759
	Totals, Operating Expenses				$148,724	$151,409	$174,614
	EQUIPMENT				$9,392	$1,912	$4,200
	Totals, Student and General Institutional Services				$567,017	$611,725	$665,855

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SAN LUIS OBISPO CAMPUS—Continued						
INSTRUCTION						
This function includes all expenditures pertaining to classroom instruction and related supporting services, and is of primary importance because it directly implements the educational objectives of the college. Faculty staffing formula determinations are based on course offerings and student loads. In the instructional area 4 man-years of supervision time and 35.5 additional full-time and 0.5 summer faculty positions are proposed in this budget. In support of the foregoing and based on formula 11 man-years of technical and clerical assistance is provided. Additional staff is provided in instructional services including 2 man-years for the audio-visual function based on formula and 1 man-year for workload needs on the college farm.						
PERSONAL SERVICES						
(See page 256, Salary Supplement)						
Authorized Positions:						
Instructional	430.1	509.1	509.1	$3,654,449	$4,100,559	$4,295,153
Instructional services	32	30.2	30.2	148,585	142,288	143,212
Totals, Authorized Positions	462.1	539.3	539.3	$3,803,034	$4,242,847	$4,438,365
Proposed New Positions:						
Instructional:						
Division chairman	–	–	4	†	–	25,360
Instructional faculty	–	–	35.5	†	–	221,900
Instructional faculty — summer quarter	–	–	0.5	†	–	3,620
Equipment technician II—plant operation	–	–	1	SALARY RANGE 536–650	–	6,432
Equipment technician II — computer	–	–	1	536–650	–	6,432
Athletic equipment attendant I	–	–	1	345–419	–	4,242
Intermediate stenographer	–	–	3	362–440	–	13,356
Student assistant	–	–	5	1–2.10 hr	–	16,000
Instructional Services:						
Audio-visual coordinator	–	–	1	†	–	6,340
Technical assistant I	–	–	1	345–419	–	4,242
Tractor operator-laborer	–	–	1	486–536	–	5,832
Totals, Proposed New Positions	–	–	54	–	–	$313,756
Totals, Salaries and Wages	462.1	539.3	593.3	$3,803,034	$4,242,847	$4,752,121
Staff benefits	–	–	–	279,346	325,525	367,510
Totals, Personal Services	462.1	539.3	593.3	$4,082,380	$4,568,372	$5,119,631
OPERATING EXPENSES						
Administration and teaching				$191,627	$195,277	$233,030
Master teacher				5,013	5,963	7,800
Special lecture				375	1,000	1,000
Computer expense				–	660	700
Audio-visual				14,537	13,640	15,025
College farm				58,686	74,548	50,620
Contributions for teachers' retirement				4,400	4,400	–[1]
Totals, Operating Expenses				$274,638	$295,488	$308,175
EQUIPMENT				$81,343	$87,307	$81,907
Totals, Instruction				$4,438,361	$4,951,167	$5,509,713
LIBRARY						
This function includes all expenditures relating to the processing of new book acquisitions, maintenance of current holdings, maintenance of card catalogs, services to individual students and faculty, and supervision of the foregoing activities. During the current year temporary help was allowed to process an augmented book allowance provided by legislative action. The budget year makes provision for 1 man-year for technical processing, 2.7 man-years for public service points in a new library addition, and 1.5 man-years of temporary help by formula to process new book acquisitions and other required work in the technical processing area. A more detailed discussion of the library function will be found in the program augmentation statement on page 254.						
PERSONAL SERVICES						
(See page 257, Salary Supplement)						
Authorized positions	36.7	44.2	44.2	$191,084	$238,149	$252,376
Workload and Administrative Adjustments:						
Temporary help	–	1.9	–	–	9,396	–

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

[1] Expenditure for the budget year included as part of staff benefits.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SAN LUIS OBISPO CAMPUS—Continued						
	LIBRARY—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions:				SALARY RANGE		
	Intermediate typist-clerk	–	–	1.5	$345–419	–	$6,363
	Student assistant	–	–	1.2	1–2.10 hr	–	3,840
	Temporary help—library book augmentation	–	–	1.5	–	–	7,182
	Totals, Proposed New Positions	–	–	4.2	–	–	$17,385
	Totals, Salaries and Wages	36.7	46.1	48.4	$191,084	$247,545	$269,761
	Staff benefits	–	–	–	13,888	18,588	20,450
	Totals, Personal Services	36.7	46.1	48.4	$204,972	$266,133	$290,211
	OPERATING EXPENSES						
	Supplies and services				$29,685	$31,494	$55,976
	Library books				60,888	83,893	97,710
	Totals, Operating Expenses				$90,573	$115,387	$153,686
	EQUIPMENT				$7,125	$647	$700
	Totals, Library				$302,670	$382,167	$444,597
	PLANT OPERATION						
	This function includes all expenditures of operating and maintaining the college physical plant (grounds, buildings, heating and cooling systems, utilities, etc.), security activities, motor vehicle operations, and administration of these activities. A total of 6.1 positions are provided in the budget year. Of this number 5.1 man-years are added in the custodial area based on workload formula. In addition 1 plumber position i added because of the rapid building growth of the college an particularly because so much of the plumbing is very old bu tied into the new system which has been installed in increment as each new building has been erected.						
	PERSONAL SERVICES						
	(See page 258, Salary Supplement)						
	Authorized positions	153.3	157.6	157.6	$667,611	$706,550	$716,781
	Proposed New Positions:				SALARY RANGE		
	Plumber I	–	–	1	536–590	–	6,432
	Supervising custodian I	–	–	1	380–463	–	4,560
	Custodian (effective January 1, 1965)	–	–	2	345–419	–	4,140
	Student assistant—custodian	–	–	2.1	1–2.10 hr	–	6,720
	Totals, Proposed New Positions	–	–	6.1	–	–	$21,852
	Totals, Salaries and Wages	153.3	157.6	163.7	$667,611	$706,550	$738,633
	Staff benefits	–	–	–	48,806	53,952	56,362
	Totals, Personal Services	153.3	157.6	163.7	$716,417	$760,502	$794,995
	OPERATING EXPENSES						
	Maintenance of structures				$82,219	$87,200	$93,300
	Maintenance of grounds				9,247	10,050	10,275
	Security				1,612	1,900	3,100
	Utilities				260,156	272,500	287,129
	Motor vehicle operation				31,602	19,000	19,300
	Moving expense				1,319	–	500
	Totals, Operating Expenses				$386,155	$390,650	$413,604
	EQUIPMENT				$9,536	$9,915	$12,500
	Totals, Plant Operation				$1,112,108	$1,161,067	$1,221,099
	REIMBURSED ACTIVITIES						
	This function includes all fully reimbursed activities, such as research projects for governmental agencies and private enterprises, services to auxiliary organizations, summer session, extension, etc. The Reimbursed Activities amount is completely off-set by reimbursements related to these activities.						

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SAN LUIS OBISPO CAMPUS—Continued						
	REIMBURSED ACTIVITIES—Continued						
	PERSONAL SERVICES						
	(See page 258, Salary Supplement)						
	Authorized Positions:						
	Auxiliary organizations	2.3	2.3	2.3	$23,149	$23,212	$23,278
	Parking	0.6	3	3	9,506	9,760	9,760
	Other	14.5	15.7	15.7	58,207	65,868	66,437
	Totals, Authorized Positions	17.4	21	21	$90,862	$98,840	$99,475
	Totals, Salaries and Wages	17.4	21	21	$90,862	$98,840	$99,475
	Staff benefits	–	–	–	6,349	9,858	9,979
	Totals, Personal Services	17.4	21	21	$97,211	$108,698	$109,454
	OPERATING EXPENSES						
	Overseas projects				–	$12,906	–
	Auxiliary organizations				$615	63,650	$58,100
	Residence halls				38,071	36,000	36,000
	Parking				1,266	1,500	1,500
	Other				2,899	16,300	17,370
	Totals, Operating Expenses				$42,851	$130,356	$112,970
	EQUIPMENT				$144	–	–
	Totals, Reimbursed Activities				$140,206	$239,054	$222,424
	Totals, Support				$6,882,788	$7,688,465	$8,427,828
	REIMBURSEMENTS						
	Material and service fees				*—$455,439*	*—$482,265*	*—$528,795*
	Nonresident fees				*—193,911*	*—127,975*	*—241,788*
	Application fees				*—8,305*	*—8,565*	*—8,565*
	Parking				*—78,214*	*—48,045*	*—83,775*
	Residence halls				*—38,071*	*—36,000*	*—36,000*
	Auxiliary organizations				*—23,908*	*—89,014*	*—83,549*
	Overseas projects				*—9,866*	*—86,874*	*—34,813*
	Miscellaneous				*—306,453*	*—131,282*	*—126,011*
	Totals, Reimbursements				*—$1,114,267*	*—$1,010,020*	*—$1,143,296*
	Estimated salary savings	–	*—24.2*	*—31.7*	–	*—144,514*	*—257,782*
	NET TOTALS, SUPPORT—SAN LUIS OBISPO				$5,768,521	$6,533,931	$7,026,750

KELLOGG-VOORHIS CAMPUS

GENERAL ADMINISTRATION

This function includes the executive and administrative offices serving the institution. Responsibilities charged to this function are the college building program, administration of the instructional program, business management, personnel administration, and property management.

The increased staff for this function provided for the budget year relates to workload increases created by additional FTE. A bookkeeping machine operator is provided for the accounting function and an intermediate account clerk is provided for the purchasing function.

	PERSONAL SERVICES						
	(See page 258, Salary Supplement)						
	Authorized Positions:						
	Executive	9.7	10.5	10.5	$68,945	$78,363	$80,549
	Business management	25	28.5	28.5	137,891	154,613	160,023
	Totals, Authorized Positions	34.7	39	39	$206,836	$232,976	$240,572
	Proposed New Positions:						
	Business Management:				SALARY RANGE		
	Intermediate account clerk	–	–	1	345–419	–	4,242
	Bookkeeping machine operator	–	–	1	345–419	–	4,242
	Totals, Proposed New Positions	–	–	2	–	–	$8,484
	Totals, Salaries and Wages	34.7	39	41	$206,836	$232,976	$249,056
	Staff benefits	–	–	–	14,924	17,851	18,893
	Totals, Personal Services	34.7	39	41	$221,760	$250,827	$267,949

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	KELLOGG-VOORHIS CAMPUS—Continued						
	GENERAL ADMINISTRATION—Continued						
	OPERATING EXPENSES						
	Supplies and services				$8,231	$11,675	$13,000
	Reception expenses and guest meals				83	700	700
	Campus master planning				7,500	7,500	7,500
	Totals, Operating Expenses				$15,814	$19,875	$21,200
	EQUIPMENT				$3,840	$2,121	$3,419
	Totals, General Administration				$241,414	$272,823	$292,568
	STUDENT AND GENERAL INSTITUTIONAL SERVICES						
	PERSONAL SERVICES (See page 260, Salary Supplement)						
	Authorized Positions:						
	Dean's office	2	2	2	$22,071	$21,648	$21,648
	Admissions and records	15	14.3	14.3	82,766	79,580	82,663
	Student personnel	16.1	18.3	18.3	104,836	124,246	127,628
	Health service	11.1	10	10	66,212	73,314	75,818
	Totals, Authorized Positions	44.2	44.6	44.6	$275,885	$298,788	$307,757
	Proposed New Positions:						
	Student Personnel:				SALARY RANGE		
	Counselor	–	–	0.5	†	–	3,170
	Admissions and Records:						
	Intermediate typist-clerk	–	–	1	345–419	–	4,242
	Totals, Proposed New Positions	–	–	1.5	–	–	$7,412
	Totals, Salaries and Wages	44.2	44.6	46.1	$275,885	$298,788	$315,169
	Staff benefits	–	–	–	20,124	23,150	24,159
	Totals, Personal Services	44.2	44.6	46.1	$296,009	$321,938	$339,328
	OPERATING EXPENSES						
	Student personnel				$16,226	$18,429	$22,000
	Health service				8,990	10,700	12,260
	General Institutional Expense:						
	Printing				8,482	11,850	12,500
	Traveling—in-state				10,312	10,300	12,000
	Traveling—out-of-state				2,628	5,592	5,878
	Communications				42,636	41,177	49,100
	College memberships				401	628	628
	Other				3,133	4,300	4,300
	Total General Institutional Expense				$67,592	$73,847	$84,406
	Totals, Operating Expenses				$92,808	$102,976	$118,666
	EQUIPMENT				$11,608	$4,441	$4,459
	Totals, Student and General Institutional Services				$400,425	$429,355	$462,453

This function includes noninstructional expenditures for services provided to the students, and those operating expenses which apply to the college generally (exclusive of library and plant operation).

During the budget year provision is made for the addition of 0.5 counselor in the student personnel section. In addition an intermediate typist-clerk is added for admission and records workload. The increases are related to the increased enrollment in the budget year. The college operates on a quarter system similar to the system at the San Luis Obispo campus.

INSTRUCTION

This function includes all expenditures pertaining to classroom instruction and related supporting services, and is of primary importance because it directly implements the educational objectives of the college.

Faculty staffing formula determinations are based on course offerings and students' loads. In the instructional area 24 additional full-time and 2.4 summer faculty positions are allowed in this budget. In support of the foregoing and based on formula 10 man-years of technical and clerical assistance is provided. An additional 0.5 man-years of clerical time is added for workload in the audio-visual program.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
KELLOGG-VOORHIS CAMPUS—Continued						
INSTRUCTION—Continued						
PERSONAL SERVICES						
(See page 260, Salary Supplement)						
Authorized Positions:						
Instructional	241.6	296.2	296.2	$1,852,607	$2,228,907	$2,371,352
Instructional services	23.1	26.5	26.5	118,251	138,400	141,036
Totals, Authorized Positions	264.7	322.7	322.7	$1,970,858	$2,367,307	$2,512,388
Proposed New Positions:						
Instructional:				SALARY RANGE		
Instructional faculty	–	–	24	†	–	152,160
Instructional faculty—summer quarter	–	–	2.4	†	–	15,960
Equipment technician I	–	–	0.5	486–590	–	2,866
Technical assistant I	–	–	1	345–419	–	4,140
Intermediate stenographer	–	–	0.5	362–440	–	2,226
Student assistant	–	–	8	1–2.10 hr	–	25,600
Instructional Services:						
Intermediate typist-clerk	–	–	0.5	345–419	–	2,121
Totals, Proposed New Positions	–	–	36.9	–	–	$205,073
Totals, Salaries and Wages	264.7	322.7	359.6	$1,970,858	$2,367,307	$2,717,461
Staff benefits	–	–	–	144,716	184,646	212,995
Totals, Personal Services	264.7	322.7	359.6	$2,115,574	$2,551,953	$2,930,456
OPERATING EXPENSES						
Administration and teaching				$111,343	$120,309	$135,015
Master teacher				299	2,707	2,707
Special lecture				600	1,000	1,000
Computer expense				–	300	500
Computer rental				–	10,000	13,380
Audio-visual				4,500	7,400	9,250
College farm				50,914	53,020	39,400
Contributions for teachers' retirement				3,076	3,000	–[1]
Totals, Operating Expenses				$170,732	$197,736	$201,252
EQUIPMENT				$43,902	$59,668	$81,459
Totals, Instruction				$2,330,208	$2,809,357	$3,213,167

LIBRARY

This function includes all expenditures relating to the processing of new book acquisitions, maintenance of current holdings, maintenance of card catalogs, services to individual students and faculty and supervision of the foregoing activities.

During the current year 3.6 man-years of temporary help was allowed to process an augmented book allowance provided by legislative action. The budget year makes provision for 1.6 man-years of additional assistance to process new book allowances and other required works in the technical processing area. A more detailed discussion of the library function will be found in the program augmentation statement on page 254.

PERSONAL SERVICES						
(See page 261, Salary Supplement)						
Authorized positions	23.5	25	25	$129,984	$144,586	$150,009
Workload and Administrative Adjustments:						
Temporary help	–	3.6	–	–	17,150	–
Proposed New Positions:						
Temporary help—library book augmentation	–	–	1	SALARY RANGE –	–	4,788
Student assistant	–	–	0.6	1–2.10 hr.	–	1,920
Totals, Proposed New Positions	–	–	1.6	–	–	$6,708
Totals, Salaries and Wages	23.5	28.6	26.6	$129,984	$161,736	$156,717
Staff benefits	–	–	–	9,497	12,552	11,770
Totals, Personal Services	23.5	28.6	26.6	$139,481	$174,288	$168,487
OPERATING EXPENSES						
Supplies and services				$29,776	$36,454	$41,485
Library books				65,219	82,482	72,168
Totals, Operating Expenses				$94,995	$118,936	$113,653
EQUIPMENT				$11,790	$2,050	$7,905
Totals, Library				$246,266	$295,274	$290,045

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

[1] Expenditures for the budget year included as part of staff benefits.

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	KELLOGG-VOORHIS CAMPUS—Continued						
	PLANT OPERATION						
	This function includes all expenditures of operating and maintaining the college physical plant (grounds, buildings, heating and cooling systems, utilities, etc.) security activities, motor vehicle operations, and administration of these activities. A total of 11.8 positions are proposed in the budget year. Of this number 10 man-years are added in the custodial ar based on workload. In addition 1 carpenter is added f maintenance of structures, and 0.8 man-year of student assista time is added for work with the motor vehicle operation pr gram.						
	PERSONAL SERVICES						
	(See page 261, Salary Supplement)						
	Authorized positions, Kellogg Campus	96.7	108	108	$459,089	$490,843	$509,250
	Authorized positions, Voorhis Campus	7.4	7.7	7.7	29,304	34,041	34,780
	Totals, Authorized Positions	104.1	115.7	115.7	$488,393	$524,884	$544,030
	Proposed New Positions:				SALARY RANGE		
	Carpenter I	–	–	1	536–590	–	6,432
	Supervising custodian I (effective September 1, 1964)	–	–	1	380–463	–	3,900
	Custodian (effective September 1, 1964)	–	–	4	345–419	–	14,140
	Student assistant (auto maintenance)	–	–	0.8	1–2.10 hr	–	2,400
	Student assistant (effective September 1, 1964)	–	–	5	1–2.10 hr	–	13,300
	Totals, Proposed New Positions	–	–	11.8	–	–	$40,172
	Totals, Salaries and Wages	104.1	115.7	127.5	$488,393	$524,884	$584,202
	Staff benefits	–	–	–	35,728	40,722	44,910
	Totals, Personal Services	104.1	115.7	127.5	$524,121	$565,606	$629,112
	OPERATING EXPENSES						
	Maintenance of structures				$45,386	$57,969	$70,918
	Maintenance of grounds				9,969	12,518	12,518
	Utilities				97,927	114,633	140,851
	Motor vehicle operation				23,969	24,500	25,000
	Voorhis maintenance				24,319	24,221	23,321
	Totals, Operating Expenses				$201,570	$233,841	$272,608
	EQUIPMENT				$24,594	$8,415	$9,385
	Totals, Plant Operation				$750,285	$807,862	$911,105
	REIMBURSED ACTIVITIES						
	This function includes all fully reimbursed activities, such as research projects for governmental agencies and private enterprises, services to auxiliary organizations, summer session, extension, etc. The Reimbursed Activities amount is completely offset b reimbursements related to these activities. Adjustments provided in the current year and new position proposed in the budget year are based on growth of reimburse programs.						
	PERSONAL SERVICES						
	(See page 261, Salary Supplement)						
	Authorized Positions:						
	Auxiliary organizations	1.3	1	1	$11,299	$10,188	$10,692
	Parking	1.4	1.5	1.5	4,300	4,500	4,500
	Other	0.1	0.2	0.2	373	747	747
	Totals, Authorized Positions	2.8	2.7	2.7	$15,972	$15,435	$15,939
	Workload and Administrative Adjustments:						
	Auxiliary Organizations:				SALARY RANGE		
	Building maintenance man	–	0.5	–	463–510	2,940	–
	Totals, Workload and Administrative adjustments	–	0.5	–	–	$2,940	–

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
KELLOGG-VOORHIS CAMPUS—Continued							
REIMBURSED ACTIVITIES—Continued							
PERSONAL SERVICES—Continued							
Proposed New Positions:							
Auxiliary Organizations:				SALARY RANGE			
Building maintenance man	–	–	0.5	$463–510	–	$3,060	
Other:							
Student assistant	–	–	0.4	1–2.10 hr	–	1,253	
Parking:							
Campus security officer	–	–	2	463–562	–	11,112	
Totals, Proposed New Positions	–	–	2.9	–	–	$15,425	
Totals, Salaries and Wages	2.8	3.2	5.6	$15,972	$18,375	$31,364	
Staff benefits	–	–	–	1,130	1,267	2,578	
Totals, Personal Services	2.8	3.2	5.6	$17,102	$19,642	$33,942	
OPERATING EXPENSES							
Auxiliary organizations				$6,165	$5,253	$5,253	
Residence halls				18,285	21,000	21,000	
Parking				1,287	1,140	4,010	
Other				49	200	700	
Totals, Operating Expenses				$25,786	$27,593	$30,963	
Totals, Reimbursed Activities				$42,888	$47,235	$64,905	
TOTALS SUPPORT				$4,011,486	$4,661,906	$5,234,243	
REIMBURSEMENTS							
Material and service fees				*—$251,939*	*—$283,695*	*—$321,930*	
Nonresident fees				*—50,333*	*—65,660*	*—66,750*	
Application fees				–	*—8,750*	*—10,000*	
Parking				*—73,392*	*—75,430*	*—75,430*	
Residence halls				*—18,285*	*—21,000*	*—21,000*	
Auxiliary organizations				*—17,749*	*—19,738*	*—20,322*	
Miscellaneous				*—38,375*	*—28,701*	*—30,454*	
Totals, Reimbursements				*—$450,073*	*—$502,974*	*—$545,886*	
Estimated salary savings	–	*—13.8*	*—19.4*	–	*—85,095*	*—157,599*	
NET TOTALS, SUPPORT—KELLOGG-VOORHIS				$3,561,413	$4,073,837	$4,530,758	
NET TOTALS, SUPPORT—ALL CAMPUSES				$9,329,934	$10,607,768	$11,557,508	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	1,248.5	1,424	1,424	$8,507,220	$9,599.770	$10,028,615	
Workload and administrative adjustments	–	6	–	–	29,486	–	
Proposed new positions	–	–	125.1	–	–	658,919	
Totals, Salaries and Wages	1,248.5	1,430	1,549.1	$8,507,220	$9,629,256	$10,687,534	
Estimated salary savings	–	*—38*	*—51.1*	–	*—229,609*	*—415,381*	
Net Totals, Salaries and Wages	1,248.5	1,392	1,498	$8,507,220	$9,399,647	$10,272,153	
Staff benefits	–	–	–	622,918	743,423	828,462	
Totals, Personal Services	1,248.5	1,392	1,498	$9,130,138	$10,143,070	$11,100,615	$957,545 (9.4%)
Operating expenses				1,555,351	1,795,017	1,932,641	137,624 (7.7%)
Equipment				208,785	182,675	213,434	30,759 (16.8%)
Reimbursements				*—1,564,340*	*—1,512,994*	*—1,689,182*	*—176,188*
TOTAL EXPENDITURES				$9,329,934	$10,607,768	$11,557,508	$949,740 (9%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation				$8,531,148	$10,485,516	$11,557,508	
Transfer from other state colleges				57,060	–	–	
Allocation from Salary Increase Fund				498,989	–	–	
Allocation from OASDI Fund				–	122,252	–	
Retirement, health and welfare				622,918	–	–	
Total Available				$9,710,115	$10,607,768	$11,557,508	
Unexpended balance, estimated savings				—380,181	–	–	
TOTAL EXPENDITURES				$9,329,934	$10,607,768	$11,557,508	

MARITIME ACADEMY

Located at Morrow Cove, Vallejo

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$435,422	$488,246	$494,683	$6,437 (1.3%)
	Average enrollment	231	229	250	21
	Cost Per Student:				
	Net [a]	$1,885	$2,132	$1,979	—$153 (—7.2%)
	Gross	$3,285	$3,496	$3,294	—$202 (—5.8%)
	Personnel man-years	80.3	81.4	81.4	–

GENERAL ANALYSIS

Objectives

The Maritime Academy trains qualified young men to become licensed officers in the Merchant Marine. The course is 3 years in length and leads to the Bachelor of Science degree with a specialization in either the deck or engineering fields.

Program and Performance

The 3-year training program during which the student attends school 11 months of each year, is culminated by the United States Coast Guard examination for a license as either third mate or third assistant engineer. The student must pass the license examination before he can receive a degree.

The program at the academy is supplemented by a yearly sea training period of 3 months' duration aboard the Golden Bear, a merchant type ship loaned to California by the Federal Maritime Administration. These sea training periods provide training in celestial navigation, piloting and midocean ship operation. This training is essential to establish the eligibility of the student to take the United States Coast Guard licens examination.

The Maritime Academy Act of 1958 revised the method b which federal grants and subsidies are made to the variou state-supported maritime academies. The new law permits a outright grant of $25,000 to academies operating in accordanc with prescribed standards and an additional payment of $50,00 for academies that accept out-of-state students. The aid als provides for payments of $600 per student per academic year t assist in defraying the cost of uniforms, books, and subsistenc for each student. Of the total of $600 the state receives $40 and the remaining $200 goes to each midshipman.

In addition to providing the ship for the training cruise, th Federal Government also provides for the annual drydockin overhaul and major repair of the Maritime Academy ship at a estimated cost of $62,500. This amount, however, is not reflecte in the budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 265, Salary Supplement)							
Authorized positions	80.3	82.1	82.1	$522,629	$542,994	$551,377	
Estimated salary savings	–	—0.7	—0.7	–	—7,600	—8,500	
Net Totals, Salaries and Wages	80.3	81.4	81.4	$522,629	$535,394	$542,877	
Staff benefits	–	–	–	41,453	46,900	49,165	
Totals, Personal Services	80.3	81.4	81.4	$564,082	$582,294	$592,042	$9,748 (1.7%)
OPERATING EXPENSES							
Administration:							
General expense				$3,375	$3,290	$3,290	
Printing				971	1,451	1,451	
Communications				6,632	7,123	7,123	
Traveling—in-state				1,626	1,712	1,712	
Traveling—out-of-state				143	551	551	
Contributions to teachers' retirement [b]				393	393	–	
Instruction:							
Instructional expense				4,068	5,496	6,000	
Library books				2,984	4,750	4,750	
Library expense				1,132	2,000	2,000	
Care and Subsistence:							
Feeding				$3,858	92,690	100,365	
Housekeeping				6,126	5,963	6,510	
Medical care				2,434	2,366	2,583	
Plant Operation:							
Recurring maintenance of structures and grounds				5,238	6,000	6,000	
Utilities				27,226	30,200	30,200	
Motor vehicle operation				2,219	2,293	2,454	
Ship Operation:							
Maintenance of ship				17,108	18,500	18,500	
Pilotage				656	1,000	1,000	
Fuel oil				25,119	25,000	25,008	
Water				111	150	150	
Replacement of mattresses				–	–	2,665	
Totals, Operating Expenses				$191,419	$210,928	$222,312	$11,384 (5.4%)

[a] After reimbursements from students, employees and the Federal Government.
[b] Included in staff benefits effective July 1, 1964.

MARITIME ACADEMY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
EQUIPMENT				$3,422	$7,392	$9,097	$1,705 (23.1%)
REIMBURSEMENTS							
Student fees				*—$157,242*	*—$140,648*	*—$153,048*	
Federal payments				*—160,761*	*—166,200*	*—170,200*	
Service to employees				*—5,498*	*—5,520*	*—5,520*	
Totals, Reimbursements				*—$323,501*	*—$312,368*	*—$328,768*	*—$16,400 (—5.3%)*
TOTAL EXPENDITURES				$435,422	$488,246	$494,683	$6,437 (1.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
APPROPRIATIONS				
Budget Act appropriation	$397,982	$474,026	$494,683	
Allocation from Emergency Fund	–	9,987	–	
Allocation from Salary Increase Fund	22,668	–	–	
Allocation from OASDI Fund	–	6,786	–	
Retirement, health and welfare	41,453	–	–	
Total Available	$462,103	$490,799	$494,683	
Unexpended balance, estimated savings	—26,681	—2,553	–	
TOTAL EXPENDITURES	$435,422	$488,246	$494,683	

REVENUES

Miscellaneous *(General Fund)*	$404	$600	$600	

STATE SCHOLARSHIP COMMISSION

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,345,218	$3,030,233	$4,012,480	$982,247 (32.4%)
Personnel man-years	12.9	14.6	16.0	1.4
Scholarship Awards:				
Regular Program:				
Number	3,840	4,480	5,120	640
Amount	$2,208,148	$2,822,400	$3,840,000	$1,017,600
Average cost	$575	$630	$750	$120
Agriculture Program:				
Number	42	33	30	—3
Amount	$5,722	$5,250	$5,040	—$210
Average cost	$136	$159	$168	$9
Administration:				
Cost	$131,348	$152,583	$167,440	$14,857
Percent of total expenditures	5.6%	5%	4.2%	(0.8%)

GENERAL ANALYSIS

Objectives

The State Scholarship Commission, consisting of 9 members appointed by the Governor, administers a statewide program of competitive scholarships enabling a group of academically able students to attend the college of their choice. These students, because of financial considerations, would not have the freedom of college choice without the scholarship program. The program has encouraged independent institutions to expand enrollment facilities and absorb a proportion of the student's educational cost without a burden on the taxpayers for capital investment in instructional facilities and operating costs. The scholarship programs at public universities and colleges of the State have been supplemented and strengthened as a result of the State Scholarship Program.

Program and Performance

Under provisions enacted by the Legislature in 1960, the number of authorized scholarships for the 1964-65 academic year is increased from 4,480 to 5,120, this representing the maximum number of scholarships authorized in the law. Under provisions of Chapter 1878, Statutes of 1963, scholarship grants at independent colleges may vary up to $900 plus 90 percent of tuition and fees above $900 in $100 amounts, with a maximum of $1,500 for one academic year. No grant may be made in excess of tuition and fees for the academic year, excluding summer sessions, of the institution at which the scholarship is used.

Scholarships at the University of California and the state colleges are in the amount of the fees charged the students. Students who win State Scholarships but elect to attend a

STATE SCHOLARSHIP COMMISSION—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	
	GENERAL ANALYSIS—Continued				
	Program and Performance—Continued				
	junior college will have their scholarships held in trust for them by the commission as Junior College Reserve Scholarships. The awards are made on the basis of scholastic ability, academic potential, and the need for financial assistance to enable a student to attend the college of his choice. Academic aptitude is measured by means of the Scholastic Aptitude Test of the College Entrance Examination Board. Academic achievement is measured by a minimum performance in high school, and need for financial assistance is determined by a need-evaluation system and the judgment of college admissions and scholarship directors employed by the commission on a temporary basis.				
	Based upon an increase in the total number of units of wor as measured by applications received and award winners, additional clerical position and temporary help for evaluatio of need are necessary. Because of increasing college costs and because of the in crease in the maximum authorized by the Legislature, it i estimated that the average award will approximate $750 fo 1964-65 for a total of $3,840,000. Funds are included for renewal of Agricultural Scholarshi winners who had enrolled in college on the scholarship pro gram prior to its elimination by the Legislature in Chapte 672, Statutes of 1963.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 266, Salary Supplement)							
Authorized positions	12.9	14.6	14.6	$73,723	$80,822	$83,718	
Proposed New Positions:							
Intermediate typist-clerk (effective October 1, 1964)	–	–	1	SALARY RANGE 345–440	–	3,156	
Temporary help	–	–	0.3	–	–	2,535	
Overtime	–	–	0.1	–	–	1,400	
Totals, Proposed New Positions	–	–	1.4	–	–	$8,177	
Totals, Salaries and Wages	12.9	14.6	16	$73,723	$80,822	$90,809	
Staff benefits	–	–	–	5,387	6,624	7,346	
Totals, Personal Services	12.9	14.6	16	$79,110	$87,446	$98,155	$10,709 (12.2%)
OPERATING EXPENSES							
General expense				$10,154	$9,349	$10,894	
Communications				5,439	7,460	9,087	
Traveling—in-state				4,219	5,870	5,670	
Traveling—out-of-state				411	1,000	650	
Rent—building space				7,028	8,804	8,928	
Accounting services				4,664	4,564	5,625	
Research				3,131	2,000	3,000	
Study of student aid—contractual services				–	50,000	–	
Academic and need computation and data processing—general				12,125	22,200	23,300	
Academic and need computation and data processing—agriculture				121	200	28	
Scholarship awards—general				2,208,148	2,822,400	3,840,000	
Scholarship awards—agriculture				5,722	5,250	5,040	
Specialized agriculture testing program				1,407	–	–	
Totals, Operating Expenses				$2,262,569	$2,939,097	$3,912,222	$973,125 (33.1%)
EQUIPMENT				$3,689	$3,690	$2,103	—$1,587 (—43%)
REIMBURSEMENTS							
Executive Secretaries, Inc., scholarship award				—150	–	–	–
TOTAL EXPENDITURES				$2,345,218	$3,030,233	$4,012,480	$982,247 (32.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$2,442,277	$3,030,138	$4,012,480
Allocation from Salary Increase Fund	5,512	–	–
Allocation from OASDI Fund	–	696	–
Retirement, health and welfare	5,387	–	–
Total Available	$2,453,176	$3,030,834	$4,012,480
Unexpended balance, estimated savings	—107,958	—601	–
TOTAL EXPENDITURES	$2,345,218	$3,030,233	$4,012,480

REVENUES

Miscellaneous revenue *(General Fund)*	$4	–	–

COMMISSION ON MANPOWER, AUTOMATION AND TECHNOLOGY

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUMMARY			
	TOTAL EXPENDITURES			
	Support *(Department of Employment Contingent Fund)*	–	$75,000	$75,000
	Personnel man-years	–	2.2	2.2

GENERAL ANALYSIS

Objectives

To provide continuous reappraisal of the impact of automation and technological developments on the skills required in the California work force and the job opportunities available to them; and to make known the knowledge and information obtained to labor, management and public agencies to be used as a basis for planning programs and actions to develop the skills of California's work force for a changing technology, to deal more effectively with the problems of unemployment, and to further the economic growth and development of the State and the well-being of its people.

Program and Performance

The California Commission on Manpower, Automation and Technology was created by Chapter 998, Statutes of 1963, and consists of a total of 29 members including 4 members of the Senate appointed by the Senate Committee on Rules, 4 Members of the Assembly appointed by the Speaker, 15 members appointed by the Governor, and 6 ex officio members. Of the 15 members appointed by the Governor, 6 represent management, 6 represent labor, and 3 represent the general public. The ex officio members are the Commissioner of the Economic Development Agency, and the directors of the following departments: Agriculture, Education, Employment, Industrial Relations, and Social Welfare. The commission is charged with the following responsibilities:

(1) Study the introduction of modern production and distribution techniques in California to determine the impact of automated processes and other technological advancements on employment opportunities, the skill requirements of industry, business, and government, the displacement of employees, and the obsolescence of skills among members of the labor force.
(2) Study and analyze the processes of adjustment to automation and other technological advancements in the State's economy.
(3) Study and analyze surveys of current public and private programs in the field of job training, retraining, and skill developments generally to evaluate their effectiveness in providing employable skills in reference to both the changing composition of the State's labor force and the changing skill requirements of industry.
(4) Recommend co-ordinated surveys in the various labor markets of the State to project as best possible the basic skill requirements of industry, business, and government sufficiently in advance of need, and in the approximate quantity needed, to the end that such projections shall provide a body of usable information for the development of sound job training, retraining, and skill development programs by labor and management and responsible government agencies.
(5) Encourage labor and management to undertake jointly similar surveys and projections within their respective industries and occupations to maintain a high level of private initiative in meeting the skill development requirements of both employees and employers.

A State Manpower Advisory Committee will be constituted by the Governor with representatives from the designated fields of the public, labor, management, agriculture, education and training. This committee shall co-operate and assist the National Manpower Advisory Committee as established by the United States Manpower Development and Training Act of 1962.

The commission is required to submit annually to the Governor and the Legislature its findings and recommendations not later than December 31 of each calendar year.

The commission is in the organizing phase with the result that the 1963-64 authorized program level of expenditure is presently planned for continuation in 1964-65. Should there be any significant changes in the expenditure requirements as the program is further developed, they will be submitted for legislative consideration during the session.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 276, Salary Supplement)						
Authorized positions	–	2.2	2.2	–	$19,140	$19,690
Totals, Salaries and Wages	–	2.2	2.2	–	$19,140	$19,690
Staff benefits	–	–	–	–	1,410	1,843
Totals, Personal Services	–	2.2	2.2	–	$20,550	$21,533
OPERATING EXPENSES						
General expense				–	$1,500	$1,500
Printing				–	1,000	1,000
Communications				–	500	500
Traveling—in-state				–	10,000	10,000
Traveling—out-of-state				–	2,000	2,000
Rent				–	1,080	1,080
Pro rata charges				–	1,500	1,500
Accounting services				–	500	500
Research services				–	29,870	29,887
Tabulating services				–	5,000	5,000
Totals, Operating Expenses				–	$52,950	$52,967
EQUIPMENT				–	$1,500	$500
TOTAL EXPENDITURES *(Department of Employment Contingent Fund)*				–	$75,000	$75,000

COMMISSION ON MANPOWER, AUTOMATION AND TECHNOLOGY—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**Department of Employment Contingent Fund**			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation	–	$75,000	$75,000
8				
9	Total Available	–	$75,000	$75,000
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11	TOTAL EXPENDITURES	–	$75,000	$75,000
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BOARD OF CONTROL

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$17,544	$26,018	$26,154	$136 (0.5%)
	Personnel man-years	2.1	3.1	3.1	–

GENERAL ANALYSIS

Objectives

The board, consisting of the Director of General Services, the State Controller, and 1 other member appointed by the Governor, makes rules and regulations governing the presentation and auditing of claims, allowances for traveling on official business, and the issuance of merit awards. Other functions include considering, auditing, and recommending of claims against the State for which no appropriation has been made, and hearing appeals in accordance with the purchasing procedure under the provisions of Section 13391 of the Government Code.

Program and Performance

Each year the board considers claims arising because no appropriation is available or because the settlement of the claim was not otherwise provided for by law. At current levels this amounts to approximately 1,500 claims annually. Claims approved by the board are, with the sanction of the Governor, referred to the next session of the Legislature with a recommendation that an appropriation be made in payment thereof. The board subsequently pays all claims for which funds have been provided and the Governor has approved. The board meets semimonthly to conduct business, consider appeals, establish rules and regulations concerning state travel and per diem expenses, and hear claims.

This budget provides for the continuation of the existing program.

The board appoints members to the Merit Award Board on a 2-year basis and monthly considers the recommendations for awards of that board.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 276, Salary Supplement)							
Authorized positions	2.1	3.1	3.1	$14,600	$19,303	$19,525	
Staff benefits	–	–	–	1,149	1,523	1,653	
Totals, Personal Services	2.1	3.1	3.1	$15,749	$20,826	$21,178	$352 (1.7%)
OPERATING EXPENSES							
General expense				$1,026	$952	$952	
Communications				327	459	459	
Traveling—in-state				239	325	325	
Rent—building space				–	2,040	2,040	
Hearing services, Office of Administrative Procedure				203	750	1,000	
Totals, Operating Expenses				$1,795	$4,526	$4,776	$250 (5.5%)
EQUIPMENT				–	$666	$200	—$466 (—70%)
TOTAL EXPENDITURES				$17,544	$26,018	$26,154	$136 (0.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
APPROPRIATIONS			
Budget Act appropriation	$16,758	$24,893	$26,154
Allocation from Emergency Fund	–	987	–
Allocation from Salary Increase Fund	807	–	–
Allocation from OASDI Fund	–	138	–
Retirement, health and welfare	1,149	–	–
Total Available	$18,714	$26,018	$26,154
Unexpended balance, estimated savings	—1,170	–	–
TOTAL EXPENDITURES	$17,544	$26,018	$26,154

STATE CONTROLLER

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$4,521,619	$4,498,367	$4,590,136	$91,769 (2%
	Support *(Motor Vehicle Fuel Fund)*	669,501	732,073	761,224	29,151 (4%
	Support *(Motor Vehicle Transportation Tax Fund)*	153,901	148,671	150,886	2,215 (1.5%
	Support *(State School Building Aid Fund)* [a]	161,354	161,590	161,844	254 (0.2%
	Totals	$5,506,375	$5,540,701	$5,664,090	$123,389 (2.2%
	Personnel man-years	589.3	569.5	577.5	8

GENERAL ANALYSIS

Objectives

The State Controller is the elective state fiscal officer. He maintains the control accounts of all funds and appropriations, and audits all claims before issuing warrants on the State Treasury; classifies and funds all receipts and makes various apportionments of state revenues; administers the state payroll system; accounts agency trust moneys in the custody of the Treasurer; supervises the administration of state inheritance and gift taxes; accounts and collects motor vehicle fuel license tax, motor vehicle transportation license tax, petroleum and gas assessments, and insurance premiums tax; administers the tax refunds to nonhighway users of motor vehicle fuel; administers the provisions concerning county budget precedures; reports state, county, city, district, and street and highway financial transactions; prescribes the uniform accounting system for counties and special districts, and the audit standards for special districts; supervises the general procedures concerning delinquent property taxes and administers property tax-deeded to the State; and field audits expenditures by local governments for programs involving state subventions.

The State Controller also serves on a number of boards a commissions including the State Board of Equalization, Fra chise Tax Board, State Lands Commission, Pooled Money I vestment Board, Board of Control, and the various bond finan committees.

Program and Performance

The State Controller administers his office through 8 div sions in offices in Sacramento, Los Angeles, and San Francisc among other cities.

The proposed budget includes 15 proposed new positio which is partially offset by a decrease of 11 positions resultir from economies of machine operations and improved procedure This budget describes the programs and performances and t additional positions in the budgets for the various divisions.

ADMINISTRATION DIVISION

Objectives

This division provides general administration of the State Controller's office and staff assistance to the State Controller pertaining to his responsibilities as a member on boards and commissions. It also performs the auxiliary services for the entire State Controller's office.

Program and Performance

The State Controller's general administrative staff is respo sible for the general administration of 7 divisions; for lega research, personnel, accounting, and miscellaneous auxiliar services. This budget reflects the transfer of 1 clerical positio from Tax Collection and Refund Division in order to provid additional stenographic assistance for the State Controller.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 276, Salary Supplement)						
Authorized positions	32	32.2	32.2	$263,545	$268,264	$271,904
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Intermediate stenographer	–	1	1	362–440	5,280	5,280
Totals, Salaries and Wages	32	33.2	33.2	$263,545	$273,544	$277,184
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—2,000*	*—3,000*
Net Totals, Salaries and Wages	32	32.9	32.9	$263,545	$271,544	$274,184
Staff benefits	–	–	–	23,183	22,302	22,692
Totals, Personal Services	32	32.9	32.9	$286,728	$293,846	$296,876

[a] Expenditures from bond funds are not included in overall budget totals.

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION DIVISION—Continued						
	OPERATING EXPENSES						
	General expense				$12,508	$12,623	$13,048
	Communications				13,387	14,262	14,262
	Traveling—in-state				7,432	7,801	7,925
	Traveling—out-of-state				1,974	1,600	1,600
	Rent—building space				8,534	8,534	8,534
	Totals, Operating Expenses				$43,835	$44,820	$45,369
	EQUIPMENT				$2,748	$634	$6,149
	REIMBURSEMENTS						
	Miscellaneous				*—1,364*	*—100*	*—100*
	Totals, Administration Division				$331,947	$339,200	$348,294
	General Fund				*306,569*	*312,908*	*321,174*
	Motor Vehicle Fuel Fund				*17,321*	*18,408*	*19,114*
	Motor Vehicle Transportation Tax Fund				*3,953*	*3,783*	*3,862*
	State School Building Aid Fund[a]				*4,104*	*4,101*	*4,144*

ACCOUNTING DIVISION

Objectives

The principal functions of the Division of Accounting are to maintain the control accounts covering the receipts, disbursements, and balances of all state funds; to audit and designate the fund for all deposits into the State Treasury; to prepare the various financial statements and reports covering the State's financial condition and operations; to administer the Judges' Retirement System; to make various apportionments of revenue to local government; to administer the Uniform Disposition of Unclaimed Property Act and various laws relating to unclaimed money or other property in estates of deceased persons.

Program and Performance

In addition to the administrative staff, the Accounting Division comprises the following organization units: Bureau of Control Accounts, Bureau of Financial Analysis, and Bureau of Unclaimed Property.

The Bureau of Control Accounts maintains the control accounts covering all funds in the State Treasury. In these accounts are recorded all transactions covering approximately 150 funds. It is also the responsibility of this bureau to audit all remittance advices covering deposits into the State Treasury to determine the legality of the receipt of the money and its proper disposition. The bureau maintains accounts for all funds of state agencies, which are deposited in trust with the State Treasurer. It superintends the collection of the state's share of fines and forfeitures levied by judges under various state laws. The bureau maintains both control and detailed subsidiary investment accounts covering the bond investments made from various state funds and from treasury pooled money, as well as accounts covering the various interest-bearing bank deposits.

It is a major responsibility of the Bureau of Financial Analysis to prepare the Annual Report of the State Controller. It also prepares the preliminary annual report, the month-end statement setting forth the revenues derived from all major taxes and the receipts and expenditures of the General Fund and school construction funds, and several periodic reports on special topics. The bureau compiles data and makes computations for the apportionment to local agencies of various revenues, such as highway users taxes, motor vehicle license fees ("in-lieu" tax), and moneys received from the Federal Government. It compiles estimates of future cash receipts and expenditures for use of the Pooled Money Investment Board in determining amounts available for investment under the pooled money investment program. In addition to the foregoing functions, the bureau administers the Judges' Retirement System.

The Bureau of Unclaimed Property administers the Uniform Disposition of Unclaimed Property Act and laws relating to unclaimed estates of deceased persons.

In the 1963-64 budget, 2 positions were authorized to June 30, 1964 to enforce the provisions of the Uniform Disposition of the Unclaimed Property Act. Due to litigation in progress relative to application of the law, this program will be postponed 1 year. In the litigation, the plaintiff has asked that the State Controller be enjoined from attempting to force the bank to pay over to the State various classes of unclaimed property named in the act. Until the case is adjudicated, a compliance program cannot be devised. Therefore these 2 positions were eliminated in 1963-64 but are proposed again for 1964-65.

This budget also includes temporary help funds to provide additional help for the Bureau of Control Accounts and the Bureau of Unclaimed Property. The Bureau of Control Accounts has increased volume of typing, filing, and miscellaneous work required during rush periods, particularly on the State School Building Aid Fund. The additional help is needed by the Bureau of Unclaimed Property to help in picking up a backlog of work resulting from the new programs under the Uniform Disposition of Unclaimed Property Act, and because after July 1, 1963, the regular staff of the bureau must perform all work relating to the screening of unclaimed contents of safe-deposit boxes. During 1962-63, a total of 10.4 man-years of additional temporary help were employed in the screening operations.

PERSONAL SERVICES						
(See page 276, Salary Supplement)						
Authorized positions	64.9	58	56	$444,679	$421,997	$416,380
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	–	0.5	–	–	2,070	–
Reductions in Authorized Positions:						
Bureau of Unclaimed Property:				SALARY RANGE		
General accountant II	–	—1	–	590–717	—7,080	–
Intermediate typist-clerk	–	—1	–	345–440	—4,242	–
Totals, Workload and Administrative Adjustments	–	—1.5	–	–	—$9,252	–

[a] Expenditures from bond funds are not included in overall budget totals.

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ACCOUNTING DIVISION—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions:						
	Bureau of Unclaimed Property:				SALARY RANGE		
	General accountant II	–	–	1	$590–717	–	$7,080
	Intermediate typist-clerk	–	–	1	345–440	–	4,242
	Temporary help	–	–	0.5	–	–	2,070
	Totals, Proposed New Positions	–	–	2.5	–	–	$13,392
	Totals, Salaries and Wages	64.9	56.5	58.5	$444,679	$412,745	$429,772
	Estimated salary savings	–	*—1.3*	*—1.3*	–	*—7,500*	*—12,000*
	Net Totals, Salaries and Wages	64.9	55.2	57.2	$444,679	$405,245	$417,772
	Staff benefits	–	–	–	36,913	35,906	37,205
	Totals, Personal Services	64.9	55.2	57.2	$481,592	$441,151	$454,977
	OPERATING EXPENSES						
	General expense				$17,320	$19,096	$20,061
	Printing				15,469	15,677	15,740
	Communications				6,279	6,694	6,694
	Traveling—in-state				534	680	680
	Equipment rental				2,288	840	840
	Official advertising				12,310	12,978	12,978
	Rent—building space				33,760	29,259	35,199
	Pro rata charges				659	685	738
	Contract services				1,877	2,469	2,473
	Totals, Operating Expenses				$90,496	$88,378	$95,403
	EQUIPMENT				$5,147	$3,601	$6,009
	Totals, Accounting Division				$577,235	$533,130	$556,389
	General Fund				*533,724*	*493,280*	*516,486*
	State School Building Aid Fund				*43,511*	*39,850*	*39,903*

AUDITS DIVISION

Objectives

The Audits Division administers the Controller's responsibility of assuring that public money is expended for the purposes for which appropriated. The Constitution and statutes require the Controller to determine the legality and validity of all payments from the State Treasury.

The division passes upon the legality and propriety of state expenditures before disbursement from the treasury. It approves the payment of expenditures found to be correct and valid and refuses to allow any withdrawals which are contrary to law or public purpose. Under various statutes which establish subvention programs for assistance to local jurisdictions by the State and by the Federal Government through the State, funds are advanced to such local agencies by the Controller. Claims presented often contain only information necessary to authorize an advance. The division makes post audits of the accounts of local agencies in order to determine that accountability has been established for the funds advanced and that expenditures were legal and proper.

Program and Performance

During the 1964-65 fiscal year the bureau will audit an estimated 2,321,340 claims, 35,230 contracts and contract changes and will verify 153,000 contract claims. The average number of claims audited annually per audit position will have increased during the 5-year period of 1960-61 through 1964-65 from 128,170 to 136,550, an increase of 8,380 claims per auditor per year, or 6.5 percent.

During the budget year the bureau of field audits will perform an estimated 869 audits of local agency records pertinent to expenditures of state and federal funds under 15 different subvention programs, carry on a program of internal audit within the Controller's Office, and will review fiscal procedures in all justice courts and most municipal courts in 29 counties to determine compliance with the uniform accounting system for courts and the adequacy of internal control in the courts.

It is proposed to keep the staff at the same level in the current and budget years.

PERSONAL SERVICES						
(See page 277, Salary Supplement)						
Authorized positions	71	72.7	72.7	$494,711	$513,064	$521,208
Estimated salary savings	–	*—1*	*—1*	–	*—10,000*	*—15,000*
Net Totals, Salaries and Wages	71	71.7	71.7	$494,711	$503,064	$506,208
Staff benefits	–	–	–	41,133	44,480	45,064
Totals, Personal Services	71	71.7	71.7	$535,844	$547,544	$551,272
OPERATING EXPENSES						
General expense				$6,736	$7,493	$6,973
Communications				4,493	5,165	5,165
Traveling—in-state				38,608	41,190	41,190
Rent—building space				36,441	40,411	38,507
Pro rata charges				1,974	2,053	2,211
Totals, Operating Expenses				$88,252	$96,312	$94,046

STATE CONTROLLER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
AUDITS DIVISION—Continued						
EQUIPMENT				$1,282	$1,336	$1,193
REIMBURSEMENTS						
Services to other agencies	*(—2.1)*	*(—2.2)*	*(—2.5)*	*—21,230*	*—28,800*	*—31,800*
Totals, Audits Division				$604,148	$616,392	$614,711
General Fund				*490,409*	*498,753*	*496,914*
State School Building Aid Fund [a]				*113,739*	*117,639*	*117,797*

DISBURSEMENTS DIVISION

Objectives

This division issues the Controller's warrants drawn on the State Treasury and maintains the records of outstanding warrants; administers the Uniform State Payroll System; provides electronic data processing service for the gas tax refund program, the unclaimed property program, and maintenance of the State's central control accounts and the treasury trust accounts; and performs electronic data processing services for other state agencies under reimbursed programs.

Program and Performance

The total workload of the division for the 1964-65 fiscal year will exceed that of previous years by substantial volumes.

The Division of Disbursements, through field offices located in Sacramento, San Francisco and Los Angeles, performs the Controller's constitutional duty of drawing warrants on the Treasury. In the past 5 years warrant volumes have risen from 3 million to 4 million per year. A substantial part of this increase is due to increases in the state employee population, for whom payroll services are performed by this division. Warrant volume increases have also been experienced in payments to retired employees and from general disbursement claims. Each year under direct mailing procedures over 2 million warrants are processed through the division under these programs.

A modern electronic computer is employed to perform all the accounting and auditing work required in the payroll processes. Savings produced by this operation are anticipated in the reduction of 11 positions during the current year. Gross wages for the 151,000 state employees serviced by this division approximate three-quarters of a billion dollars annually. All other accounting functions, including fund accounting, claims paid reporting and bank reconciliation are performed under integrated computer programs. The division performs "issuing agent" service in the largest United States Saving Bond program on the West Coast, maintaining approximately 24,500 individual accounts and issuing 15,000 bonds per month. By utilizing position roster records maintained by the division, control is exercised over all state agencies to insure that salary expenditures are made only from duly authorized positions.

All workload factors continue to climb steadily with certain areas showing large increases due to legislative action. This is particularly noticeable in payroll deduction transactions, due to newly authorized credit union, parking and OASDI deductions. Persistent and recurring requests for additional withholding tax deductions, as permitted by federal law, have resulted in the introduction of such a program into the Uniform State Payroll System to become operative early in the 1963-64 fiscal year. The computation of the State's share of retirement, OASDI and Health Benefit contributions at the function and appropriation level, as required under revised budgetary procedures, will be performed by this division as a byproduct of normal payroll operations. All programs originally scheduled for computer processing have been converted and are functioning smoothly. These include fund accounting, payroll, general disbursements, bank reconciliation, U.S. Savings Bonds, agency trust accounts, unclaimed property and investment accounting.

Computer modifications providing much greater capacity will be achieved in the 1963-64 fiscal year without additional cost to the State. Savings resulting from staff reductions and improved methods made possible by these modifications will not only pay the $475,000 which the improvements cost, but will also result in an estimated savings of $600,000 over the 6-year period beginning with the 1963-64 fiscal year. The increased capacity which will be available will permit this division to absorb additional legislative assignments with only nominal 1-time costs. Some of the savings attributed to staff reductions result from increased computer speed, permitting a change from a 4-shift to a 2-shift operation. The machine time made available by this action provides a margin to accommodate additional workload at future dates.

In addition to workload increases, the division will continue to provide machine accounting services to other divisions of the Controller's Office for such programs as: the Tax Collection and Refund Division under a plan for automated auditing and refund processes in connection with claims for refunds of motor vehicle fuel tax; the Division of Accounting for the performance of duties related to the administration of the unclaimed property laws; and the Division of Accounting for the investment accounting operations, including the scientific amortization of premium, discount and interest. Under reimbursed programs the division anticipates providing electronic data processing services for the State Employees' Retirement System approximately 4 hours each day and for the Franchise Tax Board a total of approximately 100 hours in the 1963-64 fiscal year. Since both agencies will have their own equipment by July of 1964, reimbursements are not anticipated in the 1964-65 fiscal year.

PERSONAL SERVICES						
(See page 277, Salary Supplement)						
Authorized positions	192	186	186	$1,043,058	$1,033,202	$1,064,263
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
				SALARY RANGE		
Programmer II, electronic data processing	–	—1	—1	619–753	—4,333	—8,130
Programmer I, electronic data processing	–	—1	—3	510–619	—3,778	—20,372
Senior tabulating machine operator	–	—2	—2	419–510	—5,682	—11,526

[a] Expenditures from bond funds are not included in overall budget totals.

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DISBURSEMENTS DIVISION—Continued						
	PERSONAL SERVICES—Continued						
	Workload and Administrative Adjustments—Continued						
	Reductions in Authorized Positions—Continued				SALARY RANGE		
	Senior file clerk	–	—1	—1	$399–486	—$4,374	—$5,832
	Intermediate clerk	–	—5	—3	345–419	—16,777	—16,126
	Intermediate file clerk	–	—1	—1	345–419	—3,771	—5,028
	Totals, Workload and Administrative Adjustments	–	—11	—11	–	—$38,715	—$67,014
	Totals, Salaries and Wages	192	175	175	$1,043,058	$994,487	$997,249
	Estimated salary savings	–	*—2.1*	*—2.1*	–	*—18,000*	*—25,714*
	Net Totals, Salaries and Wages	192	172.9	172.9	$1,043,058	$976,487	$971,535
	Staff benefits	–	–	–	86,747	86,884	86,938
	Totals, Personal Services	192	172.9	172.9	$1,129,805	$1,063,371	$1,058,473
	OPERATING EXPENSES						
	General expense				$41,271	$36,408	$34,627
	Communications				134,939	152,975	160,581
	Traveling—in-state				8,688	10,505	10,830
	Data processing operation				183,635	162,536	136,091
	Rent—building space				82,984	78,088	77,737
	Alterations and moving expense				3,647	1,000	1,000
	Interest on equipment purchases				39,281	31,182	28,000
	Totals, Operating Expenses				$494,445	$472,694	$448,866
	EQUIPMENT				$325,811	$390,134	$381,049
	REIMBURSEMENTS						
	Employee association dues deductions	*(—2.4)*	*(—3.1)*	*(—3.3)*	*—$27,484*	*—$28,858*	*—$30,300*
	Services related to medical health and welfare program	*(—9.1)*	*(—9.1)*	*(—9.1)*	*—62,950*	*—65,407*	*—65,407*
	Computer services—State Employees' Retirement System	*(—1.4)*	*(—2)*	*(—)*	*—30,398*	*—43,536*	–
	Computer service—Franchise Tax Board	*(—0.9)*	*(—0.3)*	*(—)*	*—21,301*	*—7,267*	–
	Computer services—Inheritance and Gift Tax Division	*(—0.9)*	*(—1.1)*	*(—1.1)*	*—8,100*	*—10,000*	*—10,000*
	Computer services—California Disaster Office	*(—0.2)*	*(—)*	*(—)*	*—700*	–	–
	Totals, Reimbursements	*(—14.9)*	*(—15.6)*	*(—13.5)*	*—$150,933*	*—$155,068*	*—$105,707*
	Totals, Disbursements Division *(General Fund)*				$1,799,128	$1,771,131	$1,782,681

INHERITANCE AND GIFT TAX DIVISION

Objectives

This division administers the State Inheritance and Gift Tax Laws.

Program and Performance

The Inheritance tax is levied on the succession or transfer of property upon the death of the owner, and is fixed by the superior court of the county in which the estate is being probated. The division represents the State's interests at the local level and through centralized supervision controls the receipt and deposit of inheritance tax moneys into the State Treasury. It also affords the taxpayer an opportunity to have his case heard in the local courts. The division operates out of 3 district offices, in Sacramento, Los Angeles and San Francisco.

The gift tax is imposed on transfers made by gift during the lifetime of the owner and supplements the inheritance tax.

Workload Data

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Gift tax returns	6,474	7,387	7,632	8,319	8,901
Inheritance tax reports	25,764	25,864	24,619	26,342	27,659

There is a continuous increase in the workload of this division. In 1962-63, the inheritance tax revenues for the State were $89,841,821 and gift tax revenues were $5,782,384 with the combined total being $95,624,205, an increase over the prior year of $16,995,485, or 21.6 percent.

Related to the increase in workload and new programs in progress and being proposed, 3.5 intermediate clerks have been established in the current year administratively and are proposed for the budget year.

There has been an 83 percent increase in the Los Angeles audit staff, a 28 percent increase in the legal staff and a 27 percent increase in the clerical staff in the past 10 years with no additional staffing in the stenographic section.

The law services have not been filed for several months due to lack of help in this section. Also, there is a need to reduce the backlog in processing consents to transfer, releases of lien and other normal duties. An intermediate typist-clerk is proposed in Los Angeles to accomplish this workload, and an additional position is proposed in Los Angeles to maintain general files on a current basis. The San Francisco office requires 0.5 clerk for mail and supply deliveries.

During 1961-62 fiscal year a research program was initiated in the headquarters office to provide data needed in the administration of inheritance and gift tax laws and permit accurate assessment of future legislative proposals for modification of the laws. A research technician was provided plus one-half an intermediate account clerk in temporary help. One intermediate account clerk has been continuously required to assist the research technician. This temporary position established during the current year is proposed to be converted to an intermediate account clerk in the budget year.

STATE CONTROLLER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
INHERITANCE AND GIFT TAX DIVISION—Continued						
PERSONAL SERVICES						
(See page 278, Salary Supplement)						
Authorized positions	106.7	107	107	$785,414	$808,290	$824,830
Workload and Administrative Adjustments:				SALARY RANGE		
Temporary help	–	3.5	–	–	14,554	–
Proposed New Positions:						
Sacramento Office:						
Intermediate account clerk	–	–	1	345–419	–	4,242
San Francisco Office:						
Intermediate clerk	–	–	0.5	345–419	–	2,070
Los Angeles Office:						
Intermediate typist-clerk	–	–	1	345–440	–	4,300
Intermediate clerk	–	–	1	345–419	–	4,242
Totals, Proposed New Positions	–	–	3.5	–	–	$14,854
Totals, Salaries and Wages	106.7	110.5	110.5	$785,414	$822,844	$839,684
Estimated salary savings	–	*—1*	*—1*	–	*—12,126*	*—25,000*
Net Totals, Salaries and Wages	106.7	109.5	109.5	$785,414	$810,718	$814,684
Staff benefits	–	–	–	65,390	72,129	72,615
Totals, Personal Services	106.7	109.5	109.5	$850,804	$882,847	$887,299
OPERATING EXPENSES						
General expense				43,870	42,312	42,532
Communications				21,463	21,542	22,242
Traveling—in-state				8,005	8,250	8,250
Traveling—out-of-state				522	1,000	1,000
Data processing operation				8,100	10,000	10,000
Rent—building space				59,809	62,547	62,547
Alterations and moving expense				–	2,000	–
Conference costs				4,135	3,500	3,500
Totals, Operating Expenses				$145,904	$151,151	$150,071
EQUIPMENT				$13,966	$8,700	$7,712
Totals, Inheritance and Gift Tax Division *(General Fund)*				$1,010,674	$1,042,698	$1,045,082

LOCAL GOVERNMENT FISCAL AFFAIRS

Objectives

This division administers the laws relating to county budgets; the reporting of city, county and district financial transactions; provisions of the Collier-Burns Highway Act requiring local jurisdictions to report city and county street and road financial transactions and prescribes uniform accounting procedures for counties. The division will also administer the fiscal audit provisions of the Collier-Unruh Local Transportation Development Act and prescribe uniform accounting and reporting procedures for special districts.

Program and Performance

The staff of this division collects, reviews, compiles and publishes information concerning financial transactions relating to streets and roads of cities and counties in California.

The division collects, compiles and publishes information concerning the financial transactions of cities and counties of California, the financial transactions of special and irrigation districts, the financial transactions of school districts and assessed valuations of local jurisdictions.

The division certifies irrigation and water district bonds for the State Controller in accordance with statutory requirements, prescribes forms for the use of county auditors in compiling their budgets, and makes semiannual settlement of financial accounts between the State and the counties.

Under the Collier-Burns Highway Act of 1947, the Controller is responsible for reviewing and reporting on the use of state gas tax funds apportioned to local government to insure an adequate accounting from the cities and counties.

Under Section 30200 of the Government Code, the Controller must devise and supervise the installation of uniform accounting procedures for all counties.

Under Chapter 1760, Statutes of 1963, Regular Session, the Controller must prescribe uniform accounting and reporting procedures for all local agencies except cities, counties and school districts. Local agencies which substantially follow a system of accounting prescribed by the Public Utilities Commission of California or the Federal Power Commission are also excluded. In effect this law requires that the Controller must prescribe uniform accounting and reporting procedures for more than 3,300 special districts operating under approximately 170 special authorizations. To perform this work 2 governmental auditors and 1 stenographer are proposed in this budget.

The Collier-Unruh Local Transportation Development Act, Chapter 1852, Statutes of 1963, Regular Session, requires audits of additional gas tax moneys which will be made available to cities and counties. These audits will be the responsibility of the Controller. To perform this work 3 governmental auditor positions have been administratively created during the current year and 4 auditors and 1 clerk are proposed to perform this added workload in the budget year.

To date the division has been able to cope with the increased workload in the city and county financial reporting programs by more efficient operations as a result of a reorganization and general operating improvements. The increase in the number of incorporated cities has averaged 2 percent per annum. This growth has in aggregate increased the workload by nearly 20 percent since the staff has last been augmented. In addition more field work is required in some areas, particularly in that relating to reporting of city financial transactions. One additional governmental auditor II is proposed for these needs.

Assisting the division is a 7-man "Advisory Committee to the State Controller on Financial Reports" and a 10-man "Controller's Committee on County Accounting Procedures." The members of these committees are all representatives of local government and serve without pay.

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	LOCAL GOVERNMENT FISCAL AFFAIRS—Continued						
	PERSONAL SERVICES						
	(See page 278, Salary Supplement)						
	Authorized positions	28.9	29.1	29.1	$231,842	$237,344	$241,740
	Workload and Administrative Adjustments:						
	Positions Established:				SALARY RANGE		
	Governmental auditor II	–	3	–	590–717	10,620	–
	Proposed New Positions:						
	Governmental auditor II	–	–	7	590–717	–	50,082
	Intermediate stenographer	–	–	1	362–440	–	4,452
	Totals, Proposed New Positions	–	–	8	–	–	$54,534
	Totals, Salaries and Wages	28.9	32.1	37.1	$231,842	$247,964	$296,274
	Estimated salary savings	–	*—0.2*	*—0.2*	–	*—4,500*	*—5,000*
	Net Totals, Salaries and Wages	28.9	31.9	36.9	$231,842	$243,464	$291,274
	Staff benefits	–	–	–	20,552	20,875	24,233
	Totals, Personal Services	28.9	31.9	36.9	$252,394	$264,339	$315,507
	OPERATING EXPENSES						
	General expense				$3,039	$5,845	$6,530
	Printing				47,340	48,527	49,000
	Communications				5,166	5,325	6,175
	Traveling—in-state				32,815	35,600	48,000
	Official advertising				–	400	400
	Rent—building space				15,820	15,819	15,819
	Totals, Operating Expenses				$104,180	$111,516	$125,924
	EQUIPMENT				$482	$2,531	$3,115
	Totals, Division of Local Government Fiscal Affairs				$357,056	$378,386	$444,546
	General Fund				*169,173*	*173,029*	*216,129*
	Motor Vehicle Fuel Fund				*187,883*	*205,357*	*228,417*

DIVISION OF TAX COLLECTION AND REFUND

Objectives

This division administers the refund of motor vehicle fuel license taxes (gasoline tax) to non-highway users, collecting, in the process, state and county sales and use taxes on the purchase subject to such taxes; and enforces the collection provisions of the Motor Vehicle Transportation License Tax Act, the Motor Vehicle Fuel License Tax Act, the Insurance Tax Act, the petroleum and gas production assessments and the assessments under the Subsidence Abatement Act.

Program and Performance

The division operates a headquarters including a fuel tax refund section, a tax collection section, and a headquarters group for the field operations. Field offices are located in Sacramento, San Francisco, Fresno, Bakersfield, Los Angeles and San Diego to carry out the field auditing program of selected fuel tax refund claims and field collection of delinquent taxes.

Persons purchasing tax-paid gasoline and using it for certain off-highway use as provided by law may claim a refund of the motor vehicle fuel license tax subject to deduction of the state and local sales taxes. This division office-audits the claims received and carries on a field program of education and compliance through verification of the legality and amount of refund to be paid.

A procedure was developed to check claimants' computation by electronic computer in the Division of Disbursements. The claimant receives with his refund warrant a statement showing the computations made and the gallonage and price upon which they were based.

These operational improvements and some reduction in the number of claims received have reduced costs through elimination from 1959-60 to 1963-64 of 9.8 positions in the fuel tax refund section or 27 percent. During this time the number of claims received declined 16 percent due to legislation affecting eligibility for a fuel tax refund. The utilization of computers in the computation of sales taxes to be deducted from the claims has reduced reimbursement from the Board of Equalization for this purpose.

In 1963 the Legislature increased the gasoline tax from 6 cents to 7 cents per gallon effective October 1, 1963. Any refund claim which includes gasoline purchased before and after this date will require allocation and computation of the refund due under each tax rate. This added workload will be absorbed except for the peak claim load of July-October 1964. For this peak period temporary help funds have been budgeted for 1964-65 to provide 3 intermediate account clerks for 4 months each to be used to insure the necessary prompt processing of claims.

The division accounts for and collects delinquencies for 6 major classes of revenue which are assessed by other agencies—the motor vehicle fuel license tax and the motor vehicle transportation tax assessed by the Board of Equalization; the insurance premium tax including the retaliatory tax assessed by the Board of Equalization based on returns filed with the Insurance Commissioner; and petroleum and gas assessments and the subsidence abatement assessments by the Department of Conservation. Under these tax laws the division keeps an account with each individual taxpayer and does related cashiering and fund accounting and enforces collection of any tax delinquencies for each tax.

The field tax collection workload is almost entirely delinquent transportation tax. While the number of taxpayers has remained relatively constant for several years, the office and field workload arising out of delinquents has decreased because the Board of Equalization, in view of the decrease in the tax rate January 1, 1958, has assessed less delinquent tax through their field audit program. Field-assigned collection cases as of June 30, 1963 are 38 percent fewer than the peak load reached in January 1956. The reduced workload has been reflected in elimination of 3 positions in headquarters tax collection section and shifting of 3 tax collection field positions to the more productive field auditing of fuel tax refund claims and allocation of related clerical support from tax collection to fuel tax refund work.

One intermediate stenographer position is transferred to the Division of Administration during the current year for workload purposes. Improved procedures have made these clerical savings available in this division.

STATE CONTROLLER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF TAX COLLECTION AND REFUND—Continued						
PERSONAL SERVICES						
(See page 279, Salary Supplement)						
Authorized positions	73.4	77.2	77.2	$457,383	$481,761	$489,644
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				SALARY RANGE		
Intermediate stenographer	–	—1	—1	362–440	—5,280	—5,280
Proposed New Positions:						
Temporary help	–	–	1	–	–	4,140
Totals, Salaries and Wages	73.4	76.2	77.2	$457,383	$476,481	$488,504
Estimated salary savings	–	*—1*	*—1*	–	*—9,000*	*—16,000*
Net Totals, Salaries and Wages	73.4	75.2	76.2	$457,383	$467,481	$472,504
Staff benefits	–	–	–	39,243	41,505	42,266
Totals, Personal Services	73.4	75.2	76.2	$496,626	$508,986	$514,770
OPERATING EXPENSES						
General expense				$9,003	$8,350	$8,538
Communications				12,674	11,190	11,370
Traveling—in-state				48,227	52,192	52,192
Rent—building space				48,481	50,807	50,807
Pro rata general administrative charges				37,754	39,264	42,284
Seizure and levy costs				1,006	800	800
Attorney General services				–	330	345
Totals, Operating Expenses				$157,145	$162,933	$166,336
EQUIPMENT				$1,601	$2,180	$698
REIMBURSEMENTS						
Services to other agencies	*(—3)*	*(—0.6)*	*(—0.6)*	*—$15,000*	*—$3,000*	*—$3,000*
Seizure costs	*(–)*	*(–)*	*(–)*	*—893*	*—800*	*—800*
Totals, Reimbursements	*(—3)*	*(—0.6)*	*(—0.6)*	*—$15,893*	*—$3,800*	*—$3,800*
Totals, Tax Collection and Refund Division				$639,479	$670,299	$678,004
General Fund				*25,234*	*17,103*	*17,287*
Motor Vehicle Fuel Fund				*464,297*	*508,308*	*513,693*
Motor Vehicle Transportation Tax Fund				*149,948*	*144,888*	*147,024*

TAX-DEEDED LANDS DIVISION

Objectives

This division is concerned with the restoration of tax-deeded property to local tax rolls as soon as possible. It advises and offers technical assistance to counties in attaining uniform and effective interpretation and application of the laws relating to property taxation and the collection of property taxes. The division also strives to assure sound and marketable tax title through proper application of the law regarding tax sales and tax deeds and, in addition, to obtain income for local taxing agencies in lieu of taxes lost while properties are off the tax rolls. This latter function is accomplished primarily through securing maximum rentals and reasonable proceeds at public auction of tax-deeded property.

Program and Performance

The State Controller has general supervision over the general procedure for tax sales, tax deeds, and redemptions and, to this end, may make any rules and regulations he deems advisable.

The program provides for regular scheduled trips to all 58 counties of the State to advise and technically assist the local officials in the interpretation and application of the property tax laws. It establishes uniform procedures in the district offices for a more effective approach to restoring tax-deeded property to the tax rolls and preventing property being deeded to the State. It provides continued work with the individual counties in installing a control system for tax delinquent property, including compiling abstracts and indexes of tax-sold property. Active supervision and training of the field staff is provided in connection with the outlined program.

PERSONAL SERVICES						
(See page 279, Salary Supplement)						
Authorized positions	20.4	20.3	20.3	$139,705	$140,843	$142,946
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—2,500*	*—1,000*
Net Totals, Salaries and Wages	20.4	20.2	20.2	$139,705	$138,343	$141,946
Staff benefits	–	–	–	11,601	12,351	12,619
Totals, Personal Services	20.4	20.2	20.2	$151,306	$150,694	$154,565
OPERATING EXPENSES						
General expense				$3,854	$4,481	$5,235
Communications				2,719	3,075	3,304
Traveling—in-state				11,663	13,302	12,377
Rent—building space				16,625	17,653	18,266
Totals, Operating Expenses				$34,861	$38,511	$39,182
EQUIPMENT				$541	$260	$636
Totals, Division of Tax-Deeded Land *(General Fund)*				$186,708	$189,465	$194,383

STATE CONTROLLER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Positions authorized	589.3	582.5	580.5	$3,860,337	$3,904,765	$3,972,915	
	Workload and administrative adjustments	–	—6	—11	–	—22,793	—67,014	
	Proposed new positions	–	–	15	–	–	86,920	
	Estimated salary savings	–	—7	—7	–	*—65,626*	*—102,714*	
	New Totals, Salaries and Wages	589.3	569.5	577.5	$3,860,337	$3,816,346	$3,890,107	
	Staff benefits	–	–	–	324,762	336,432	343,632	
	Totals, Personal Services	589.3	569.5	577.5	$4,185,099	$4,152,778	$4,233,739	$80,961 (2%
	Operating expenses				1,159,118	1,166,315	1,165,197	—1,118 (—0.1%
	Equipment				351,578	409,376	406,561	—2,815 (—0.7%
	Reimbursements	*(—20)*	*(—18.4)*	*(—16.6)*	*—189,420*	*—187,768*	*—141,407*	*46,361*
	TOTAL EXPENDITURES				$5,506,375	$5,540,701	$5,664,090	$123,389 (2.2%
	General Fund				*4,521,619*	*4,498,367*	*4,590,136*	*91,769*
	Motor Vehicle Fuel Fund				*669,501*	*732,073*	*761,224*	*29,151*
	Motor Vehicle Transportation Tax Fund				*153,901*	*148,671*	*150,886*	*2,215*
	State School Building Aid Fund [a]				*161,354*	*161,590*	*161,844*	*254*
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$3,782,666	$4,510,341	$4,590,136	
	Allocation from Emergency Fund				317,343	–	–	
	Allocation from Salary Increase Fund				165,544	–	–	
	Allocation from OASDI Fund				–	27,158	–	
	Retirement, health and welfare				262,639	–	–	
	Total Available				$4,528,192	$4,537,499	$4,590,136	
	Unexpended balance, estimated savings				—6,573	—39,132	–	
	TOTAL EXPENDITURES				$4,521,619	$4,498,367	$4,590,136	
	Motor Vehicle Fuel Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$574,548	$696,477	$761,224	
	Emergency authorization				68,864	35,596	–	
	Salary increase authorization				24,732	–	–	
	Retirement, health and welfare				40,862	–	–	
	Total Available				$709,006	$732,073	$761,224	
	Unexpended balance, estimated savings				—39,505	–	–	
	TOTAL EXPENDITURES				$669,501	$732,073	$761,224	
	Motor Vehicle Transportation Tax Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$208,729	$168,954	$150,886	
	Retirement, health and welfare				9,915	–	–	
	Total Available				$218,644	$168,954	$150,886	
	Unexpended balance, estimated savings				—64,743	—20,283	–	
	TOTAL EXPENDITURES				$153,901	$148,671	$150,886	
	State School Building Aid Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$175,678	$176,252	$161,844	
	Retirement, health and welfare				11,346	–	–	
	Total Available				$187,024	$176,252	$161,844	
	Unexpended balance, estimated savings				—25,670	—14,662	–	
	TOTAL EXPENDITURES				$161,354	$161,590	$161,844	
	TOTAL EXPENDITURES, ALL FUNDS				$5,506,375	$5,540,701	$5,664,090	

[a] Expenditures from bond funds are not included in overall budget totals.

STATE CONTROLLER—Continued

REVENUES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
County Payments for Care of Wards and Patients:			
Mental Hygiene	$3,496,991	$3,402,600	$3,485,900
Youth Authority	1,299,004	1,421,100	1,489,200
Total County Payments	$4,795,995	$4,823,700	$4,975,100
Service charges—abandoned property	481,825	600,000	600,000
Redemption and sales fees	245,919	237,000	237,000
Miscellaneous income	1,399	1,000	1,000
Total Revenues *(General Fund)*	$5,525,138	$5,661,700	$5,813,100

BOARD OF EQUALIZATION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$14,574,275	$15,659,369	$15,973,924	$314,555 (2%)
Support *(Motor Vehicle Transportation Tax Fund)*	1,043,824	1,033,400	980,000	—53,400 (—5.2%)
Support *(Motor Vehicle Fuel Fund)*	997,186	984,500	935,000	—49,500 (—5%)
Totals	$16,615,285	$17,677,269	$17,888,924	$211,655 (1.2%)
Personnel man-years	2,270.8	2,325.9	2,323.1	—2.8

GENERAL ANALYSIS

Objectives

The Board of Equalization is responsible for property taxes, business taxes, and in addition, acts as a tax appeals board. Based on constitutional and statutory provisions, the property tax responsibilities include the assessment of utility properties, assistance to the counties in the assessment of all locally taxable properties, and equalization of the average assessment levels between counties.

The board collects over half of the State's revenues in administering various business taxes. The General Fund revenue sources administered are: The Sales and Use Tax, the Cigarette Tax, the Alcoholic Beverage Excise Tax, and the Private Car Tax. The special fund revenue sources administered are: The Motor Vehicle Transportation License Tax, the Motor Vehicle Fuel License Tax, and the Use Fuel Tax. The board participates in the administration of the insurance company taxes and administers, collects, and distributes to local governments one of their major revenue sources—the local Sales and Use Tax.

The board sits as a hearing court to hear appeals from actions of the Franchise Tax Board on personal income and bank and corporation taxes.

Program and Performance

The Board of Equalization is composed of 4 members elected from areas of the State known as equalization districts and a fifth, ex officio member, the State Controller. Board members acting collectively set overall policy. In addition, each board member investigates the administration, enforcement and operation of the tax programs of the board within the equalization district from which he is elected. Board meetings are devoted to hearing appeals from actions of the Franchise Tax Board, consideration of tax deficiencies, matters of general policy, equalization of local property tax assessments, valuation of public utility properties and the assessment of the taxes on insurance companies and privately owned railroad cars.

For purposes of business tax administration, the State is divided into 10 districts, each of which consists of a group of counties within an equalization district. In addition, an out-of-state district with headquarters in Sacramento and offices in New York City and Chicago administers the tax programs with respect to out-of-state persons or businesses doing business in California.

Chapter 1858, Statutes of 1963, extends the coverage of the use tax to certain in-state purchases of automobiles. The additional tax, as well as the use tax on automobiles purchased out-of-state for use in California, will be collected for the board by the Department of Motor Vehicles at the time of registration or transfer of registration of the vehicle. Estimates by the Department of Motor Vehicles for the cost of their services are $429,779 in 1963-64 and $488,518 in 1964-65. The abolishment of 15 positions in the Board of Equalization will partially offset this amount. The difference will be obtained from the emergency fund in 1963-64 and by appropriation in 1964-65.

The following is a summary of the proposed staffing adjustments:

Reduction in Authorized Positions:	
Administration	
Women's restroom attendant	1
Business Taxes	
Junior-intermediate account clerk	1
Clerical positions transferred to the field	5
Reclassification to other positions	5
Auto Use Tax reduction in positions	15
Property Taxes	
Reclassification to other positions	2
County Contract Mapping	
Reduction in positions	14.8
Total, Reduction in Authorized Positions	43.8
Proposed New Positions:	
Administration	
Tax regulations communications officer	1
Key punch operator	1
Junior-intermediate account clerk	1
Overtime	3.5
Intermittent help	0.6
Reclassification from other positions:	
Junior counsel	1
Associate personnel analyst	1
Business Taxes	
Tax representatives	6
Clerical positions transferred from headquarters	5
Property Taxes	
Reclassification from other positions:	
Junior property appraiser	1
Assistant administrative analyst	1
Junior property appraiser	1
Utility valuation analyst	1
Junior real property appraiser	1
Total, Proposed New Positions	25.1

These adjustments are described in the program and performance statements in the appropriate section.

BOARD OF EQUALIZATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION						
	Program and Performance						
	Execution of policy established by the board members is the responsibility of the executive secretary. The executive secretary, under board direction, co-ordinates the three line departments of Property Taxes, Business Taxes, Administrative Services and the central staff services consisting of Legal, Internal Audit, Personnel and Training, and Administrative Analysis.						
	The Administrative Service Department provides administrative and supply support to all units. The units of the Administrative Services Department include Fiscal Services, Electronic Data Processing, Research and Statistics, and the General Services functions of cashiering, mail, supply and duplicating and forms management.						
	Electronic data processing services will be enhanced by the installation of a larger system about November 1, 1964. To offset the small increase in rental anticipated by this system, one intermediate clerk position which is directly offset by additional electronic data processing services will be eliminated from the Business Taxes budget.						
	In addition electronic data processing has made possible the release of 5 headquarters positions to the districts and the transfer of 2 positions to Administration and 3 positions to Property Taxes.						
	Reimbursements from the Department of Alcoholic Beverage Control for data processing services will discontinue in 1964-65. It was determined these services should be performed by the Department of Agriculture since both agencies are housed in the same building.						
	The position of ladies restroom attendant is abolished. Cleaning services will be provided by the lessor.						
	In the current year a junior counsel and an associate personnel analyst were added by reclassification of 2 auditor positions transferred from Business Taxes. The junior counsel position will staff for the increased workload as a result of the greate number of appeals from the action of the Franchise Tax Boar The need to travel to the Board of Equalization's 62 offices t implement various personnel and organizational programs whil keeping studies, surveys and documentation current in th headquarters office required the assistance of an associate per sonnel analyst. Overtime and intermittent help for quarterly cashiering and electronic data processing are increased to reflec actual expenditures in past years. The above positions ar shown as new positions in the budget year.						
	The need to provide information concerning changes in ta laws administered by the board and rules and regulations re lating thereto, and to make taxpayers aware of common mis understandings regarding these levies, is met by the inclusion of a proposed new position of tax regulations communication officer. Areas of common misunderstanding regarding the Sales Tax, Transportation Tax, Motor Vehicle Fuel Tax, Alcoholic Beverage Tax, and Cigarette Tax are revealed by audits and taxpayer inquiries. Misunderstandings also exist concerning some aspects of property tax administration including the determination by the board of the Collier factors (the relationship between the counties' assessment level and the assessment level of the State as a whole) and the resulting effect on local property taxes.						
	Two new positions, a key punch operator and an intermediate account clerk, are added in the Tabulating Unit for a workload growth of 3 percent in the number of items processed by the key punch and control units.						
	Operating expenses are budgeted at 1962-63 workload program levels with adjustments for price increases. Provision has been made for building alterations in both headquarters and field offices to provide for maximum utilization of space.						
	PERSONAL SERVICES						
	(See page 279, Salary Supplement)						
	Authorized positions	281.7	294	294	$1,909,204	$2,000,840	$2,036,847
	Workload and Administrative Adjustments:						
	Positions Established:						
	Legal:				SALARY RANGE		
	Junior counsel	–	1	–	562–619	6,744	–
	Personnel:						
	Associate personnel analyst	–	1	–	717–870	8,604	–
	Overtime	–	3.5	–	–	13,523	–
	Intermittent help	–	0.6	–	–	2,000	–
	Reductions in Authorized Positions:						
	Women's restroom attendant	–	—1	—1	–	—4,788	—4,788
	Totals, Workload and Administrative Adjustments	–	5.1	—1	–	$26,083	—$4,788
	Proposed New Positions:						
	Executive:						
	Tax regulations communication officer	–	–	1	829–1,008	–	8,196
	Legal:						
	Junior counsel	–	–	1	512–619	–	7,081
	Personnel:						
	Associate personnel analyst	–	–	1	717–870	–	9,034
	Tabulating:						
	Key punch operator	–	–	1	345–419	–	4,140
	Junior-intermediate account clerk	–	–	1	298–419	–	3,576
	Overtime	–	–	3.5	–	–	13,523
	Intermittent help	–	–	0.6	–	–	2,000
	Totals, Proposed New Positions	–	–	9.1	–	–	$47,550
	Totals, Salaries and Wages	281.7	299.1	302.1	$1,909,204	$2,026,923	$2,079,609
	Estimated salary savings	–	*—6*	*—6*	–	*—52,638*	*—71,916*
	Net Totals, Salaries and Wages	281.7	293.1	296.1	$1,909,204	$1,974,285	$2,007,693
	Staff benefits	–	–	–	161,051	173,574	180,179
	Totals, Personal Services	281.7	293.1	296.1	$2,070,255	$2,147,859	$2,187,872

BOARD OF EQUALIZATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION—Continued						
	OPERATING EXPENSES						
	General expense				$119,575	$119,245	$119,470
	Printing				28,657	48,237	47,699
	Communications				141,245	150,914	150,914
	Traveling—in-state				55,999	58,414	59,166
	Specialized training				2,571	4,590	4,000
	Interagency management development				1,290	1,900	1,900
	Traveling—out-of-state				7,702	9,800	10,500
	Alterations and moving				29,735	35,000	25,000
	Rent—building space				868,783	945,488	963,508
	Tabulating machine operation				209,480	242,610	249,020
	Building maintenance and supplies				33,520	34,500	35,000
	Membership in Federation of Tax Administrators				5,850	6,700	6,700
	Totals, Operating Expenses				$1,504,407	$1,657,398	$1,672,877
	EQUIPMENT				$45,299	$25,112	$25,112
	REIMBURSEMENTS						
	Services to Department of Alcoholic Beverage Control	*(—1.4)*	*(—1.4)*	*(-)*	*—$10,625*	*—$9,740*	-
	Services to other state and public agencies	*(—2.6)*	*(—2.6)*	*(—2.6)*	*—17,722*	*—17,000*	*—$17,000*
	Totals, Reimbursements	*(—4)*	*(—4)*	*(—2.6)*	*—$28,347*	*—$26,740*	*—$17,000*
	Totals, Administration				$3,591,614	$3,803,629	$3,868,861
	General Fund				*3,231,837*	*3,443,629*	*3,545,861*
	Motor Vehicle Transportation Tax Fund				*181,456*	*180,000*	*161,500*
	Motor Vehicle Fuel Fund				*178,321*	*180,000*	*161,500*

BUSINESS TAXES

Program and Performance

The Department of Business Taxes administers the Sales and Use Tax Law, Bradley-Burns Uniform Local Sales and Use Tax Law, Cigarette Tax Law, Alcoholic Beverage Tax Law, Use Fuel Tax Law, and the licensing and assessment provisions of the Motor Vehicle Transportation License Tax Law and the Motor Vehicle Fuel License Tax Law.

The board's administration of state taxes during the fiscal year 1962-63 involved the licensing of 334,999 sellers of tangible personal property operating at 362,614 outlets, and of 2,732 certificates of registration-use tax as well as the 43,875 highway-users and members of the petroleum products industry and 284 licensed cigarette distributors and 1,779 licensed manufacturers and wholesalers of alcoholic beverages. Tax returns are distributed to, and tax remittances received from, these licensees. A total of 36,986 taxpayers were audited in the 1962-63 year.

The various tax programs are administered within the compliance and audit functions. Compliance activities include the licensing, regulation, and administrative actions requiring taxpayers to comply with the law. Audits are performed both as an enforcement and educational procedure and for the purpose of determining misplaced items of tax.

In order to process the additional 1.8 percent growth increment of sales tax and other accounts which are expected in addition to the continuous workload involved (1964-65 volume estimated at approximately 15,000 accounts more than 1962-63), 15 additional compliance positions are needed. Five positions will be transferred from headquarters to the districts during the 1963-64 year and are shown as proposed new in 1964-65. Six additional positions are also included as proposed new positions in 1964-65. The equivalent of 4 man-years will be obtained through emphasis on recruiting compliance classes. All 15 positions are required on the basis of additional taxpayer accounts during the current and budget years.

As a part of the continuing program of conversion of certain operations to electronic data processing, this budget makes provision for abolishing 1 intermediate account clerk on January 1, 1965. Other data processing procedures have made possible the release of the 5 headquarters compliance personnel to the districts in 1963-64 (as provided above) and the transfer of 2 positions to Administration and 3 positions to Property Taxes (as discussed under the appropriate section).

A total of 15 positions related to the Auto Sales and Use Tax are deleted as a result of the transfer of responsibility for collection of the tax to the Department of Motor Vehicles.

PERSONAL SERVICES						
(See page 281, Salary Supplement)						
Authorized positions	1,835.1	1,928.8	1,923.8	$13,126,727	$13,844,651	$14,051,097
Workload and Administrative Adjustment:						
Positions Established:						
Districts:				SALARY RANGE		
Junior-intermediate typist-clerk	-	5	-	298–419	19,740	-
Reductions in Authorized Positions:						
Office:						
Tax Auditor III	-	—2	—2	-	—14,440	—15,440
Senior clerk	-	—1	—1	-	—5,832	—5,832
Junior-intermediate clerk	-	—2	—2	-	—7,700	—9,490
Junior-intermediate typist-clerk	-	—5	—5	-	—19,740	—20,700
Junior-intermediate account clerk (to be abolished Jan. 1, 1965)	-	-	—1	-	-	—2,070
Office—Auto Use Tax (to be abolished December 1, 1963):						
Tax auditor II	-	—3	—3	-	—14,868	—25,812
Tax representative	-	—2	—2	-	—7,332	—12,400
Junior-intermediate clerk	-	—10	—10	-	—29,318	—50,260
Totals, Workload and Administrative Adjustments	-	—20	—26	-	—$79,490	—$142,004

BOARD OF EQUALIZATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	BUSINESS TAXES—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions:						
	Districts:				SALARY RANGE		
	Tax representative	–	–	6	$486–590	–	$34,992
	Junior-intermediate typist-clerk	–	–	5	298–419	–	20,700
	Totals, Proposed New Positions	–	–	11	–	–	$55,692
	Totals, Salaries and Wages	1,835.1	1,908.8	1,908.8	$13,126,727	$13,765,161	$13,964,785
	Estimated salary savings	–	*—46*	*—39*	–	*—402,908*	*—467,464*
	Net Totals, Salaries and Wages	1,835.1	1,862.8	1,869.8	$13,126,727	$13,362,253	$13,497,321
	Staff benefits	–	–	–	1,109,430	1,159,687	1,195,331
	Totals, Personal Services	1,835.1	1,862.8	1,869.8	$14,236,157	$14,521,940	$14,692,652
	OPERATING EXPENSES						
	General expense				$92,560	$93,805	$93,805
	Printing				136,075	186,913	185,920
	Cigarette tax stamps				326,366	340,267	355,520
	Communications				188,910	193,328	193,328
	Traveling—in-state				400,708	414,340	415,963
	Traveling—out-of-state, auditors				138,895	140,000	140,000
	Services by State Controller				15,000	3,000	3,000
	Services by Attorney General				15,736	16,391	17,624
	Services by Department of Motor Vehicles				–	429,779	488,518
	Pro rata charges				32,909	33,000	33,000
	Totals, Operating Expenses				$1,347,159	$1,850,823	$1,926,678
	EQUIPMENT				$88,755	$90,846	$90,846
	REIMBURSEMENTS						
	Services to counties and cities, Local Sales and Use Tax Law	*(—450)*	*(—453)*	*(—460)*	*—$4,203,121*	*—$4,299,123*	*—$4,370,879*
	Services to Department of Alcoholic Beverage Control	*(—0.1)*	*(—0.1)*	*(-)*	*—1,221*	*—500*	–
	Services to other state and public agencies	*(—0.4)*	*(—0.4)*	*(—0.4)*	*—3,496*	*—3,000*	*—3,000*
	Totals, Reimbursements	*(—450.5)*	*(—453.5)*	*(—460.4)*	*—$4,207,838*	*—$4,302,623*	*—$4,373,879*
	Totals, Business Taxes				$11,464,233	$12,160,986	$12,336,297
	General Fund				*9,783,000*	*10,503,086*	*10,744,297*
	Motor Vehicle Transportation Tax Fund				*862,368*	*853,400*	*818,500*
	Motor Vehicle Fuel Fund				*818,865*	*804,500*	*773,500*

PROPERTY TAXES

Program and Performance

The major property tax programs are administered by 3 operational divisions. The Division of Assessment Standards instructs, advises, and directs county assessors in the development of efficient and acceptable assessment procedures, and promotes uniformity in the ratio of assessed value to market value of all locally assessable properties within a county (intracounty equalization). The Division of Intercounty Equalization, in cooperation with the property tax statistician, makes annual estimates of the ratio of total assessed value to total market value of locally assessable property in each county for application of the board's intercounty equalization responsibilities. The Valuation Division provides the board with the data required for the assessment of state-assessed property and administers the Private (Railroad) Car Tax Law.

The board assesses property that produces property taxes and ad valorem special assignments amounting to approximately $345,000,000 a year; and it assists county assessors who are responsible for the distribution among property owners of an additional $2,543,000,000 of taxes and ad valorem special assessments. It also makes some 6,000 appraisals of secured and unsecured property holdings each year involving over 5,000 parcels of real property and 3,000 personal properties, to test the assessment levels of approximately one-third of the counties, and estimates the assessment levels of the remaining counties by reference to the results of prior year appraisals.

The effect of the Collier factor (the relationship between the counties' assessment level and the assessment of the State as a whole) has been to increase the amount of time spent by intercounty equalization appraisers with the county assessors in reviewing board and county appraisals of properties. In order to meet the requirements of increased board-assessors discussion time and still maintain adequate time for training, an additional appraiser position was reclassified from a clerical position transferred from Business Taxes in the current year and is included as proposed new for the Intercounty Equalization Program in 1964-65.

With the addition of 2 positions by reclassification of clerical positions transferred from Business Taxes in 1963-64, the Assessment Standards Division will be effectively providing assistance to county assessors in the previously deficient areas of office procedures and methods. These positions are proposed new in the budget year.

The need to relieve the valuation chief of some of the technical detail involved in the computation of unit-value indicators —historical cost less depreciation, reproduction cost less depreciation, stock and debt value, and capitalized earnings—and to achieve more frequent updating of reproduction cost and depreciation figures, a valuation analyst and an additional appraiser are required in the analyst section. Both positions are to be reclassified from clerical positions.

Timber appraisal services to counties will be continued at approximately a 1 man-year level.

BOARD OF EQUALIZATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PROPERTY TAXES—Continued						
PERSONAL SERVICES						
(See page 283, Salary Supplement)						
Authorized positions	148.2	160.2	158.2	$1,216,142	$1,323,202	$1,343,404
Workload and Administrative Adjustments:						
Positions Established:						
Intercounty Equalization:				SALARY RANGE		
Junior property appraiser	–	1	–	440–510	5,280	–
Assessment Standards:						
Assistant administrative analyst	–	1	–	590–717	7,080	–
Junior property appraiser	–	1	–	440–510	5,280	–
Reductions in Authorized Positions:						
Valuation:						
Calculating machine operator	–	–	—1	345–419	–	—4,140
Junior-intermediate typist-clerk	–	–	—1	313–419	–	—3,756
Totals, Workload and Administrative Adjustments	–	3	—2	–	$17,640	—$7,896
Proposed New Positions:						
Intercounty Equalization:						
Junior property appraiser	–	–	1	440–510	–	5,544
Assessment Standards:						
Assistant administrative analyst	–	–	1	590–717	–	7,350
Junior property appraiser	–	–	1	440–510	–	5,544
Valuation:						
Utility valuation analyst	–	–	1	753–914	–	9,036
Junior real property appraiser	–	–	1	440–510	–	5,280
Totals, Proposed New Positions	–	–	5	–	–	$32,754
Totals, Salaries and Wages	148.2	163.2	161.2	$1,216,142	$1,340,842	$1,368,262
Estimated salary savings	–	*—4*	*—4*	–	*—35,092*	*—47,944*
Net Totals, Salaries and Wages	148.2	159.2	157.2	$1,216,142	$1,305,750	$1,320,318
Staff benefits	–	–	–	102,992	110,004	113,090
Totals, Personal Services	148.2	159.2	157.2	$1,319,134	$1,415,754	$1,433,408
OPERATING EXPENSES						
General expense				$8,596	$8,850	$8,850
Printing				13,681	14,150	16,448
Communications				10,379	10,620	10,620
Traveling—in-state				209,673	218,009	220,573
Traveling—out-of-state				962	1,000	1,000
Maps and map service				4,975	5,000	5,000
Totals, Operating Expenses				$248,266	$257,629	$262,491
EQUIPMENT				$5,020	$12,867	$12,867
REIMBURSEMENTS						
Timber appraisal services to counties	*(—1.5)*	*(—1)*	*(—1)*	*—13,334*	*—15,000*	*—15,000*
Totals, Property Taxes				$1,559,086	$1,671,250	$1,693,766

COUNTY CONTRACT MAPPING

Program and Performance

The County Contract Mapping Program, cost of which is borne by counties through reimbursements, is expected to be terminated by June 30, 1964. The Lassen County contract, which is in current process, is expected to be completed at that time. No provision is made for this program in 1964-65. However, there will be approximately $10,000 reimbursements received from Lassen County under their contract in 1964-65.

PERSONAL SERVICES						
(See page 284, Salary Supplement)						
Authorized positions	5.8	14.8	14.8	$41,168	$95,756	$97,844
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Senior delineator	–	–	—3	590–717	–	—23,460
Delineator	–	–	—8	486–590	–	—54,306
Drafting aid II	–	–	—2	440–536	–	—12,126
Intermediate typist-clerk	–	–	—1	345–440	–	—4,452
Temporary help	–	–	—0.3	–	–	—1,000
Overtime	–	–	—0.5	–	–	—2,500
Totals, Workload and Administrative Adjustments	–	–	—14.8	–	–	—$97,844
Totals, Salaries and Wages	5.8	14.8	–	$41,168	$95,756	–

BOARD OF EQUALIZATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	COUNTY CONTRACT MAPPING—Continued							
	PERSONAL SERVICES—Continued							
	Estimated salary savings	–	*—4*	–	–	*—$35,756*	–	
	Net Totals, Salaries and Wages	5.8	10.8	–	$41,168	$60,000	–	
	Staff benefits	–	–	–	3,474	5,520	–	
	Totals, Personal Services	5.8	10.8	–	$44,642	$65,520	–	
	OPERATING EXPENSES							
	General expense				$2,263	$17,466	–	
	Printing				–	2,158	–	
	Communications				446	1,100	–	
	Traveling—in-state				545	6,160	–	
	Rent—building space				2,640	3,000	–	
	Maps and map service				79	–	–	
	Totals, Operating Expenses				$5,973	$29,884	–	
	REIMBURSEMENTS							
	Mapping services to counties	*(—7)*	*(—7)*	*(–)*	*—50,263*	*—54,000*	*—$10,000*	
	Totals, County Contract Mapping				$352	$41,404	—$10,000	
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	2,270.8	2,397.8	2,390.8	$16,293,241	$17,264,449	$17,529,192	
	Workload and administrative adjustments	–	—11.9	—43.8	–	—35,767	—252,532	
	Proposed new positions	–	–	25.1	–	–	135,996	
	Estimated salary savings	–	*—60*	*—49*	–	*—526,394*	*—587,324*	
	Net Totals, Salaries and Wages	2,270.8	2,325.9	2,323.1	$16,293,241	$16,702,288	$16,825,332	
	Staff benefits	–	–	–	1,376,947	1,448,785	1,488,600	
	Totals, Personal Services	2,270.8	2,325.9	2,323.1	$17,670,188	$18,151,073	$18,313,932	$162,859 (0.9%)
	Operating expenses				3,105,805	3,795,734	3,862,046	66,312 (1.7%)
	Equipment				139,074	128,825	128,825	–
	Reimbursements	*(—463)*	*(—465.5)*	*(—464)*	*—4,299,782*	*—4,398,363*	*—4,415,879*	*—17,516*
	TOTAL EXPENDITURES				$16,615,285	$17,677,269	$17,888,924	$211,655 (1.2%)
	General Fund				*14,574,275*	*15,659,369*	*15,973,924*	*314,555*
	Motor Vehicle Transportation Tax Fund				*1,043,824*	*1,033,400*	*980,000*	*—53,400*
	Motor Vehicle Fuel Fund				*997,186*	*984,500*	*935,000*	*—49,500*
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$13,092,408	$15,378,608	$15,973,924	
	Allocations from Emergency Fund				98,261	280,761	–	
	Allocation from Salary Increase Fund				725,063	–	–	
	Retirement, health and welfare				1,238,717	–	–	
	Total Available				$15,154,449	$15,659,369	$15,973,924	
	Unexpended balance, estimated savings				—580,174	–	–	
	TOTAL EXPENDITURES				$14,574,275	$15,659,369	$15,973,924	
	Motor Vehicle Transportation Tax Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$925,000	$1,033,400	$980,000	
	Salary increase authorization				50,273	–	–	
	Retirement, health and welfare				68,551	–	–	
	Total Available				$1,043,824	$1,033,400	$980,000	
	TOTAL EXPENDITURES				$1,043,824	$1,033,400	$980,000	
	Motor Vehicle Fuel Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$875,000	$984,500	$935,000	
	Salary increase authorization				52,507	–	–	
	Retirement, health and welfare				69,679	–	–	
	Total Available				$997,186	$984,500	$935,000	
	TOTAL EXPENDITURES				$997,186	$984,500	$935,000	
	TOTAL EXPENDITURES, ALL FUNDS				$16,615,285	$17,677,269	$17,888,924	

BOARD OF EQUALIZATION—Continued

LINE	REVENUES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
2	Sales tax license and permit fees	$119,795	$121,950	$124,100
3	Revenue laws	2,310	23,000	2,300
4	Tax area maps and appraisal manuals	2,217	2,300	2,300
5	Miscellaneous	4,680	3,000	3,000
7	Total Revenues *(General Fund)*	$129,002	$150,250	$131,700

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	MOTOR VEHICLE TRANSPORTATION TAX FUND			
17	Accumulated surplus, July 1	$931,767	$1,713,284	$1,984,995
18	Prior year adjustments	—33,666	–	–
20	Accumulated Surplus, Adjusted	$898,101	$1,713,284	$1,984,995
21	Revenues:			
22	Motor vehicle transportation tax	14,105,844	15,200,000	16,000,000
23	Motor vehicle transportation license fees	35,550	36,000	36,000
24	Miscellanecus	1,128	–	–
26	Total Revenues	$14,142,522	$15,236,000	$16,036,000
27	Revenues for the General Fund [a]	—5,000,000	–	–
29	Net Revenues	$9,142,522	$15,236,000	$16,036,000
30	Transfers to Highway Users Tax Fund	—7,170,626	—13,781,405	—14,707,056
32	Total Resources	$2,869,997	$3,167,879	$3,313,939
33	Less Expenditures:			
34	Support:			
35	State Controller	153,901	148,671	150,886
36	Board of Equalization	1,043,824	1,033,400	980,000
37	Department of Public Works (research)	–	–	215,000
38	Capital Outlay:			
39	Department of Agriculture	—41,513	–	–
40	Claim of Secretary, State Board of Control	501	813	–
42	Total Expenditures	$1,156,713	$1,182,884	$1,345,886
44	Accumulated Surplus, June 30	$1,713,284	$1,984,995	$1,968,053
45	*Surplus available for appropriations*	*1,713,284*	*1,984,995*	*1,968,053*
	MOTOR VEHICLE FUEL FUND			
50	Accumulated surplus, July 1	$32,273,181	$34,188,336	$42,160,124
51	Prior year adjustments	—29,703	–	–
53	Accumulated Surplus, Adjusted	$32,243,478	$34,188,336	$42,160,124
54	Revenues:			
55	Motor vehicle fuel tax (gasoline)	362,139,974	419,100,000	463,500,000
56	Use fuel tax (diesel)	24,074,998	25,800,000	27,650,000
57	Brokers and producers license fees	23,700	24,000	25,000
58	Income from surplus money investments	457,212	595,000	595,000
59	Miscellaneous	2,233	–	–
61	Total Revenues	$386,698,117	$445,519,000	$491,770,000
62	Transfers to Highway Users Tax Fund	—381,980,264	—433,461,411	—487,373,277
63	Transfers to Airport Assistance Fund	—350,000	—350,000	—350,000
65	Total Resources	$36,611,331	$45,895,925	$46,206,847
66	Less Expenditures:			
67	Support:			
68	State Controller	669,501	732,073	761,224
69	State Board of Equalization	997,186	984,500	935,000
70	Aeronautics Commission	–	15,000	–
71	Capital Outlay:			
72	Aeronautics Commission	2,823	–	–
73	Claim of Secretary, State Board of Control	3,485	4,228	166
74	Transfers to Small Craft Harbor Revolving Fund	750,000	2,000,000	2,000,000
76	Total Expenditures	$2,422,995	$3,735,801	$3,696,390
78	Accumulated Surplus, June 30	$34,188,336	$42,160,124	$42,510,457
79	*Surplus available for appropriation*	*34,188,336*	*42,160,124*	*42,510,457*

[a] Transfers to the General Fund reported as General Fund revenue.

DEPARTMENT OF FINANCE

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES [a]				
	Support *(General Fund)*	$8,639,315	$4,317,805	$3,439,360	—$878,445 (—20.3%)
	Support *(Fair and Exposition Fund)*	246,279	139,727	103,000	—36,727 (—26.3%)
	Support *(State School Building Aid Fund)* [b]	871,314	205,964	–	—205,964
	State Development Plan *(Federal funds)* [b]	139,336	1,017,309	997,367	—19,942 (—2%)
	Totals	$9,896,244	$5,680,805	$4,539,727	—$1,141,078 (—20.1%)
	Personnel man-years	1,981.5	259.2	301.6	42.4

GENERAL ANALYSIS

Objectives

The Department of Finance has general supervision over all matters concerning the financial policies of the State. All matters of business services have been transferred to the Department of General Services as provided by Chapter 1786, Statutes of 1963.

Program and Performance

The responsibilities of the various offices of the Department of Finance, which now includes 268.5 positions, are as follows:

Executive Office:
The Director of Finance is immediately responsible to the Governor. He acts as adviser on fiscal matters, planning, economic development, assists in the formulation of administrative policies, and is charged with the responsibility for the preparation and execution of the state budget.
One deputy director is headquartered in Washington, D.C., and represents the State's interests in matters with the Federal Government.

Audits Division:
Conduct post-audit of all state agencies and district and county fairs. Supervise the examination of records of all school districts, and make special audits and investigations.

Budget Division:
Prepare and administer the Governor's budget. Conduct economic and population research and project data for long-term financial planning. Approval powers relating to classification and salary of exempt positions have been assigned to the Budget Division.

Office of California Development:
The responsibilities of this office will be to stimulate the general economy of California through vigorous domestic and foreign promotion of the State's industrial and agricultural products, tourist attractions, world trade significance, and plant site and labor force potential.
The office will provide a program designed to meet the pressing problems of automation, defense industry cutbacks, and unemployment. This office, through broad statewide and specific local assistance programs, will promote all aspects of the California economy. The administration will request enabling legislation creating the Office of California Development at the 1964 session of the Legislature.
The office will assume the existing programs and powers of the Economic Development Agency and the World Trade Center Authorities. Central administration of existing programs, coupled with a new tourism promotion program, will provide a framework for a co-ordinated effort to expand and increase California's economic growth.

Office of Planning:
Provide and maintain a comprehensive state development plan. Co-ordinate the public works programs undertaken by state, federal, and local agencies. Provide planning assistance to local agencies.

Program and Policy Office:
Evaluate state programs and policies, propose changes, and develop new programs to meet public needs. Serve as a consultant staff to the Governor's office, the director, the cabinet, and agency administrators. Assist the Governor's legislative secretary in the preparation of legislative programs.

Office of Housing:
This budget includes funds for an Office of Housing. It will be the responsibility of this office to bring together and evaluate the many studies concerning California's housing problems. The development of a program designed to meet the needs of the citizens of California utilizing federal, state and local resources will be the initial function of the office.

This budget includes 41 proposed new positions as follows:

Audits Division	6
Budget Division	11
Office of California Development	13
Office of Planning	7
Office of Housing	4
	41

EXECUTIVE OFFICE

Objectives

This office provides overall administrative direction and co-ordination for the department.

Program and Performance

All of the service functions formerly performed by the Department of Finance have been transferred to the Department of General Services. Operating expenses and equipment for 1962-63 and the first quarter of 1963-64 are reported in Administrative Services Unit of the Department of Finance. Operating expenses and equipment for the remainder of 1963-64 and the budget for 1964-65 are reported in this function.

PERSONAL SERVICES (See page 285, Salary Supplement)						
Authorized positions	35.4	12	12	$396,458	$222,950	$165,306
Estimated salary savings	–	*—1.8*	*—0.5*	–	*—25,712*	*—3,000*
Net Totals, Salaries and Wages	35.4	10.2	11.5	$396,458	$197,238	$162,306
Staff benefits	–	–	–	30,300	19,428	13,947
Totals, Personal Services	35.4	10.2	11.5	$426,758	$216,666	$176,253

[a] The Department of General Services' budget includes the expenditures for the period October 1, 1963 through June 30, 1964.
[b] Expenditures from bond funds and federal funds are not included in overall budget totals.

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	EXECUTIVE OFFICE—Continued						
	OPERATING EXPENSES						
	General expense				–	$9,800	$14,000
	Communications				–	13,600	19,500
	Traveling—in-state				–	7,250	7,500
	Traveling—out-of-state				–	3,300	5,500
	Rent—building space				–	4,900	6,500
	Public liability insurance				–	3,500	–
	Contract services				–	15,188	15,000
	Alterations				–	4,019	5,000
	Totals, Operating Expenses					$61,557	$73,000
	EQUIPMENT				–	$2,000	$2,000
	Totals, Executive Office				$426,758	$280,223	$251,253

AUDITS DIVISION

Objectives

This division performs the postaudit of the accounts of every state agency, district and county fairs, and supervises the examinations of records of all school districts. The purpose is to discover and report any unauthorized, illegal, or irregular expenditures; any financial practices that are unsound; determine if agencies have faithfully discharged their responsibilities; and suggest improved procedures in accounting practices and procedures.

Program and Performance

Government Code Section 13294 requires an audit of each state account at least once every 2 years. In addition to the biennial audit, this division provides audits and studies of special problem areas at the request of the Director of Finance and other state officials. Six new auditor positions are proposed to provide staff to fulfill these responsibilities. The time required to perform careful, constructive fiscal audits has increased as the size and complexity of State Government has increased.

PERSONAL SERVICES						
(See page 285, Salary Supplement)						
Authorized positions	107.8	115.5	115.5	$886,681	$966,587	$994,030
Proposed New Positions:				SALARY RANGE		
State financial examiner III	–	–	3	717–870	–	25,812
State financial examiner II	–	–	3	590–717	–	21,240
Totals, Proposed New Positions	–	–	6	–	–	$47,052
Totals, Salaries and Wages	107.8	115.5	121.5	$886,681	$966,587	$1,041,082
Estimated salary savings	–	*—3*	*—4*	–	*—30,000*	*—45,000*
Net Totals, Salaries and Wages	107.8	112.5	117.5	$886,681	$936,587	$996,082
Staff benefits	–	–	–	74,974	82,729	88,253
Totals, Personal Services	107.8	112.5	117.5	$961,655	$1,019,316	$1,084,335
OPERATING EXPENSES						
General expense				$9,170	$9,000	$11,000
Communications				4,599	5,646	6,100
Traveling—in-state				59,397	60,152	65,152
Traveling—out-of-state				–	500	500
Rent				20,631	20,631	20,631
Totals, Operating Expenses				$93,797	$95,929	$103,383
EQUIPMENT				$1,152	$1,782	$1,934
REIMBURSEMENTS						
Charges for auditing services	*(—4)*	*(—4)*	*(—4)*	*—50,280*	*—52,500*	*—52,500*
Totals, Audits Division				$1,006,324	$1,064,527	$1,137,152
General Fund				*913,709*	*972,215*	*1,034,152*
Fairs and Exposition Fund				*92,615*	*92,312*	*103,000*

BUDGET DIVISION

Objectives

This division is responsible for the preparation and administration of the annual budget.

Program and Performance

The service and control functions affecting budgetary activities of all state agencies are performed by this division. Each state agency prepares detailed estimates of proposed expenditures and anticipated revenues for the coming fiscal year which are analyzed by the division staff in terms of policies set by the Governor and the Director of Finance. After legislative action on the budget this division continuously reviews and approves each agency's financial operations. The budgetary process and the operations of the division receive continuing management review from a policy viewpoint by a procedures unit (staff services).

Another unit of the division conducts economic and population research, prepares the budget estimates of revenue from major taxes and licenses, and provides the basic data on population and income essential for long-term financial planning. Under the provisions of Section 194.2 of the Streets and Highways Code, local governments may request the Department of Finance to prepare estimates of population and pay the minor expenses incidental to this work in lieu of conducting special

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	BUDGET DIVISION—Continued						
	Program and Performance—Continued						
	censuses. The resulting population estimates are certified to the State Controller and used as a basis for future distribution of motor vehicle fuel and vehicle license fee revenue.						
	One personnel analyst position was transferred from organization and cost control along with the transfer of responsibility for classification and pay of exempt positions. One clerical position was transferred from the Administrative Service Office to staff the library function for this division which was decentralized due to physical separation of the units using the library. These transfers are reflected in the Salary Supplement.						
	One clerical position was added in the current year and is proposed in the budget year to provide clerical staff for the medical fees adviser. The cost of this position is reimbursed.						
	Four positions are proposed for the budget operations section: 1 professional position to provide staff for analyzing, preparing, and administering the Governor's Budget for public school apportionments which are now approaching $1 billion annually; 2 positions to provide clerical assistance for the rapidly increasing workload of the budget operations section and 1 position to perform comptometer calculations required for budget schedules and revenue estimates.						
	One position is proposed for the staff services section to act as personnel clerk for the State's exempt pay scales, a function recently transferred to this office.						
	Five positions are proposed for the financial and population research section. One professional position is to assist in the projection of enrollments in the public junior colleges. There are 71 junior colleges to be studied, each with different characteristics and service areas. Three professional positions are required to maintain and upgrade the economic growth model proposed for future use in state economic planning. These positions will also provide technical and advisory assistance to the Planning Office in areas involving economic phases of planning and assist in the operation of the population model now being used for various population projections. One additional position is proposed to provide clerical assistance to the proposed professional staff.						
	PERSONAL SERVICES						
	(See page 285, Salary Supplement)						
	Authorized positions	78.3	88	88	$706,069	$793,917	$820,675
	Workload and Administrative Adjustments:						
	Positions Established:				SALARY RANGE		
	Intermediate stenographer	–	1	–	362–440	4,452	–
	Proposed New Positions:						
	Budget Operations:						
	Senior budget analyst	–	–	1	870–1,058	–	10,440
	Senior typist-clerk	–	–	1	399–486	–	4,788
	Intermediate stenographer-clerk	–	–	1	362–440	–	4,674
	Intermediate typist-clerk	–	–	1	345–440	–	4,244
	Calculating machine operator	–	–	1	345–440	–	4,244
	Staff Services:						
	Senior typist-clerk	–	–	1	399–486	–	4,788
	Financial and Populations Research:						
	Senior economist	–	–	1	870–1,058	–	10,440
	Assistant economist	–	–	1	590–717	–	7,080
	Assistant research analyst	–	–	1	590–717	–	7,080
	Junior economist	–	–	1	486–590	–	5,832
	Intermediate typist-clerk	–	–	1	345–440	–	4,244
	Totals, Proposed New Positions	–	–	11	–	–	$67,854
	Totals, Salaries and Wages	78.3	89	99	$706,069	$798,369	$888,529
	Estimated salary savings	–	*—1.8*	*—1.8*	–	*—13,000*	*—17,000*
	Net Totals, Salaries and Wages	78.3	87.2	97.2	$706,069	$785,369	$871,529
	Staff benefits	–	–	–	59,953	69,100	77,226
	Totals, Personal Services	78.3	87.2	97.2	$766,022	$854,469	$948,755
	OPERATING EXPENSES						
	General expense				$8,622	$12,000	$12,300
	Printing				1,548	2,000	2,000
	Communications				7,341	15,750	16,400
	Traveling—in-state				22,725	25,000	28,000
	Traveling—out-of-state				2,939	4,305	4,750
	Contract services				20,500	13,000	15,500
	Library				–	1,300	1,750
	Specialized training				–	1,968	2,000
	Totals, Operating Expenses				$63,675	$75,323	$82,700
	EQUIPMENT				$1,816	$8,029	$11,567
	REIMBURSEMENTS						
	Charges for population estimating	*(—2)*	*(—2)*	*(—2)*	*—$45,335*	*—$35,000*	*—$35,000*
	Medical fee clerk	*(–)*	*(—1)*	*(—1)*	–	*—5,000*	*—5,000*
	Totals, Reimbursements	*(—2)*	*(—3)*	*(—3)*	*—$45,335*	*—$40,000*	*—$40,000*
	Totals, Budget Division				$786,178	$897,821	$1,003,022

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

OFFICE OF CALIFORNIA DEVELOPMENT

Objectives

To stimulate the general economy of California through vigorous domestic and foreign promotion of the State's industrial and agricultural products, tourist attractions, world trade significance, and plant site and labor force potential.

Program and Performance

It is proposed to establish this office, through legislation at the 1964 session of the Legislature, to assume the existing programs and powers of the Economic Development Agency and the World Trade Center Authorities. This, coupled with a new tourism promotion program, will provide a co-ordinated program designed to meet the pressing problems of automation, defense industry adjustments, and manpower evaluation.

Headquarters staff will be established in Sacramento and regional offices will be established in San Francisco and Los Angeles.

The program proposed for this office encompasses the following objectives:

Provide statewide and specific local assistance program to promote all aspects of the California economy.

Develop a tourism promotion program to inform prospective and visiting tourists of the many tourist attractions in this State. Engage in basic research to gather much needed data for more effective promotion. Approximately $200,000 is devoted to this program.

Serve as an information and research center of the industrial opportunities and possibilities in California.

Provide representation for California in the rapidly expanding foreign trade centers through an attaché program.

It is also proposed that the advisory boards for the Economic Development Agency and the World Trade Authorities be abolished and a single advisory board be established. Per diem expenses are provided in the 1964-65 budget.

Three executive positions, 2 in the Economic Development Agency and 1 in the World Trade Center, are administratively abolished in the budget year. A corresponding number of positions are proposed in this office to provide executive staff. Two additional executive positions are proposed to provide staff for a proposed Los Angeles office and for the proposed tourist program. Five technical and 3 clerical positions are proposed to provide additional staff for the tourism program.

PERSONAL SERVICES						
(See page 286, Salary Supplement)						
Authorized positions	–	–	19.1	–	–	$174,448
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Commissioner, Economic Development Agency	–	–	—1	SALARY RANGE $19,101	–	—19,101
Executive director, San Francisco World Trade Center	–	–	—1	15,900	–	—15,900
Assistant commissioner, Economic Development Agency	–	–	—1	960–1,166	–	—13,992
Totals, Workload and Administrative Adjustments	–	–	—3	–	–	—$48,993
Proposed New Positions:						
Executive:						
Executive officer	–	–	1	19,200	–	19,200
Deputy executive officer	–	–	1	15,900	–	15,900
San Francisco Office:						
Assistant executive officer	–	–	1	960–1,166	–	13,992
Los Angeles Office:						
Assistant executive officer	–	–	1	960–1,166	–	13,992
Tourism:						
Assistant executive officer	–	–	1	960–1,166	–	13,992
Travel research specialist	–	–	5	870–1,058	–	52,200
Senior stenographer	–	–	1	399–486	–	5,028
Intermediate stenographer	–	–	2	345–419	–	8,688
Totals, Proposed New Positions	–	–	13	–	–	$142,992
Totals, Salaries and Wages	–	–	29.1	–	–	$268,447
Estimated salary savings	–	–	*—0.5*	–	–	*—5,811*
Net Totals, Salaries and Wages	–	–	28.6	–	–	$262,636
Staff benefits	–	–	–	–	–	24,508
Totals, Personal Services	–	–	28.6	–	–	$287,144
OPERATING EXPENSES						
General expense				–	–	$14,100
Printing				–	–	69,500
Communications				–	–	17,400
Traveling—in-state—board				–	–	8,000
Traveling—in-state—staff				–	–	17,000
Traveling—out-of-state				–	–	17,500
Rent				–	–	16,200
Contract services				–	–	10,000
Contract services—attachés				–	–	65,000
Director's expense				–	–	3,500
Library				–	–	950
Publicity and promotion				–	–	48,800
Research and development				–	–	10,000
Totals, Operating Expenses				–	–	$297,950
EQUIPMENT				–	–	$10,000

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	OFFICE OF CALIFORNIA DEVELOPMENT—Continued						
	REIMBURSEMENTS						
	Sale of publications				–	–	*—$2,000*
	Totals, Office of California Development				–	–	$593,094
	OFFICE OF PLANNING						
	Objectives						

This office will prepare, maintain and periodically revise a comprehensive state development plan; co-ordinate the public works programs undertaken by the state, federal and local agencies; give planning assistance to local, district, and regional planning agencies and to other public agencies upon request; and undertake such other physical planning and co-ordination studies as will implement the planning program. The State Planning Advisory Committee provides advice and guidance to the planning function. This committee is appointed by and serves at the pleasure of the Governor.

Program and Performance

The state development plan is to be based on studies of physical, social, economic and governmental factors, conditions and trends. The plan is aimed at the co-ordinated physical development of the State. It will embody state policy regarding the State's physical growth and development and will include by discussion and agreement between the agencies involved, the projects and other improvement proposals of the departments and divisions of the State Government, the projects and improvements proposed by the Federal Government, and the major aspects of master or general plans of regional and local agencies of government.

The clerical position was transferred from the Administrative Services Office to staff the library function for this office which was decentralized. This transfer is reflected in the Salary Supplement.

Two assistant planners and 1 junior planner are included for the state development plan program. During the 1963-64 fiscal year the second phase of the development plan program will be initiated with the aid of a federal grant. This second phase of the program will continue during the budget year. Although the bulk of the studies for the development plan will be undertaken by outside consultants, it is important that a staff be established within the State Office of Planning during the second phase of the program. The advantages of increasing the state staff are (1) during the second phase work itself, certain studies can be more readily and economically performed by the state planning office staff than by consultants due to the convenience of interrelationships with other state agencies; (2) personnel who are familiar with the development of the policies to be proposed as the core of the ultimate state plan will be necessary to effectively carry on the permanent planning function of the office beyond the initial preparation phase. An additional assistant planner and 3 clerical positions are included in the administrative section. The assistant planner is required to assist the chief of the section in preparing material and layout of reports, conducting surveys, answering, inquiring, arranging conferences and in supervising the production of reports and display material. During the 1964-65 fiscal year, effective information functions of the office will be of great importance in order to achieve good public understanding of the issues involved in the state development plan. Three clerical positions are required to provide clerical services.

Accounting services are budgeted in the amount of $17,000 which will be provided by the Department of General Services. Certain housekeeping functions will be provided in addition to processing the many applications for federal grants and contracts for consultant services.

PERSONAL SERVICES						
(See page 286, Salary Supplement)						
Authorized positions	19.8	29	29	$158,598	$221,043	$229,909
Proposed New Positions:						
Administration:				SALARY RANGE		
Assistant planner	–	–	1	590–717	–	7,080
Intermediate typist-clerk	–	–	2	345–419	–	8,488
Junior-intermediate clerk	–	–	1	298–419	–	3,666
Advance Planning:						
Assistant planner	–	–	2	590–717	–	14,160
Junior planner	–	–	1	486–590	–	5,832
Totals, Proposed New Positions	–	–	7	–	–	$39,226
Totals, Salaries and Wages	19.8	29	36	$158,598	$221,043	$269,135
Estimated salary savings	–	*—2*	*—3*	–	*—10,000*	*—15,000*
Net Totals, Salaries and Wages	19.8	27	33	$158,598	$211,043	$254,135
Staff benefits	–	–	–	16,254	18,465	24,310
Totals, Personal Services	19.8	27	33	$174,852	$229,508	$278,445
OPERATING EXPENSES						
General expense				$6,154	$6,300	$6,500
Printing				3,350	7,500	10,000
Communications				5,030	6,440	7,000
Traveling—in-state				21,274	23,000	24,000
Traveling—out-of-state				1,259	1,400	1,400
Rent—building space				11,033	20,010	32,610
Contract services				139,336	1,017,309	997,367
Library				–	1,300	1,750
Accounting services				–	–	17,000
Totals, Operating Expenses				$187,436	$1,083,259	$1,097,627
EQUIPMENT				$3,022	$3,839	$4,451
REIMBURSEMENTS						
Administration of federal grant program	*(–)*	*(—1)*	*(—2)*	–	*—10,000*	*—17,500*
Totals, Planning Office				$365,310	$1,306,606	$1,363,023
General Fund				*225,974*	*289,297*	*365,656*
Federal funds				*139,336*	*1,017,309*	*997,367*

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PROGRAM AND POLICY OFFICE						
	Objectives				**Program and Performance**		
	This office evaluates state programs and policies, proposes changes and develops new programs to meet public needs. It serves as a consultant staff to the Governor's office, the director, the cabinet, and agency administrators. It assists the Governor's legislative secretary in the preparation of legislative programs.				This unit will help evaluate existing programs as to need and results and will assist in the preparation of needed new programs with emphasis on objectives and expected results. Ten positions were transferred to this unit from the Organization and Cost Control Division during the 1963 reorganization. No new positions have been established for this purpose.		
	PERSONAL SERVICES						
	(See page 287, Salary Supplement)						
	Authorized positions	–	10	10	–	$80,878	$98,604
	Estimated salary savings	–	*—0.2*	*—0.2*	–	*—2,000*	*—3,000*
	Net Totals, Salaries and Wages	–	9.8	9.8	–	$78,878	$95,604
	Staff benefits	–	–	–	–	7,144	8,736
	Totals, Personal Services	–	9.8	9.8	–	$86,022	$104,340
	OPERATING EXPENSES						
	General expense				–	$1,500	$2,000
	Communications				–	1,090	1,200
	Traveling—in-state				–	1,436	2,000
	Traveling—out-of-state				–	750	1,000
	Totals, Operating Expenses				–	$4,776	$6,200
	EQUIPMENT				–	$321	$300
	Totals, Program and Policy Division				–	$91,119	$110,840
	OFFICE OF HOUSING						
	Objectives						
	This office is proposed to develop housing programs for California based on the needs of California citizens; to provide information and assistance to local, private and public agencies toward the development and improvement of housing; and, to represent the Director of Finance in co-ordinated housing programs with the Federal Government.				operation between local, state and federal agencies be assured. The needs of California must be made known and reflected in public programs. The vast array of data and studies must be reviewed and summarized in order to carefully and fully document California's needs. Home financing and home building standards will be among the subjects requiring consideration in relation to the needs of low income, elderly and minority groups. This office will co-operate with local agencies in the development and stimulation of local housing programs.		
	Program and Performance						
	One of California's most immediate and pressing problems is low-cost housing. It is mandatory that co-ordination and co-						
	PERSONAL SERVICES						
	Proposed New Positions:				SALARY RANGE		
	Housing specialist	–	–	1	$960–1,166	–	$11,520
	Associate housing specialist	–	–	1	753–914	–	9,036
	Assistant housing specialist	–	–	1	717–870	–	8,604
	Intermediate stenographer	–	–	1	362–440	–	4,344
	Totals, Proposed New Positions	–	–	4	–	–	$33,504
	Staff benefits	–	–	–	–	–	3,015
	Totals, Personal Services	–	–	4	–	–	$36,519
	OPERATING EXPENSES						
	General Expense				–	–	$3,000
	Printing				–	–	500
	Travel				–	–	10,000
	Communications				–	–	800
	Rent—building space				–	–	2,000
	Contractual services				–	–	25,000
	Totals, Operating Expenses				–	–	$41,300
	EQUIPMENT				–	–	$3,524
	Total Expenditures *(General Fund)*				–	–	$81,343

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	
	ECONOMIC DEVELOPMENT AGENCY							
	Objectives							
	It is proposed that the Office of California Development be established in the Department of Finance. The program of the Economic Development Agency is incorporated within the new organization and 13 positions are transferred to the Office of California Development.							
	PERSONAL SERVICES							
	(See page 287, Salary Supplement)							
	Authorized positions	10.8	13	–	$103,931	$126,409	–	
	Estimated salary savings	–	*—0.5*	–	–	*—5,000*	–	
	Net Totals, Salaries and Wages	10.8	12.5	–	$103,931	$121,409	–	
	Staff benefits	–	–	–	9,621	10,926	–	
	Totals, Personal Services	10.8	12.5	–	$113,552	$132,335	–	
	OPERATING EXPENSES							
	General expense				$4,816	$4,500	–	
	Printing				10,552	10,000	–	
	Communications				7,052	7,500	–	
	Traveling—in-state				9,917	11,850	–	
	Traveling—out-of-state				24	2,000	–	
	Rent				6,198	9,789	–	
	Contract services				27,989	15,000	–	
	Totals, Operating Expenses				$66,548	$60,639	–	
	EQUIPMENT				–	$800	–	
	REIMBURSEMENTS							
	Sale of publications				*—3,067*	*—3,000*	–	
	Totals, Economic Development Agency				$177,033	$190,774	–	
	ADMINISTRATIVE SERVICES OFFICE							
	Objectives							
	The functions of this division have been transferred to the Department of General Services. The approved 1963-64 Budget included 120 positions. The 1964-65 Budget includes these positions as follows: 89 positions in Administrative Services Division, 27 positions in the Service Revolving Fund (Data Processing Section), 1 position each in local allocations and executive functions and 2 positions to remain with the Department of Finance. One of the 2 positions remaining in this department was transferred to the Budget Division and the other to the Office of Planning. Expenditures for operating expenses, equipment and reimbursements are reported for 1962-63 and the first quarter of 1963-64. The remainder of 1963-64 and the budget for 1964-65 are included in the Department of General Services.							
	PERSONAL SERVICES							
	(See page 287, Salary Supplement)							
	Authorized positions	130.3	–	–	$726,477	$119,590	–	
	Estimated salary savings	–	–	–	–	*—2,500*	–	
	Net Totals, Salaries and Wages	130.3	–	–	$726,477	$117,090	–	
	Staff benefits	–	–	–	21,246	10,343	–	
	Totals, Personal Services	130.3	–	–	$747,723	$127,433	–	
	OPERATING EXPENSES							
	General expense				$32,463	$2,302	–	
	Moving				–	8,016	–	
	Communications				30,485	1,203	–	
	Traveling—in-state				15,883	1,860	–	
	Traveling—out-of-state				8,017	219	–	
	Rent				38,898	10,931	–	
	Tabulating machine operation				75,518	–	–	
	Premium on indemnity bond				633	513	–	
	Public liability insurance				3,366	–	–	
	Auto liability insurance				678,036	204,138	–	
	Contract services				21,960	12,312	–	
	Library				7,045	779	–	
	Architectural services				3,500	–	–	
	Alterations				–	981	–	
	Maintenance of Devonshire Downs				10,151	758	–	
	Television advisory committee				116	–	–	
	Totals, Operating Expenses				$926,071	$244,012	–	
	EQUIPMENT				$15,865	$957	–	

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATIVE SERVICES OFFICER—Continued						
	REIMBURSEMENTS						
	Automobile insurance premiums	*(—)*	*(—)*	*(—)*	*—$512,502*	*—*	*—*
	Legal and insurance services	*(—2.5)*	*(—)*	*(—)*	*—25,450*	*—$1,782*	*—*
	Accounting and personnel services	*(—24.1)*	*(—)*	*(—)*	*—167,055*	*—5,378*	*—*
	Data processing services	*(—22.4)*	*(—)*	*(—)*	*—175,783*	*—*	*—*
	Devonshire Downs management services	*(—3)*	*(—)*	*(—)*	*—31,758*	*—19,929*	*—*
	Disaster office	*(—9)*	*(—)*	*(—)*	*—49,356*	*—*	*—*
	Totals, Reimbursements	*(—61)*	*(—)*	*(—)*	*—$961,904*	*—$27,089*	*—*
	Totals, Administrative Service Office				$727,755	$345,313	—
	BUILDINGS AND GROUNDS DIVISION						
	Objectives						
	The functions of this division have been transferred to the Department of General Services. The approved 1963-64 Budget included 1,411.9 positions. The budget for 1964-65 includes 1,394.9 of these positions in Property Management and Services and 17 positions in Facilities Planning Services of the Department of General Services.				Expenditures for operating expenses and equipment, and reimbursements for the positions transferred to the Department of General Services are reported for 1962-63, and the first quarter of 1963-64. The remainder of 1963-64 and the budget for 1964-65 are included in the Department of General Services.		
	PERSONAL SERVICES						
	(See page 288, Salary Supplement)						
	Authorized positions	1,210	—	—	$6,502,656	$1,769,763	—
	Estimated salary savings	—	—	—	—	*—50,000*	—
	Net Totals, Salaries and Wages	1,210	—	—	$6,502,656	$1,719,763	—
	Staff benefits	—	—	—	306,647	163,230	—
	Totals, Personal Services	1,210	—	—	$6,809,303	$1,882,993	—
	OPERATING EXPENSES						
	General expense				$13,360	$911	—
	Printing				28,447	10,404	—
	Communications				25,737	1,310	—
	Traveling—in-state				39,089	3,586	—
	Architectural service				1,533	266	—
	Police training				2,094	64	—
	Utilities				747,904	118,032	—
	Elevator maintenance				98,088	15,677	—
	Central telephone exchange				1,860,377	171,107	—
	Leased line				283,996	96,137	—
	Rent				194,255	38,689	—
	Recurring maintenance				412,416	54,279	—
	Totals, Operating Expenses				$3,707,296	$510,462	—
	EQUIPMENT						
	Administration				$156	—	—
	Sacramento buildings				6,615	$1,694	—
	San Francisco buildings				1,026	—	—
	Los Angeles buildings				12,741	978	—
	Oakland buildings				158	—	—
	Fresno buildings				239	—	—
	San Diego buildings				112	—	—
	Totals, Equipment				$21,047	$2,672	—
	REIMBURSEMENTS						
	Charges to Other Agencies for:						
	Janitorial and maintenance services	*(—571)*	*(—)*	*(—)*	*—$3,866,118*	*—$1,200,000*	*—*
	Pro rata cost of central telephone exchange service	*(—24)*	*(—)*	*(—)*	*—1,993,906*	*—192,487*	*—*
	Lease line	*(—2.5)*	*(—)*	*(—)*	*—333,475*	*—96,137*	*—*
	Space planning services	*(—3)*	*(—)*	*(—)*	*—17,841*	*—3,209*	*—*
	Special work orders	*(—80)*	*(—)*	*(—)*	*—576,903*	*—39,049*	*—*
	Overhead and miscellaneous service	*(—22)*	*(—)*	*(—)*	*—189,687*	*—40,796*	*—*
	Totals, Reimbursements	*(—702.5)*	*(—)*	*(—)*	*—$6,977,930*	*—$1,571,678*	*—*
	Totals, Buildings and Grounds Division				$3,559,716	$824,449	—

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	COMMUNICATIONS DIVISION						
	Objectives						
	The functions of this division have been transferred to the Department of General Services. The approved 1963-64 Budget included 14 positions. The 1964-65 Budget includes 13 of these positions in the Property Management and Services—Communications Maintenance and Service and 1 position is budgeted in the Facilities Planning Services. Expenditures for operating expenses and equipment are reported for 1962-63 and the first quarter of 1963-64. The remainder of 1963-64 and the budget for 1964-65 are included in the Department of General Services.						
	PERSONAL SERVICES						
	(See page 291, Salary Supplement)						
	Authorized positions	13.4	–	–	$121,191	$29,919	–
	Estimated salary savings	–	–	–	–	*—500*	–
	Net Totals, Salaries and Wages	13.4	–	–	$121,191	$29,419	–
	Staff benefits	–	–	–	9,354	2,598	–
	Totals, Personal Services	13.4	–	–	$130,545	$32,017	–
	OPERATING EXPENSES						
	General expense				$1,766	$184	–
	Communications				2,974	324	–
	Traveling—in-state				8,033	663	–
	Repairs to technical equipment				753	–	–
	Rent				4,245	489	–
	Totals, Operating Expenses				$17,771	$1,660	–
	EQUIPMENT				$8,741	$1,419	–
	Totals, Communications Division				$157,057	$35,096	–
	FAIRS AND EXPOSITION DIVISION						
	Objectives						
	The functions of this division have been transferred to the Department of Agriculture under provisions of Chapter 1714, Statutes of 1963. Operating expenses, equipment and reimbursements are reported for the 1962-63 fiscal year and the first quarter of 1963-64. The remainder of 1963-64 and the 1964-65 budget is included in the Department of Agriculture.						
	PERSONAL SERVICES						
	(See page 291, Salary Supplement)						
	Authorized positions	15.2	–	–	$135,394	$36,984	–
	Staff benefits	–	–	–	16,443	3,253	–
	Totals, Personal Services	15.2	–	–	$151,837	$40,237	–
	OPERATING EXPENSES						
	General expense				$3,509	$411	–
	Communications				3,796	584	–
	Traveling—in-state				11,655	2,466	–
	Rent				8,400	2,100	–
	Judges' conference				2,408	–	–
	Premium on indemnity bond				572	–	–
	Premium on fairs liability insurance				63,154	–	–
	Pro rata departmental charges				3,056	875	–
	Totals, Operating Expenses				$96,550	$6,436	–
	EQUIPMENT				$784	$742	–
	REIMBURSEMENTS						
	Premium on indemnity and liability insurance	(–)	(–)	(–)	*—$76,103*	–	–
	Construction supervision	(—2)	(–)	(–)	*—19,404*	–	–
	Totals, Reimbursements	(—2)	(–)	(–)	*—$95,507*	–	–
	Totals, Fair and Exposition Division *(Fair and Exposition Fund)*				$153,664	$47,415	–
	LOCAL ALLOCATIONS DIVISION						
	Objectives						
	The functions of this division have been transferred to the Department of General Services. The approved 1963-64 budget included 96.6 positions. The 1964-65 budget includes these positions in the Office of Local Assistance of the Department of General Services. Expenditures for operating expenses and equipment, and reimbursements are reported for 1962-63 and the first quarter of 1963-64. The remainder of 1963-64 and the budget for 1964-65 are included in the Department of General Services.						

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
LOCAL ALLOCATIONS DIVISION—Continued						
PERSONAL SERVICES						
(See page 291, Salary Supplement)						
Authorized positions	91.2	–	–	$663,732	$174,117	–
Estimated salary savings	–	–	–	–	*—4,500*	–
Net Totals, Salaries and Wages	91.2	–	–	$663,732	$169,617	–
Staff benefits	–	–	–	58,712	14,982	–
Totals, Personal Services	91.2	–	–	$722,444	$184,599	–
OPERATING EXPENSES						
General expense				$19,350	$2,754	–
Communications				16,863	1,685	–
Traveling—in-state				35,609	5,246	–
Rent				47,876	12,198	–
Pro rata charges				11,181	–	–
Accounting and legal services				15,642	1,209	–
Totals, Operating Expenses				$146,521	$23,092	–
EQUIPMENT				$4,849	$773	–
Totals, Local Allocations Division				$873,814	$208,464	–
General Fund				*2,500*	*2,500*	–
State School Aid Building Fund				*871,314*	*205,964*	–

ORGANIZATION AND COST CONTROL DIVISION

Objectives

The functions of this division have been transferred to the Department of General Services. The approved 1963-64 budget included 50 positions. The 1964-65 budget includes 10 of these positions in the Program and Policy Office of the Department of Finance, 1 position in the Budget Division of the Department of Finance and the remaining positions in the Department of General Services as follows: 1 position—Executive Office, 5 positions—Administrative Services, and 33 positions—Management Services.

Expenditures for operating expenses, equipment, and reimbursement are reported for 1962-63 and the first quarter of 1963-64. The remainder of 1963-64 and the budget for 1964-65 are included in the Department of General Services.

PERSONAL SERVICES						
(See page 292, Salary Supplement)						
Authorized positions	47.1	–	–	$428,762	$96,393	–
Staff benefits	–	–	–	14,848	8,514	–
Totals, Personal Services	47.1	–	–	$443,610	$104,907	–
OPERATING EXPENSES						
General expense				$14,588	$3,900	–
Printing				1,904	–	–
Communications				5,176	422	–
Traveling—in-state				9,711	969	–
Traveling—out-of-state				301	–	–
Rent				21,421	5,962	–
Totals, Operating Expenses				$53,101	$11,253	–
EQUIPMENT				$719	$104	–
REIMBURSEMENTS						
Charges to other agencies				*—43,292*	*—1,361*	–
Totals, Organization and Cost Control Division				$454,138	$114,903	–

COMMISSION ON CALIFORNIA STATE ORGANIZATION AND ECONOMY

Objectives

The budget for this commission has been transferred to the Department of General Services. The approved 1963-64 Budget included 2 positions. These positions are included in the 1964-65 Budget of the Department of General Services.

Expenditures for operating expenses and equipment are reported for 1962-63 and the first quarter of 1963-64. The remainder of 1963-64 and the budget for 1964-65 are included in the Department of General Services.

PERSONAL SERVICES						
(See page 293, Salary Supplement)						
Authorized positions	1	–	–	$13,855	$4,797	–
Estimated salary savings	–	–	–	–	*—600*	–
Net Totals, Salaries and Wages	1	–	–	$13,855	$4,197	–
Staff benefits	–	–	–	1,448	371	–
Totals, Personal Services	1	–	–	$15,303	$4,568	–

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	COMMISSION ON CALIFORNIA STATE ORGANIZATION AND ECONOMY—Continued						
	OPERATING EXPENSES						
	General expense				$455	$4	–
	Printing				1,766	–	–
	Communications				436	56	–
	Traveling—in-state				5,156	140	–
	Rent				494	200	–
	Totals, Operating Expenses				$8,307	$400	–
	REIMBURSEMENTS				—78	–	–
	Totals, Commission on California State Government Organization and Economy				$23,532	$4,968	–
	PROPERTY ACQUISITION DIVISION						
	Objectives						
	The functions of this division have been transferred to the Department of General Services. The approved 1963-64 budget included 31 positions. The 1964-65 budget includes these positions in the Property Acquisition Service of the Department of General Services. Fifty-three positions have been established (expenditure of $31,404 reported for the month of September) in order to fulfill the responsibilities of land acquisition programs. A full explanation and detail is provided in the budget of the Department of General Services. Expenditures for operating expenses and equipment, and reimbursements are reported for 1962-63 and the first quarter of 1963-64. The remainder of 1963-64 and the budget for 1964-65 are included in the Department of General Services.						
	PERSONAL SERVICES						
	(See page 293, Salary Supplement)						
	Authorized positions	25.6	–	–	$201,685	$61,728	–
	Workload and Administrative Adjustments:						
	Positions Established:						
	Various positions	–	–	–	–	31,404	–
	Totals, Salaries and Wages	25.6	–	–	$201,685	$93,132	–
	Estimated salary savings	–	–	–	–	*—10,000*	–
	Net Totals, Salaries and Wages	25.6	–	–	$201,685	$83,132	–
	Staff benefits	–	–	–	18,420	7,343	–
	Totals, Personal Services	25.6	–	–	$220,105	$90,475	–
	OPERATING EXPENSES						
	General expense				$6,059	$1,004	–
	Communications				5,648	197	–
	Traveling-in-state				20,574	2,540	–
	Traveling—out-of-state				314	–	–
	Titles, searches and appraisal fees				18,416	–	–
	Rent—building space				15,799	5,275	–
	Pro rata department charges				15,629	–	–
	Surplus property expense				29,792	4,367	–
	Totals, Operating Expenses				$112,231	$13,383	–
	EQUIPMENT				$4,069	88	–
	REIMBURSEMENTS						
	Easement review				*—$2,940*	*—$1,600*	–
	Management of property acquired for building sites				*—46,882*	*—10,000*	–
	Disposition of surplus real property				*—80,722*	*—20,400*	–
	Real property acquisition services				*—195,880*	*—71,866*	–
	Total Reimbursements				*—$326,424*	*—$103,866*	–
	Totals, Property Acquisition Services				$9,951	–	–
	PURCHASING DIVISION						
	Objectives						
	The functions of this division have been transferred to the Department of General Services. The approved 1963-64 budget included 145.2 positions which are now budgeted in the Department of General Services as follows: 120 positions—Office of Procurement; 16.5 positions—Property Management and Services—Transportation Services; and 8.2 positions—Property Management and Services—Office Services; and 0.5 position transferred to Service Revolving Fund. Expenditures for operating expenses and equipment and reimbursements are reported for 1962-63 and the first quarter of 1963-64. The remainder of 1963-64 and the budget for 1964-65 are included in the Department of General Services.						

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PURCHASING DIVISION—Continued						
PERSONAL SERVICES						
(See page 293, Salary Supplement)						
Authorized positions	136.8	–	–	$874,552	$231,365	–
Estimated salary savings	–	–	–	–	*—10,000*	–
Net Totals, Salaries and Wages	136.8	–	–	$874,552	$221,365	–
Staff benefits	–	–	–	20,631	19,553	–
Totals, Personal Services	136.8	–	–	$895,183	$240,918	–
OPERATING EXPENSES						
General expense				$74,873	$10,649	–
Communications				68,350	13,348	–
Traveling—in-state				17,423	1,609	–
Traveling—out-of-state				966	–	–
Laboratory testing program				5,160	748	–
Surplus property procurement				261	–	–
Confiscated car expense				78,725	3,206	–
Rent				20,069	3,017	–
Totals, Operating Expenses				$265,827	$32,577	–
EQUIPMENT				$4,769	$31	–
REIMBURSEMENTS						
Charges for confiscated car expense	*(—1)*	*(–)*	*(–)*	*—$85,356*	*—$25,582*	–
Employee parking	*(—2)*	*(–)*	*(–)*	*—9,756*	*—450*	–
Services to other agencies	*(—2.9)*	*(–)*	*(–)*	*—19,008*	*—240*	–
Totals, Reimbursements	*(—5.9)*	*(–)*	*(–)*	*—$114,120*	*—$26,272*	–
Totals, Purchasing Division				$1,051,659	$247,254	–

OFFICE OF ADMINISTRATIVE PROCEDURE

Objectives

The functions of this division have been transferred to the Department of General Services. The approved 1963-64 budget included 60.5 positions. The 1964-65 budget includes these positions in the Office of Administrative Procedure of the Department of General Services.

Expenditures for operating expenses, equipment and reimbursements are reported for 1962-63 and the first quarter of 1963-64. The remainder of 1963-64 and the budget for 1964-65 are included in the Department of General Services.

ADMINISTRATIVE HEARINGS

PERSONAL SERVICES						
(See page 294, Salary Supplement)						
Authorized positions	51.8	–	–	$476,156	$130,850	–
Estimated salary savings	–	–	–	–	*—3,750*	–
Net Totals	51.8	–	–	$476,156	$127,100	–
Staff benefits	–	–	–	22,186	11,232	–
Totals, Personal Services	51.8	–	–	$498,342	$138,332	–
OPERATING EXPENSES						
General expense				$11,458	$1,048	–
Printing				1,417	–	–
Communications				9,379	1,060	–
Traveling—in-state				26,092	5,104	–
Rent				38,395	10,483	–
Library				1,493	336	–
Pro rata charges				6,227	–	–
Reporting services				26,209	762	–
Totals, Operating Expenses				$120,670	$18,793	–
EQUIPMENT				$5,736	–	–
REIMBURSEMENTS						
Hearing and other services to agencies	*(51.8)*	*(–)*	*(–)*	*—$624,748*	*—$157,125*	–
Totals, Administrative Hearings				–	–	–

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	OFFICE OF ADMINISTRATIVE PROCEDURE—Continued							
	CODIFICATION							
	PERSONAL SERVICES							
	(See page 294, Salary Supplement)							
	Authorized positions	2	–	–	$14,622	$7,635	–	
	Staff benefits	–	–	–	1,480	674	–	
	Totals, Personal Services	2	–	–	$16,102	$8,309	–	
	OPERATING EXPENSES							
	General expense				$407	–	–	
	Printing				49,387	–	–	
	Communications				84	83	–	
	Traveling—in-state				450	21	–	
	Rent				1,140	382	–	
	Totals, Operating Expenses				$51,468	$486	–	
	Totals, Codification				$67,570	$8,795	–	
	Totals, Office of Administrative Procedure				$67,570	$8,795	–	
	STATE BUILDING STANDARDS COMMISSION							
	Objectives							
	The budget of this commission has been transferred to the Department of General Services. The approved 1963-64 budget included four positions. The 1964-65 budget includes these positions in the Department of General Services.				Expenditures for operating expenses and equipment are reported for 1962-63 and the first quarter of 1963-64. The remainder of 1963-64 and the budget for 1964-65 are included in the Department of General Services.			
	PERSONAL SERVICES							
	(See page 294, Salary Supplement)							
	Authorized positions	5	–	–	$41,944	$10,463	–	
	Staff benefits	–	–	–	3,120	889	–	
	Totals, Personal Services	5	–	–	$45,064	$11,352	–	
	OPERATING EXPENSES							
	General expense				$2,816	$474	–	
	Communications				1,680	212	–	
	Traveling—in-state				4,840	347	–	
	Rent				1,355	693	–	
	Totals, Operating Expenses				$10,691	$1,726	–	
	Totals, State Buildings Standards Commission				$55,755	$13,078	–	
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	1,981.5	267.5	273.6	$12,452,763	$5,085,388	$2,482,972	
	Workload and administrative adjustments	–	–	—3	–	35,856	—48,993	
	Proposed new positions	–	–	41	–		330,628	
	Estimated salary savings	–	*—9.3*	*—10*	–	*—167,562*	*—88,811*	
	Net Totals, Salaries and Wages	1,981.5	259.2	301.6	$12,452,763	$4,953,682	$2,675,796	
	Staff benefits	–	–	–	685,637	450,774	239,995	
	Totals, Personal Services	1,981.5	259.2	301.6	$13,138,400	$5,404,456	$2,915,791	—$2,488,665 (—46%)
	Operating expenses				5,927,960	2,245,763	1,702,160	—543,603 (—24.2%)
	Equipment				72,569	23,477	33,776	10,299 (43.9%)
	Reimbursements	*(—829.2)*	*(—8)*	*(—9)*	*—9,242,685*	*—1,992,891*	*—112,000*	*1,880,891*
	TOTAL EXPENDITURES				$9,896,244	$5,680,805	$4,539,727	—$1,141,078 (—20.1%)
	General Fund				*8,639,315*	*4,317,805*	*3,439,360*	*—878,445 (—20.3%)*
	Fair and Exposition Fund				*246,279*	*139,727*	*103,000*	*—36,727 (—26.3%)*
	State School Building Aid Fund [a]				*871,314*	*205,964*	–	*—205,964*
	Federal funds [a]				*139,336*	*1,017,309*	*997,367*	*—19,942 (—2%)*

[a] Expenditures from bond funds and federal funds are not included in budget totals.

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$7,914,506	$8,820,575	$3,439,360
	Budget Act appropriation (State Building Standards Commission)	56,998	—	—
	Allocation from Emergency Fund	—	16,000	—
	Allocation from Salary Increase Fund	414,120	—	—
	Allocation from OASDI Fund	—	50,497	—
	Amount transferred to the Department of General Services under the provisions of Government Code, Section 16304.9	—	—4,569,267	—
	Retirement, health and welfare	610,482	—	—
	Total Available	$8,996,106	$4,317,805	$3,439,360
	Unexpended balance, estimated savings	—356,791	—	—
	TOTAL EXPENDITURES	$8,639,315	$4,317,805	$3,439,360
	Fair and Exposition Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$238,525	$262,144	$103,000
	Salary increase authorization	8,168	—	—
	OASDI authorization	—	369	—
	Amount transferred to the Department of Agriculture under provisions of Government Code Section 16304.9	—	—122,786	—
	Retirement, health and welfare	16,443	—	—
	Total Available	$263,136	$139,727	$103,000
	Unexpended balance, estimated savings	—16,857	—	—
	TOTAL EXPENDITURES	$246,279	$139,727	$103,000
	State School Building Aid Fund [a]			
	APPROPRIATIONS			
	Budget Act appropriation	$814,534	$887,828	—
	Salary increase authorization	40,133	—	—
	OASDI authorization	—	1,696	—
	Amount transferred to the Department of General Services under provisions of Government Code, Section 16304.9	—	—683,560	—
	Retirement, health and welfare	58,712	—	—
	Total Available	$913,379	$205,964	—
	Unexpended balance, estimated savings	—42,065	—	—
	TOTAL EXPENDITURES	$871,314	$205,964	—
	Federal Aid Funds [b]			
	FEDERAL GRANTS			
	State development plan (Expenditures)	$139,336	$1,017,309	$997,367
	TOTAL EXPENDITURES, ALL FUNDS	$9,896,244	$5,680,805	$4,539,727
	REVENUES [c]			
	Rental of state buildings, offices and real property	$237,275	$30,416	—
	Sale of state property	456,512	403,667	—
	Sale of administrative codes and registers	21,278	6,834	—
	Miscellaneous revenue	34,907	1,307	—
	Income from Condemnation Deposit Fund investments	7	—	—
	Oil royalties—other state lands	696	18	—
	Totals, Revenues *(General Fund)*	$750,675	$442,242	—

[a] Expenditures from bond funds are not included in overall budget totals.
[b] Expenditures from federal funds are not included in overall budget totals.
[c] Revenues are reported for 1962-63 and the first quarter of 1963-64. The remainder of 1963-64 and the entire 1964-65 revenues are included in the Department of General Services.

SAN FRANCISCO WORLD TRADE CENTER AUTHORITY

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUMMARY			
	TOTAL EXPENDITURES			
	Support *(General Fund)*	–	$60,238	–
	Support *(Special Deposit Fund)* [a]	$72,348	83,371	–
	Totals	$72,348	$143,609	–
	Personnel man-years	5.9	6.1	–

GENERAL ANALYSIS

Objectives

The San Francisco World Trade Center Authority is established under the provisions of Chapter 1508, Statues of 1947, to foster and develop domestic and international trade for the benefit of the entire State.

Program and Performance

The authority is composed of 11 members, including the Director of Public Works, the Director of Finance, and the President of the San Francisco Port Authority, and 8 persons appointed by the Governor for 4-year terms. The chairman is selected by the authority from its membership.

The authority may obtain land, buildings, works, and property and operate and maintain them to foster and develop domestic and international trade for the benefit of the entire State. The authority operates the World Trade Center in the Ferry Building in San Francisco, and carries on various activities designed to foster and develop this State's participatio in world trade.

Rental management of office space, and exhibit and displa space in the World Trade Center is performed by authority pe sonnel. Rentals in the center have been averaging in excess 90 percent capacity, with approximately 110 tenants, includin 4 consulates and 7 chambers of commerce representing foreig countries, several travel agencies, numerous import-export firm a branch office of an international bank, freight forwarders, an customs brokers. In addition, employees of the authority carr out the responsibilities of the basic legislation by promoting d mestic and international commerce. The World Trade Cente Libraries, composed of over 8,000 publications, is operated o the premises by authority personnel.

A legislative program will be proposed to include this activit within the Office of California Development in the Departmen of Finance.

WORLD TRADE DEVELOPMENT PROGRAM

Program and Performance

This program authorizes the authority to engage persons in foreign counties to represent the State's business and agricultural interests in seeking markets and to keep this State's interests informed about current export opportunities in these countries. These representatives will contribute to the development of the total economy of California.

Commercial representatives are to be located in the Europea Common Market, Latin America and the Orient to help brin about a better climate for expansion of the State's exports i international trade.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
OPERATING EXPENSES						
General expense				–	$1,000	–
Printing				–	1,800	–
Communications				–	300	–
Traveling—in-state				–	400	–
Traveling—out-of-state				–	4,000	–
Legal and fiscal service				–	500	–
Director's expense and guest meals				–	1,000	–
Contractual services—overseas commercial attachés				–	39,000	–
World trade publicity and promotion				–	2,000	–
Totals, Operating Expenses				–	$50,000	–
EQUIPMENT				–	$238	–
Totals, World Trade Development Program *(General Fund)*				–	$50,238	–

CALIFORNIA EXHIBIT AT UNITED STATES WORLD TRADE FAIR

Objectives

The San Francisco World Trade Center Authority will prepare a state exhibit in the proposed 1964 United States World Trade Fair to be held in San Francisco.

Program and Performance

The United States World Trade Fair Corporation, a private organization in New York City, proposes to hold its eighth annual fair in San Francisco in the late spring of 1964 because the World's Fair will be held in New York at that time.

Funds were appropriated by the 1963 Legislature to develop and maintain an exhibit at this 10-day fair depicting California's role in world trade and the opportunities available to other countries trading with California.

OPERATING EXPENSES (Total Expenditures) *(General Fund)*	–	$10,000	–

[a] Special deposit funds not included in budget totals.

SAN FRANCISCO WORLD TRADE CENTER AUTHORITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SAN FRANCISCO WORLD TRADE CENTER PROGRAM						
Program and Performance						
The San Francisco World Trade Center Authority furnishes import-export opportunity information to both local and foreign businessmen and serves as a liaison for the State with foreign government officials who come on trade missions. The San Francisco Port Authority is overall landlord of the Ferry Building wherein the World Trade Center is located. The Port Authority performs physical operation of the plant by providing janitorial service, maintenance and collection of rent. Funds provided from the San Francisco Harbor Improvement Fund were considered as an allocation of a portion of the rent receipts to pay for the costs of the operation of the World Trade Center.						
PERSONAL SERVICES						
(See page 294, Salary Supplement)						
Authorized positions	5.9	6.1	–	$42,051	$43,352	–
Staff benefits	–	–	–	3,470	4,125	–
Totals, Personal Services	5.9	6.1	–	$45,521	$47,477	–
OPERATING EXPENSES						
General expense				$3,246	$3,250	–
Communications				2,943	3,200	–
Traveling—in-state				438	1,000	–
Traveling—out-of-state				1,117	1,500	–
Legal and fiscal service				2,004	2,200	–
Rent				6,844	6,844	–
Library				766	800	–
World trade research and development				3,222	6,000	–
Director's expense and guest meals				1,026	1,500	–
Publicity and promotion				3,469	8,800	–
Totals, Operating Expenses				$25,075	$35,094	–
EQUIPMENT				$1,752	$800	–
TOTAL EXPENDITURES				$72,348	$83,371	–
RECAPITULATION BY OBJECT						
Personal Services:						
Authorized positions	5.9	6.1	–	$42,051	$43,352	–
Staff benefits	–	–	–	3,470	4,125	–
Totals, Personal Services	5.9	6.1	–	$45,521	$47,477	–
Operating expenses				25,075	95,094	–
Equipment				1,752	1,038	–
TOTAL EXPENDITURES				$72,348	$143,609	–
General Fund				–	*60,238*	–
San Francisco Harbor Improvement Fund [a]				*72,348*	*83,371*	–
RECONCILIATION WITH APPROPRIATIONS						
General Fund						
APPROPRIATIONS						
Budget Act appropriation (Expenditures)				–	$60,238	–
Special Deposit Fund						
APPROPRIATIONS						
Tranfers from San Francisco Harbor Improvement Fund:						
Budget Act appropriation				$77,493	$75,681	–
Prior year balance available				9,862	17,609	–
Salary increase authorization				2,602	–	–
Total Available				$89,957	$93,290	–
Transfer to San Francisco Harbor Improvement Fund				–	—9,919	–
Balance available in subsequent fiscal year				—17,609	–	–
TOTAL EXPENDITURES				$72,348	$83,371	–
TOTAL EXPENDITURES, ALL FUNDS				$72,348	$143,609	–

[a] Public Service Enterprise Funds not included in budget totals.

Department of Finance

STATE FAIR AND EXPOSITION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FF 1963-64
1	**SUMMARY**				
2					
3	TOTAL EXPENDITURES				
4	Support *(General Fund)*	$451,157	$244,342	$287,510	
5	Support *(State Fair Fund)*	1,842,758	2,731,846	2,706,621	
6					
7	Totals	$2,293,915	$2,976,188	$2,994,131	$17,9
8					(0.6
9	Personnel man-years	182	226.6	223.9	−7
10					
11					

GENERAL ANALYSIS

Objectives

This agency conducts the annual State Fair and Exposition and during interim periods, utilizes the grounds for public service activities.

Program and Performance

The Agricultural Code directs that the State Fair Board, subject to the approval of the Department of Finance, shall "provide for and manage an annual fair or exposition at Sacramento of the industry and industrial products of this State and of the commercial products exported and imported through the ports of this State." The fair program generally has been a 12-day fair held in the latter part of August and the first part of September; however, 1 day was added during the 1963 State Fair on Admission Day to commemorate California becoming the most populous state in the nation. The 1964 State Fair is budgeted for 12 days.

In addition to the fall program, provision is made for a 25-day Spring Fair from March 11 to April 4, which will feature 21 days of quarter horse racing. A Spring Fair staged as a co-operative effort with the 52nd District Agricultural Association in 1961, 1962 and 1963 is discontinued by mutual agreement of the respective boards of directors as the dates available for racing are too early for the District Fair.

Provision is also made for a horse show in June as a separate event which is budgeted as a self-supporting activity.

Since inception of the State Fair in 1854, the program has grown to represent economic interests in livestock, poultry, dairy, and other agricultural products, the arts, home economics, junior division, horse show, rodeo, fashions and fabrics, wines, horseracing, and many others. The fair portrays California as a whole, and shows its economic, governmental, and social and its relationship to the world. In this respect foreign c tries have exhibits at the fair.

The use of the fairgrounds for public service activities s grown to include conventions, dances, roller rink, auto ra cattle sales, winter quartering of racehorses, rental of eq ment, and storage use which provides revenues and helps sup the maintenance and upkeep cost of the fairgrounds.

The Budget Act makes provision for a General Fund tran to the State Fair Fund of $287,510 to provide the additi operational resources required to support the continuing gram of the State Fair. In addition, revenue estimates increased in 1964-65 based on anticipated increased attend at both the Fall and the Spring Fairs.

For the past several years the State Fair accounting syst which was especially designed by the Organization and Control Division, has been on a program cost basis. As a log result of the system this budget is presented and justified o program and performance basis. This format is intended describe briefly the individual programs and associated co and should provide a clearer understanding of the State F activity. It is anticipated that the program budget will be e lutionary, tending toward a simple, meaningful presentat which will provide the reviewing authority at all levels a for policy-making decisions. The new State Exposition and E Executive Commiteee program is on page 45; the Capital O lay section contains funds for architectural and engineer studies.

A summary of proposed new positions for 1964-65 is follows:

Function	*Purpose*	*No. of Positions*
Fall fair	Convert contractual security costs to temporary police help	4.5
Fall fair	Increase temporary help based on 1963 experience	1
Fall fair	Buildings and grounds service for landscaping and general preparation based on 1963 experience	2.3
Spring Fair and Quarter Horse Meet	Net staff increase over prior spring program for this new program	16.1
Horse Show	Initial staffing for this event	1.9
Buildings and Grounds	Conversion of overtime to temporary help	4.3
Buildings and Grounds	Conversion of overtime to permanent positions	4
Totals, Proposed New Positions		34.1

ADMINISTRATION

Administration includes the functions of management and direction of all fair programs, specifically the board of directors, the manager, the assistant manager, the comptroller, and their immediate staffs. Also included are certain expenses which are general in nature and are allocated on a pro rata basis. Examples of these expenses are communications, insurance, a general administration pro rata charges.

There are no significant program level changes anticipat in administration for 1964-65.

FALL FAIR

Program expenses reported under Fall Fair include administrative costs, general ancillary services, and specific exhibit programs.

The following programs with comparative costs with the 1963 Fair are budgeted for the 1964 Fair:

Program	*1963-64*	*1964-65*
Administration	$76,617	$67,477
Ancillary services	427,722	427,220
Promotions	116,504	120,371
Special events	61,554	65,148
Livestock	80,563	84,563
Poultry	10,636	11,636
Junior division	58,095	60,095
Arts and crafts	32,015	31,165
Home economics	10,750	10,100
Education	$3,265	$3,4
Floriculture	72,236	75,2
Counties	84,191	84,6
International	3,434	4,8
Consumers' reaction	8,736	12,3
Fashions and fabrics	4,401	4,8
Rodeo	60,819	51,3
Racing	475,731	472,7
Night show	73,421	49,2
Commercial activity	47,950	50,3
Hobbies, Circa 1890, and Antique Show	6,151	8,7
Dairy products	5,912	
Wine judging show	12,909	
Total	$1,733,612	$1,695,4

STATE FAIR AND EXPOSITION—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS—Continued

FALL FAIR—Continued

The ancillary costs are applicable to the entire production but are accounted in separate programs including fire and police protection, grounds cleaning, lighting, landscaping, decorations, preparation of grounds and facilities, health and sanitation, control of gates and admissions, traffic control, and other miscellaneous costs. This phase of the fair is essentially a fixed cost of doing business in an orderly manner at a safe, sanitary and attractive facility. Administrative costs include personal services expense of the permanent staff and related office expenses.

The promotions program is designed to inform the public about the many fair activities. Primary emphasis is on newspaper and broadcast media with minor expenses for outdoor, transit and miscellaneous advertising. Notable success is achieved with news releases having a local interest such as naming the winners of competitive events. Each of the fair activities is covered by news stories prepared by both experienced personnel and by collegiate journalism students who receive on-the-job training. An additional $5,000 is budgeted in this program to promote an advance ticket sale.

The special events program includes bands, contests and special attractions, and trophies and awards of a general nature. The program is designed to create and sustain a high interest level for fairgoers. The special events program is handled by a limited term employee under the supervision of the assistant manager.

The livestock program includes both beef and dairy cattle, swine, sheep and goats. A total of 177 exhibitors show 2,217 entries in this program, which is divided into about 200 competitive sections. Based on the most recent information 44.5 percent of the fairgoers see at least a part of either this program or the junior division.

The poultry show has recently evolved from an exhibition of caged fowl to a panorama of the industry from eggs to the dining table, including chicks, marketing, preparation, and cooking. This new format appears to have gained public interest and approval.

The junior division program includes both beef and dairy cattle, sheep, swine, 4-H Club clothing entries and booths, and Future Farmers of America horticulture, agriculture, mechanics, farm account books and feature booths. A total of 799 exhibitors show 5,300 entries in this program which is divided into 434 competitive sections.

The arts and crafts program is a statewide competitive art program which has about 2,300 entries of which 25 percent survive the 14-man jury of recognized art experts and are exhibited. The most recent information indicates that 69.5 percent of the fairgoers see the art show indicating a high degree of public interest.

Home economics is a program receiving about 1,800 entries which are all displayed. This program appears to be particularly attractive to the senior citizen exhibitor. The most recent information shows 82.9 percent of the fairgoers see this exhibit which indicates a high interest relative to the budgeted program cost.

The education program provides an opportunity for public exposure to nonprofit organizations such as the Heart Association, Cancer Society, Muscular Dystrophy, and other charity, religious and patriotic organizations. The education program costs are primarily for maintenance of the partially protected outside area.

The floriculture program is designed to further interests in landscaping, beautification and to present worthwhile, interesting "take home ideas" for fair visitors. It presents both old and new materials in educational form and helps to develop the industry through premium offerings. The most recent information shows 87.5 percent of fairgoers see the flower show, second in attendance only to the counties program.

The counties program is the number one attraction at the fair with 93.9 percent of the visitors seeing the exhibit. Forty-nine counties participate by showing the wealth of the State including displays of agriculture, horticulture, livestock and poultry, viticulture, minerals and petroleum, recreation, industry and forestry.

The international program shows the imports through the ports of the State which are prominently displayed in the Women's Building. Exhibits are sponsored by West Germany, the United Kingdom, Japan, Finland, Canada, and others. The costs are primarily for preparation of the facility.

The consumers' reaction program has a marked visitor appeal and is nearly self-supporting through entry fees which afford a market survey to producers interested in marketing new products.

The fashions and fabrics program has two facets. The textile portion is international in scope with more than 200 entries from manufacturers throughout the world who want to acquaint both public and clothing merchants with new products. Judging is in the spring and fabrics are shown at both spring and fall fairs. The fashion portion is based on California manufacturers' entries which are judged in August and are exhibited at a fashion show.

The rodeo is a 12-night program staged in the horse show arena. Revenue from admission to the rodeo when supplemented by a proper apportionment of general admissions and concessions revenue attributable to the rodeo is approximately a self-supporting program.

The racing program is for 10 days and is by far the largest single event staged at the fair. It is a profitable venture to the fair and contributes approximately $345,000 to the State for license fees.

The night show program includes fireworks which are a free nightly attraction. In the past two years major attractions have been scheduled with the anticipation of providing top-flight entertainment on a self-supporting basis. Neither venture was entirely satisfactory on a cost-income basis. In 1964-65 consideration is being given to contracting with a promotional company who would take first money up to an agreed limit sharing any income over this limit with the fair. In this way high quality entertainment can be offered with the expectation of some net income but without the added financial risks of such a venture.

The commercial activity is made up of the concession program and commercial space sales. Each program strives to provide a balanced offering to the fair visitor, while protecting him from over-commercialization, price gouging, inferior products, high pressure sales techniques, and return to the fair an optimum revenue. The larger concessionaires are audited by the Audits Division of the Department of Finance to insure compliance with the terms of contracts.

The hobbies, circa 1890, and antique shows are in the process of growth as a relatively new combination located primarily in the space occupied by the junior division after the 4-day junior show closes. An interesting attraction is needed in this location in order to encourage circulation around the grounds and this program fits both visitor interest and general needs. The antique show is one of the few attractions with an admission charge and is self-supporting.

The dairy products program and wine judging show are being dropped out of the fall fair program in 1964 until such time as they can be presented on a self-supporting basis or redesigned to achieve greater general interest. This is particularly true of the wine judging show which has traditionally been a pre-fair activity not viewed or participated in by the fair-going public, thereby not contributing as an attraction feature to the fair.

In 1964-65 the proposed increase of $24,957 in temporary help is mainly a conversion of the previously authorized security contract of $24,500 into $20,689 of temporary help for State Fair police. This shift in method of security results in an overall savings of about $4,000. The remaining increase of $4,268 in temporary help is a net figure of decreases and increases in the various programs based on actual need experienced at the 1963 Fall Fair.

The increase of $12,230 in services by buildings and grounds for 1964-65 for fall fair program is primarily for general fair and landscaping preparation based on needs experienced at the 1963 Fall Fair.

Department of Finance

STATE FAIR AND EXPOSITION—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS—Continued

SPRING FAIR AND QUARTER HORSE MEET

The Spring Fair and Quarter Horse Meet includes industrial art, which is a statewide high school competition; a showing of the State Fair permanent art collection made up of first award objects from past art shows; a textile show; Angus and horse shows and sales; and is highlighted by a 21-day quarter horse race meet. The State Spring Fair ($34,203) and Sp Quarter Horse Meet ($498,735) with estimated revenues f $514,338. The $18,600 not covered by revenue is primarily s e support of the high school industrial arts program. There e 16.1 proposed new positions for this new program.

HORSE SHOW

The Horse Show is the oldest in the Western United States, having been staged by the State Fair over one hundred years. It was moved from the Fall Fair to the Spring Fair in 1961 because of a conflict in stabling both race horses and show horses in facilities that are barely adequate for only one group, and to take advantage of less competitive horse show dates. However, by moving the Spring Fair dates to March and April, and with the addition of a racing program, the stabling prob again arises and the earlier dates are unsuitable for a h show. It is, therefore, proposed to hold the horse show in r June when stables are available, and at a time weather sh be favorable. The horse show program is budgeted on a s supporting basis at $81,500. There are 1.9 proposed new p tions added for this program.

BUILDINGS AND GROUNDS

The function of buildings and grounds includes the interim maintenance and security for the plant. Special repairs and maintenance not chargeable to the direct fair operations are shown here. Also shown in this function are major equipment expenditures. Work done by this function for direct fair activities is reimbursed by the fair program involved. An increase is proposed in the maintenance expenditures for plumbing and electrical work. These increases are proposed to provide a plant which will meet minimum health and safety levels, and be reasonably presentable to the public. There is no intention to spend money on the old plant that is not justified for the time it will be used for State Fair purposes. The same comments are applicable to the increase in equipment proposed. Each eq ment item has been reviewed and proposed only if it will p vide for minimal level of safe, efficient usage. The buildi and grounds function is budgeted at $412,031.

There are 8.3 proposed new positions in this function wh are entirely funded by reductions in overtime. The 4 foren positions are proposed to be funded from overtime, so that n essary work may be scheduled in an orderly manner through year rather than under emergency conditions preceding and d ing the fair. An increase of 4.3 man-years of temporary hel a shift from 4.3 man-years of overtime which reflects a cha in the method of handling part-time work.

PUBLIC SERVICES ACTIVITY

The public services activity program represents the effort and cost involved in making the fair facilities available for public use during the period not occupied by fair purposes. The plant is used for livestock sales, conventions, dances, roller rink, auto races, winter training of race horses, and storage. The reve realized from this program considerably exceeds the cost bu eted at $43,240.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
ADMINISTRATION						
PERSONAL SERVICES						
(See page 295, Salary Supplement)						
Authorized positions	12.3	15.3	14.3	$86,831	$109,208	$105,549
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,028*	*—900*
Net Totals, Salaries and Wages	12.3	15.1	14.1	$86,831	$108,180	$104,649
Staff benefits	–	–	–	9,417	10,025	9,746
Totals, Personal Services	12.3	15.1	14.1	$96,248	$118,205	$114,395
OPERATING EXPENSES						
General expense				$7,139	$8,800	$8,800
Communications				20,283	24,000	24,500
Traveling—in-state				688	1,000	1,000
Traveling—out-of-state				535	1,450	1,450
Directors' expense				11,946	13,000	16,000
Insurance				23,766	24,000	24,148
Pro rata charges				33,764	35,124	38,080
Totals, Operating Expenses				$98,121	$107,374	$113,978
EQUIPMENT				$286	$539	$580
Totals, Administration				$194,655	$226,118	$228,953

Department of Finance

STATE FAIR AND EXPOSITION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
FALL FAIR						
PERSONAL SERVICES (See page 295, Salary Supplement)						
Authorized positions	121.7	127.2	126.2	$635,665	$673,692	$671,804
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	–	8.3	–	–	40,360	–
Services by buildings and grounds	–	0.4	–	–	2,138	–
Totals, Workload and Administrative Adjustments	–	8.7	–	–	$42,498	–
Proposed New Positions:						
Temporary help	–	–	5.5	–	–	24,957
Services by buildings and grounds	–	–	2.3	–	–	12,230
Totals, Proposed New Positions	–	–	7.8	–	–	$37,187
Totals, Salaries and Wages	121.7	135.9	134	$635,665	$716,190	$708,991
Estimated salary savings	–	*—0.7*	*—1*	–	*—3,620*	*—5,000*
Net Totals, Salaries and Wages	121.7	135.2	133	$635,665	$712,570	$703,991
Staff benefits	–	–	–	10,264	13,904	16,200
Totals, Personal Services	121.7	135.2	133	$645,929	$726,474	$720,191
OPERATING EXPENSES						
General expense				$17,644	$18,580	$14,825
Rental of equipment				23,413	26,059	23,385
Decorations and preparations				4,349	12,928	15,290
Printing				24,788	25,000	25,015
Traveling—in-state				2,640	3,203	3,650
Cleaning contract				60,410	65,000	68,100
Health and sanitation				16,925	23,500	20,025
Auditor service				652	1,000	1,000
Premiums and awards				233,750	242,295	229,143
Judges				14,763	19,265	15,925
Paid advertising				40,097	42,400	40,000
Publicity expense				8,895	10,000	10,000
Special promotions				2,759	3,500	10,000
Receptions				12,081	13,070	13,500
Contests and special attractions				15,802	26,099	24,200
Bands				12,351	16,215	16,000
Night show				49,888	44,796	16,000
Fireworks				15,000	15,000	15,000
Technical supervision				31,928	18,890	17,800
Racing purses				234,700	242,560	242,000
Racing expense				33,034	32,000	30,000
Breeders' fees				7,604	8,159	8,000
Totalizator fee				25,153	26,069	26,200
Rodeo expense				33,743	27,082	33,770
Security				15,690	1,950	1,950
Services by buildings and grounds				40,769	35,300	45,600
Totals, Operating Expenses				$978,828	$999,920	$966,378
EQUIPMENT				$1,454	$7,218	$8,900
Totals, Fall Fair				$1,626,211	$1,733,612	$1,695,469
SPRING FAIR						
PERSONAL SERVICES (See page 295, Salary Supplement)						
Authorized positions	3.4	9.5	9.5	$19,492	$52,760	$52,760
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Temporary help	–	—3.7	—3.7	–	—20,420	—20,420
Services by buildings and grounds	–	—3.4	—3.4	–	—19,910	—19,910
Totals, Workload and Administrative Adjustments	–	—7.1	—7.1	–	—$40,330	—$40,330
Totals, Salaries and Wages	3.4	2.4	2.4	$19,492	$12,430	$12,430
Staff benefits	–	–	–	–	248	248
Totals, Personal Services	3.4	2.4	2.4	$19,492	$12,678	$12,678

Department of Finance

STATE FAIR AND EXPOSITION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**SPRING FAIR—Continued**						
3							
4	OPERATING EXPENSES						
5	General expense				$3,915	$2,955	$2,955
6	Rental of equipment				208	45	45
7	Horse show expense				9,535	–	–
8	Printing				2,814	1,200	1,200
9	Traveling—in-state				2,829	2,925	2,925
10	Premiums and awards				34,007	7,250	7,250
11	Judges				4,832	1,300	1,300
12	Publicity expense				74	–	–
13	Receptions				1,642	1,450	1,450
14	Special show contract				4,000	5,000	5,000
15	Services by buildings and grounds				1,129	400	400
16							
17	Totals, Operating Expenses				$64,985	$22,525	$22,525
18							
19	REIMBURSEMENTS				*—4,464*	*—1,000*	*—1,000*
20							
21	**Totals, Spring Fair**				$80,013	$34,203	$34,203
22							
23							
24	**SPRING QUARTER HORSE MEET**						
25							
26	PERSONAL SERVICES						
27	Workload and Administrative Adjustments:						
28							
29	Positions Established:						
30	Temporary help	–	16.7	–	–	$94,514	–
31	Services by buildings and grounds	–	6.5	–	–	35,670	–
32							
33	Totals, Workload and Administrative Adjustments	–	23.2	–	–	$130,184	–
34							
35	Proposed New Positions:						
36	Temporary help	–	–	16.7	–	–	$94,514
37	Services by buildings and grounds	–	–	6.5	–	–	35,670
38							
39	Totals, Proposed New Positions	–	–	23.2	–	–	$130,184
40							
41	Totals, Salaries and Wages	–	23.2	23.2	–	$130,184	$130,184
42	Staff benefits	–	–	–	–	10,000	10,000
43							
44	Totals, Personal Services	–	23.2	23.2	–	$140,184	$140,184
45							
46	OPERATING EXPENSES						
47	General expense				–	$8,100	$8,100
48	Rental of equipment				–	6,785	6,785
49	Printing				–	28,550	28,550
50	Traveling—in-state				–	1,750	1,750
51	Cleaning contract				–	3,870	3,870
52	Health and sanitation				–	5,450	5,450
53	Utilities				–	3,300	3,300
54	Communications				–	5,100	5,100
55	Insurance				–	5,600	5,600
56	Premiums and awards				–	850	850
57	Paid advertising				–	21,000	21,000
58	Publicity expense				–	950	950
59	Technical supervision				–	26,545	26,545
60	Racing expense				–	39,248	39,248
61	Racing purses				–	180,600	180,600
62	Breeders fees				–	5,418	5,418
63	Services by buildings and grounds				–	15,435	15,435
64							
65	Totals, Operating Expenses				–	$358,551	$358,551
66							
67	**Totals, Spring Quarter Horse Meet**				–	$498,735	$498,735
68							
69							
70	**HORSE SHOW**						
71							
72	PERSONAL SERVICES						
73	Workload and Administrative Adjustments:						
74							
75	Positions Established:						
76	Temporary help	–	0.9	–	–	$5,000	–
77	Services by buildings and grounds	–	1	–	–	5,500	–
78							
79	Totals, Workload and Administrative Adjustments	–	1.9	–	–	$10,500	–
80							
81	Proposed New Positions:						
82	Temporary help	–	–	0.9	–	–	$5,000
83	Services by buildings and grounds	–	–	1	–	–	5,500
84							
85	Totals, Proposed New Positions	–	–	1.9	–	–	$10,500
86							
	Totals, Personal Services	–	1.9	1.9	–	$10,500	$10,500

Department of Finance

STATE FAIR AND EXPOSITION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
HORSE SHOW—Continued						
OPERATING EXPENSES						
General expense				–	$450	$450
Technical supervision				–	4,500	4,500
Rental of equipment				–	600	600
Printing				–	2,000	2,000
Premiums and awards				–	49,750	49,750
Judges				–	4,000	4,000
Publicity expense				–	3,000	3,000
Contractual services				–	3,000	3,000
Services by buildings and grounds				–	1,500	1,500
Totals, Operating Expenses				–	$68,800	$68,800
EQUIPMENT				–	$2,200	$2,200
Totals, Horse Show				–	$81,500	$81,500
BUILDINGS AND GROUNDS						
PERSONAL SERVICES (See page 295, Salary Supplement)						
Authorized positions	36.6	39.7	39.7	$219,735	$227,625	$228,986
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	–	6.9	–	–	41,392	–
Temporary help, spring quarter horse meet	–	6.5	–	–	35,670	–
Temporary help, horse show	–	1	–	–	5,500	–
Reimbursements for Services:						
Spring quarter horse meet	–	*—6.5*	–	–	*—35,670*	–
Horse show	–	*—1*	–	–	*—5,500*	–
Fall fair	–	*—0.4*	–	–	*—2,138*	–
Reductions in Authorized Positions:						
Temporary help, spring fair	–	—3.4	—3.4	–	—19,910	—19,910
Overtime	–	—6.4	—8.3	–	—38,500	—50,840
Reimbursements for Services:						
Spring fair	–	*3.4*	*3.4*	–	*19,910*	*19,910*
Totals, Workload and Administrative Adjustments	–	0.1	—8.3	–	$754	—$50,840
Proposed New Positions:				SALARY RANGE		
Carpenter foreman	–	–	1	556–613	–	6,672
Electrician foreman	–	–	1	556–613	–	6,672
Painter foreman	–	–	1	556–613	–	6,672
Plumber foreman	–	–	1	556–613	–	6,672
Temporary help	–	–	6.6	–	–	36,382
Temporary help, spring quarter horse meet	–	–	6.5	–	–	35,670
Temporary help, horse show	–	–	1	–	–	5,500
Reimbursements for Services:						
Spring quarter horse meet	–	–	*—6.5*	–	–	*—35,670*
Horse show	–	–	*—1*	–	–	*—5,500*
Fall fair	–	–	*—2.3*	–	–	*—12,230*
Totals, Proposed New Positions	–	–	8.3	–	–	$50,840
Totals, Salaries and Wages	36.6	39.8	39.7	$219,735	$228,379	$228,986
Estimated salary savings	–	*—1*	*—0.4*	–	*—5,688*	*—2,000*
Net Totals, Salaries and Wages	36.6	38.8	39.3	$219,735	$222,691	$226,986
Staff benefits	–	–	–	31,411	32,557	34,565
Totals, Personal Services	36.6	38.8	39.3	$251,146	$255,248	$261,551
OPERATING EXPENSES						
General expense				$6,836	$7,500	$8,000
Recurring maintenance				63,179	36,722	41,875
Junior museum expense				1,197	2,000	2,000
Utilities				58,192	57,500	59,000
Fair preparations				15,863	17,765	28,765
Traveling—in-state				137	200	200
Special Repairs and Maintenance:						
Reroof racehorse barns				5,803	4,500	6,000
Reroof buildings Nos. 3 and 4				–	8,500	–
Paint weathered buildings				3,818	2,000	5,000
Repair concession stands				2,296	3,000	–
Repair electric wiring				4,621	5,000	15,000
Replace corroded plumbing				4,407	5,000	15,050
Repairs—various				–	1,500	3,225

Department of Finance

STATE FAIR AND EXPOSITION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FR 1963-64
1	**BUILDINGS AND GROUNDS—Continued**							
2								
3	OPERATING EXPENSES—Continued							
4	Materials and Supplies:							
5	Spring fair				$663	$400	$400	
6	Spring quarter horse meet				–	15,435	15,435	
7	Horse show				–	1,500	1,500	
8	Reimbursements for Services:							
9	*Other functions*				*—59,175*	*—49,300*	*—59,600*	
10	*Spring quarter horse meet*				–	*—15,435*	*—15,435*	
11	*Spring fair*				*—1,128*	*—400*	*—400*	
12	*Horse show*				–	*—1,500*	*—1,500*	
13	Totals, Operating Expenses				$106,709	$101,887	$124,515	
14								
15	EQUIPMENT				$2,006	$1,645	$25,965	
16	Totals, Buildings and Grounds				$359,861	$358,780	$412,031	
17								
18	**PUBLIC SERVICE ACTIVITIES**							
19								
20	PERSONAL SERVICES							
21	(See page 296, Salary Supplement)							
22	Authorized positions	8	10	10	$50,015	$62,240	$62,240	
23								
24	OPERATING EXPENSES				$18,405	$14,000	$14,000	
25								
26	REIMBURSEMENTS							
27	*Services to renters*	*(—5)*	*(—5)*	*(—5)*	*—35,245*	*—33,000*	*—33,000*	
28	Totals, Public Service Activities				$33,175	$43,240	$43,240	
29								
30	**RECAPITULATION BY OBJECT**							
31								
32	Personal Services:							
33	Authorized positions	182	201.7	199.7	$1,011,738	$1,125,525	$1,121,339	
34	Workload and administrative adjustments	–	26.8	—8.3	–	143,606	—50,840	
35	Proposed new positions	–	–	34.1	–	–	188,381	
36	*Estimated salary savings*	–	*—1.9*	*—1.6*	–	*—10,336*	*—7,900*	
37	Net Totals, Salaries and Wages	182	226.6	223.9	$1,011,738	$1,258,795	$1,250,980	
38	Staff benefits	–	–	–	51,092	66,734	70,759	
39	Totals, Personal Services	182	226.6	223.9	$1,062,830	$1,325,529	$1,321,739	—3,790 (—0.3%
40	Operating expenses				1,267,048	1,673,057	1,668,747	—4,310 (—0.3%
41	Equipment				3,746	11,602	37,645	26,043
42	Reimbursements	*(—5)*	*(—5)*	*(—5)*	*—39,709*	*—34,000*	*—34,000*	–
43	TOTAL EXPENDITURES				$2,293,915	$2,976,188	$2,994,131	$17,943 (0.6%
44								
45	*General Fund*				*451,157*	*244,342*	*287,510*	
46	*State Fair Fund*				*1,842,758*	*2,731,846*	*2,706,621*	
47								
48	**RECONCILIATION WITH APPROPRIATIONS**							
49								
50	**General Fund**							
51	APPROPRIATIONS							
52	Budget Act appropriation				$415,127	$244,342	$287,510	
53	Allocation from Salary Increase Fund				36,030	–	–	
54	TOTAL EXPENDITURES				$451,157	$244,342	$287,510	
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Department of Finance

STATE FAIR AND EXPOSITION—Continued

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Fair Fund			
APPROPRIATIONS			
Budget Act appropriation [a]	$2,272,033	$2,441,942	$2,994,131
Emergency authorization	55,970	534,246	–
Salary increase authorization	73,031	–	–
Retirement, health and welfare	43,328	–	–
Total Available	$2,444,362	$2,976,188	$2,994,131
Unexpended balance, estimated savings	—150,447	–	–
TOTAL EXPENDITURES	$2,293,915	$2,976,188	$2,994,131
Less: Expenditures from the General Fund	451,157	244,342	287,510
NET EXPENDITURES	$1,842,758	$2,731,846	$2,706,621
TOTAL EXPENDITURES, ALL FUNDS	$2,293,915	$2,976,188	$2,994,131
REVENUES			
Admissions	$628,768	$642,830	$643,678
Exhibit entry fees	19,094	22,421	18,958
Rental of facilities	509,038	515,644	544,247
Parimutuel wagering	542,674	587,000	597,000
Auto parking	41,598	50,964	52,000
Miscellaneous	8,665	8,500	8,500
Spring fair and quarter horse meet	37,340	514,338	514,338
Horse show	–	81,500	81,500
Prior year revenue adjustment	–	34,630	–
Total Revenues *(State Fair Fund)*	$1,787,177	$2,457,827	$2,460,221

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
STATE FAIR FUND			
Accumulated surplus, July	—$230,476	—$9,526	—$18,600
Prior year adjustments	11,531	–	–
Accumulated Surplus, Adjusted	—$218,945	—$9,526	—$18,600
Transfers from Fair and Exposition Fund	265,000	265,000	265,000
Revenues	1,787,177	2,457,827	2,460,221
Total Resources	$1,833,232	$2,713,301	$2,706,621
Less Expenditures:			
Support	2,293,915	2,976,188	2,994,131
Claim of Secretary, State Board of Control	–	55	–
Transfers from General Fund [b]	—451,157	—244,342	—287,510
Net Total Expenditures	$1,842,758	$2,731,901	$2,706,621
Accumulated Surplus, June 30	—$9,526	—$18,600	–

[a] Appropriation for the 1962-63 fiscal year includes $15,000 provided by Section 19624, Business and Professions Code.
[b] Transfers from the General Fund reported as General Fund expenditures.

Department of Finance

STATE LANDS DIVISION

Headquarters Office at Los Angeles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$1,066,755	$1,484,802	$1,353,245	—$131,55 (—8.9%
	Personnel man-years	117.2	133.4	144.8	1

GENERAL ANALYSIS

Objectives

The Division of State Lands administers policies established by the State Lands Commission in managing the public lands belonging to the State. These consist of school lands, swamp and overflowed lands, salt marsh, tide and submerged lands and other sovereign lands comprising approximately 3,500,000 acres.

The principal revenue-producing function is the leasing of the public lands for the extraction of oil, gas and other minerals.

Program and Performance

The commission is composed of the Director of Finance, the Lieutenant Governor, and the Controller.

Activities in the administration of state lands have increased in scope and value with passing time, ranging from the original activity of selling and leasing proprietary lands to the present duties, which include oil, gas, mineral, grazing, agricultural, commercial and recreational leasing, and leases for use and occupancy of swamp, overflowed, and tide and submerged lands.

The Public Resources Code authorizes the leasing of the State's tide and submerged lands for oil and gas production. Leases may be let on either a cash bonus or a royalty bid basis, whichever is anticipated to return the greater revenue to the State. Total cash bonuses for leases awarded during the past fiscal year amounted to $21,167,654. The Commission has adopted a policy of offering parcels of tide and submerged lands for lease on a continuous sequential basis. As a result, cash bonus royalties may be anticipated during each fiscal year in the future. Active wells on production in Orange, Ventura, and Santa Barbara Counties total 898, an increase of 31 during the past year. Five rigs are presently drilling in the Santa Barbara area.

The commission also accounts for the State's share of oil and gas revenues derived from tide and submerged lands granted to the City of Long Beach. This is a major program involving complex engineering, auditing, and legal problems. Revenues from this source for the past year totaled $11,156,833, an increase of $4,414,867 over the previous year. This increase in the State's share of revenue can be attributed to a decrease in capital expenditures and an increase in production as the result of secondary recovery induced by the water repressurization.

At the present time, there are three major revenue-producing projects in view in the Long Beach Harbor area. The most urgent matter is the issuance of a new contract for the parcel now held by the Long Beach Oil Development Company. In order to insure continuity of an income to the State in excess of $800,000 per month, the successful bidder will have to have an available lead time sufficient to take over field operation by March 21, 1964. The second project is the resolution of the forms of the Unit Agreement, Unit Operating Agreement, and the Contractors' Agreement to be used for developing the Long Beach Unit, East Wilmington Field. When these documents are finally approved, a contract can be awarded for the development of this field. Reserves in this unit are in the order of one and one-half billion barrels of oil having an estimated value of $4,500,000,000. This budget, however, reflects no income from this source. Forty-five hundred acres out of the sixty-seven hundred acres in the unit are tide and submerged lands administered by the City of Long Beach, subject to the review of the State Lands Commission; the net returns from which will be shared by the City and the State. The third matter of concern is the disposition of a 790-acre tract contiguous to the east boundary of the Long Beach Unit, East Wilmington Field. This tract, known as the Alamitos Bay State Park parcel, is wholly owned by the State. When contracts have been let for development of the City's granted tide and submerged lands, plans can be adopted by the State Lands Commission for lease of this parcel.

Chapter 1398, Statutes of 1963 amends the oil revenue d tribution formula of Long Beach oil recovery so that the Stat cost of administering such act is reimbursed from gross roy ties. These funds are anticipated to reduce this appropriat $294,742 in the budget year.

At the September 1963, meeting, the State Lands Commissi adopted comprehensive changes in the policies and procedu for the administration of State School Lands. It also revol the withdrawal order of May 24, 1960, which precluded s of such lands, concurrent with the effective date of revisions the rules and regulations necessary to implement the new la administration program.

With the resumption of sales, a flood of applications is an cipated. Revenues from this source, estimated at $500,000 the budget year, should more than double thereafter.

Ten statutes were passed during the 1963 session of t Legislature providing for grants of tide and submerged lan to political subdivisions of the State. Section 6359, Pub Resources Code, requires that such grants be surveyed, mon mented, and a plat of the granted lands be recorded in t county where the lands are located prior to the grant beco ing effective. These granting statutes also require that su stantial improvements be made of the area by the grant within a 10-year period. The commission has been assigned t responsibility of monitoring such improvements. As a resu a substantial civil engineering workload will have to be unde taken. These legislative grants of tide and submerged lands a count for the establishment of 4 positions in the current year provide the necessary survey work on a reimbursable bas One engineer position is reduced with the reduction of rei bursable Colorado River Boundary workload.

Applications for the leasing of lands for use and occupan continue to grow in volume. Revenues from this source total $300,356 during the past fiscal year, and show a continu increase.

Paramount among litigatory actions the State Lands Cor mission is defending *United States* vs. *State of California No. Original* in the United States Supreme Court. The Solicit General of the United States has petitioned the Supreme Cou to determine the offshore boundary of the State of Californi At issue are submerged lands described as having an oil ar gas potential worth billions of dollars. The present status the case is that the State has filed a reply in opposition to t United States' motion to reopen *U.S.* vs. *California*, and h moved to dismiss the case.

Recently concluded was the case *United States* vs. *Ancho Oil et al.*, in which the United States sued the State, the Cit of Long Beach, and various oil producers for alleged irreparab damage in the amount of $70,000,000 to the Long Beach Nav Shipyard. This action was settled by stipulatory agreement, th State's share of the cost being $1,200,000 which was withhel from oil royalties during 1963-64. Strategy devised and tec nical material developed by the commission's staff are co sidered to have been major factors in concluding this actio

A total of 17.4 positions are included in the budget. An a sistant division chief and a stenographer are included in th executive staff at Sacramento to establish a liaison unit wit other governmental jurisdictions. Because of its proximity t the State's producing oil fields, its relationship with the petro leum industry and Long Beach, the headquarters office of th division is in Los Angeles. State business requires that a executive officer be in Sacramento. This condition results fro legislative demands, business with the commission, and busines with other state agencies. Thus, for continuity and efficiency i

STATE LANDS DIVISION—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS—Continued

Program and Performance—Continued

operations, representatives of the executive staff at Sacramento are necessary.

An assistant counsel is required to provide staff for the increasing and more complex workload in the legal section. A data processing technician position is provided to meet workload requirements. Four positions are included in the audit section to strengthen the audits of existing operations. Three of the 4 positions are for the Long Beach operation, the fourth will be established in Los Angeles. An additional work factor is the review of how tideland grantees are expending revenues, and if these expenditures are in accordance with the terms of trust.

Three engineers, 3 oil gaugers and 1 clerical position are included in the mineral resources section based on workload requirements. The primary justification for these positions is the increase in the number of wells in production. A second factor is the expansion of the geographical extent of the area to be covered. Necessary engineering reviews of Long Beach City's projects are to be increased.

An additional land agent position is required to service the increasing numbers of commercial leases, easements, rights-of-way and recreational permits.

A total of 1.4 positions are required for reimbursed overtime projects.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 296, Salary Supplement)							
Authorized positions	117.2	135.4	134.4	$869,157	$1,016,999	$1,034,382	
Workload and Administrative Adjustments:							
Positions Established:							
Civil Engineering:				SALARY RANGE			
Civil engineering technician II	–	1	–	590–717	8,570	–	
Civil engineering technician I	–	1	–	536–650	6,588	–	
Junior assistant civil engineer	–	1	–	619–753	7,428	–	
Engineering aid II	–	1	–	440–536	5,904	–	
Reduction in Authorized Positions:							
Temporary Help:							
Consulting engineer and special consultant	–	–	—1	–	–	—10,400	
Totals, Workload and Administrative Adjustments	–	4	—1	–	$28,490	—$10,400	
Proposed New Positions:							
Assistant division chief	–	–	1	960–1,166	–	11,520	
Senior stenographer	–	–	1	399–486	–	4,788	
Assistant counsel	–	–	1	683–829	–	8,196	
Administrative Services:							
Data processing technician I	–	–	1	486–590	–	5,832	
Audits:							
Supervising auditor	–	–	1	790–960	–	9,480	
General auditor III	–	–	2	717–870	–	17,208	
General auditor II	–	–	1	590–717	–	7,080	
Mineral Resources:							
Senior mineral resources engineer	–	–	1	870–1,058	–	10,440	
Associate mineral resources engineer	–	–	2	753–914	–	18,072	
Oil gauger	–	–	3	486–590	–	17,496	
Intermediate stenographer-clerk	–	–	1	362–440	–	4,344	
Commercial and Recreational Leasing:							
Associate land agent	–	–	1	683–829	–	8,196	
Temporary help—reimbursed projects	–	–	1.4	–	–	8,469	
Totals, Proposed New Positions	–	–	17.4	–	–	$131,121	
Totals, Salaries and Wages	117.2	139.4	150.8	$869,157	$1,045,489	$1,155,103	
Estimated salary savings	–	*—6*	*—6*	–	*—48,047*	*—55,125*	
Net Totals, Salaries and Wages	117.2	133.4	144.8	$869,157	$997,442	$1,099,978	
Staff benefits	–	–	–	72,446	83,852	98,014	
Totals, Personal Services	117.2	133.4	144.8	$941,603	$1,081,294	$1,197,992	$116,698 (10.8%)
OPERATING EXPENSES							
General expense				$32,722	$36,954	$37,642	
Communications				20,643	21,500	22,500	
Traveling—in-state				56,244	62,510	63,500	
Traveling—out-of-state				105	2,200	2,200	
Rent—building space				27,907	24,671	24,058	
Alterations				–	–	10,000	
Attorney General services—United States vs. California				–	285,884	285,750	
Pro rata charges				2,750	3,000	3,500	
Research and investigation—tide and submerged land leases				–	4,500	4,500	

Department of Finance

STATE LANDS DIVISION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	OPERATING EXPENSES—Continued							
3	Indexing of state lands				$25,000	$27,000	$20,000	
4	Electronic data processing costs				16,480	21,755	27,000	
5	Moving expense				–	2,500	–	
6	Specialized training program				–	550	412	
7	Renovation of land plats				–	–	25,000	
8								
9	TOTALS, OPERATING EXPENSES				$181,851	$493,024	$526,062	$33,038 (6.7%)
10								
11	EQUIPMENT				$14,385	$16,317	$9,533	—$6,784 (—41.7%)
12								
13	REIMBURSEMENTS							
14	*Long Beach administration*	*(—)*	*(—)*	*(—19)*	–	–	*—$294,742*	
15	*Land appraisals, surveying services*	*(—4.2)*	*(—4.7)*	*(—2)*	*—$31,738*	*—$38,900*	*—15,000*	
16	*Geophysical inspection services*	*(—4.5)*	*(—2.5)*	*(—4.1)*	*—33,122*	*—21,000*	*—31,500*	
17	*Land sales appraisals*	*(—0.8)*	*(—3.9)*	*(—4.2)*	*—6,224*	*—32,100*	*—32,100*	
18	*Consulting and Administrative Services Colorado River Boundary Commission*	*(—)*	*(—1.7)*	*(—0.9)*	–	*—13,833*	*—7,000*	
19								
20	*Totals, Reimbursements*	*(—9.5)*	*(—12.8)*	*(—30.2)*	*—$71,084*	*—$105,833*	*—$380,342*	*—$274,509*
21								
22	TOTAL EXPENDITURES				$1,066,755	$1,484,802	$1,353,245	—$131,557 (—8.9%)
23								
24								
25								
26								
27								
28	**RECONCILIATION WITH APPROPRIATIONS**							
29								
30	**General Fund**							
31	APPROPRIATIONS							
32	Budget Act appropriation				$964,309	$1,486,653	$1,353,245	
33	Allocation from Salary Increase Fund				52,771	–	–	
34	Retirement, health and welfare				72,446	–	–	
35								
36	Total Available				$1,089,526	$1,486,653	$1,353,245	
37	Unexpended balance, estimated savings				—22,771	—1,851	–	
38								
39	TOTAL EXPENDITURES				$1,066,755	$1,484,802	$1,353,245	
40								
41								
42								
43	**REVENUES**							
44								
45	Oil Royalties:							
46	State lands				$16,728,843	$18,000,000	$18,500,000	
47	Long Beach				11,156,833	13,500,000	14,500,000	
48	School lands				8,164	7,750	7,500	
49	Bid bonus on oil leases				21,167,654	15,000,000	14,400,000	
50	Gas royalties—Long Beach				53,236	–	–	
51	Mineral Royalties:							
52	State lands				126,091	130,000	135,000	
53	School lands				4,979	5,000	5,000	
54	Land rentals				300,356	310,000	320,000	
55	Land rentals—school lands				19,565	30,000	30,000	
56	Sale of school lands				465,399	450,000	500,000	
57	Miscellaneous				2,333	3,000	3,000	
58								
59	Total Revenues				$50,033,453	$47,435,750	$48,400,500	
60	*General Fund*				*16,532,737*	*16,984,802*	*16,853,245*	
61	*California Water Fund*				*33,002,609*	*29,958,198*	*31,004,755*	
62	*School Land Fund*				*465,399*	*450,000*	*500,000*	
63	*School Fund*				*32,708*	*42,750*	*42,500*	
64								
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FRANCHISE TAX BOARD

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$9,340,300	$10,082,769	$10,515,743	$432,974 (4.3%)
	Personnel man-years	1,298.9	1,336.2	1,350	13.8

	Actual		Estimated		
Returns Filed:	1961-62	1962-63	1963-64	1964-65	Increase
Personal income tax	4,743,349	4,868,758	5,050,000	5,225,000	175,000
Bank and corporation tax	110,365	113,059	118,000	121,000	3,000
Totals	4,853,714	4,981,817	5,168,000	5,346,000	178,000

GENERAL ANALYSIS

Objectives

The Franchise Tax Board administers a revenue producing program. This program is essentially a citizen self-assessed activity. The laws administered are those providing for the personal income tax, the bank and corporation franchise tax, and the corporation income tax. The board audits and assesses additional taxes where deficiencies occur and collects delinquent taxes. The Franchise Tax Board is composed of the State Controller, the Director of Finance and the Chairman of the Board of Equalization.

Program and Performance

This budget provides for the continuing upward trend in the number of returns filed and the over-all workload of the department. The board is presently in the process of converting a major part of its records and many of its procedures and processes to an electronic data processing tape system. Beginning in 1964, this system will allow the board to receive on electronic data processing tape a portion of the "information at source" returns that are filed by employers. This will be the first time since the introduction of the social security tax, that any tax agency in the nation has made a change in reporting requirements that will result in the reduction of the tax compliance burden for those employers who are equipped to furnish electronic data processing tape. The initiation of the pilot project will result in the filing of information return data on an estimated ¾ million employees. The State of California, as an employer, will be one of the first to take advantage of this saving.

Beginning with the 1964 filing period, the board will experience the payment changes that were incorporated into the 2 tax laws by the 1963 legislation. Both personal and general corporate taxpayers will no longer be permitted to pay their taxes in installments. Effective in March 1964, banks and financial corporations will be required to pay one-half of the estimated financial rate which is set in December of each year by the Franchise Tax Board. Beginning in 1965, banks and financial corporations will be required to pay the entire tax, both general and financial, at the time the return is due. General corporations will be required to file a declaration of estimated tax on or before the 15th day of the 6th month of the income year and pay 20 percent of the estimated tax. In 1966, this estimated tax will become 35 percent; and in 1967, it will reach its maximum of 50 percent of the estimated tax.

Commencing with the filing period in 1964, the Franchise Tax Board will carry out an intensive educational campaign to bring these changes to the attention of the individuals and corporations affected.

The current year budget includes an allocation from the Emergency Fund in the amount of $62,446 to finance 14 positions required on a workload basis.

ADMINISTRATION DIVISION

Objectives

This division provides cashiering, accounting, personnel services, management analysis, electronic data processing, statistical analyses, and bank tax rate computation services. The division is also responsible for performing the legal functions, including hearings on appeals by taxpayers from audit findings.

Program and Performance

The Franchise Tax Board, like the Internal Revenue Service, has been faced with the major problem of processing, analyzing, examining, and storing of an ever increasing volume of tax returns and related documents. An indication of the growth pattern is the fact that between 1952 and 1962, the number of returns increased from 2,270,000 to 4,838,000. A projection of this growth rate indicates that by 1972, the board will be receiving more than 7 million returns. This growth potential and the adoption of an electronic data processing tape system by the Internal Revenue Service in 1962, made it desirable that the Franchise Tax Board consider the use of similar equipment and processes in order to maintain compatibility with federal records for purposes of continuing the interchange of information covering compliance with federal and state tax requirements and the use of federal information for mailing state return forms. A system was adopted which will provide for the receipt of information on tape from the Internal Revenue Service, the accounting for personal income tax accounts receivable, the statistical analysis of returns, and the computation of the annual bank and financial corporation tax rate. Data processing activities that were formerly carried on in three separate units within the board have been integrated into one section. The 1963-64 budget provided for the installation of the electronic data processing tape system beginning in September 1963. The final components to be installed and the conversion to tape are scheduled for January 1964. The 1963-64 budget provided for the preliminary programing and the start of actual operations in the latter half of 1963-64. Later analysis and programing has revealed that the original budget request for 1963-64 has not provided sufficient working force to carry on the approved objectives of the electronic data processing system. Five man-years of temporary help were added in the current year to cover this deficiency. The same 5 man-years of temporary help and 12 additional positions requested in the budget year will allow the board to meet its commitments in the area of enforcement, federal-state tax co-operation, processing by tape methods of the personal income tax accounts receivable, statistical analyses, and computation of the annual bank rate. In addition, this system will provide the basic components and the personnel for further studies to allow the board to expand the electronic data processing system in areas where appreciable savings can be realized. Three areas undergoing active planning and programing are: streamlining the collection process; providing for receipt on tape of information at source from employers with compatible equipment; and processing of inquiry letters arising from the enforcement program. A total of $409,163 is required for this budget year for EDP and component rentals.

The Management Analysis Unit prepares and issues general policy directives and is actively involved in interagency cooperation development with the Board of Equalization and the Department of Employment. This unit is currently completing a branch study which defines functions and establishes a work measurement standard and a production reporting system. Other studies encompassing policy and program review, work measurement standards, and organizational analysis are urgently needed by the board. To accomplish these necessary studies one additional administrative analyst is requested in 1964-65.

To effectively utilize the personnel unit, provision was made in the 1963-64 budget for the establishment of a personnel officer. The long-needed personnel management activities and programs now being introduced and provided by the personnel officer require clerical support to handle the sharp increase in workload. One clerical position is being requested to meet this workload increase.

FRANCHISE TAX BOARD—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

ADMINISTRATION DIVISION—Continued

Program and Performance—Continued

Income tax legislation and requirements are among the most complex in contemporary society. Every citizen is affected. A self-assessed tax program depends upon each taxpayer's understanding and co-operation. With the influx of new citizens and constant changes in the law, the present level of compliance (revenue production) can be maintained or raised by a Tax Service Consultant. This position, working in close association with staff members, will provide profitable assistance in interpreting to the taxpayer the requirements of the state income tax laws in understandable language.

The accounting section keeps the fiscal records for the board, performs the cashiering function, maintains the corporate and individual tax receivable ledgers and performs the service and supply function.

In the current year 9 man-years of temporary help have been administratively established. Three of these positions are for the cashiering section to meet increased workload resulting from more returns than estimated. Under the new record system status requests of account reports must be taken from the EDP tapes. This new procedure requires 3 man-years of effort. Another 3 man-years is needed to reduce the backlog and keep current the identification and processing of payments on fines, penalties, deliquent accounts, assessments, over payments and unidentified receipts.

The above positions are requested as new permanent positions in the budget year. In addition, 2 clerical positions and 1.1 man-years of temporary help are needed by the cashiering section for the continuing increase in workload.

In administering a budget of ten million dollars and an organization of 1,350 employees, the services of 1 full-time budget analyst are imperative. The necessity to more closel relate expenditures to program objectives, to develop a syste to provide the information for management judgment, to d velop a staff level system to analyze internal requests and t provide adequate review of the total fiscal program can only b met with this type of specialist assistance.

The statistical section is responsible for annually computin the rate of tax applicable to bank and financial corporations In addition, the section analyzes statistical data relating to th taxes administered by the board, including proposed legislation To meet workload increases, 1 clerical position is being re quested to assure timely and supportable documentation of th validity of personal property taxes used in the determinatio of the annual bank rate.

The legal section acts as the attorney for the board in the in terpretation of the statutes and provides legal services necessary for the proper drafting of regulations. This section represent the board in actions that are subsequently appealed to th State Board of Equalization, and assists the Attorney Genera in those matters that are carried to the courts.

The appeals and review section acts on formal taxpaye protests against notices of proposed assessments which hav their origin in the audit activities of the board.

The special investigations section investigates criminal viola tions of the income tax laws. The unit also procures evidenc of illegal gambling activities to support the assessment of addi tional taxes under the "Illegal Activities Sections" of the Rev enue and Taxation Code (Sections 17297 and 24436), which provide for a disallowance of all deductions from income re ceived from certain illegal gambling activities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 298. Salary Supplement)						
Authorized positions	246.1	279.1	279.1	$1,313,912	$1,536,158	$1,564,907
Workload and Administrative Adjustments:						
Positions Transferred:						
Temporary help [a]	–	2	2	–	6,252	6,252
Positions Established:						
Temporary help	–	14	–	–	71,260	–
Totals Workload and Administrative Adjustments	–	16	2	–	$77,512	$6,252
Proposed New Positions:						
Executive:				SALARY RANGE		
Tax service consultant	–	–	1	683–829	–	8,196
Assistant administrative analyst	–	–	1	590–717	–	7,080
Intermediate typist-clerk	–	–	1	345–440	–	4,242
Accounting:						
Associate budget analyst	–	–	1	717–870	–	8,604
Assistant cashier-clerk	–	–	1	345–419	–	4,242
Junior-intermediate clerk	–	–	10	298–419	–	38,964
Statistical:						
Intermediate account clerk	–	–	1	345–419	–	4,242
Electronic Data Processing:						
Supervisor, electronic data processing	–	–	1	753–914	–	9,036
Senior tabulating machine operator	–	–	4	419–510	–	20,112
Senior clerk	–	–	1	399–486	–	4,788
Intermediate stenographer	–	–	1	362–440	–	4,452
Key punch operator	–	–	4	345–419	–	16,968
Intermediate clerk	–	–	1	345–419	–	4,242
Temporary help	–	–	6.1	–	–	43,165
Totals, Proposed New Positions	–	–	34.1	–	–	$178,333
Totals, Salaries and Wages	246.1	295.1	315.2	$1,313,912	$1,613,670	$1,749,492
Estimated salary savings	–	*—4.6*	*—7.5*	–	*—32,882*	*—49,447*
Net Totals, Salaries and Wages	246.1	290.5	307.7	$1,313,912	$1,580,788	$1,700,045
Staff benefits	–	–	–	108,663	142,709	157,261
Totals, Personal Services	246.1	290.5	307.7	$1,422,575	$1,723,497	$1,857,306

[a] Two temporary help positions transferred from Operations to consolidate EDP section.

FRANCHISE TAX BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
OPERATING EXPENSES						
General expense				$21,850	$30,998	$36,556
Printing				3,341	3,466	3,540
Communications				5,183	9,669	10,681
Specialized training				–	–	1,500
Management development				–	–	1.000
Traveling—in-state				10,760	17,936	19,721
Traveling—out-of-state				948	1,750	2,705
Data processing [a]				68,848	276,015	409,163
Totals, Operating Expenses				$110,930	$339,834	$484,866
EQUIPMENT				$17,047	$29,035	$28,996
Totals, Administration Division				$1,550,552	$2,092,366	$2,371,168

OPERATIONS DIVISION

Objectives

This division handles the general administration of the Bank and Corporation Tax Law and the Personal Income Tax Law. Responsibilities include various information services for taxpayers, design and distribution of tax forms, clerical processing of tax returns and related reports, desk and field auditing of returns and issuance of additional assessments and refunds where indicated. The division also carries on large-scale compliance programs to insure the filing of returns by those having a liability to do so, and is responsible for the collection of delinquent taxes.

Program and Performance

The headquarters of the division is in Sacramento, and Regional Offices are maintained in Los Angeles and San Francisco. Branch offices, under the direction of the Regional Offices, are maintained in the larger cities throughout the State. Two new branch offices were authorized in the 1963-64 Budget and they have been established in Van Nuys and Santa Ana. The division also maintains offices in Chicago and New York. These out-of-state offices are primarily concerned with the audit of the returns of large corporate taxpayers carrying on multistate operations. Auditors working out of these offices cover the eastern and midwestern portions of the United States where many large corporations have their principal offices.

The division conducts a large-scale program to make tax forms available to those who should file them. In addition to a direct mailing program, forms are provided to banks, chambers of commerce, and other state agencies. Information as to filing requirements and other tax information is made available through press, radio and television on a public service basis.

After the original receipt of returns by the cashier, this division reviews all corporation returns and selected personal income tax returns for errors in computation. Net assessments from this activity totaled $2,245,925 for 1962-63, of which $1,608,392 was personal income tax and $637,533 bank and corporation tax. Recovery per dollar of cost was $4.92 for personal income tax and $9.52 for bank and corporation tax.

Some time after the original review for errors in computation, the returns are subject to inspection and a number are selected for audit either by desk audit methods or by field audit, depending on the particular problem involved. Net assessments from auditing activities for 1962-63 produced a total of $29,142,280, of which $8,913,004 was personal income tax and $20,229,276 bank and corporation tax. The net recovery per dollar of cost was $4.45 for personal income tax and $13.14 for bank and corporation tax.

The personal income tax compliance program involves the comparison of information documents with the files, and a follow-up of "failures to file." This work is carried on jointly by the headquarters and Regional Offices. The 2 main sources of information documents are the United States Internal Revenue Service (abstracts of Federal filings) and various payers of income (Forms 599). The compliance program produced net assessments of $5,680,795 during 1962-63. The net recovery per dollar of cost was $2.91.

The bank and corporation tax compliance program produced $220,390 during 1962-63 for a recovery of $10.59 for each dollar of cost.

The efforts in respect to delinquent accounts were expanded significantly by the addition of personnel during the 1962-63 budgetary period. The expanded staff produced $6,191,810 in cash applied to personal income tax delinquent accounts during the first 10 months of 1963 compared with $4,484,958 during the same period in 1962, This revenue increase of $1,706,852 was achieved at an additional salary cost of $137,000 for the 10-month period.

In audit, compliance, and collection areas, programs of information exchange are conducted with the United States Internal Revenue Service. These programs are valuable to both organizations and also reduce taxpayer inconvenience and irritation which could arise from duplicate audit activities.

Six senior account clerk positions were authorized for the headquarters office on a 1-year basis for 1963-64. Continuance of these positions is requested. These positions are being used in connection with the review of smaller returns and from past experience a high level of revenue production is anticipated. A representative period for review will be available in the near future.

There is an increase of 13.4 man-years of temporary help to provide for handling an expanded volume of filings of returns and information documents. This is offset by a transfer of 2 positions of temporary help to the Administration Division and an anticipated savings of 14.2 man-years in handling certain delinquent collection work for a net decrease of 2.8 man-years. The gross savings of $45,719 arise from the application of electronic data processing to record keeping and file maintenance functions formerly performed manually.

For the Los Angeles Regional Office 2 man-years of temporary help is requested. Expansion of the clerical staff has not kept pace with the increase in collection, enforcement, and audit activity, and the requested increase will help with the reduction of clerical backlogs.

PERSONAL SERVICES						
(See page 299, Salary Supplement)						
Authorized positions	725.7	733.3	727.3	$3,914,728	$4,028,020	$4,078,367
Workload and Administrative Adjustments:						
Positions Transferred:						
Temporary help [b]	–	—2	—2	–	—6,252	—6,252
Reductions in Authorized Positions:						
Temporary help	–	–	—14.2	–	–	—45,719
Totals, Workload and Administrative Adjustments	–	—2	—16.2	–	—$6,252	—$51,971

[a] Operations data processing function transferred to Administration in 1963-64 and 1964-65.
[b] Two temporary help positions transferred to Administration to consolidate EDP section.

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	OPERATIONS DIVISION—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions:				SALARY RANGE		
	Senior account clerk	–	–	6	$399–486	–	$28,728
	Temporary help	–	–	13.4	–	–	44,873
	Totals, Proposed New Positions	–	–	19.4	–	–	$73,601
	Totals, Salaries and Wages	725.7	731.3	730.5	$3,914,728	$4,021,768	$4,099,997
	Estimated salary savings	–	*—16.5*	*—19.4*	–	*—102,756*	*—127,522*
	Net Totals, Salaries and Wages	725.7	714.8	711.1	$3,914,728	$3,919,012	$3,972,475
	Staff benefits	–	–	–	326,709	363,931	373,765
	Totals, Personal Services	725.7	714.8	711.1	$4,241,437	$4,282,943	$4,346,240
	OPERATING EXPENSES						
	General expense				$135,479	$144,815	$149,873
	Printing				280,178	311,704	320,765
	Communications				268,115	311,480	325,235
	Traveling—in-state				9,406	9,692	10,917
	Traveling—out-of-state, auditing				36,099	38,473	41,623
	Traveling—out-of-state, information from federal files				633	1,404	1,429
	Data processing [a]				37,569	–	–
	Rent				15,045	26,087	26,604
	Totals, Operating Expenses				$782,524	$843,655	$876,446
	EQUIPMENT				$22,234	$26,274	$25,811
	Totals, Operations Division				$5,046,195	$5,152,872	$5,248,497
	LOS ANGELES REGIONAL OFFICE						
	PERSONAL SERVICES						
	(See page 300, Salary Supplement)						
	Authorized positions	201	212.5	212.5	$1,342,177	$1,439,483	$1,472,078
	Proposed New Positions:						
	Temporary help	–	–	2	–	–	7,152
	Totals, Salaries and Wages	201	212.5	214.5	$1,342,177	$1,439,483	$1,479,230
	Estimated salary savings	–	*—6.2*	*—7.6*	–	*—41,102*	*—52,050*
	Net Totals, Salaries and Wages	201	206.3	206.9	$1,342,177	$1,398,381	$1,427,180
	Staff benefits	–	–	–	112,170	127,125	131,398
	Totals, Personal Services	201	206.3	206.9	$1,454,347	$1,525,506	$1,558,578
	OPERATING EXPENSES						
	Communications				$64,183	$72,721	$74,390
	Traveling—in-state				22,971	23,962	26,486
	Rent—building space				86,071	99,321	104,096
	Totals, Operating Expenses				$173,225	$196,004	$204,972
	EQUIPMENT				$13,200	$7,335	$8,968
	Totals, Los Angeles Regional Office				$1,640,772	$1,728,845	$1,772,518
	SAN FRANCISCO REGIONAL OFFICE						
	PERSONAL SERVICES						
	(See page 300, Salary Supplement)						
	Authorized positions	126.1	128.8	128.8	$892,628	$915,036	$932,071
	Estimated salary savings	–	*—4.2*	*—4.5*	–	*—28,772*	*—31,230*
	Net Totals, Salaries and Wages	126.1	124.6	124.3	$892,628	$886,264	$900,841
	Staff benefits	–	–	–	74,088	79,250	81,431
	Totals, Personal Services	126.1	124.6	124.3	$966,716	$965,514	$982,272
	OPERATING EXPENSES						
	Communications				$39,744	$43,144	$45,299
	Traveling—in-state				14,833	15,573	16,830
	Rent—building space				76,145	76,164	76,164
	Totals, Operating Expenses				$130,722	$134,881	$138,293
	EQUIPMENT				$5,358	$8,291	$2,995
	Totals, San Francisco Regional Office				$1,102,796	$1,108,686	$1,123,560

[a] Data processing function transferred to Administration in 1963-64 and 1964-65.

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	1,298.9	1,353.7	1,347.7	$7,463,445	$7,918,697	$8,047,423	
	Workload and administrative adjustment	–	14	—14.2	–	71,260	—45,719	
	Proposed new positions	–	–	55.5	–	–	259,086	
	Estimated salary savings	–	*—31.5*	*—39*	–	*—205,512*	*—260,249*	
	Net Totals, Salaries and Wages	1,298.9	1,336.2	1,350	$7,463,445	$7,784,445	$8,000,541	
	Staff benefits	–	–	–	621,630	713,015	743,855	
	Totals, Personal Services	1,298.9	1,336.2	1,350	$8,085,075	$8,497,460	$8,744,396	$246,936 (2.9%)
	Operating expenses				1,197,401	1,514,374	1,704,577	190,203 (12.5%)
	Equipment				57,839	70,935	66,770	—4,165 (—5.9%)
	Reimbursements				*—15*	–	–	–
	TOTAL EXPENDITURES				$9,340,300	$10,082,769	$10,515,743	$432,974 (4.3%)
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	SUPPORT							
	Budget Act appropriation				$8,389,416	$9,913,374	$10,515,743	
	Allocations from Emergency Fund				25,538	62,446	–	
	Allocation from Salary Increase Fund				439,832	–	–	
	Allocation from OASDI Fund				–	117,450	–	
	Retirement, health and welfare				621,630	–	–	
	Total Available				$9,476,416	$10,093,270	$10,515,743	
	Unexpended balance, estimated savings				—136,116	—10,501	–	
	TOTAL EXPENDITURES				$9,340,300	$10,082,769	$10,515,743	
	REVENUES							
	Miscellaneous *(General Fund)*				$10,922	$4,000	$4,000	

STATE TREASURER

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$383,035	$415,487	$424,416	$8,929
Preparing and advertising bonds *(Bond funds)* [a]	51,306	196,700	186,500	—10,200
Totals	$434,341	$612,187	$610,916	—$1,271 (—0.2%)
Personnel man-years	48.5	50.4	51.3	0.9

GENERAL ANALYSIS

Objectives

The State Treasurer is charged with the responsibility for the custody of all money and securities belonging to or held in trust by the State; investment of surplus General Fund moneys, and other designated surplus funds together with funds of the state and public agencies deposited in court under condemnation proceedings; administration of the sale of state bonds, their redemption, and interest payments; and pays warrants drawn by the State Controller and state agencies.

Program and Performance

The Pooled Money Investment Program is administered by the State Treasurer under the broad policies set out by the Pooled Money Investment Board. Members of the board are the State Treasurer as chairman, the State Controller, and the Director of Finance.

Earnings on the various investments administered by the Pooled Money Investment Board for the fiscal year 1962-63 were $30,548,000.

Redemption of warrants issued by the State Controller and state agencies is estimated to increase from 4,711,945 in 1962-63 to 5,018,000 in 1963-64, and 5,344,000 in 1964-65.

The treasury vault staff is engaged in the trust activity of safeguarding those securities owned by the State, those deposited by banks to secure bank deposits, and those deposited as other pledges. Approximately $4,467,000,000 in securities were held for safekeeping during 1962-63. This amount will increase to an estimated $4,820,000,000 in 1963-64, and $5,120,000,000 in 1964-65.

The treasury bond and coupon servicing section accounted for the redemption of 5,360,000 bonds and coupons in 1962-63. This volume is expected to increase to 5,829,000 in 1963-64 and 6,723,000 in 1964-65. As a result of this workload increase an additional clerk is requested for 1964-65. The costs of this position will be partially reimbursed from bond funds.

[a] Expenditures from bond funds are not included in overall budget totals.

STATE TREASURER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	PERSONAL SERVICES							
	(See page 301, Salary Supplement)							
	Authorized positions	48.5	50.6	50.6	$330,657	$347,335	$353,907	
	Proposed New Positions:				SALARY RANGE			
	Intermediate clerk	–	–	1	345–419	–	4,242	
	Totals, Salaries and Wages	48.5	50.6	51.6	$330,657	$347,335	$358,149	
	Estimated salary savings	–	*—0.2*	*—0.3*	–	*—1,000*	*—1,500*	
	Net Totals, Salaries and Wages	48.5	50.4	51.3	$330,657	$346,335	$356,649	
	Staff benefits	–	–	–	26,008	30,614	32,250	
	Totals, Personal Services	48.5	50.4	51.3	$356,665	$376,949	$388,899	$11,950 (3.2%)
	OPERATING EXPENSES							
	General expense				$8,494	$10,100	$10,400	
	Printing				9,510	11,469	11,000	
	Alterations				5,454	1,000	1,400	
	Communications				13,193	15,000	15,000	
	Traveling—in-state				7,308	9,000	9,000	
	Traveling—out-of-state				4,251	5,000	5,000	
	Collection expense				20,683	25,000	25,000	
	Fiscal agency fees				72,053	66,858	76,338	
	Insurance				648	2,787	700	
	Tabulating machine operation				4,496	8,998	8,072	
	Totals, Operating Expenses				$146,090	$155,212	$161,910	$6,698 (4.3%)
	EQUIPMENT				$1,247	$4,118	$6,283	$2,165 (52.6%)
	REIMBURSEMENTS							
	For bond collection expense	*(—5)*	*(—5)*	*(—5)*	*—$53,355*	*—$54,000*	*—$60,000*	
	For bond sales services	*(—)*	*(—)*	*(—)*	*—6,235*	*—7,000*	*—7,000*	
	For bond and coupon service expense	*(—3.5)*	*(—4)*	*(—4.5)*	*—61,377*	*—59,792*	*—65,676*	
	Totals, Reimbursements	*(—8.5)*	*(—9)*	*(—9.5)*	*—$120,967*	*—$120,792*	*—$132,676*	*—$11,884*
	TOTALS, SUPPORT				$383,035	$415,487	$424,416	$8,929 (2.1%)

OTHER CURRENT EXPENSES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PREPARING AND ADVERTISING BONDS FOR SALE				
SCHOOL BUILDING AID BONDS	$24,999	$42,000	$52,000	
STATE CONSTRUCTION PROGRAM BONDS	22,520	42,000	42,000	
VETERANS FARM AND HOME BUILDING BONDS	–	25,200	12,500	
SAN FRANCISCO HARBOR IMPROVEMENT BONDS	–	7,500	–	
SMALL CRAFT HARBOR BONDS	3,787	–	–	
WATER RESOURCES DEVELOPMENT BONDS	–	80,000	80,000	
Totals, Preparing and Advertising Bonds	$51,306	$196,700	$186,500	—$10,200
TOTAL EXPENDITURES	$434,341	$612,187	$610,916	—$1,271 (—0.2%)
General Fund	*383,035*	*415,487*	*424,416*	
Bond funds [a]	*51,306*	*196,700*	*186,500*	

[a] Expenditures from bond funds are not included in overall budget totals.

STATE TREASURER—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**RECONCILIATION WITH APPROPRIATIONS**						
3							
4	**General Fund**						
5	APPROPRIATIONS						
6	Budget Act appropriation				$354,825	$411,608	$424,416
7	Allocation from Salary Increase Fund				15,621	–	–
8	Allocation from OASDI Fund				–	3,879	–
9	Retirement, health and welfare				26,008	–	–
10							
11	Total Available				$396,454	$415,487	$424,416
12	Unexpended balance, estimated savings				—13,419	-	–
13							
14	TOTAL EXPENDITURES				$383,035	$415,487	$424,416
15							
16	**School Building Aid Fund** [a]						
17							
18	APPROPRIATIONS						
19	Special Appropriations:						
20	Chapter 75, Statutes of 1960, 1st Ex. Sess. (Expenditures)				$24,999	–	–
21	Chapter 21, Statutes of 1962, 1st Ex. Sess. (Expenditures)				–	$42,000	$52,000
22							
23	**State Construction Program Fund** [a]						
24							
25	APPROPRIATIONS						
26	Special Appropriations:						
27	Chapter 2, Statutes of 1962, 3rd Ex. Sess. (Expenditures)				$22,520	$42,000	$42,000
28							
29	**Veterans Farm and Home Building Fund of 1943** [a]						
30							
31	APPROPRIATIONS						
32	Special Appropriations:						
33	Chapter 80, Statutes of 1960, 1st Ex. Sess. (Expenditures)				–	$25,200	–
34	Chapter 22, Statutes of 1962, 1st Ex. Sess. (Expenditures)				–	–	$12,500
35							
36	**San Francisco Harbor Improvement Fund and Small Craft Harbor Bond Fund** [a]						
37							
38	APPROPRIATIONS						
39	Special Appropriations:						
40	Chapter 103, Statutes of 1958, 1st Ex. Sess. (Expenditures)				$3,787	$7,500	–
41							
42	**Water Resources Development Bonds** [a]						
43							
44	APPROPRIATIONS						
45	Special Appropriations:						
46	Chapter 1762, Statutes of 1959 (Expenditures)				–	$80,000	$80,000
47							
48	TOTAL EXPENDITURES, ALL FUNDS				$434,341	$612,187	$610,916
49							
50							
51							
52	**REVENUES**						
53							
54	Escheated unclaimed checks, warrants, bonds and coupons				$76,203	$75,000	$75,000
55	Interest on loans to local agencies				81,416	28,790	26,524
56	Miscellaneous				103	–	–
57							
58	Total Revenues *(General Fund)*				$157,722	$103,790	$101,524

[a] Expenditures from bond funds are not included in overall budget totals.

HEALTH AND WELFARE AGENCY ADMINISTRATOR

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support	—[a]	$66,701	$67,672	$971 (1.5%)
	Personnel man-years	1.9	4	4	—

GENERAL ANALYSIS

The office of Health and Welfare Agency Administrator was established by Chapter 2037, Statutes of 1961. Under its provisions the administrator is responsible for the supervision of the operation of the Departments of Social Welfare, Public Health, and Mental Hygiene.

In 1963, Chapter 1747 established the Department of Rehabilitation within the agency, and assigned to it the functions previously performed by the Division of Vocational Rehabilitation, Department of Education. Chapter 1747 also assigned the Citizens Advisory Committee on Aging and the Office of Atomic Energy Development and Radiation Protection to the agency administrator for supervision. He is the chief adviser to th Governor in these areas and as such participates in the develop ment of administrative policy and insures that such policies ar put into effect.

The administrator's office is operated with one staff assistan and minimum clerical help. Other assistance, as required, i provided on a project basis from the departments concerned Housekeeping activities are performed by the Department o Social Welfare.

The 1964-65 Budget maintains the present level of service

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 302, Salary Supplement)							
Authorized positions	1.9	4	4	$29,021	$51,142	$51,746	
Staff benefits	—	—	—	2,519	3,959	4,026	
Less amounts reported as expenditures in other budgets	—	—	—	*—31,540*	—	—	
Totals, Personal Services	1.9	4	4	—	$55,101	$55,772	$671
OPERATING EXPENSES							
General expense				$1,045	$1,000	$1,500	
Communications				1,117	2,000	2,400	
Traveling—in-state				1,557	3,500	3,500	
Traveling—out-of-state				1,169	3,600	4,000	
Less amounts reported as expenditures in other budgets				*—4,888*	—	—	
Totals, Operating Expenses				—	$10,100	$11,400	$1,300
EQUIPMENT				$1,001	$1,500	$500	
Less amounts reported as expenditures in other budgets				*—1,001*	—	—	
Totals, Equipment				—	$1,500	$500	—$1,000
TOTAL EXPENDITURES				—	$66,701	$67,672	$971

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	—	$63,983	$67,672
Allocation from Emergency Fund	—	2,718	—
Total Available	—	$66,701	$67,672
Unexpended balance, estimated savings	—	—	—
TOTAL EXPENDITURES	—[a]	$66,701	$67,672

CITIZENS' ADVISORY COMMITTEE ON AGING

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$63,760	$66,657	$76,048	$9,391 (14.1%)
Personnel man-years	4.9	5.1	5.1	—

[a] Reported in individual budgets within the agency.

CITIZENS' ADVISORY COMMITTEE ON AGING—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64

GENERAL ANALYSIS

Objectives

The citizens' committee has the responsibility to advise the Governor on action needed to solve the problems of aging; to encourage and provide consultation to the local communities of the State in developing programs to meet the needs of their senior citizens; to work toward a more effective use of the resources of the State in behalf of its senior citizens; and to act as an information center on all aspects of aging.

Program and Performance

The committee of 8 citizens is appointed by the Governor and is augmented by 4 Members of the Legislature, 2 from the Senate and 2 from the Assembly, appointed by their respective houses.

The committee is charged with the responsibility to study the problems of aging in California and to make recommendations to the Governor for needed action. In addition, the committee serves as an advisory group to assist in the evaluation of local proposals and criteria under the provisions of the Community Services for Older Persons Act. Through its staff, it provides technical consultation to the communities in California on the development of programs designed to meet the needs and interests of their older residents. As a result of this continuing activity, the committee receives expressions of community interest regarding the needs and problems of older people in California, which is helpful in the formulation of its recommendations.

The committee and its staff serve as an information center on activities in the field of aging at a state and local level in California. It maintains a library of books, periodicals, pamphlets, and other printed materials which are available to interested groups and organizations. A newsletter is published to summarize developments and programs in the field of aging and to give information regarding current state and local activities.

The committee also maintains extensive relationships with other agencies of local and state and federal governments with respect to more effective and efficient use of existing resources in behalf of older people.

Additional printing funds are requested to publish an updated Directory of Community Services and an Inventory of Specialized Housing for Senior Citizens.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 302, Salary Supplement)							
Authorized positions	4.9	5.1	5.1	$38,470	$40,888	$41,545	
Staff benefits	–	–	–	3,077	3,661	3,732	
Totals, Personal Services	4.9	5.1	5.1	$41,547	$44,549	$45,277	$728 (1.6%)
OPERATING EXPENSES							
General expense				$3,067	$2,650	$2,890	
Printing				2,149	2,040	9,000	
Communications				3,028	2,955	2,670	
Traveling—in-state—committee				2,399	2,000	3,000	
Traveling—in-state—staff				5,453	5,400	5,400	
Traveling—out-of-state—committee				923	1,000	1,700	
Traveling—out-of-state—staff				900	1,275	1,275	
Rent—building space				3,055	3,588	3,588	
Hearing reporter services				398	950	850	
Totals, Operating Expenses				$21,372	$21,858	$30,373	$8,515 (39%)
EQUIPMENT				$841	$250	$398	$148 (59%)
TOTAL EXPENDITURES				$63,760	$66,657	$76,048	$9,391 (14.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$62,798	$66,663	$76,048
Allocation from Salary Increase Fund	2,268	–	–
Allocation from OASDI Fund	–	522	–
Retirement, health and welfare	3,077	–	–
Total Available	$68,143	$67,185	$76,048
Unexpended balance, estimated savings	—4,383	—528	–
TOTAL EXPENDITURES	$63,760	$66,657	$76,048

OFFICE OF ATOMIC ENERGY DEVELOPMENT AND RADIATION PROTECTION

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$29,854	$48,268	$47,649	—$619 (—1.3%)
Personnel man-years	2	3.6	3.3	—0.3

OFFICE OF ATOMIC ENERGY DEVELOPMENT AND RADIATION PROTECTION—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64

GENERAL ANALYSIS

Objectives

This office is charged with broad responsibilities with respect to atomic energy development and radiation protection. In that field the coordinator is required to: advise the Governor and the Legislature; co-ordinate the activities of all state agencies and the cities and counties with each other, with other states, and with the Federal Government; act as liaison to other states and the Federal Government, including the United States Atomic Energy Commission; and disseminate information to the public and to state agencies.

Program and Performance

Two advisory groups are prescribed by statute: an Advisory Council of 11 members, representing 11 areas of public interest in atomic energy matters; and a Departmental Co-ordinating Committee of 18 members, who are the heads of those state agencies principally involved in atomic energy affairs.

The 1962 Legislature ratified an agreement between the Atomic Energy Commission and the State of California which transferred to the State a large portion of the Atomic Energy Commission's radioactive materials licensing and inspection program effective September 1, 1962.

Co-ordination of the activities of the State Department of Public Health, the Division of Industrial Safety, and such local agencies as elect to participate in the program, continues to occupy a major portion of this office's time.

Revisions of the Atomic Energy Commission and state regulations are currently being pursued. These revisions are necessary to clarify the regulations, to further refine and integrate the federal-state program, to incorporate licensing and inspection experience into the basic regulation, and to assure that the regulations reflect the latest scientific data on exposure guides. This is a continuing program.

Additionally, several broad policy questions with regard to federal-state jurisdiction remain unanswered. These are being actively pursued by both parties to the agreement and will continue to demand time and energies until resolved.

Although the licensing of nuclear reactors remains a federal prerogative, the interests of state and local agencies have been represented by this office in several Public Utilities Commission and United States Atomic Energy Commission public hearings. The State has certain requirements for environmental surveillance programs in the areas adjacent to power reactor sites. Several meetings between pertinent state agencies and power reactor operating company representatives and consultants have been held to assure that these requirements are being, or will be, met. This is a continuing program.

A careful review of the evidence indicates that nuclear reactor plants to produce power, and perhaps desalinate sea water, are a necessity for California. Public acceptance of nuclear power plant siting has been favorable. However, in some specific instances energetic opposition to these plants has distorted the role of federal and state agencies in the regulation of these activities and the overall safety picture of such operations. The demands for authoritative factual public information are therefore increasing in number and complexity. This office should possess the resources to adequately supply this type of information in answer to these demands. The increase in general expense funds reflects an initial attempt to sustain a modest public information program.

On October 1, 1963, this office was transferred from the Governor's Office to the Health and Welfare Agency in accordance with the provisions of Chapter 1747, Statutes of 1963.

During 1963-64 terminal pay funds were provided administratively for accumulated vacation resulting from the resignation of the former coordinator and the overlap involved in the hiring of his replacement in order to insure continuity in the program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 302, Salary Supplement)							
Authorized positions	2	3.3	3.3	$23,217	$34,742	$36,485	
Workload and Administrative Adjustments:							
Positions Established:							
Terminal pay	–	0.3	–	–	3,375	–	
Totals, Salaries and Wages	2	3.6	3.3	$23,217	$38,117	$36,485	
Staff benefits	–	–	–	1,587	2,251	2,414	
Totals, Personal Services	2	3.6	3.3	$24,804	$40,368	$38,899	—$1,469 (—3.6%)
OPERATING EXPENSES							
General expense				$574	$1,500	$2,150	
Communications				620	1,000	1,000	
Traveling—in-state				1,371	2,400	2,400	
Traveling—out-of-state				1,563	2,000	2,000	
Advisory council meetings				491	800	1,000	
Totals, Operating Expenses				$4,619	$7,700	$8,550	$850 (11%)
EQUIPMENT				$431	$200	$200	–
TOTAL EXPENDITURES				$29,854	$48,268	$47,649	—$619 (—1.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$45,203	$43,705	$47,649
Allocation from Emergency Fund	–	4,205	–
Allocation from Salary Increase Fund	1,754	–	–
Allocation from OASDI Fund	–	358	–
Retirement, health and welfare	1,587	–	–
Total Available	$48,544	$48,268	$47,649
Unexpended balance, estimated savings	—18,690	–	–
TOTAL EXPENDITURES	$29,854	$48,268	$47,649

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE

EXPENDITURES FOR SUPPORT

LINE	FACILITY	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64	
1	**PART I—CONTINUING OPERATIONS AND WORKLOAD INCREASES**					
2						
3						
4	Departmental Administration:					
5	State funds	$6,208,808	$7,188,440	$8,041,155	$852,715	11.9%
6	Federal funds [a]	401,403	687,406	693,106	5,700	0.8%
7	Outpatient Clinics:					
8	State funds	841,236	931,051	964,201	33,150	3.6%
9	Federal funds [a]	141,180	153,834	153,834	–	–
10	Day care treatment centers	477,121	579,904	607,950	28,046	4.8%
11	Langley Porter Neuropsychiatric Institute	2,292,129	2,367,149	2,508,152	141,003	6%
12	Neuropsychiatric Institute at University of California, Los Angeles	3,809,636	4,420,063	4,352,499	—67,564	—1.5%
13						
14						
15	Subtotal, Departmental Operations and Institutes	$14,171,513	$16,327,847	$17,320,897	$993,050	6.1%
16	Agnews State Hospital	11,455,838	11,906,125	12,188,943	282,818	2.4%
17	Atascadero State Hospital	4,797,784	4,961,104	5,042,115	81,011	1.6%
18	Camarillo State Hospital	14,956,767	15,407,353	15,518,875	111,522	0.7%
19	DeWitt State Hospital	6,625,820	6,842,077	6,930,785	88,708	1.3%
20	Mendocino State Hospital	6,538,878	6,597,714	6,681,732	84,018	1.3%
21	Metropolitan State Hospital	9,822,821	10,355,983	10,706,293	350,310	3.4%
22	Modesto State Hospital	6,915,273	7,009,871	6,929,449	—80,422	—1.1%
23	Napa State Hospital	13,272,391	13,788,636	14,134,088	345,452	2.5%
24	Patton State Hospital	12,423,154	12,846,121	12,783,318	—62,803	—0.5%
25	Stockton State Hospital	10,383,359	10,741,445	10,901,668	160,223	1.5%
26	Fairview State Hospital	6,938,110	8,316,926	9,238,681	921,755	11.1%
27	Pacific State Hospital	9,630,024	9,852,490	10,067,547	215,057	2.2%
28	Porterville State Hospital	7,783,536	8,299,932	8,580,221	280,289	3.4%
29	Sonoma State Hospital	11,433,708	11,558,691	11,815,569	256,878	2.2%
30						
31	Subtotal, Hospitals	$132,977,463	$138,484,468	$141,519,284	$3,034,816	7.9%
32						
33	Totals, Support	$147,148,976	$154,812,315	$158,840,181	$4,027,866	–
34						
35	Special Items of Expense					
36						
37	Research program	$1,137,578	$1,719,110	$1,184,100	—$535,010	31.1%
38	Transportation of patients	91,391	98,790	102,490	3,700	3.7%
39	Out-of-state deportation and transfers	133,664	126,632	126,632	–	–
40	Family care	3,054,504	2,917,600	3,102,480	184,880	6.3%
41	Care and treatment of mentally retarded	242,391	250,000	250,000	–	–
42						
43	Totals, Special Items of Expense	$4,659,528	$5,112,132	$4,765,702	—$346,430	—6.8%
44						
45	**Totals, Continuing Operations and Workload Increases**	$151,808,504	$159,924,447	$163,605,883	$3,681,436	2.3%
46	*State funds*	*151,265,921*	*159,083,207*	*162,758,943*	*3,675,736*	*2.3%*
47	*Federal funds* [a]	*542,583*	*841,240*	*846,940*	*5,700*	*0.7%*
48						
49	**PART II—PROGRAM AUGMENTATIONS**					
50						
51	Hospital Services:					
52	Increase in special (tranquilizing) drugs	–	–	$188,489	–	–
53	Increase in medical treatment consultation	–	–	25,000	–	–
54	Rehabilitation therapist (22)	–	–	157,175	–	–
55	School teacher (5.5)	–	–	40,729	–	–
56	Medical records clerical (16)	–	–	85,420	–	–
57	Safety officer and clerical (6)	–	–	34,266	–	–
58	Chaplain (2)	–	–	16,171	–	–
59	Dentist and dental assistant (8)	–	–	91,180	–	–
60	Maintenance personnel (20)	–	–	159,571	–	–
61	Training:					
62	Scholarships	–	–	81,000	–	–
63	Training consultation	–	–	24,000	–	–
64	Specialized training	–	–	10,000	–	–
65	Training travel	–	–	4,000	–	–
66	Student training and supervision (73)	–	–	293,201	–	–
67	Research	–	–	214,000	–	–
68	Community-based Services:					
69	Increase in family care home rates	–	–	410,610	–	–
70	Increase in incidental expense for family care cases	–	–	48,300	–	–
71	Drug therapy—Day Treatment Center	–	–	2,000	–	–
72	Program consultants and clerical for Short-Doyle program (4.5)	–	–	37,781	–	–
73	Administration:					
74	Assistant to deputy director and clerical (2)	–	–	20,073	–	–
75	Assistant to coordinator of mental retardation (1)	–	–	9,125	–	–
76	Social service consultant and clerical (2)	–	–	15,741	–	–
77	Assistant departmental food administrator and clerical (1.5)	–	–	13,422	–	–
78	Senior facilities engineer (1)	–	–	12,303	–	–
79						
80	**Total, Program Augmentations** *(General Fund)*	–	–	$1,993,557	–	–
81						
82	TOTAL EXPENDITURES	$151,808,504	$159,924,447	$165,599,440	$5,674,993	3.5%
83	*General Fund*	*151,265,921*	*159,083,207*	*164,752,500*	*5,669,293*	*3.6%*
84	*Federal funds* [a]	*542,583*	*841,240*	*846,940*	*5,700*	*0.7%*

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

EXPENDITURES BY OBJECT

LINE	SUMMARY				ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	Personal Services:							
3	Authorized positions	20,136.5	21,886.7	21,886.7	$112,635,275	$124,221,824	$127,516,280	
4	Workload and administrative adjust-							
5	ments	–	—19.7	—99.5	–	—164,982	—705,878	
6	Proposed new positions	–	–	402	–	–	2,274,249	
7	*Estimated salary savings*	–	*—1,190.3*	*—1,002.1*	–	*—6,725,193*	*—7,622,599*	
8								
9	Net Totals, Salaries and Wages	20,136.5	20,676.7	21,187.1	$112,635,275	$117,331,649	$121,462,052	$4,130,403
10	Staff benefits	–	–	–	9,622,663	10,515,573	11,244,726	729,153
11								
12	Totals, Personal Services	20,136.5	20,676.7	21,187.1	$122,257,938	$127,847,222	$132,706,778	$4,859,556
13	Operating expenses				25,415,839	27,549,604	28,380,761	831,157
14	Equipment				1,034,506	1,254,245	1,238,950	—15,295
15	*Reimbursements*				*—1,559,307*	*—1,838,756*	*—1,706,751*	*132,005*
16								
17	Totals, Support				$147,148,976	$154,812,315	$160,619,738	$5,807,423
18	Special items of expense				4,659,528	5,112,132	4,979,702	—132,430
19								
20	TOTAL EXPENDITURES				$151,808,504	$159,924,447	$165,599,440	$5,674,993
21	*General Fund*				*151,265,921*	*159,083,207*	*164,752,500*	*5,669,293*
22	*Federal funds* [a]				*542,583*	*841,240*	*846,940*	*5,700*

STATEMENT OF POPULATION

HOSPITAL	AT END OF FISCAL YEAR					AVERAGE FOR FISCAL YEAR			
	Actual June 30, 1961	Actual June 30, 1962	Actual June 30, 1963	Estimated June 30, 1964	Estimated June 30, 1965	Actual 1961-62 Fiscal Year	Actual 1962-63 Fiscal Year	Estimated 1963-64 Fiscal Year	Estimated 1964-65 Fiscal Year
TRAINING AND RESEARCH INSTITUTES									
Langley Porter Neuropsychiatric Institute	79	61	65	117	117	81	91	91	91
Neuropsychiatric Institute at University of California, Los Angeles	46	93	104	188	188	85	154	154	154
HOSPITALS FOR MENTALLY ILL									
Agnews State Hospital	4,071	4,213	4,144	4,000	3,900	4,036	4,123	4,072	3,950
Atascadero State Hospital	1,520	1,592	1,632	1,550	1,500	1,502	1,642	1,591	1,525
Camarillo State Hospital	6,278	6,186	6,143	5,900	5,700	5,978	6,052	6,021	5,800
DeWitt State Hospital	1,910	1,276	1,108	1,100	1,100	1,786	1,127	1,104	1,100
Mendocino State Hospital	2,248	2,279	2,235	2,100	2,000	2,224	2,265	2,168	2,050
Metropolitan State Hospital	3,859	4,007	3,898	3,800	3,700	3,817	3,926	3,849	3,750
Modesto State Hospital	2,337	2,375	2,311	1,950	1,600	2,298	2,364	2,131	1,775
Napa State Hospital	4,980	5,079	4,940	4,900	4,800	4,895	4,961	4,920	4,850
Patton State Hospital	4,656	4,344	4,234	3,850	3,500	4,692	4,239	4,042	3,675
Stockton State Hospital	3,522	3,568	3,442	3,450	3,500	3,517	3,492	3,446	3,475
Totals, Mentally Ill Patients	35,381	34,919	34,087	32,600	31,300	34,745	34,191	33,344	31,950
Increase over preceding year	—625	—462	—832	—1,487	—1,300	—839	—554	—847	—1,394
	(—1.7%)	(—1.3%)	(—2.4%)	(—4.4%)	(—4%)	(—2.4%)	(—1.6%)	(—2.5%)	(—4.2%)
HOSPITALS FOR MENTALLY RETARDED									
Fairview State Hospital	1,830	1,908	1,892	2,217	2,600	1,843	1,867	2,000	2,500
Pacific State Hospital	2,931	2,991	2,973	2,900	2,900	2,941	2,932	2,940	2,900
Porterville State Hospital	2,542	2,482	2,463	2,530	2,530	2,514	2,455	2,500	2,530
Sonoma State Hospital	3,581	3,560	3,549	3,470	3,470	3,595	3,512	3,510	3,470
DeWitt State Hospital	602	612	996	1,100	1,100	609	851	1,050	1,100
Modesto State Hospital	73	–	–	–	–	59	–	–	–
Patton State Hospital	–	–	503	500	500	–	293	500	500
Totals, Mentally Retarded Patients	11,559	11,553	12,376	12,717	13,100	11,561	11,910	12,500	13,000
Increase over preceding year	378	—6	823	341	383	134	349	590	500
	(3.4%)	(–)	(7.1%)	(2.8%)	(3%)	(1.2%)	(2.7%)	(5%)	(4%)
Totals, All Hospitals	47,065	46,626	46,632	45,622	44,705	46,472	46,346	46,089	45,195
Total Increase Over Preceding Year	—200	—439	6	—1,010	—917	—669	—126	—257	—894
	(—0.4%)	(—0.9%)	(–)	(—2.2%)	(—2%)	(—1.4%)	(—0.3%)	(—0.6%)	(—1.9%)

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVERALL PATIENT-EMPLOYEE RATIOS

LINE	HOSPITAL	1962-63		1963-64		1964-65	
		PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS
1							
2	Agnews State Hospital	2.7 to 1	$2,779	2.6 to 1	$2,924	2.5 to 1	$3,086
3	Atascadero State Hospital	2.4 to 1	2,922	2.4 to 1	3,118	2.3 to 1	3,306
4	Camarillo State Hospital	2.9 to 1	2,471	2.9 to 1	2,541	2.8 to 1	2,625
5	DeWitt State Hospital	2.1 to 1	3,350	2.4 to 1	3,143	2.4 to 1	3,088
6	Mendocino State Hospital	2.6 to 1	2,887	2.5 to 1	3,043	2.3 to 1	3,259
7	Metropolitan State Hospital	2.9 to 1	2,502	2.8 to 1	2,691	2.7 to 1	2,855
8	Modesto State Hospital	2.5 to 1	2,925	2.3 to 1	3,289	1.9 to 1	3,904
9	Napa State Hospital	2.7 to 1	2,675	2.7 to 1	2,803	2.7 to 1	2,850
10	Patton State Hospital	2.6 to 1	2,741	2.6 to 1	2,829	2.4 to 1	3,053
11	Stockton State Hospital	2.5 to 1	2,973	2.4 to 1	3,117	2.4 to 1	3,137
12	Fairview State Hospital	1.7 to 1	3,716	1.4 to 1	4,158	1.8 to 1	3,695
13	Pacific State Hospital	2.1 to 1	3,284	2.1 to 1	3,351	2.0 to 1	3,472
14	Porterville State Hospital	2.1 to 1	3,170	2.0 to 1	3,320	2.0 to 1	3,391
15	Sonoma State Hospital	2.1 to 1	3,256	2.1 to 1	3,293	2.0 to 1	3,405
16							
17	Average population per capita costs	–	$2,884	–	$3,021	–	$3,148
18							
19							
20							

PART I—CONTINUING OPERATIONS AND WORKLOAD INCREASES

21 Objectives

22
23 The objectives of the Department of Mental Hy-
24 giene are to care for, treat, and rehabilitate mentally
25 ill, mentally retarded and emotionally maladjusted
26 patients so that they may return to society as produc-
27 tive citizens at their optimum potential; to promote
28 the development of comprehensive mental health serv-
29 ices in the communities of California; and to prevent
30 mental illness and retardation through an active pro-
31 gram to foster mental health and remove the causes
32 of illness and retardation.
33
34 Program and Performance
35
36 Since the present Department of Mental Hygiene
37 was established as a separate entity in 1945 it has de-
38 veloped a diversified program directed toward the
39 effective achievement of the department's objectives.
40 The major elements of this diversified program are
41 institutional diagnosis, treatment, rehabilitation and
42 care of mentally ill or retarded persons requiring
43 this degree of help and for whom no other resource
44 is available or suitable; research into the causes and
45 treatment of mental illness and retardation; training
46 of personnel, both therapeutic and administrative;
47 promotion of community organization and support,
48 assistance and demonstration of necessary community
49 services; and mental health education of the general
50 public. The concept of custodial isolation of patients
51 from the community has been abandoned. In its place,
52 there has been developed an active therapeutic set-
53 ting, designed to serve that phase of a patient's illness
54 which requires a highly protective situation. Even be-
55 yond the plan for intensive treatment hospitals, a
56 goal has now been set which aims toward the maxi-
57 mum possible provision of prevention, of help and of
58 treatment in the patient's home community, so that
59 daily routines and life patterns are interrupted only
60 to the extent and duration essential for his condition.
61 The pursuit of this objective with a gradual in-
62 crease in the amount of intensive treatment given
63 patients and a similar increase in the efforts to de-
64 velop community services and opportunities has re-
65 sulted in a decrease in the resident population of the
66 department's hospitals for the mentally ill. This im-
67 provement has occurred in spite of the fast-growing
68 population of the State and the number of annual ad-
69 missions. This same trend is being sought in the men-
70 tally retarded where the department's resident pop-
71 ulation continues to rise. Both the mentally ill and the
72 mentally retarded are returning to community living
73 in increasing numbers after the benefits of relatively
74 short hospital stays for treatment and training of the
75 most difficult phases of their condition. As mentally ill
76 hospital populations decrease, treatment staff ratios
77 slowly improve which permits the department to de-
78 velop more modern standards of staffing and even
79 better treatment.
80
81 Special programs in institutions are provided for
82 patients with special needs or conditions, including
83 children's units at Camarillo and Napa State Hos-
84 pitals, tuberculosis patient units at Patton and Napa
State Hospitals, alcoholic and narcotic addiction pro-
grams at all hospitals, and a special institution at
Atascadero for the treatment of the criminally insane
and the sexual psychopath.

To provide the resources for its large direct pro-
gram the department supports a variety of activities
in research, training and evaluation of the efficiency
of new methods, drugs or procedures. Since 1956,
there has been state support for research which is
used for a balanced program to which can be added
research supported by funds from other sources. A
major use of these research funds are the evaluation
activities which provide data for the department to
guide its program planning.

Two institutes are operated by the department
in conjunction with the University of California as
teaching and research centers for both the University
and the department and provide care and treatment
for patients with early curable type of mental dis-
orders. To carry out such a program, they care for and
treat a limited number of inpatients and operate a
large outpatient program as part of the teaching and
research programs.

The expansion of community-based resources for
diagnosis, treatment and rehabilitation has been one

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART I—CONTINUING OPERATIONS AND WORKLOAD INCREASES—Continued

Program and Performance—Continued

of the most important recent developments in the State's mental health program. These resources range from extramural services, designed for the early release of patients, as soon as they have received maximum benefit from hospital inpatient services, through day treatment at 3 centers, outpatient services at 8 state mental hygiene outpatient clinics, and 20 community mental health programs, operating under the Short-Doyle Act, which are aimed at providing treatment and precluding the necessity of state hospital commitment. The Short-Doyle program is of special significance in the department's long range plans for mental health services in California. Under the act, cities and counties may set up local programs with practical assistance from the State that includes reimbursement on a matching basis for local money expended. Ultimately, these local mental health services are expected to prevent large numbers of citizens from ever having to leave their home communities because of mental illness or handicap.

The 1962-63 Budget provided for the inauguration of a crises service program at the Chico Clinic. In this program patients are seen immediately and immediate consultation is given by persons dealing with psychiatric emergencies (doctors, welfare workers, probation officers, etc.). In the first year of this new program a 50 percent increase in budgeted professional staff produced an 80 percent increase in the number of patients served directly and a 50 percent increase in indirect services to agencies with psychiatric emergencies. The first four months of 1963-64 showed a further increase in services to patients while indirect services remained essentially at the 1962-63 level.

Amendments to the Short-Doyle Act in the 1963 Legislative Session have resulted in significantly greater attention to the development of local screening and rehabilitation services for the mentally ill and the mentally retarded and to the evaluation and treatment services for children.

A total of $4.75 million was appropriated in 1962-63 for joint state-local participation in construction of local multipurpose centers for the retarded. Two county proposals are under consideration currently and allocations should be made before the end of the 1963-64 fiscal year. The two proposed centers would serve about 750 mentally retarded patients a year.

In 1962-63 the department exceeded its goal of 200 net additional mentally retarded patients in Family Care at year end, and achieved half its goal for the mentally ill, placing a net increase of 100 more patients. For 1963-64 the department is well along toward realizing its goal for 500 additional placements in Family Care by June 30, 1964.

A community geriatric screening unit and a special hospital staffing unit for geriatric inpatients was authorized as a part of the 1963-64 augmentation program. Staffing has been completed for the geriatric screening unit in co-operation with San Francisco's County Hospital and Mental Health Service; community placement resources have been explored; and efforts to divert patients from state hospital care are beginning. The special staff to help reduce the state hospital population of hard-to-place geriatric patients—those over 65 years of age who have been hospitalized more than two years—is being recruited and has begun finding community placements for this group. Base line data on which to judge the net reduction of population are currently being developed.

The 1962 Legislature enacted provisions to pay for the care of a few retarded patients in private institutions licensed by the Department of Mental Hygiene. In the past 12 months the number in such placements has varied from 112 to 117, housed in from 24 to 28 licensed private institutions.

The 1963 Legislature authorized additional personnel to develop and license additional private facilities for all psychiatric patients—including the retarded. On June 30, 1962 there were 434 such licensed facilities, capable of caring for 10,497 patients. One year later there were 442 such facilities, with a total capacity of 10,957 patients.

During 1963-64 significant administrative changes in nonmedical activities within the hospital system included the abandonment of selective farming activities at Agnews, Atascadero, and Napa with a reduction of 27.7 positions. In addition a contractual arrangement was initiated between the Departments of Mental Hygiene and Corrections whereby a portion of the laundry for Camarillo State Hospital is performed at the California Men's Colony at San Luis Obispo. This arrangement will continue into 1964-65 pending the completion of studies as to the feasibility of phasing out the laundry at Camarillo and contracting with Men's Colony to perform the laundry services.

To continue existing operations at the level of admissions and resident population estimated for both the mentally ill and mentally retarded in 1964-65, a total of 237.5 new positions with a salary cost of $1,460,957 are proposed in this section of the budget. The increase in the convalescent leave caseload, staffing for new wards at 1 hospital, and the increased workload requirements in a variety of supportive activities also account for a portion of these positions. The positions are discussed in greater detail in the budgets of the individual facilities but they can be grouped as follows: 65 positions for increased admissions and/or resident population; 70 positions for the increased convalescent leave caseload on the basis of the established workload standards; 33 positions established administratively during 1963-64 and proposed for continuation in 1964-65 for staffing of the new Cottage G at Stockton State Hospital; 27 positions for patients' estates and accounts activity throughout the system; 5 positions for the Comprehensive Program Planning Unit (financed from federal grants); and 1.5 positions for the Community Psychiatric Training Center (financed from federal grants). The remaining 36 positions proposed include continuation of 15 positions established administratively for career research teams (financed by the special research appropriations); 2 positions for staffing

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART I—CONTINUING OPERATIONS AND WORKLOAD INCREASES—Continued

Program and Performance—Continued

the Study Commission on Mental Retardation that was established by the 1963 Legislature; and 19 positions for various community service, hospital and central administration activities to meet new workload requirements or to correct present deficiencies.

In addition to these proposed new positions, transfers of medical and related positions between hospitals in order to equalize professional treatment staffing patterns throughout the system on the basis of patient admissions and resident population are included in this section of the budget.

The recent dramatic change in the population of the hospitals for the mentally ill is predicted to continue through 1964-65. The resident population in these hospitals on June 30, 1959, was 36,771. By June 30, 1964, it is estimated that the resident population will be 32,600 with a further reduction to 31,300 by the end of the 1964-65 fiscal year. This drastic reduction has been made in the face of a rapidly growing state population and a continuing increase in the number of hospital admissions which are estimated to reach 27,700 during 1964-65.

This overall change attests to the soundness of the State's comprehensive approach to the problem of mental illness in recent years by enriching hospital treatment and supportive staff and programs, increasing reliance upon community service programs such as home leave, family care, outpatient and day treatment services, and co-ordinating efforts with state and local agencies in making use of other public and private treatment resources and facilities for the care and treatment of the mentally ill.

In this regard, no reduction in the nursing staffing at these hospitals is proposed to follow the estimated reduction in population during 1964-65. This will permit a further increased level of service, without additional positions, to continue the increasing emphasis on intensive treatment and short-term hospitalization for most of the patients admitted. It is planned that during 1964-65, nursing positions will be administratively transferred between hospitals to provide a more equitable distribution of personnel among the various types of treatment programs conducted throughout the system.

For the hospitals for the mentally retarded a continuing rise in resident population is planned for 1964-65. During 1964-65, it is estimated that 1,620 patients will be admitted and that the resident population will meet the physical, rated-bed capacity of 13,100 at these hospitals by June 30, 1965. The estimate includes the start of a short-term hospitalization program which will admit selected patients for an average length of stay of 2 months. This will admit patients from the pre-admission list for short-term periods of treatment to provide relief to the patients' families and to prepare the patients for further care in the community.

The 1963-64 budgets for the hospitals for the mentally retarded were based upon planned admissions of 2,400 and an average resident population of 13,250. These estimates were based upon the assumptions that the 676 new beds at Fairview would be ready for occupancy by October 1963 and that a total of 13,600 beds would be used throughout the hospitals. However, the completion of the wards at Fairview has been delayed due to a labor dispute. In addition, the Department of Mental Hygiene has instituted a policy to reduce overcrowding. Hospital population in 1963-64 will be limited to the rated capacity of 13,100. Due to these factors it is now estimated that 1,050 patients will be admitted during the current year. This results in an average resident population of 12,500 for 1963-64. In keeping with these re-estimates, comparable reductions in positions and operating expense have been made in the budget of each hospital involved.

All of the increases and reductions in positions, and transfers of positions mentioned above are specifically discussed and shown in the budgets for the individual institutions and other units.

The following table outlines the actual and estimated total movement of population for the hospitals for the mentally ill during the period 1955-56 through 1964-65:

HOSPITALS FOR GENERAL PSYCHIATRY POPULATION MOVEMENTS BY FISCAL YEAR

	Actual								Estimated	
	1955-56	1956-57	1957-58	1958-59	1959-60	1960-61	1961-62	1962-63	1963-64	1964-65
First admissions for treatment	12,559	12,411	13,659	13,927	14,664	15,085	15,254	15,650	16,100	16,400
Readmissions for treatment	4,413	4,972	5,634	6,257	6,743	7,098	7,479	7,851	8,300	8,800
Admissions for court observation only	860	975	1,075	1,160	1,287	1,607	1,817	2,000	2,300	2,500
TOTAL ADMISSIONS	17,832	18,358	20,368	21,344	22,694	23,790	24,550	25,501	26,700	27,700
Indefinite leaves	9,134	9,870	10,638	10,553	11,477	12,544	12,231	13,081	14,000	14,600
Returns and transfers	3,385	3,626	4,133	4,627	4,944	5,876	5,747	5,489	6,200	6,500
Net Leaves	5,749	6,244	6,505	5,926	6,533	6,668	6,484	7,592	7,800	8,100
Direct discharges	8,568	8,790	10,141	11,253	12,972	14,363	14,790	15,058	16,856	17,400
Net unauthorized absences	705	869	941	693	880	799	885	925	800	800
Deaths	2,655	2,485	2,875	2,962	2,991	2,733	2,723	2,682	2,700	2,700
Net transfers—out	—9	—15	3	–	—11	—3	—11	16	–	–
Total Net Releases (As of June 30)	17,668	18,373	20,465	20,834	23,365	24,560	24,871	26,273	28,156	29,000
Net resident increase during year	164	—15	—97	510	—671	—770	—321	—772	—1,456	—1,300
Resident population and on brief visit on June 30	37,091	37,076	36,979	37,489	36,818	36,048	35,727	34,955	33,500	32,200
Rate per 100,000 state civilian population	280.0	267.7	256.6	250.5	236.5	223.0	213.2	201.4	186.7	173.8
Resident population last Wednesday of year	36,578	36,552	36,423	36,771	36,084	35,381	34,919	34,087	32,600	31,300
Average daily population during year	36,432	36,269	36,361	36,220	36,207	35,584	34,745	34,191	33,344	31,950

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART II—PROGRAM AUGMENTATIONS

The supplemental program of the Department of Mental Hygiene for 1964-65 continues the further development of services, including pre- and post-hospital services, offered through existing facilities, both inpatient and outpatient, community as well as state, in an attempt to lower the number of admissions to the state mental hospitals and to lower the rate of returns to state hospitals by previously hospitalized individuals. Significant progress is continuing in counteracting the continued spiral of admissions to state hospitals for the mentally ill. While admissions are increasing, an even greater number of patients are being discharged or released on leave. This is vividly portrayed by the significant reduction in the anticipated year-end resident population.

To continue this trend and to better meet the needs of the mentally retarded, major areas of added emphasis in the 1964-65 Budget occur in hospital services, training, research, community services and administration. To expand hospital services for the mentally ill and mentally retarded a more effective program of maintaining the health of hospital patients and their receptiveness to treatment is provided in a multitude of areas which include additional drugs, medical treatment consultation, rehabilitation and education services, chaplain services, dental services as well as expansion of supportive activities such as clerical, maintenance and safety programs.

Increased emphasis on training is provided through further expansion of student programs which have proved to be effective in the recruitment and training of personnel in the specialized fields of social work, clinical psychology and physical therapy. Expansion of existing training programs is also provided through increases in such items as specialized training, travel training funds and training consultant funds.

Additional funds are provided for state supported research activities so as to maintain the "purchasing power" of appropriations. This will enable the department to carry on the research program at a more constant level.

The family care program has demonstrated its value in reducing the needs for hospital beds as well as providing for the maximum physical and mental development of the patients. An increase in the rate paid for such care is proposed in order to assure the continued effectiveness and further expansion of the program. In addition, greater effectiveness of both new and established community mental health and retarded services is sought through adding greater allowances for program consultants.

In addition to the above, some increases in administration are provided for improving the efficiency of the existing operation as well as the direction of new or expanded programs. These include positions for staff support to the Deputy Director, Medical Services, in the areas of mental retardation, social work consultation and non-medical staff assistance. An additional food administrator and a facilities engineer are requested to assure greater effectiveness departmentwide in their respective fields.

The cost of the Department of Mental Hygiene's supplemental request for 1964-65 totals $1,993,557. It is summarized by program in the table immediately below.

I. Hospital services	$798,00
II. Training	412,20
III. Research	214,00
IV. Community-based services	498,69
V. Administration	70,66
Total	$1,993,557

Each one of the services is discussed separately and in detail in the following presentation.

I. HOSPITAL SERVICES

A. Drug therapy	$188,489
B. Medical treatment consultation	25,000
C. Hospital rehabilitation services	157,175
D. Education services	40,729
E. Medical records—clerical	85,420
F. Safety program	34,266
G. Chaplain services	16,171
H. Dental services	91,180
I. Hospital maintenance services	159,571
Total	$798,001

A. Increase in Special (Tranquilizing) Drugs *$188,489*

At present it is possible to provide treatment to 35 percent of the resident population with special tranquilizing drugs. The proposed increase is to extend this treatment to an additional 10 percent of the mentally ill resident population. New drugs and application are continuing to develop. With these developments drugs are proving more effective and are serving a wider variety of uses than ever before. Types of patients can now be treated with these drugs who would not have been so treated previously.

B. Medical Treatment Consultants *$25,000*

Additional funds are proposed to expand the consultative services in the medical and surgical specialties over and above that provided by full and part-time staff of the hospitals. Such specialties include opthomology, dermatology, urology, gynecology, neuro-surgery, orthopedics, surgery, pathology, pediatrics, oral surgery, anesthesiology, and cancer consultation. In addition to providing services for patients in the hospital, these funds provide for emergency medical care of patients placed in family care homes that are located at such a distance away from the hospital that it is impossible or impracticable for patients to come to the hospitals for such treatment.

C. Rehabilitation Services *$157,175*

An additional 21 rehabilitation therapists and one assistant supervisor of rehabilitation services are requested to provide vocational, physical, social and recreational activities as well as training of a rehabilitative and therapeutic nature. Without this type of activity the mentally ill and mentally retarded pa-

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

I. HOSPITAL SERVICES—Continued

tients find it difficult or impossible to function at a satisfactory level in the community. Staffing is presently at 40 percent of a standard ratio of one therapist to 100 patients. This proposal increases the number of therapists to provide approximately 50 percent of that standard.

The number and distribution of the requested positions is shown in the table below.

	Rehabilitation Therapists	*Assistant Supervisor Rehabilitation Services*
Agnews	4	–
Camarillo	4	–
Mendocino	2	–
Metropolitan	3	–
Napa	3	1
Patton	1	–
Stockton	3	–
Pacific	1	–
	21	1

The distribution of costs by category is shown below.

1 Assistant supervisor rehabilitation services	$6,703
21 Rehabilitation therapists	121,772
Operating expense	21,000
Equipment	7,700
22 Total	$157,175

D. Education Services *$40,729*

Agnews State Hospital houses an average of 30 resident juveniles of school age who receive psychiatric treatment and for whom there is no formal education program. The deprivation of education to such juveniles contributes to their emotional problems, making it essential to provide as near normal activities for them as possible. For these reasons $10,000 is requested to allow Agnews State Hospital either to hire or contract with the local school district for the equivalent of 1.5 elementary and high school teaching positions.

It is also proposed to provide a minimum service of 2 teachers each at Patton and DeWitt State Hospitals, in order to furnish basic education for mentally retarded patients transferred to these 2 institutions in the previous year. At the present time there are 45 patients between the ages of 16 and 20 at DeWitt and 38 patients in this same age group at Patton. Two teachers at each hospital will provide a portion of the needed professional attention and specialized teaching techniques.

5.5 Elementary teachers	$36,879
Operating expense	1,100
Equipment	2,750
5.5 Total	$40,729

E. Clerical Services *$85,420*

Sixteen intermediate typist-clerks are requested to provide medical record clerical assistance on the recognized ratio of 1 clerical position to 3 professional positions. The medical records clerical pool processes the medical records connected with the admission, release and movement of hospital patients and provides the necessary clerical support to hospital professional medical and most ancillary staff. Clerical support over and above that now available will increase the efficiency of hospital procedures which depend heavily on the adequate and prompt processing of patient records and will enable the hospitals to reach a greater degree of their potential in the treatment programs.

Hospitals where clerical assistance is inadequate and for which the new intermediate typist-clerk positions are proposed are:

4 Agnews	$17,754
2 Camarillo	8,877
2 Mendocino	8,877
1 Napa	4,439
5 Patton	22,195
1 Stockton	4,439
1 Sonoma	4,439
Operating Expense	3,200
Equipment	11,200
16 Total	$85,420

F. Safety *$34,266*

Three safety officers and secretarial assistants are proposed to further implement the Department's environmental health and safety program. Significant progress, as measured by the decline of employee disabling injuries, as well as a reduction in workmen's compensation benefits, has been achieved through the development and operation of safety programs at the hospital level. Based on the results achieved through the efforts of the 2 positions now authorized, it is requested that an additional safety officer be provided at each of the following hospitals: Pacific, Sonoma, and Camarillo. It is expected that the additional positions will significantly reduce costs of compensation cases in the Department of Mental Hygiene.

3 Safety Officers	$14,853
3 Intermediate typist-clerks	13,263
Operating expense	3,000
Equipment	3,150
6 Total	$34,266

G. Chaplain Services *$16,171*

Two additional Protestant chaplains are proposed for Camarillo and Napa due to the extremely large patient populations. Addition of these positions will enable the chaplaincy program to provide additional

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

I. HOSPITAL SERVICES—Continued

church services, religious rites, family counseling and consultation on a more continuous basis. All of these activities are effective help in motivating patients in beneficial therapy programs.

2	Protestant chaplains	$15,471
	Operating expense	700
2	Total	$16,171

H. Dental Services *$91,180*

In 1962 the department made a survey of its dental needs. Based on this report 4 additional dentists and 4 dental assistants are proposed in the 1964-65 Budget.

The study was based upon actual experience with a significant sample of patients. It identifies 2 major areas of dental needs: work necessary upon admission of the patient and the yearly maintenance necessary for resident patients.

This request is a first increment towards improving the present dental staffing and recognizes the areas of greatest need, the larger hospitals with the highest number of admissions, i.e., Agnews, Camarillo, Metropolitan and Napa State Hospitals. One dental assistant is requested for each dentist to provide for preparation assistance, cleanup, and other duties which allows dentists to work at maximum efficiency.

I. Hospital Maintenance *$159,571*

Twenty positions, based on a hospital maintenance staffing survey completed in 1961, are requested to provide the first increment of additional staffing needed for the adequate maintenance of hospital plant facilities. These positions fall into the classes of carpenter, electrician, steamfitter, plumber, mason and building maintenance man.

Practical treatment economies can be accomplished with more effective and efficient operations of state facilities through a better program of maintaining plant equipment and physical treatment facilities at a higher level. Another consideration is the tremendous investment which the State has in physical plant at the hospitals. To protect this investment an adequate maintenance program is necessary. In the past few years the maintenance staffs have been unable to keep up with their required tasks.

20	Maintenance positions	$129,571
	Operating expense	30,000
20	Total	$159,571

SUMMARY DISTRIBUTION

	Carpenter	*Electrician*	*Steamfitter*	*Plumber*	*Mason*	*Building Maintenance Man*	*Total*
Atascadero	–	–	–	–	–	1	1
Camarillo	1	1	1	–	1	–	4
Metropolitan	–	1	–	–	–	1	2
Napa	1	1	–	1	–	1	4
Patton	1	1	–	1	–	1	4
Stockton	1	1	–	1	–	1	4
Sonoma	–	–	–	1	–	–	1
Totals	4	5	1	4	1	5	20

II. TRAINING

A. Scholarships	$81,000
B. Internships	80,338
C. Student professional assistant program	193,993
D. Training supervisor	18,870
E. Specialized training	10,000
F. Training consultant funds	24,000
G. Travel training funds	4,000
	$412,201

A. Scholarships *$81,000*

The use of scholarships as a recruitment device was started in 1962-63 and was augmented in 1963-64. When a student accepts a scholarship he obligates himself to spend 1 year of service in a nonmetropolitan facility of the department in return for each academic year of education subsidized under the scholarship. Under these arrangements, 8 social workers and 2 therapists will begin work in the department in 1963-64 and an additional 20 students, who will have completed their work by that time, will enter the State service in 1964-65. On the basis of the successful experience of this program to date, additional scholarship funds are proposed to provide for approximately 20 individuals in professional education programs in the field of mental health.

B. Internships *$80,338*

It is also proposed to fund approximately 23 internships in the fields of social work, clinical psychology and rehabilitation therapy as a continuation of internship program initiated in 1963-64. Due to the difficulties of recruiting, high vacancies in these classes have

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

II. TRAINING—Continued

persisted for a number of years which reduces the effectiveness of planned and authorized treatment programs.

Several of the hospitals are approved by the appropriate professional organizations for field placements or internships in social work, clinical psychology, the rehabilitation therapies, and other treatment professions. By adopting the recruitment technique of scholarship and intern programs, it is anticipated that recruitment will be improved, thereby contributing to a more effective treatment program.

C. Student Professional Assistant Program _ *$193,993*

For several years certain vacant professional positions have been converted to short-term training programs which have provided needed assistance and also encouraged students to enter the mental health field. Formal recognition of this effective arrangement is requested by authorizing the equivalent of 47 full-time student professional positions to be used as another recruiting device. The following programs are proposed to provide increased opportunities for paid field experience in hospital facilities and to increase recruitment advantages in the fields of rehabilitation services, psychology, psychiatry, social services and nursing services:

(1) (17 Student professional assistants—$61,500) This program is designed to attract, by means of short-term placements, students connected with universities or professional organizations which conduct some type of summer work-study program. These include the Western Interstate Compact for Higher Education program, the YMCA program at Porterville and the Antioch college program at Atascadero.

(2) (10 Medical student assistants — $43,400) A pool, equivalent to 10 positions, is proposed as a means of attracting physicians to the speciality of psychiatry through the summer employment of medical students. Such a program has proved effective in increasing the medical manpower pool in California under the previous informal arrangements.

(3) (20 Student professional assistants—$72,000) A pool of 20 equivalent positions is requested to provide informal arrangements with universities, colleges, and individual students for short-term or vacation employment of students. In addition to exposing potential mental health professionals to treatment situations, this type of program has resulted in many psychologists, social workers, rehabilitation therapists, teachers, chaplains, nurses and other technical and professional personnel entering state employment.

D. Training Supervisors _____ *$18,870*

To supervise the student programs proposed above, as well as existing professional training programs in social work, clinical psychology and rehabilitation, 3 professional positions are proposed. These positions will provide supervision for students and will act as liaison with affiliating universities in order to obtain maximum benefit from the training funds provided as well as adherence to the training program direction and needs.

E. Specialized Training _____ *$10,000*

No increases have been received by the department for specialized training purposes since 1960-61. Since that time the professional staff of the department has increased substantially; new and more demanding functions have been assigned to existing staff; and new services have been added to the department's program. Additional funds are proposed in order to more adequately provide for the training needs of the staff.

F. Training Consultant Funds _____ *$24,000*

Additional training consultant funds are proposed for those hospitals with approved residency training programs in psychiatry. These funds will provide for visits by training consultants to residents-in-training, thereby enabling the department to provide a more adequate level of consultation in these programs.

G. Travel Training Funds _____ *$4,000*

The sum of $4,000 is proposed to cover travel costs incident to training courses relating to personnel from the state clinics, day treatment centers, Bureau of Social Work and the Community Organization Section. This training program, which is now being conducted for other departmental personnel, is important in disseminating advance techniques, skills, and ideas among the hospitals and community orientated services by means of staff visits, training conferences, and seminars conducted by highly qualified persons within the department. This fund provides traveling expenses for those not now participating in the programs.

III. RESEARCH _____ $214,000

Since 1961-62 yearly allocations of $1,107,000 have been provided for the research program of the Department of Mental Hygiene. The departmental research program is carried on by both career and project research personnel who pursue investigations relating to both basic and applied research. Subsequent to 1961-62 personnel service costs have increased without a corresponding increase in the research allowances. This has made it impossible to maintain the same level of service. $214,000 is requested to fund merit salary adjustments, special salary increases and increased fringe benefits which have been granted to all state employees but for which the research allocation has not been augmented.

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

IV. COMMUNITY BASED SERVICES

A. Increase in family care home rates	$410,610
B. Increase in incidental expense—family care	48,300
C. Drug therapy—day treatment center	2,000
D. Program consultation	37,781
Total	$498,691

A. Increase in Family Care Home Rate $410,610

In order to realize the department's objective to return increasing numbers of mentally ill and mentally retarded patients to the community, rates paid for family care must be competitive. Family care has proven to be one of the department's most effective devices for achieving the release of hospital patients to their communities. To maintain a competitive position it is requested that board rates be increased to the statutory maximum, $130 per month. Present budgetary allowances are $115 per month. In addition to improving the care being given patients today, the higher board rate should extend the family care program into areas where it has been difficult to do so. It will also retain those family care homes of demonstrated value.

B. Increase in Incidental Expense for Family Care Cases $48,300

An estimated 60 percent of the patients placed in family care are indigent to the point that the State must furnish incidental expense money for such items as cosmetics, cigarettes, dry cleaning, shaving supplies, shows, hobby materials, transportation, school supplies, etc. The present allowance for such purposes is $7.50 per month. It is proposed to increase the incidental expense allowance to $10 per month. Through the additional aid in comfort and grooming, adjustment of patients to their family care environment will be improved. It will also encourage them to take a more active and responsible role in community life.

C. Drug Therapy $2,000

Due both to the anticipated increase in the number of patients at the San Diego Day Treatment Center and the greater proportion that require drug therapy, an increase of $2,000 is being requested for this purpose.

D. Program Consultation—Local Services $37,781

Three program consultants, together with clerical assistance, are proposed to assist in the State's administration of the Short-Doyle Act. These positions, working out of regional offices, will consult with local program administrators about mental health programs and services and insure compliance with the program as described in the approved applications. They will also provide information and co-ordination services to the local administration in order to assure greater effectiveness of both new and already established resources.

3	Program consultant	$24,348
1.5	Intermediate typist-clerk	6,683
	Operating expense	3,600
	Equipment	3,150
4.5	Total	$37,781

V. ADMINISTRATION

A. Assistant to deputy director	$20,073
B. Mental retardation and children's services	9,125
C. Food management	13,422
D. Facilities management	12,303
E. Social work consultation	15,741
Total	$70,664

A. Assistant to Deputy Director $20,073

An assistant to the Deputy Director, Medical Services, and clerical assistance are proposed to shift a portion of the workload of necessary nonclinical administrative duties from that person. This will allow the Deputy Director to concentrate on the more professional medical and psychiatric orientated duties that are now suffering because of the present workload pressures. It is anticipated that the effectiveness of the office of Deputy Director, Hospital Medical Services, would be greatly increased by providing full-time staff assistance.

1	Assistant to deputy director	$13,883
1	Senior stenographer	5,090
	Operating expense	1,100
2	Total	$20,073

B. Mental Retardation and Children's Services $9,125

An assistant to the coordinator of Mental Retardation and Children's Services is proposed to meet increasing workload and to provide coordination of programs for mentally retarded and for children and adolescents. These programs are now carried out by community services, hospital services, research, training, planning and development, as well as other public and private agencies. Recent federal emphasis in such areas as public health, welfare, rehabilitation, employment, delinquency and education has demonstrated a greater need for interpretation of programs and program direction as well as professional consultation and assistance. Such assistance will enable the Department to take advantage of developments on a co-ordinated and more effective basis.

1	Senior psychiatric social worker	$7,375
	Operating expense	1,400
	Equipment	350
1	Total	$9,125

SUMMARY OF THE DEPARTMENT OF MENTAL HYGIENE—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

V. ADMINISTRATION—Continued

C. Food Administration *$13,422*

During the current year 2 Assistant Departmental Food Administrators were administratively approved in the department. One was from an existing position while the other was a position established administratively. It is requested that the assistant departmental food administrator temporarily established be approved on a permanent basis. This organization will provide 1 assistant administrator in the North and 1 in the South in an effort to improve the department-wide administration of the food program. In order to assure a greater effectiveness of the food management program, this position is proposed to analyze food management programs at each hospital and to recommend and oversee the implementation of improvements for storage, production, distribution, sanitation, staffing and administrative procedures in a hospital food service area.

1	Assistant departmental food administrator	$8,985
0.5	Intermediate typist-clerk	2,187
	Operating expense	1,200
	Equipment	1,050
1.5	Total	$13,422

D. Facilities Management *$12,303*

Many of the hospital physical plants are becoming old and there is a growing need for evaluating minor construction, special repair, and preventive maintenance needs, and developing programs to meet these needs. An additional facilities engineer is requested to assist the hospitals in maintaining existing hospital plant facilities in an effort to prevent further deterioration.

1	Senior facilities engineer	$10,853
	Operating expense	1,100
	Equipment	350
1	Total	$12,303

E. Social Work Consultation *$15,741*

A hospital social service consultant and related clerical assistance are requested to be attached to the Sacramento office. They will provide staff services to the Deputy Director of Hospital Medical Services and the Chief of Social Services. This position will also offer consultation to individual hospital service programs and will contribute advice as to the hospital treatment, release and maintenance of the increasing numbers of patients in the community.

1	Supervising psychiatric social worker II	$8,985
1	Intermediate typist-clerk	4,406
	Operating expense	1,300
	Equipment	1,050
2	Total	$15,741

DISTRIBUTION BY FACILITY AND OBJECT CATEGORY

FUNCTION AND FACILITY	NUMBER OF POSITIONS	PERSONAL SERVICES	OPERATING EXPENSE	EQUIPMENT	TOTAL
Departmental Administration	85	$385,996	$753,310	$5,950	$1,145,256
Day Treatment Centers	–	–	2,000	–	2,000
Agnews State Hospital	11.5	67,802	33,136	9,950	110,888
Atascadero State Hospital	1	5,799	11,533	–	17,332
Camarillo State Hospital	15	92,793	53,765	9,200	155,758
DeWitt State Hospital	2	13,410	10,514	1,000	24,924
Mendocino State Hospital	4	20,474	16,694	2,100	39,268
Metropolitan State Hospital	7	46,695	32,862	6,050	85,607
Modesto State Hospital	–	–	12,735	–	12,735
Napa State Hospital	12	78,983	43,536	7,450	129,969
Patton State Hospital	12	67,318	36,537	4,850	108,705
Stockton State Hospital	8	47,749	33,687	1,750	83,186
Fairview State Hospital	–	–	5,520	–	5,520
Pacific State Hospital	3	15,171	17,110	1,400	33,681
Porterville State Hospital	–	–	6,930	–	6,930
Sonoma State Hospital	4	20,518	9,530	1,750	31,798
Totals	164.5	$862,708	$1,079,399	$51,450	$1,993,557

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Budget Act appropriation	–	–	$1,582,947
Budget Act appropriation (family care)	–	–	410,610
Budget Act appropriation, 1963, Item 144	–	$3,275,525	–
Budget Act appropriation, 1962, Item 144	$921,731	–	–
Budget Act appropriation, 1962, Item 144.1	945,854	–	–
Allocation included in individual facility budgets	—1,867,585	—3,275,525	–
TOTAL EXPENDITURES	–	–	$1,993,557

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$6,208,808	$7,188,440	$8,041,155	$852,71 (11.9%
	Support *(Federal funds)* [a]	401,403	687,406	693,106	5,70 (0.8%
	Transportation of patients *(General Fund)*	91,391	98,790	102,490	3,70 (3.7%
	Deportation and transfers *(General Fund)*	133,664	126,632	126,632	.
	Family care *(General Fund)*	3,054,504	2,917,600	3,102,480	184,88 (6.3%
	Care and treatment of mentally retarded *(General Fund)*	242,391	250,000	250,000	.
	Research *(General Fund)*	1,137,578	1,719,110	1,184,100	—535,01 (—31.3%
	Totals	$11,269,739	$12,987,978	$13,499,963	$511,98 (3.9%
	General Fund	*10,868,336*	*12,300,572*	*12,806,857*	*506,28*
	Federal funds [a]	*401,403*	*687,406*	*693,106*	*5,70*
	Personnel man-years	649	714.6	817.4	10

DEPARTMENTAL ADMINISTRATION FUNCTIONS

GENERAL ANALYSIS

The Department of Mental Hygiene is organized into 4 primary areas: (1) patient oriented services provided by the State in hospitals, institutes, clinics, and day treatment centers; (2) community-based services to patients and local governments through the Short-Doyle programs, National Mental Health Act funds, community organization specialist program, the mental retardation referral and evaluation units, and inspecting and licensing private institutions; (3) special services consisting of research, training, program review and planning; (4) administrative services consisting of fiscal, general services, guardianship, facilities planning, management analysis, nutrition services, data processing and Bureau of Patients' Accounts

Presented below are significant workload areas which are not reflected in the preceding tables. These relate to the Bureau of Patients' Accounts and Bureau of Social Work:

The Bureau of Patients' Accounts is responsible for planning, organizing, and directing the department program to secure, protect, and preserve patients' benefits and estates; and to establish charges and recover available revenue within the ability of responsible sources to pay for care and treatment costs. The effectiveness of the bureau's program is indicated in the following table of annual collections for patients' care and treatment:

1961-62 Actual	1962-63 Actual	1963-64 Estimate	1964-65 Estimate
$13,845,277	$15,010,136	$15,500,000	$16,200,000

The Bureau of Social Work conducts preleave studies, develops necessary community resources such as family care homes and work placements to enable mentally ill and mentally retarded patients to leave the hospital, arranges and effects placement of hospital patients into the community, and assists in the re-establishment and maintenance of patients as responsible members of the community. Important elements of such service in the overall leave program of the department include assisting patients with living arrangements, employment, social and recreational opportunities, and developing healthy interpersonal and family relationships. Frequent patient and family contacts are made in order to achieve the goal of a firm and satisfactory community adjustment.

SOCIAL WORKER CASELOAD AND UNIT COST

	1962-63	1963-64	1964-65
Year-end number of active assigned leave of absence cases	13,704	15,173	16,453
Total number of social workers	215.4	253	303 [b]
Ratio of active assigned cases to all social workers (including supervisors)	63.62	59.97	54.30
Ratio of active assigned cases to all social workers (excluding supervisors)	78.54	70.90	64
Cost per active case assigned	$202.95	$217.07	$231.

The following administrative adjustments were made in 196 64: A half-time technical position and 1 clerk were temporar established to assist in handling the increased training load the training center in community psychiatry. Both of these po tions are fully reimbursed from federal training funds. Th technical positions (project coordinator, statistical consulta assistant planner), and 2 clerks to provide nucleus staff for f erally financed comprehensive mental health program planni projects were temporarily established; and 4 positions c sisting of a senior and assistant social research analyst and clerks were temporarily established to provide necessary te nical assistance in the administration of the state resear program. These latter positions were funded from the spec research appropriation.

In addition to the above administratively established positio which are requested for further continuance, a total of 89.5 n positions are requested in 1964-65. All are based on worklo standards and include the following: 4 professional positio and 4 related clerks are proposed in the Bureau of Patien Accounts in conjunction with 1963 legislation extending liabili for payment of hospital costs to the trust accounts of the me tally retarded; 2 positions (1 technical and 1 clerical) in t Accounting and Fiscal Section are requested on the basis increased workload; 1 duplicating machine operator is request in Mail and Duplicating to handle the increased activity in th area; 1 clerk in Patient Transfer Section is proposed to pr vide additional assistance in handling the increased workload this section. To process the increased estate and litigation wo 1 additional attorney and clerk are proposed in the Guardia ship Section. New positions proposed for Community Servic include 3 additional clerks in the Mental Retardation Evalu tion and Referral Units to correct a deficiency in secretari assistance, 1 budget analyst to provide technical assistance the fiscal review of Short-Doyle contracts which have increas in complexity due to the 1963 legislative amendments, 1.5 cler to provide full-time rather than half-time clerical assistance the Regional Chiefs in Community Services, and 50 psychiatr social workers and 20 related clerks to handle the increas caseload estimated for 1964-65. These social worker positio are requested on currently authorized ratios and are propos on a staggered basis to correspond to the anticipated increa in indefinite leave cases.

[a] Grants from the Federal Government and expenditures therefrom are not included in budget totals.
[b] Includes 50 proposed new positions in 1964-65.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DEPARTMENTAL ADMINISTRATION FUNCTIONS—Continued						
PERSONAL SERVICES (See page 303, Salary Supplement)						
Authorized positions	649	744.8	744.8	$4,683,778	$5,524,168	$5,686,088
Workload and Administrative Adjustments:						
Positions Established:						
Federal—Training in Community Psychiatry: [a]				SALARY RANGE		
Research assistant	–	0.5	–	440–486	2,640	–
Intermediate typist-clerk	–	1	–	345–419	5,028	–
Federal — Comprehensive Mental Health Program Planning: [a]						
Statistical consultant	–	1	–	1,008–1,225	12,096	–
Project coordinator	–	1	–	914–1,111	10,968	–
Assistant planner	–	1	–	590–717	7,800	–
Intermediate stenographer	–	1	–	362–440	4,452	–
Senior stenographer	–	1	–	399–486	4,788	–
Research Program Administration: [b]						
Senior social research analyst	–	1	–	870–1,058	10,968	–
Assistant social research analyst	–	1	–	590–717	7,080	–
Intermediate stenographer	–	1	–	362–440	4,452	–
Intermediate typist-clerk	–	1	–	345–440	4,327	–
Totals, Workload and Administrative Adjustments	–	10.5	–	–	$74,599	–
Proposed New Positions:						
Bureau of Patients Accounts:						
Assistant field operations supervisor	–	–	1	717–870	–	8,604
Patients estates and accounts specialist	–	–	3	562–683	–	20,232
Intermediate typist-clerk	–	–	4	345–419	–	16,968
Fiscal and Accounting:						
Claims auditor	–	–	1	440–536	–	5,280
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Mail and Duplicating Section:						
Duplicating machine operator II	–	–	1	345–419	–	4,242
Patients Transfer Section:						
Senior typist-clerk	–	–	1	399–486	–	4,908
Guardianship:						
Assistant guardianship administrator	–	–	1	960–1,166	–	11,520
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Community Services:						
Administration:						
Associate budget analyst	–	–	1	717–870	–	8,604
Intermediate typist-clerk	–	–	1.5	345–419	–	6,363
Mental Retardation Evaluation and Referral:						
Intermediate typist-clerk	–	–	3	345–419	–	12,726
Bureau of Social Work:						
Supervising psychiatric social worker (3 effective July 1, 1964, 2 effective October 1, 1964, 2 effective January 1, 1965)	–	–	7	650–719	–	42,900
Senior psychiatric social worker (13 effective July 1, 1964, 10 effective October 1, 1964, 10 effective January 1, 1965, 10 effective March 1, 1965)	–	–	43	590–717	–	204,140
Intermediate typist-clerk (5 effective July 1, 1964, 5 effective October 1, 1964, 5 effective January 1, 1965, 5 effective March 1, 1965)	–	–	20	345–419	–	54,240
Federal—Training in Community Psychiatry: [a]						
Research assistant	–	–	0.5	440–486	–	2,778
Intermediate typist-clerk	–	–	1	345–419	–	5,028
Federal—Comprehensive Mental Health Program: [a]						
Planning:						
Statistical consultant	–	–	1	1,008–1,225	–	12,696
Project coordinator	–	–	1	914–1,111	–	11,520
Assistant planner	–	–	1	590–717	–	8,196
Senior stenographer	–	–	1	399–486	–	5,028
Intermediate stenographer	–	–	1	362–440	–	4,674

[a] Federal grants and expenditures therefrom are not included in budget totals.
[b] Research expenditures financed from special research appropriations.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DEPARTMENTAL ADMINISTRATION FUNCTIONS—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions—Continued						
	Research Program Administration: [a]				SALARY RANGE		
	Senior social research analyst	–	–	1	$870–1,058	–	$11,520
	Assistant social research analyst	–	–	1	590–717	–	7,428
	Intermediate stenographer	–	–	1	562–440	–	4,674
	Intermediate typist-clerk	–	–	1	345–440	–	4,542
	Totals, Proposed New Positions	–	–	100	–	–	$487,295
	Totals, Salaries and Wages	649	755.3	844.8	$4,683,778	$5,598,767	$6,173,383
	Estimated salary savings	–	*—42.7*	*—29.4*	–	*—278,183*	*—232,479*
	Net Totals, Salaries and Wages	649	712.6	815.4	$4,683,778	$5,320,584	$5,940,904
	Staff benefits	–	–	–	396,293	464,969	535,756
	Totals, Personal Services	649	712.6	815.4	$5,080,071	$5,785,553	$6,476,660
	OPERATING EXPENSES						
	Administration:						
	General expense				$92,090	$67,025	$73,225
	Communications				77,833	91,400	96,000
	Traveling—in-state				60,621	68,250	76,700
	Traveling—out-of-state				4,380	9,500	10,500
	Education				5,592	6,000	6,000
	Recruitment				15,072	21,500	21,500
	Training services and supplies				7,175	16,425	16,425
	Specialized training				22,078	20,214	20,214
	Interhospital training service [b]				6,355	5,000	21,380
	Central office training service				4,673	10,000	10,000
	Scholarships				60,250	91,850	91,850
	Rent—building space and utilities				127,126	178,395	183,395
	Rent—equipment				5,987	5,650	6,000
	Tabulating computer operation				40,176	100,000	108,000
	Community Mental Health Services:						
	General expense				5,711	7,500	7,500
	Communications				6,506	6,000	6,000
	Traveling—in-state				37,971	37,510	40,400
	Traveling—out-of-state				1,742	1,500	1,500
	Rent and utilities				10,958	12,198	12,198
	Mental Retardation Evaluation and Referral Units:						
	Los Angeles, Sacramento, San Diego:						
	General expense				4,671	14,125	14,125
	Communications				1,497	6,000	6,000
	Traveling—in-state				1,528	6,000	6,000
	Rent				6,577	20,675	20,675
	Program Evaluation:						
	General expense				–	5,500	5,500
	Telephone and telegraph				–	1,200	1,200
	Consultant services				–	10,000	10,000
	Traveling—in-state				–	24,000	24,000
	Rent and utilities				–	8,000	8,000
	Bureau of Patients' Accounts:						
	General expense				12,163	17,700	19,300
	Communications				9,681	10,500	10,500
	Traveling—in-state				28,208	31,500	35,600
	Traveling—out-of-state				856	1,000	1,000
	Rent and utilities				15,776	15,777	15,777
	Bureau of Social Service:						
	General expense				29,198	38,725	50,850
	Communications				108,273	113,580	138,400
	Traveling—in-state				124,307	147,506	168,100
	Traveling—out-of-state				471	500	500
	Rent and utilities				224,486	266,501	313,640
	Federal—Administration: [c]						
	General expense				10,869	11,000	11,000
	Traveling—in-state				2,753	–	–
	Traveling—out-of-state				–	450	450
	Contracts with local agencies				303,521	296,695	295,501
	Federal—Comprehensive Mental Health Program Planning: [c]						
	General expense				–	8,100	8,100
	Communications				–	2,500	2,500
	Traveling—in-state				–	8,000	8,000
	Rent—building space				–	14,000	14,000
	Contracts				–	177,240	151,748

[a] Research expenditures financed from special research appropriations.
[b] Traveling—in-service training funds formerly reflected in individual hospital budgets are consolidated under interhospital trainin service for improved efficiency and economy.
[c] Federal grants and expenditures therefrom are not included in budget totals.

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DEPARTMENTAL ADMINISTRATION FUNCTIONS—Continued						
OPERATING EXPENSES—Continued						
Federal—Training in Community Psychiatry: [a]						
General expense				$4,120	$7,386	$7,386
Communications				1,276	1,545	1,545
Traveling—in-state				1,385	1,800	1,800
Rent and utilities				4,392	7,202	7,202
Consultant services				6,926	13,314	13,389
Research Program Administration: [b]						
General expense				5,005	10,707	9,563
Communications				1,218	1,500	1,500
Traveling—in-state				2,339	4,700	2,700
Traveling—out-of-state				–	900	900
Rent				795	5,000	5,000
Consultant services				4,038	5,000	4,000
Master Plan:						
Contract				765	–	–
Pro rata share of Office of Agency Administration [c]				487	–	–
Totals, Operating Expenses				$1,509,877	$2,071,745	$2,204,238
EQUIPMENT						
Administration				$71,795	$68,526	$65,350
Bureau of Patients' Accounts				9,716	10,000	14,200
Bureau of Social Service				34,174	64,409	98,200
Pro rata share of equipment expenses of Office of Agency Administrator [c]				893	–	–
Totals, Equipment				$116,578	$142,935	$177,750
REIMBURSEMENTS						
Research program	*(10.7)*	*(14)*	*(14)*	*—$89,880*	*—$149,387*	*—$149,387*
Miscellaneous	*(–)*	*(–)*	*(–)*	*—6,435*	–	–
Totals, Reimbursements	*(10.7)*	*(14)*	*(14)*	*—$96,315*	*—$149,387*	*—$149,387*
TOTAL EXPENDITURES				$6,610,211	$7,850,846	$8,709,261
General Fund				*6,208,808*	*7,163,440*	*8,016,155*
Federal funds [a]				*401,403*	*687,406*	*693,106*

STUDY COMMISSION ON MENTAL RETARDATION

Objectives

The commission, established by Chapter 935, Statutes of 1963, is charged with studying the entire field of mental retardation in California and making recommendations for improvements in all aspects thereof. The commission will cease to exist upon adjournment of the 1965 General Session of the Legislature.

Program and Performance

The commission is composed of 15 members appointed by the Governor and consists of 2 local mental health directors, 2 county supervisors, directors of the following departments: Education, Mental Hygiene, Employment, Public Health, and Social Welfare, and 6 persons representing the general public. In addition there are 4 members of the Legislature: 2 from the Senate and 2 from the Assembly.

In accordance with the enabling legislation, the commission is to study and make recommendations on the following:

(1) Planning and implementation of policies, procedures, programs, services and activities pertaining to identification, care, treatment, education and general rehabilitation of mentally retarded persons and research in the field of mental retardation.
(2) Full utilization of services and facilities available to the State from the Federal Government for the benefit of mentally retarded persons.
(3) Statutory revisions necessary to carry out the recommendations of the commission.

As authorized by the enabling legislation 2 positions were established in 1963-64 and are proposed to be extended in 1964-65. Chapter 935, Statutes of 1963 provided for $25,000 for the support of the commission. A like amount is requested in 1964-65.

PERSONAL SERVICES						
(Not included in Salary Supplement)						
Authorized positions	–	–	–	–	–	–
Workload and Administrative Adjustments:						
Positions Established:						
Executive assistant	–	1	–	$15,000	$15,000	–
Secretary I	–	1	–	5,600	5,600	–
Totals, Workload and Administrative Adjustments	–	2	–	–	$20,600	–

[a] Federal grants and expenditures therefrom are not included in budget totals.
[b] Research operating expenditures financed from special research appropriations.
[c] Funds made available within each category through savings effected under "Agency Plan" of organization.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FR 1963-64
1								
2	**DEPARTMENTAL ADMINISTRATION FUNCTIONS—Continued**							
3								
4	PERSONAL SERVICES—Continued							
5	Proposed New Positions:							
6	Executive assistant	–	–	1	$15,000	–	$15,000	
7	Secretary I	–	–	1	5,600	–	5,600	
8								
9	Totals, Proposed New Positions	–	–	2	–	–	$20,600	
10								
11	Totals, Salaries and Wages	–	–	2	–	$20,600	$20,600	
12	Staff benefits	–	–	–	–	1,924	1,924	
13								
14	Totals, Personal Services	–	2	2	–	$22,524	$22,524	
15								
16	OPERATING EXPENSES				–	$2,476	$2,476	
17								
18	**Totals, Mental Retardation Study Commission**				–	$25,000	$25,000	
19								
20								
21								
22	**RECAPITULATION BY OBJECT**							
23								
24	Personal Services:							
25	Authorized positions	649	744.8	744.8	$4,683,778	$5,524,168	$5,686,088	
26	Workload and administrative adjustments	–	12.5	–	–	95,199	–	
27	Proposed new positions	–	–	102	–	–	507,895	
28	*Estimated salary savings*	–	*—42.7*	*—29.4*	–	*—278,183*	*—232,479*	
29								
30	Net Totals, Salaries and Wages	649	714.6	817.4	$4,683,778	$5,341,184	$5,961,504	
31	Staff benefits	–	–	–	396,293	466,893	537,680	
32								
33	Totals, Personal Services	649	714.6	817.4	$5,080,071	$5,808,077	$6,499,184	$691,107 (11.9%
34								
35	Operating expenses				1,509,877	2,074,221	2,206,714	132,493 (6.4%
36								
37	Equipment				116,578	142,935	177,750	34,815 (24.2%
38								
39	Reimbursements	*(10.7)*	*(14)*	*(14)*	*—96,315*	*—149,387*	*—149,387*	–
40								
41	TOTAL EXPENDITURES				$6,610,211	$7,875,846	$8,734,261	$858,415 (10.9%
42								
43	*General Fund*				*6,208,808*	*7,188,440*	*8,041,155*	
44	*Federal funds* [a]				*401,403*	*687,406*	*693,106*	
45								
46								
47								
48								
49	**TRANSPORTATION OF PATIENTS AND OTHER PERSONS COMMITTED TO STATE HOSPITALS**							
50								
51	This appropriation provides for transportation costs, sheriffs' fees and traveling expenses incidental to delivery of patients from place of commitment to the hospitals.							
52								
53								
54								
55								
56	OPERATING EXPENSES							
57	Transportation and traveling expenses				$126,033	$137,208	$142,347	
58	Charges to relatives and other legally responsible persons				—34,642	—38,418	—39,857	
59								
60	**Totals, Transportation of Patients**				$91,391	$98,790	$102,490	$3,700 (3.7%
61								
62								
63								
64	**OUT-OF-STATE DEPORTATION AND INSTITUTION TRANSFERS**							
65								
66	This appropriation provides for the deportation of approximately 360 patients to the state of their legal residence and for the transportation of approximately 500 patients between hospitals.							
67								
68								
69								
70								
71	OPERATING EXPENSES							
72	Transportation and traveling expenses				$143,630	$131,632	$131,632	
73	Charges to relatives and other legally responsible persons				—9,966	—5,000	—5,000	
74								
75	**Totals, Deportation and Transfers**				$133,664	$126,632	$126,632	–
76								

[a] Federal grants and expenditures therefrom are not included in the budget totals.

DEPARTMENTAL ADMINISTRATION—Continued

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
FAMILY CARE				
Provision is made for an average of 1,968 fully state-financed and 244 partially state-financed cases in 1963-64, and an average of 2,096 fully state-financed and 250 partially state-financed cases to be placed on leave of absence to family home care in 1964-65. The program includes provision for payment at the current rate of $115 per month.				
OPERATING EXPENSES				
The caseload totals account for and reflect adjustments occasioned by the anticipated shift in financing by June 30, 1964, of a total of approximately 930 current departmental cases and by June 30, 1965, 1,080 cases from Department of Mental Hygiene support to public assistance programs administered by the Department of Social Welfare.				
Allowances for subsistance and care of patients on leave of absence to family care homes	$3,054,504	$2,917,600	$3,102480	$184,880 (6.3%)
CARE AND TREATMENT OF MENTALLY RETARDED				
This appropriation provides for payment to private medical facilities for the care of mentally retarded persons who are on waiting lists for placement in state hospitals. The legislative authorization for this program is provided by Chapter 1764, Statutes of 1961.				
OPERATING EXPENSES				
Payments to private medical facilities	$242,391	$250,000	$250,000	
RESEARCH PROGRAM				
This appropriation for research is allocated to the central office for administration of the research program and between permanent and project support phases in the hospitals to insure a comprehensive program that includes both applied and basic research. A research unit at each hospital is the ultimate goal with 11 units having been formed thus far. All hospital research units as well as the central office departmental unit carry out their own research projects in the hospital and/or the central office and assist other staff members of the various disciplines with their investigations. The balance of funds are used to support research investigations undertaken by departmental, hospital and clinical staff personnel.				
All funds appropriated for the program are available for expenditure for a 3-year period. This type of appropriation is similar in nature to Capital Outlay appropriations in that research projects authorized in one fiscal year may require 2 or 3 years to complete. This requires that all necessary funds to complete a project be reserved in order to insure the completion of the project with the funds appropriated by the Legislature. All funds are allocated by the Department of Mental Hygiene with the approval of the Department of Finance.				
Research Units: [a]				
Departmental and Research Publications	$89,880	$149,387	$149,387	
Langley Porter Neuropsychiatric Institute	55,606	67,226	68,109	
Neuropsychiatric Institute at University California at Los Angeles	63,772	66,928	67,947	
Agnews State Hospital	–	31,156	32,554	
Atascadero State Hospital	–	17,273	16,848	
Camarillo State Hospital	38,224	49,457	51,890	
Mendocino State Hospital	–	15,564	16,318	
Napa State Hospital	24,332	49,065	50,712	
Patton State Hospital	–	17,549	16,342	
Stockton State Hospital	41,039	42,624	42,724	
Pacific State Hospital	31,279	52,583	53,820	
Sonoma State Hospital	37,316	40,069	41,628	
Totals, Research Units	$381,448	$598,881	$608,279	
Project expenditures	756,130	1,240,229	695,821	
Total Expenditures—Research Program	$1,137,578	$1,839,110	$1,304,100	
Less reimbursements	–	—120,000	—120,000	
Net Expenditures—Research Program	$1,137,578	$1,719,110	$1,184,100	—$535,010 (—31.3%)

[a] Expenditures for research units shown in expenditure program offset by a like reimbursement.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

RESEARCH PROGRAM—Continued

SOURCES OF FUNDING FOR EXPENDITURES PROGRAM	1960-61	1961-62	1962-63	1963-64	1964-65
Encumbered balance available 1958-59	$163,047	–	–	–	
Expenditures 1960-61	—96,278	–	–	–	
Budget Act of 1958 reverted to General Fund	—66,769	–	–	–	
Encumbered balance available 1959-60	501,718	–	–	–	
Expenditures 1960-61	—317,376	–	–	–	
Unexpended obligated funds for projects	–	$184,342	–	–	
Expenditures 1961-62	–	—140,001	–	–	
Budget Act of 1959 reverted to General Fund	–	—44,341	–	–	
Budget Act Appropriation:					
Budget Act of 1960-61, Item 140	1,002,000	–	–	–	
Expenditures 1960-61	—400,326	–	–	–	
Unexpended obligated funds for projects	–	601,674	–	–	
Expenditures 1961-62	–	—294,829	–	–	
Unexpended obligated funds for projects	–	–	$306,845	–	
Expenditures 1962-63	–	–	—246,145	–	
Budget Act of 1960 reverted to General Fund	–	–	—63,600	–	
Budget Act Appropriation:					
Budget Act of 1961-62, Items 147 and 148	–	1,107,000	–	–	
Expenditures 1961-62	–	—390,457	–	–	
Unexpended obligated funds for projects	–	–	716,543	–	
Expenditures 1962-63	–	–	—318,491	–	
Unexpended obligated funds for projects	–	–	–	$395,152	
Expenditures 1963-64	–	–	–	—395,152	
Budget Act appropriation:					
Budget Act of 1962, Item 150	–	–	1,107,000	–	
Expenditures 1962-63	–	–	—572,942	–	
Unexpended obligated funds for projects	–	–	–	534,058	
Expenditures 1963-64	–	–	–	—534,058	
Budget Act Appropriation:					
Budget Act of 1963, Items 151 and 25	–	–	–	987,000	
Overhead on federal projects	–	–	–	120,000	
Expenditures 1963-64	–	–	–	—907,000	
Unexpended obligated funds for projects	–	–	–	–	$197,100
Budget Act appropriation 1964-65	–	–	–	–	987,000
Overhead on federal projects	–	–	–	–	120,000
Expenditures 1964-65	–	–	–	–	—1,304,100
Total Funds Available	$1,666,765	$1,893,016	$2,130,388	$2,036,210	$1,304,100
Obligated funds for projects for subsequent year	*—786,016*	*—1,023,388*	*—929,210*	*—197,100*	–
Reverted to General Fund	*—66,769*	*—44,341*	*—63,600*	–	–
Totals Expenditures	$813,980	$825,287	$1,137,578	$1,839,110	$1,304,100
Less reimbursements (Federal funds)	–	–	–	*—120,000*	*—120,000*
NET TOTAL EXPENDITURES *(General Fund)*	$813,980	$825,287	$1,137,578	$1,719,110	$1,184,100

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$5,318,478	$6,425,917	$8,041,155
Budget Act of 1962, Item 144	225,480	–	–
Budget Act of 1962, Item 144.1	79,866	–	–
Allocation from Salary Increase Fund	296,313	–	–
Budget Act of 1963, Item 144	–	694,983	–
Chapter 935, Statutes of 1963	–	25,000	–
Allocation from OASDI Fund	–	67,255	–
Budget Act appropriation (transportation)	90,000	96,621	102,490
Allocation from Emergency Fund (transportation)	1,391	2,169	–
Budget Act appropriation (deportation)	107,350	103,200	126,632
Allocation from Emergency Fund (deportation)	26,314	23,432	–
Budget Act appropriation (family care)	2,997,000	2,928,600	3,102,480
Budget Act of 1962, Item 145 (additional family care)	276,000	–	–
Budget Act of 1963, Item 145 (additional family care)	–	276,000	–
Budget Act appropriation (mentally retarded)	250,000	250,000	250,000
Budget Act appropriation (research)	1,107,000	987,000	987,000

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS—Continued			
General Fund—Continued			
APPROPRIATIONS—Continued			
Prior Year Balances Available:			
Budget Act of 1960-61, Item 140 (research)	$306,845	–	–
Budget Act of 1961-62, Items 147-148 (research)	716,543	$395,152	–
Budget Act of 1962-63, Item 150 (research)	–	534,058	–
Budget Act of 1963-64, Items 151 and 25 (research)	–	–	$197,100
Retirement, health and welfare	391,092	–	–
Total Available	$12,189,672	$12,809,387	$12,806,857
Balance available in subsequent year (research)	—929,210	—197,100	–
Unexpended balance, estimated savings	—392,126	—311,715	–
TOTAL EXPENDITURES	$10,868,336	$12,300,572	$12,806,857
Federal Aid Funds [a]			
FEDERAL GRANTS			
Support	$396,202	$687,406	$693,106
Retirement, health and welfare	5,201	–	–
TOTAL EXPENDITURES	$401,403	$687,406	$693,106
TOTAL EXPENDITURES, ALL FUNDS	$11,269,739	$12,987,978	$13,499,963

SPECIAL PROJECT ACTIVITIES

Objectives

The Department of Mental Hygiene conducts many special research projects of value to the development of mental health in California for which funds are obtained from the federally supported National Institute of Mental Health. Research grants have also been received from the Office of Naval Research, the National Science Foundation, and other federal agencies interested in mental health research.

Program and Performance

The National Institute of Mental Health, and other federal granting agencies, interested in the furtherance of mental health, make funds available to the department for research projects and activities not financed by the State.

Projects financed by nonstate funds include overhead charges to reimburse the State for additional costs incurred.

Activities are listed indicating the project titles, location and amount of funding. Since project fiscal years may not coincide with the state fiscal year, projects are assigned to the state fiscal year which most nearly coincides with the project fiscal year. Federally supported projects are funded on a yearly basis with additional support recommended for subsequent years.

ACTIVE FEDERAL PROJECTS BY FACILITY AND FISCAL YEAR

Langley Porter Neuropsychiatric Institute			
Nursing in hospital psychiatric therapy for children	$31,546	–	–
Relationship between EEG and performance	9,450	–	–
Serum proteins in psychosis	28,876	$28,263	$14,271
Behavioral and physiological concomitants of dreaming	18,400	18,400	–
Study of geriatric mental illness	225,951	249,340	198,684
Effect of drugs on vocal behavior	51,505	42,209	–
Drug effects on nondiscriminated avoidance behavior	9,983	10,044	12,161
Statistical study of autistic patients in a treatment facility for children	4,551	641	–
Protein changes in brain tissue of animals during learning experience	10,000	5,000	–
General research support grant	23,247	23,247	–
Clinical study on senility	–	34,967	–
Developmental grant—Training business administration	–	36,000	–
Camarillo			
Psychotherapy of schizophrenia	33,111	36,674	–
Followup study of treatment of schizophrenia	42,380	–	–
Psychiatric data automation	176,233	192,469	235,856
Coordinating hospital and community work adjustment services	11,262	45,787	48,500
Pacific			
Data processing in mental deficiency	84,199	104,652	107,190
Mental retardation in a community	112,385	142,872	143,447
Computer aid for mental retardation research	121,668	41,020	41,943
Chromosomal abnormalities in mentally retarded sibs	–	23,043	19,956

[a] Federal grants and expenditures therefrom are not included in budget totals.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ACTIVE FEDERAL PROJECTS BY FACILITY AND FISCAL YEAR—Continued			
	Sonoma			
	Effect of amino acids on metabolism, EEG, and behavior	–	$33,151	$25,022
	Central Office			
	Analysis of a century of hospital records	$72,972	62,811	–
	Returns to the mental hospital: A pilot study	–	44,262	–
	Totals	$1,067,719	$1,174,852	$847,030

	REVENUES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	General Fund			
	Agnews State Hospital	$7,189	$15,200	$16,200
	Atascadero State Hospital	1,004	1,000	1,000
	Camarillo State Hospital	20,774	20,600	20,600
	DeWitt State Hospital	3,241	3,332	2,482
	Mendocino State Hospital	4,910	4,000	4,000
	Metropolitan State Hospital	17,814	16,000	16,000
	Modesto State Hospital	5,615	6,475	5,625
	Napa State Hospital	24,385	20,040	20,040
	Patton State Hospital	6,417	6,200	6,200
	Stockton State Hospital	7,943	5,570	5,570
	Fairview State Hospital	3,717	3,150	3,150
	Pacific State Hospital	17,283	15,000	15,000
	Porterville State Hospital:			
	Pay patient board charges	360	350	350
	Miscellaneous	6,731	5,650	5,650
	Sonoma State Hospital:			
	Pay patient board charges	7,817	7,000	7,000
	Miscellaneous	6,887	5,000	5,000
	Langley Porter Neuropsychiatric Institute:			
	Pay patient board charges	221,700	240,000	240,000
	Clinic fees and miscellaneous	28,076	35,000	35,000
	Neuropsychiatric Institute—UCLA:			
	Clinic fees and miscellaneous	730,873	860,000	860,000
	Departmental Administration:			
	Pay patients' board	15,010,137	15,500,000	16,200,000
	Sale of fixed assets	785	–	–
	Miscellaneous	166,219	88,300	88,300
	County payments for care of patients	(3,496,991)	(3,402,600)	(3,485,900)
	Outpatient Clinics:			
	Clinic fees	50,146	51,700	51,700
	Day Treatment Centers:			
	Clinic fees	23,878	24,500	28,000
	Total Revenue, All Facilities *(General Fund)*	$16,373,901	$16,934,067	$17,636,867

Department of Mental Hygiene

DAY TREATMENT CENTERS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
TOTAL EXPENDITURES				
Support *(General Fund)*	$477,121	$579,904	$607,950	$28,046 (4.8%)
Personnel man-years	40.5	47.8	48.8	1

GENERAL ANALYSIS

Objectives

The day treatment centers provide a program of day psychiatric treatment to patients who return to their homes each night and who otherwise would require 24-hour hospitalization.

Program and Performance

The day treatment program was initiated with the establishment of a center in San Diego in 1960. Two additional centers were established in Los Angeles and San Francisco in 1962. These centers are designed to provide rapid and intensive treatment similar to that given by 24-hour institutions but with the added therapeutic benefit of not removing patients from the community environment.

An administrative adjustment in the 1963-64 fiscal year was the abolishment of 1 janitor position at the San Francisco Day Treatment Center. This position is not required because janitorial services are provided for within the space lease agreement for this center.

For the 1964-65 fiscal year it is proposed to increase the janitorial services at the Los Angeles center from 1 to 1.5 positions on the basis of the amount and type of space requiring service. Also, $5,000 is requested to make necessary minor alterations in the existing space at this center.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 307, Salary Supplement)							
Authorized positions	40.5	51	51	$328,519	$420,331	$433,479	
Workload and Administrative Adjustments:							
Reduction in Authorized Positions:							
San Francisco:				SALARY RANGE			
Janitor	–	—1	—1	329–399	—4,044	—4,044	
Proposed New Position:							
Los Angeles:							
Janitor	–	–	0.5	329–399	–	2,022	
Totals, Salaries and Wages	40.5	50	50.5	$328,519	$416,287	$431,457	
Estimated salary savings	–	*—2.2*	*—1.7*	–	*—12,488*	*—12,974*	
Net Totals, Salaries and Wages	40.5	47.8	48.8	$328,519	$403,799	$418,483	
Staff benefits	–	–	–	27,180	35,036	37,508	
Totals, Personal Services	40.5	47.8	48.8	$355,699	$438,835	$455,991	$17,156 (3.9%)
OPERATING EXPENSES							
Los Angeles Day Treatment Center:							
General expense				$13,012	$17,115	$18,500	
Communications				1,635	2,850	2,850	
Travel				1,173	1,500	2,000	
Alterations				–	–	5,000	
Rent and utilities				20,489	22,485	23,000	
San Diego Day Treatment Center:							
General expense				15,293	18,360	20,000	
Communications				2,285	2,900	3,000	
Travel				3,347	3,400	3,750	
Rent and utilities				17,154	17,190	17,540	
San Francisco Day Treatment Center:							
General expense				16,573	18,950	20,000	
Communications				2,990	3,500	3,500	
Travel				1,410	2,000	2,000	
Rent and utilities				18,819	18,819	18,819	
Totals, Operating Expenses				$114,180	$129,069	$139,959	$10,890 (8.4%)
EQUIPMENT							
Los Angeles Day Treatment Center				$3,086	$4,000	$4,000	
San Diego Day Treatment Center				624	4,000	4,000	
San Francisco Day Treatment Center				3,628	4,000	4,000	
Totals, Equipment				$7,338	$12,000	$12,000	
REIMBURSEMENTS							
Miscellaneous				*—96*	–	–	
TOTAL EXPENDITURES				$477,121	$579,904	$607,950	$28,046 (4.8%)

Department of Mental Hygiene

DAY TREATMENT CENTERS—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$489,988	$574,857	$607,950
	Allocation from Salary Increase Fund	25,434	–	–
	Allocation from OASDI Fund	–	5,047	–
	Retirement, health and welfare	27,180	–	–
	Total Available	$542,602	$579,904	$607,950
	Unexpended balance, estimated savings	—65,481	–	–
	TOTAL EXPENDITURES	$477,121	$579,904	$607,950

OUTPATIENT MENTAL HYGIENE CLINICS

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$841,236	$931,051	$964,201	$33,150 (3.6%)
Support *(Federal funds)* [a]	141,180	153,834	153,834	–
Totals	$982,416	$1,084,885	$1,118,035	$33,150 (3.1%)
Personnel man-years	85.5	90.9	93	2.1

GENERAL ANALYSIS

Objectives

The outpatient mental hygiene clinics provide for the prevention, early diagnosis and treatment of mental illness, retardation or disorder, and are established to assist persons not requiring hospitalization.

Program and Performance

The programs provided by the 6 state-supported and the 1 federally supported clinics operate in both metropolitan and rural areas. In addition to the general services offered at each clinic, the East Bay Clinic at Berkeley, supported from federal funds, conducts a training program for social workers, psychologists, and psychiatrists.

The total performance of the clinics is indicated by the following schedule which shows the number of hours spent by professional employees in interviews with patients and in preventive services to communities. Of the professional time allocated to all services 87.7 percent was directed toward treatment of clinic outpatients and 12.3 percent toward preventive work in the community in the 1962-63 fiscal year. It is estimated that the percentages will be 88.7 percent and 11.3 percent respectively for both the 1963-64 and 1964-65 fiscal years.

The chief factors responsible for the variation in cost per service hour from clinic to clinic are: (1) the duration of normally occurring vacancies (e.g., in areas remote from metropolitan centers, recruiting is more difficut); (2) the proportion between children and adults in the caseload of patients (e.g., a child's case takes 2 to 3 times more staff time than does an adult case); (3) the ratio between group psychotherapy and individual psychotherapy offered in a given clinic (e.g., 10 hours of professional staff time may produce 100 patient-hours in group therapy but only 10 patient-hours in individual treatment interviews); and (4) other extraneous factors.

Following is a summary of performance for each clinic in terms of utilization of professional staff, service-hour distribution, and costs per service hour:

[a] Federal grants and expenditures therefrom are not included in the overall budget totals.

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	CLINIC	NUMBER ON PROFESSIONAL STAFF (Man-Years)	GROSS COST OF CLINIC OPERATIONS	SERVICE HOURS (Staff Time) [a] Total	Direct services to patients	Preventive services to communities	AVERAGE COST OF SERVICE HOUR
	Actual 1962-63						
	All clinics	57.3	$982,416	47,982	42,101	5,881	$20.47
	Chico	7.3	127,342	6,460	5,040	1,420	19.71
	East Bay (formerly Berkeley)	9.9 [b]	141,180	5,997	5,702	295	23.54
	Fresno	5.8	101,114	3,763	3,085	678	26.87
	Los Angeles	14.7	297,664	15,758	14,518	1,240	18.89
	Riverside	7.2 [c]	108,883	5,238	4,826	412	20.79
	Sacramento	6.1	96,268	5,311	4,731	580	18.13
	San Diego	6.3	109,965	5,455	4,199	1,256	20.16
	Estimated 1963-64						
	All clinics	68.4	1,084,885	57,844	51,325	6,519	18.58
	Chico	9	146,490	8,590	6,693	1,897	17.05
	East Bay	12 [b]	153,834	7,106	6,611	495	21.65
	Fresno	6	103,462	4,202	3,544	658	24.62
	Los Angeles	20	326,226	20,198	19,102	1,096	16.15
	Riverside	7.4 [c]	117,676	5,825	5,473	352	20.20
	Sacramento	7	110,416	6,056	5,363	693	16.58
	San Diego	7	126,781	5,867	4,539	1,328	21.61
	Proposed 1964-65						
	All clinics	68.4	1,118,035	57,844	51,325	6,519	19.25
	Chico	9	157,104	8,590	6,693	1,897	18.29
	East Bay	12 [b]	153,834	7,106	6,611	495	21.65
	Fresno	6	107,273	4,202	3,544	658	25.53
	Los Angeles	20	335,760	20,198	19,102	1,096	16.62
	Riverside	7.4 [c]	121,789	5,825	5,473	352	20.91
	Sacramento	7	113,490	6,056	5,363	693	18.74
	San Diego	7	128,785	5,867	4,539	1,328	21.95

During 1963-64, the 0.5 janitor position at the San Diego clinic was abolished as janitorial services are now provided under the space lease agreement for this facility.

For 1964-65, 1 intermediate typist-clerk position is proposed for the Chico clinic on the basis of increased clerical workload related to the increase in direct patient services being provided by the clinic.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
CHICO CLINIC						
PERSONAL SERVICES						
(See page 308, Salary Supplement)						
Authorized positions	11.3	13	13	$98,897	$119,626	$122,411
Proposed New Positions:				SALARY RANGE		
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Totals, Salaries and Wages	11.3	13	14	$98,897	$119,626	$126,653
Estimated salary savings	–	*—0.6*	*—0.5*	–	*—3,589*	*—3,863*
Net Totals, Salaries and Wages	11.3	12.4	13.5	$98,897	$116,037	$122,790
Staff benefits	–	–	–	8,139	9,990	10,951
Totals, Personal Services	11.3	12.4	13.5	$107,036	$126,027	$133,741
OPERATING EXPENSES						
General expense				$2,470	$2,500	$2,950
Drugs				–	1,300	1,300
Communications				2,872	2,975	3,225
Traveling—in-state				1,030	1,100	2,600
Rent—building space and utilities				10,768	11,388	11,388
Totals, Operating Expenses				$17,140	$19,263	$21,463
EQUIPMENT				$3,166	$1,200	$1,900
Totals, Chico Clinic				$127,342	$146,490	$157,104

[a] Hours spent in services, excluding time spent in case reviews, administration and training.
[b] Includes services of 3.4 psychiatric residents in 1962-63, 5.0 in 1963-64 and 1964-65.
[c] Includes services of 0.4 psychiatric residents.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	EAST BAY CLINIC						
	PERSONAL SERVICES						
	(See page 308, Salary Supplement)						
	Authorized positions	11.1	12	12	$99,787	$108,651	$110,104
	Totals, Salaries and Wages	11.1	12	12	$99,787	$108,651	$110,104
	Estimated salary savings	–	*—0.6*	*—0.4*	–	*—3,260*	*—3,303*
	Net Totals, Salaries and Wages	11.1	11.4	11.6	$99,787	$105,391	$106,801
	Staff benefits	–	–	–	8,640	10,221	10,379
	Totals, Personal Services	11.1	11.4	11.6	$108,427	$115,612	$117,180
	OPERATING EXPENSES						
	General expense				$2,191	$6,492	$4,274
	Communications				2,410	2,850	2,850
	Traveling—in-state				417	500	500
	Rent—building space and utilities				27,180	27,180	27,180
	Drugs				–	–	650
	Totals, Operating Expenses				$32,198	$37,022	$35,454
	EQUIPMENT				$555	$1,200	$1,200
	Totals, East Bay Clinic [a]				$141,180	$153,834	$153,834
	FRESNO CLINIC						
	PERSONAL SERVICES						
	(See page 308, Salary Supplement)						
	Authorized positions	8.8	9	9	$78,929	$81,186	$83,682
	Totals, Salaries and Wages	8.8	9	9	$78,929	$81,186	$83,682
	Estimated salary savings	–	*—0.4*	*—0.3*	–	*—2,436*	*—2,510*
	Net Totals, Salaries and Wages	8.8	8.6	8.7	$78,929	$78,750	$81,172
	Staff benefits	–	–	–	6,489	6,788	7,227
	Totals, Personal Services	8.8	8.6	8.7	$85,418	$85,538	$88,399
	OPERATING EXPENSES						
	General expense				$1,369	$1,600	$2,150
	Drugs				–	1,300	1,300
	Communications				1,166	1,500	1,700
	Traveling—in-state				720	1,000	1,200
	Rent—building space and utilities				11,324	11,324	11,324
	Totals, Operating Expenses				$14,579	$16,724	$17,674
	EQUIPMENT				$1,117	$1,200	$1,200
	Totals, Fresno Clinic				$101,114	$103,462	$107,273
	LOS ANGELES CLINIC						
	PERSONAL SERVICES						
	(See page 309, Salary Supplement)						
	Authorized positions	24.7	30	30	$248,720	$275,753	$282,413
	Totals, Salaries and Wages	24.7	30	30	$248,720	$275,753	$282,413
	Estimated salary savings	–	*—1.5*	*—1.1*	–	*—8,272*	*—8,474*
	Net Totals, Salaries and Wages	24.7	28.5	28.9	$248,720	$267,481	$273,939
	Staff benefits	–	–	–	20,453	23,031	24,371
	Totals, Personal Services	24.7	28.5	28.9	$269,173	$290,512	$298,310
	OPERATING EXPENSES						
	General expense				$2,855	$3,200	$3,400
	Drugs				–	5,200	4,550
	Communications				6,322	6,450	7,000
	Traveling—in-state				885	1,000	1,000
	Rent—building space and utilities				16,425	17,864	19,500
	Totals, Operating Expenses				$26,487	$33,714	$35,450
	EQUIPMENT				$2,004	$2,000	$2,000
	Totals, Los Angeles Clinic				$297,664	$326,226	$335,760

[a] Federal grants and expenditures therefrom are not included in the overall budget totals.

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RIVERSIDE CLINIC						
PERSONAL SERVICES						
(See page 309, Salary Supplement)						
Authorized positions	9.7	10.5	10.5	$89,800	$95,314	$96,741
Totals, Salaries and Wages	9.7	10.5	10.5	$89,800	$95,314	$96,741
Estimated salary savings	–	*—0.5*	*—0.4*	–	*—2,859*	*—2,902*
Net Totals, Salaries and Wages	9.7	10	10.1	$89,800	$92,455	$93,839
Staff benefits	–	–	–	7,384	7,967	8,360
Totals, Personal Services	9.7	10	10.1	$97,184	$100,422	$102,199
OPERATING EXPENSES						
General expense				$1,810	$2,704	$2,100
Drugs				–	1,300	1,300
Communications				1,512	2,050	2,050
Traveling—in-state				412	750	1,000
Rent—building space and utilities				7,287	9,250	11,940
Totals, Operating Expenses				$11,021	$16,054	$18,390
EQUIPMENT				$678	$1,200	$1,200
Totals, Riverside Clinic				$108,883	$117,676	$121,789
SACRAMENTO CLINIC						
PERSONAL SERVICES						
(See page 309, Salary Supplement)						
Authorized positions	9.1	10	10	$74,074	$86,700	$89,145
Totals, Salaries and Wages	9.1	10	10	$74,074	$86,700	$89,145
Estimated salary savings	–	*—0.5*	*—0.4*	–	*—2,601*	*—2,674*
Net Totals, Salaries and Wages	9.1	9.5	9.6	$74,074	$84,099	$86,471
Staff benefits	–	–	–	6,092	7,267	7,719
Totals, Personal Services	9.1	9.5	9.6	$80,166	$91,366	$94,190
OPERATING EXPENSES						
General expense				$1,317	$1,500	$1,650
Drugs				–	1,950	1,950
Communications				1,624	2,050	2,100
Traveling—in-state				607	650	700
Rent—building space and utilities				11,700	11,700	11,700
Totals, Operating Expenses				$15,248	$17,850	$18,100
EQUIPMENT				$854	$1,200	$1,200
Totals, Sacramento Clinic				$96,268	$110,416	$113,490
SAN DIEGO CLINIC						
PERSONAL SERVICES						
(See page 309, Salary Supplement)						
Authorized positions	10.8	11.5	11.5	$88,583	$99,840	$101,533
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				SALARY RANGE		
Janitor	–	—0.5	—0.5	329–399	—2,394	—2,394
Totals, Salaries and Wages	10.8	11	11	$88,583	$97,446	$99,139
Estimated salary savings	–	*—0.5*	*—0.4*	–	*—2,729*	*—2,974*
Net Totals, Salaries and Wages	10.8	10.5	10.6	$88,583	$94,717	$96,165
Staff benefits	–	–	–	7,292	8,197	8,603
Totals, Personal Services	10.8	10.5	10.6	$95,875	$102,914	$104,768

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FR(1963-64
	SAN DIEGO CLINIC—Continued							
	OPERATING EXPENSES							
	General expense				$2,278	$2,500	$2,500	
	Drugs				–	1,950	1,950	
	Communications				2,045	2,350	2,500	
	Traveling—in-state				720	850	850	
	Rent—building space and utilities				7,920	15,017	15,017	
	Totals, Operating Expenses				$12,963	$22,667	$22,817	
	EQUIPMENT				$1,127	$1,200	$1,200	
	Totals, San Diego Clinic				$109,965	$126,781	$128,785	
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	85.5	96	96	$778,790	$867,070	$886,029	
	Workload and administrative adjustments	–	—0.5	—0.5	–	—2,394	—2,394	
	Proposed new positions	–	–	1	–	–	4,242	
	Totals, Salaries and Wages	85.5	95.5	96.5	$778,790	$864,676	$887,877	
	Estimated salary savings	–	*—4.6*	*—3.5*	–	*—25,746*	*—26,700*	
	Net Totals, Salaries and Wages	85.5	90.9	93	$778,790	$838,930	$861,177	
	Staff benefits	–	–	–	64,489	73,461	77,610	
	Totals, Personal Services	85.5	90.9	93	$843,279	$912,391	$938,787	$26,396 (2.9%)
	Operating expenses				129,636	163,294	169,348	6,054 (3.7%)
	Equipment				9,501	9,200	9,900	700 (7.6%)
	TOTAL EXPENDITURES				$982,416	$1,084,885	$1,118,035	$33,150 (3.1%)
	General Fund				*841,236*	*931,051*	*964,201*	
	Federal funds [a]				*141,180*	*153,834*	*153,834*	
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$772,138	$908,882	$964,201	
	Budget Act of 1962, Item 144				36,331	–	–	
	Budget Act of 1963, Item 144				–	13,000	–	
	Allocation from OASDI Fund				–	9,169	–	
	Allocation from Salary Increase Fund				49,279	–	–	
	Retirement, health and welfare				55,849	–	–	
	Total Available				$913,597	$931,051	$964,201	
	Unexpended balance, estimated savings				—72,361	–	–	
	TOTAL EXPENDITURES				$841,236	$931,051	$964,201	
	Federal Funds [a]							
	Federal Grants:							
	East Bay Clinic				$132,540	$153,834	$153,834	
	Retirement, health and welfare				8,640	–	–	
	TOTAL EXPENDITURES				$141,180	$153,834	$153,834	
	TOTAL EXPENDITURES, ALL FUNDS				$982,416	$1,084,885	$1,118,035	

[a] Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE

Located at the University of California Medical Center, San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$2,292,129	$2,367,149	$2,508,152	$141,003 (6%)
	Average population (inpatient cases) [a]	91	91	91	–
	Personnel man-years	287	286.3	299.3	13

GENERAL ANALYSIS

Objectives

The Langley Porter Neuropsychiatric Institute is a teaching and research center for the University of California and the Department of Mental Hygiene. It provides care and treatment for patients appropriate to the overall teaching and research program.

Program and Performance

The current program of the institute includes training programs for psychiatric residents, medical students, psychology fellows, social work students, occupational therapy students, graduate and undergraduate student nurses, state hospital physicians, and fellows in psychiatry. Clinical and basic research projects of various kinds are under way. The facilities include an outpatient department, a 104-bed inpatient service, plus 13 day/night program beds which accommodate 26 patients.

The statistics presented in the following summary are indicative of the performance of this institute as reflected by inpatient and outpatient caseloads.

Caseload:	1962-63	1963-64	1964-65	Change
Hospital inpatient days	32,932	33,261	33,261	–
Outpatient annual interviews [b]	22,075	22,500	22,500	–

Allocation of Costs: [c]	1962-63	1963-64	1964-65	Change
Inpatient department	$1,719,097	$1,775,362	$1,881,114	–
Outpatient department	573,032	591,787	627,038	–
Average Cost Per Patient:				
Inpatient (daily)	$52.20	$53.38	$56.56	$3.18 (6%)
Outpatient (per interview)	$25.96	$26.30	$27.87	$1.57 (6%)

During 1963-64, 2.3 fully reimbursed research positions were temporarily established to perform research on electroencephalograph treatment in conjunction with contractual services performed for the U.S. Department of the Navy, U.S. Public Health Service and the Department of Public Health.

During the 1964-65 fiscal year 12 positions are proposed as transfers from UCLA Neuropsychiatric Institute. The transfers result from a re-evaluation of program emphasis and needs of the programs conducted at Langley Porter Neuropsychiatric Institute and UCLA Neuropsychiatric Institute.

Reimbursements and expenditures for medical care and research services to Department of the Navy, U.S. Public Health Service, and the State Department of Public Health are not reflected in the budget year due to the uncertainty of continuation of the projects.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 309, Salary Supplement)							
Authorized positions	287	304.6	304.6	$1,942,268	$2,111,420	$2,163,305	
Workload and Administrative Adjustments:							
Positions Established:							
Administration:				SALARY RANGE			
Intermediate typist-clerk	–	1	–	345–440	4,452	–	
Care and Welfare:							
Physician and surgeon II	–	0.4	–	1,058–1,419	7,073	–	
Clinical laboratory technologist	–	0.2	–	510–590	1,224	–	
Research assistant II	–	0.2	–	486–590	1,020	–	
Electroencephalographic technician	–	0.5	–	419–510	2,577	–	
Transfer of Authorized Positions:							
Care and Welfare:							
Clinical psychologist [d]	–	–	3	717–870	–	25,812	
Senior psychiatric social worker [d]	–	–	1	590–717	–	7,080	
Intermediate typist-clerk [d]	–	–	4	345–419	–	16,968	
Psychiatric nurse [d]	–	–	4	463–536	–	22,224	
Totals, Workload and Administrative Adjustments	–	2.3	12	–	$16,346	$72,084	
Totals, Salaries and Wages	287	306.9	316.6	$1,942,268	$2,127,766	$2,235,389	
Estimated salary savings	–	*—20.6*	*—17.3*	–	*—115,112*	*—133,042*	
Net Totals, Salaries and Wages	287	286.3	299.3	$1,942,268	$2,012,654	$2,102,347	
Staff benefits	–	–	–	166,989	176,999	191,270	
Totals, Personal Services	287	286.3	299.3	$2,109,257	$2,189,653	$2,293,617	$103,964 (4.7%)

[a] Represents total hospital inpatient days divided by 365 days.
[b] Represents total numbers of interviews by the professional workers including trainees.
[c] Costs have been allocated between inpatient and outpatient departments on the basis of estimated time distribution of all employees and a proportionate allocation of other expenses.
[d] Transfers from Neuropsychiatric Institute, UCLA.

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	OPERATING EXPENSES							
	Administration:							
	General expense				$14,593	$16,590	$18,990	
	Communications				29,521	30,200	30,860	
	Traveling—in-state				5,140	5,560	5,560	
	Traveling—out-of-state				443	900	900	
	Research services and supplies [a]				831	900	900	
	Care and Welfare:							
	Medical care				80,509	84,290	60,565	
	Personal care				553	600	600	
	Rehabilitation therapy and education				3,799	4,180	4,180	
	Support and Subsistence:							
	Feeding				34,154	41,500	41,500	
	Clothing				286	600	600	
	Laundry				8,945	8,050	8,050	
	Housekeeping				10,904	11,700	11,700	
	Plant Operation:							
	Recurring maintenance of structures				19,890	22,232	22,232	
	Recurring maintenance of grounds				109	167	167	
	Utilities				36,865	39,700	40,450	
	Motor vehicle operation				396	690	690	
	Special Repairs and Maintenance:							
	Miscellaneous repairs and alterations				–	–	6,000	
	Replace electric fixtures				–	–	2,000	
	Replace floor covering				–	–	2,500	
	Previously approved items				11,727	5,000	–	
	Pro rata share of operating expenses of Office of Agency Administrator				26	–	–	
	Totals, Operating Expenses				$258,691	$272,859	$258,444	—$14,415 (—5.3%)
	EQUIPMENT				$23,074	$25,118	$24,200	—$918 (—3.7%)
	REIMBURSEMENTS							
	Services to employees	(—)	(—)	(—)	*—$426*	–	–	
	Research	(—6.6)	(—6)	(—6)	*—55,606*	*—$67,226*	*—$68,109*	
	Federal Public Health Service	(—)	(—2.1)	(—)	–	*—18,736*	–	
	Department of the Navy	(—1)	(—0.2)	(—)	*—12,633*	*—4,519*	–	
	Department of Public Health	(—)	(—)	(—)	*—30,228*	*—30,000*	–	
	Totals, Reimbursements	(—7.6)	(—8.3)	(—6)	*—$98,893*	*—$120,481*	*—$68,109*	*$52,372*
	TOTAL EXPENDITURES				$2,292,129	$2,367,149	$2,508,152	$141,003 (6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$2,025,481	$2,298,592	$2,508,152
Budget Act of 1963, Item 144	–	43,399	–
Allocation from OASDI Fund	–	25,158	–
Transfers from other mental hospitals	5,559	–	–
Allocation from Salary Increase Fund	130,890	–	–
Retirement, health and welfare	166,989	–	–
Total Available	$2,328,919	$2,367,149	$2,508,152
Unexpended balance, estimated savings	—36,790	–	–
TOTAL EXPENDITURES	$2,292,129	$2,367,149	$2,508,152

[a] Research operating expenditures financed from special research appropriations.

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES

Located at University of California, Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,809,636	$4,420,063	$4,352,499	—$67,564 (—1.5%)
Average population (inpatient cases) [a]	154	154	154	–
Personnel man-years	441.1	507.4	484.5	—22.9

GENERAL ANALYSIS

Objectives

The Neuropsychiatric Institute at the University of California, Los Angeles, is a teaching and research center, and provides care and treatment for patients with early curable types of mental disorders as a part of the overall teaching and research programs of the University and the Department of Mental Hygiene.

Program and Performance

The present facilities for the Neuropsychiatric Institute were built as a part of the Medical School of UCLA and were opened on December 1, 1960.

In 1957-58 the institute was authorized to assume full support of an expanded outpatient clinic program to meet the teaching needs of the University of California medical school. At the time the present facilities were occupied in December 1960, the program was expanded to include training for psychiatric residents, medical students, psychology fellows, social work students, occupational therapy students, graduate and undergraduate student nurses, state hospital physicians, and fellows in psychiatry. Also included in the program are clinical and basic research projects, a day hospital program, a somatotherapy room, and a 188-bed inpatient service.

During the 1964-65 fiscal year 17 positions are scheduled to be abolished and 12 positions are scheduled to be transferred to Langley Porter Neuropsychiatric Institute. The reduction and transfer is a result of a re-evaluation of program emphasis and associated needs.

The statistics presented in the following summary are indicative of the performance of this institute as reflected by inpatient and outpatient caseloads.

Caseload:	1962-63	1963-64	1964-65	Change
Hospital inpatient days	54,072	55,000	55,000	–
Outpatient annual interviews [b]	28,489	30,000	32,000	2,000
Allocation of Costs: [c]				
Inpatient department	$2,857,227	$3,315,047	$3,264,374	—$50,673
Outpatient department	$952,409	$1,105,016	$1,088,125	—$16,891
Average Cost Per Patient:				
Inpatient (daily)	$52.84	$60.27	$59.35	—$0.92 (—1.5%)
Outpatient (per interview)	$33.43	$36.83	$34.00	—$2.83 (—8.3%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 312, Salary Supplement)							
Authorized positions	441.1	540	540	$2,696,506	$3,374,781	$3,503,010	
Workload and Administrative Adjustments:							
Reduction in Authorized Positions:							
Care and Welfare:				SALARY RANGE			
Physician and surgeon II	–	–	—2	1,058–1,419	–	—25,392	
Supervising psychiatric social worker II	–	–	—1	650–719	–	—7,800	
Senior psychiatric social worker	–	–	—4	590–717	–	—28,320	
Junior psychiatric nurse	–	–	—4	419–486	–	—20,112	
Graduate nurse	–	–	—6	440–510	–	—31,680	
Transfer of Authorized Positions:							
Administration: [d]							
Intermediate typist-clerk	–	–	—4	345–419	–	—16,968	
Care and Welfare: [d]							
Clinical psychologist II	–	–	—3	717–870	–	—25,812	
Senior psychiatric social worker	–	–	—1	590–717	–	—7,080	
Psychiatric nurse	–	–	—4	463–536	–	—22,224	
Totals, Workload and Administrative Adjustments	–	–	—29	–	–	—$185,388	
Totals, Salaries and Wages	441.1	540	511	$2,696,506	$3,374,781	$3,317,622	
Estimated salary savings	–	*—32.6*	*—26.5*	–	*—182,576*	*—199,057*	
Net Totals, Salaries and Wages	441.1	507.4	484.5	$2,696,506	$3,192,205	$3,118,565	
Staff benefits	–	–	–	223,722	283,406	285,751	
Totals, Personal Services	441.1	507.4	484.5	$2,920,228	$3,475,611	$3,404,316	—$71,295 (—2.1%)

[a] Represents total hospital inpatient days divided by 365 days.
[b] Represents total number of interviews by the professional workers including trainees.
[c] Costs have been allocated between inpatient and outpatient departments on the basis of estimated time distribution of all employees and a proportionate allocation of other expenses.
[d] Transfers to Langley Porter Neuropsychiatric Institute.

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$55,300	$64,400	$64,400	
5	Communications				60,499	53,900	56,600	
6	Traveling—in-state				8,805	9,600	10,500	
7	Traveling—out-of-state				824	1,000	1,000	
8	Traveling—in-service training				750	–	–	
9	Training service and supplies				1,242	–	–	
10	Research services and supplies [a]				421	900	900	
11	Care and Welfare:							
12	Medical care				376,508	385,000	385,000	
13	Personal care				1,778	1,800	1,800	
14	Rehabilitation therapy and education				12,335	13,090	13,090	
15	Support and Subsistence:							
16	Feeding				230,788	250,240	250,240	
17	Clothing				1,886	2,000	2,000	
18	Laundry				22,139	25,000	25,000	
19	Housekeeping				17,534	21,000	21,000	
20	Plant Operation:							
21	Recurring maintenance of structures				48,323	50,600	50,600	
22	Recurring maintenance of grounds				19,413	20,000	20,000	
23	Utilities				66,608	72,000	74,000	
24	Special Repairs and Maintenance:							
25	Minor alterations and repair projects				–	–	3,000	
26	Painting				–	–	10,000	
27	Repairs to pneumatic tube system				–	–	2,000	
28	Previously approved items				11,285	24,500	–	
29	Pro rata share of operating expenses of Office of Agency Administrator				127	–	–	
31								
32	Totals, Operating Expenses				$936,565	$995,030	$991,130	—$3,900 (—3.9%)
34	EQUIPMENT				–	$16,350	$25,000	$8,650 (52.9%)
36	REIMBURSEMENTS							
37	*Research*	*(—6.5)*	*(—6)*	*(—6)*	*—$46,603*	*—$66,928*	*—$67,947*	
38	*Miscellaneous*	*(—)*	*(—)*	*(—)*	*—554*	–	–	
40	*Totals, Reimbursements*	*(—6.5)*	*(—6)*	*(—6)*	*—$47,157*	*—$66,928*	*—$67,947*	*—$1,019*
42	TOTAL EXPENDITURES				$3,809,636	$4,420,063	$4,352,499	—$67,564 (—1.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$3,875,407	$4,326,217	$4,352,499
Budget Act of 1963, Item 144	–	54,258	–
Allocation from OASDI Fund	–	39,903	–
Transfers to other mental hospitals	—201,660	—315	–
Allocation from Salary Increase Fund	204,213	–	–
Retirement, health and welfare	223,722	–	–
Total Available	$4,101,682	$4,420,063	$4,352,499
Unexpended balance, estimated savings	—292,046	–	–
TOTAL EXPENDITURES	$3,809,636	$4,420,063	$4,352,499

[a] Research operating expenditures financed from special research appropriations.

Department of Mental Hygiene

AGNEWS STATE HOSPITAL

Located at Agnew, Santa Clara County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$11,455,838	$11,906,125	$12,188,943	$282,818 (2.4%)
Average population	4,123	4,072	3,950	—122 (—3%)
Per capita costs	$2,779	$2,924	$3,086	162 (5.5%)
Personnel man-years	1,540.6	1,571.1	1,593	21.9

GENERAL ANALYSIS

Objectives

Agnews State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation, and primarily serves the Counties of Santa Clara, San Mateo, Santa Cruz, San Francisco, Alameda, San Benito, and Monterey.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. An after-care facility is operated by this hospital which provides daytime psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1962-63	1963-64	1964-65
Total admissions	3,402	3,600	3,780
Total net releases	3,549	3,744	3,880
Net transfers from other hospitals	79	–	–

During 1963-64 all farming operations except the hog ranch were discontinued resulting in the abolishment of 9.7 positions. One other administrative adjustment was the establishment of a research team consisting of 1 chief of research, 1 research social scientist, and 1 intermediate typist-clerk, financed from the special research appropriations.

For 1964-65, in addition to continuation of the 3 research team positions, 8 new positions are proposed in accordance with workload requirements at this hospital. These include 4 new social worker positions and 1 clerk requested in accordance with the workload standards for estimated admissions and resident population; 1 patients' estates and accounts specialist and 1 clerk to provide patient accounts services as indicated by workload staffing surveys; and 1 storekeeper on the basis of the volume of goods handled at this hospital and the fact that the hospital operates on 2 separate sites.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 314, Salary Supplement)						
Authorized positions	1,540.6	1,670.2	1,670.2	$8,841,548	$9,590,179	$9,835,404
Workload and Administrative Adjustments:						
Positions Established:						
Care and Welfare:						
Chief of research, mental health [a]	–	1	–	SALARY RANGE 1,286–1,642	15,432	–
Research social scientist, mental health [a]	–	1	–	870–1,058	10,440	–
Intermediate stenographer [a]	–	1	–	362–440	4,452	–
Reductions in Authorized Positions:						
Farming and Processing:						
Head farmer II	–	—1	—1	510–619	—7,428	—7,428
Vegetable gardener	–	—1	—1	440–536	—6,432	—6,432
Orchardman	–	—1	—1	440–536	—5,418	—5,694
Assistant vegetable gardener	–	—3	—3	345–419	—12,846	—13,230
Tractor operator-laborer	–	—1	—1	486–536	—6,432	—6,432
Cannery supervisor	–	—1	—1	536–650	—7,800	—7,800
Seasonal help	–	—1.7	—1.7	345–399	—6,200	—6,200
Totals, Workload and Administrative Adjustments	–	—6.7	—9.7	–	—$22,232	—$53,216
Proposed New Positions:						
Administration:						
Patients estates and accounts specialist	–	–	1	562–683	–	6,744
Storekeeper I	–	–	1	419–510	–	5,028
Intermediate typist-clerk	–	–	2	345–419	–	8,484

[a] Research expenditures financed from special research appropriations.

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	PERSONAL SERVICES—Continued							
3	Proposed New Positions—Continued							
4	Care and Welfare:				SALARY RANGE			
5	Chief of research, mental health [b]	–	–	1	$1,286–1,642	–	$16,212	
6	Research social scientist, mental							
7	health [b]	–	–	1	870–1,058	–	10,968	
8	Supervising psychiatric social							
9	worker I	–	–	1	650–790	–	7,800	
10	Senior psychiatric social worker	–	–	3	590–717	–	21,240	
11	Intermediate stenographer [b]	–	–	1	362–440	–	4,674	
12								
13	Totals, Proposed New Positions	–	–	11	–	–	$81,150	
14								
15	Totals, Salaries and Wages	1,540.6	1,663.5	1,671.5	$8,841,548	$9,567,947	$9,863,338	
16	*Estimated salary savings*	–	*—92.4*	*—78.5*	–	*—517,626*	*—591,061*	
17								
18	Net Totals, Salaries and Wages	1,540.6	1,571.1	1,593	$8,841,548	$9,050,321	$9,272,277	
19	Staff benefits	–	–	–	752,363	810,036	857,395	
20								
21	Totals, Personal Services	1,540.6	1,571.1	1,593	$9,593,911	$9,860,357	$10,129,672	$269,315 (2.7%)
22								
23	OPERATING EXPENSES							
24	Administration:							
25	General expense				$29,392	$32,800	$34,075	
26	Communications				39,297	59,878	67,420	
27	Traveling—in-state				5,676	7,039	7,198	
28	Traveling—out-of-state				–	500	500	
29	Traveling—in-service training [a]				409	1,170	–	
30	Training service and supplies				14,871	20,920	20,920	
31	Research services and supplies [b]				–	700	700	
32	Care and Welfare:							
33	Medical care				200,721	209,972	204,392	
34	Personal care				24,883	28,504	27,650	
35	Rehabilitation therapy				17,009	20,360	19,750	
36	Burials and cremations				519	1,800	1,800	
37	Leave and discharge allowances				4,987	7,680	7,680	
38	Support and Subsistence:							
39	Feeding				1,066,691	1,117,661	1,083,127	
40	*Local production consumed*				*—156,760*	*—56,900*	*—30,858*	
41								
42	Net Feeding				$909,931	$1,060,761	$1,052,269	
43	Clothing				117,210	113,072	109,900	
44	Laundry				13,414	14,350	14,088	
45	Housekeeping				86,172	86,100	84,525	
46	Plant Operation:							
47	Recurring maintenance of structures				86,300	92,337	92,300	
48	Recurring maintenance of grounds				4,938	7,650	7,650	
49	Utilities				267,317	283,439	297,078	
50	Motor vehicle operation				12,697	14,285	14,539	
51	Special Repairs and Maintenance:							
52	Replace and install laundry conveyor				–	–	2,500	
53	Repair elevated water tank				–	–	3,600	
54	Repairs to existing roads				–	–	5,000	
55	Repair roofs				–	–	2,400	
56	Tree trimming and cabling				–	–	2,000	
57	Repair and replace locks				–	–	4,000	
58	Repair and replace sidewalks				–	–	1,200	
59	Previously approved items				19,044	9,000	–	
60	Farming and Processing:							
61	Farm expense				18,494	11,700	11,700	
62	Food processing				12,013	–	–	
63	Pro rata share of operating expenses of Office of Agency Ad-							
64	ministrator				205	–	–	
65								
66	Totals, Operating Expenses				$1,885,499	$2,084,017	$2,096,834	$12,817 (0.6%)
67								
68	EQUIPMENT				$72,065	$85,952	$83,500	—$2,452 (—2.9%)
69								
70	REIMBURSEMENTS							
71	*Services to employees*	*(—4.9)*	*(—4.9)*	*(—4.6)*	*—$86,926*	*—$88,045*	*—$83,509*	
72	*Surplus products sales and miscel-*							
73	*laneous*	*(–)*	*(–)*	*(–)*	*—8,711*	*—5,000*	*—5,000*	
74	*Research*	*(–)*	*(—3)*	*(—3)*	–	*—31,156*	*—32,554*	
75								
76	*Totals, Reimbursements*	*(—4.9)*	*(—7.9)*	*(—7.9)*	*—$95,637*	*—$124,201*	*—$121,063*	*$3,138*
77								
78	TOTAL EXPENDITURES				$11,455,838	$11,906,125	$12,188,943	$282,818 (2.4%)
79								

[a] Traveling—in-service training funds are consolidated under interhospital training service, Departmental Administration.
[b] Research operating expenditures financed from special research appropriations.

AGNEWS STATE HOSPITAL—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$10,205,911	$11,538,338	$12,188,943
	Budget Act of 1963, Item 144	–	162,953	–
	Allocation from OASDI Fund	–	113,129	–
	Transfers from other mental hospitals	71,441	91,705	–
	Allocation from Salary Increase Fund	557,358	–	–
	Budget Act of 1962, Item 144	32,127	–	–
	Retirement, health and welfare	752,363	–	–
	Total Available	$11,619,200	$11,906,125	$12,188,943
	Unexpended balance, estimated savings	—163,362	–	–
	TOTAL EXPENDITURES	$11,455,838	$11,906,125	$12,188,943

ATASCADERO STATE HOSPITAL

Located near Atascadero, San Luis Obispo County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,797,784	$4,961,104	$5,042,115	$81,011 (1.7%)
Average population	1,642	1,591	1,525	—66 (—4.1%)
Per capital costs	$2,922	$3,118	$3,306	$188 (6%)
Personnel man-years	672.2	671.1	677.2	6.1

GENERAL ANALYSIS

Objectives

Atascadero State Hospital provides care and treatment for mentally disordered sex offenders, and for mentally ill male patients requiring maximum security. This hospital serves all counties of the State.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department. While the facilities are designed for maximum security, the program emphasis is on treatment.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1962-63	1963-64	1964-65
Total admissions	1,264	1,300	1,360
Total net releases	1,059	1,382	1,410
Net transfers from other hospitals	—190	–	–

Administrative changes during 1963-64 included the establishment of a research team consisting of 1 research psychologist and 1 intermediate stenographer financed from special research appropriations.

The hog ranch operation is scheduled to be discontinued December 31, 1963 and the dairy June 30, 1964, resulting in the following abolishments: 1 head farmer II and 1 hog ranch operator, effective December 31, 1963, 1 dairyman and 1 assistant dairyman effective June 30, 1964. One institution fireman was transferred from Metropolitan State Hospital to increase the staff to 2 institution firemen in accordance with the State Fire Marshal's standards.

For 1964-65, in addition to the continuation of the 2 research team positions which were established administratively, 2 new positions are proposed in accordance with workload requirements at this hospital. These include 1 social worker requested in accordance with the workload standards for estimated admissions and resident population and 1 clerk to provide patient account services as indicated by workload staffing surveys.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 317, Salary Supplement)						
Authorized positions	672.2	709	709	$3,729,825	$4,016,128	$4,100,374
Workload and Administrative Adjustments:						
Positions Established:						
Care and Welfare:						
				SALARY RANGE		
Research psychologist, mental health [a]	–	1	–	870–1,058	10,440	–
Intermediate stenographer [a]	–	1	–	345–440	5,280	–

[a] Research expenditures financed from special research appropriations.

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	PERSONAL SERVICES—Continued							
3	Workload and Administrative Adjustments—Continued							
4	Reductions in Authorized Positions:							
5	Farming:							
6					SALARY RANGE			
7	Head farmer II (effective 12/31/63)	–	—1	—1	$510–619	—$3,714	—$7,428	
8	Dairyman (effective 6/30/64)	–	–	—1	536–650	–	—7,800	
9	Assistant dairyman (effective 6/30/64)	–	–	—1	440–536	–	—6,072	
10	Hog ranch operator (effective 12/31/63)	–	—1	—1	440–536	—2,974	—6,088	
11	Transfer of Authorized Positions:							
12	Plant Operation:							
13	Institution fireman [a]	–	1	1	440–536	5,280	5,556	
14	Totals, Workload and Administrative Adjustments	–	1	—3	–	$14,312	—$21,832	
15	Proposed New Positions:							
16	Administration:							
17	Intermediate typist-clerk	–	–	1	345–419	–	4,242	
18	Care and Welfare:							
19	Senior psychiatric social worker	–	–	1	590–717	–	7,080	
20	Research psychologist, mental health [b]	–	–	1	870–1,058	–	10,968	
21	Intermediate stenographer [b]	–	–	1	345–440	–	5,280	
22	Totals, Proposed New Positions	–	–	4	–	–	$27,570	
23	Totals, Salaries and Wages	672.2	710	710	$3,729,825	$4,030,440	$4,106,112	
24	*Estimated salary savings*	–	*—38.9*	*—32.8*	–	*—218,047*	*—246,196*	
25	Net Totals, Salaries and Wages	672.2	671.1	677.2	$3,729,825	$3,812,393	$3,859,916	
26	Staff benefits	–	–	–	311,120	341,479	357,528	
27	Totals, Personal Services	672.2	671.1	677.2	$4,040,945	$4,153,872	$4,217,444	$63,572 (1.5%)
28	OPERATING EXPENSES							
29	Administration:							
30	General expense				$13,951	$15,490	$15,500	
31	Communications				12,468	13,230	13,230	
32	Traveling—in-state				7,383	8,369	8,516	
33	Traveling—out-of-state				423	500	500	
34	Traveling—in-service training [c]				1,170	1,170	–	
35	Training service and supplies				19,433	21,960	21,960	
36	Research services and supplies [d]				–	600	600	
37	Care and Welfare:							
38	Medical care				67,298	75,499	72,463	
39	Personal care				9,146	11,137	10,675	
40	Rehabilitation therapy and education				13,295	18,491	18,161	
41	Burials and cremations				60	250	250	
42	Leave and discharge allowances				849	1,000	1,000	
43	Support and Subsistence:							
44	Feeding				424,139	442,828	425,535	
45	*Local production consumed*				*—87,475*	*—84,712*	–	
46	Net feeding				$336,664	$358,116	$425,535	
47	Clothing				40,499	41,366	39,650	
48	Laundry				4,657	5,495	5,250	
49	Housekeeping				29,645	32,970	31,500	
50	Plant Operation:							
51	Recurring maintenance of structures				46,460	47,475	47,500	
52	Recurring maintenance of grounds				2,212	3,000	3,000	
53	Utilities				110,919	117,239	118,359	
54	Motor vehicle operation				7,526	7,926	8,077	
55	Special Repairs and Maintenance:							
56	Repair and replace plumbing system				–	–	4,000	
57	Repair and replace heating and ventilating system				–	–	2,000	
58	Repair and replace refrigeration system				–	–	3,000	
59	Repair and replace security monitoring system				–	–	2,500	
60	Repairs to roofs				–	–	1,400	
61	Repairs to employees apartments				–	–	4,200	
62	Previously approved items				31,169	37,500	–	
63	Farming and Processing:							
64	Farm expense				28,391	26,500	1,025	
65	Pro rata share of operating expenses of Office of Agency Administrator				57	–	–	
66	Totals, Operating Expenses				$783,675	$845,283	$859,851	$14,568 (1.7%)

[a] Transfer from Metropolitan State Hospital.
[b] Research expenditures financed from special research appropriations.
[c] Traveling—in-service training funds are consolidated under interhospital training service—Departmental Administration.
[d] Research operating expenditures financed from special research appropriation.

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
EQUIPMENT				$28,064	$34,104	$31,050	—$3,054 (—9%)
REIMBURSEMENTS							
Services to employees	(—3.1)	(—3.1)	(—3.1)	*—$49,836*	*—$49,882*	*—$49,382*	
Surplus products sales and miscellaneous	(—)	(—)	(—)	*—5,064*	*—5,000*	—	
Research	(—)	(—2)	(—2)	—	*—17,273*	*—16,848*	
Totals, Reimbursements	(—3.1)	(—5.1)	(—5.1)	*—$54,900*	*—$72,155*	*—$66,230*	*$5,925*
TOTAL EXPENDITURES				$4,797,784	$4,961,104	$5,042,115	$81,011 (1.7%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$4,276,617	$4,775,951	$5,042,115
Budget Act of 1963, Item 144	—	137,498	—
Allocation from OASDI Fund	—	47,655	—
Budget Act of 1962, Item 144	10,127	—	—
Allocation from Salary Increase Fund	230,928	—	—
Transfers from other mental hospitals	17,057	—	—
Retirement, health and welfare	311,120	—	—
Total Available	$4,845,849	$4,961,104	$5,042,115
Unexpended balance, estimated savings	—48,065	—	—
TOTAL EXPENDITURES	$4,797,784	$4,961,104	$5,042,115

CAMARILLO STATE HOSPITAL

Located near Camarillo, Ventura County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$14,956,767	$15,407,353	$15,518,875	$111,522 (0.7%)
Average population	6,052	6,021	5,800	—221 (—3.7%)
Per capita costs	$2,471	$2,559	$2,676	$117 (4.6%)
Personnel man-years	2,053.6	2,058.7	2,077.1	18.4

GENERAL ANALYSIS

Objectives

Camarillo State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics without mental retardation, and minors and juvenile court observation cases committed under Section 740.5 of the Penal Code. It serves primarily the Counties of Los Angeles, Ventura, Santa Barbara, and San Luis Obispo.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. A juvenile unit is located on the hospital grounds where a specialized treatment program is conducted for minors. An after-care facility is operated by the hospital, which extends daytime psychiatric, medical, and therapy treatment as necessary, but allows patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1962-63	1963-64	1964-65
Total admissions	3,909	3,970	4,100
Total net releases	4,023	4,213	4,300
Net transfers from other hospitals	46	—	—

The following administrative adjustment was made during 1963-64: 1 farm hand position was abolished due to man-hour savings resulting from the purchase of new power-operated farming equipment.

During 1963-64 Camarillo State Hospital has been contracting for a portion of its laundry services with California Men's Colony, Department of Corrections. This contractual arrangement was undertaken to determine the feasibility of the Department of Corrections performing laundry for this hospital and other mental hospitals. In addition, the Camarillo State Hospital laundry is in extremely poor condition. Replacement was provided in the 1963-64 Budget, to be located at either Camarillo State Hospital or Men's Colony. Currently studies are being continued as to the feasibility of enlarging the laundry at Men's Colony to process both its own and the laundry for Camarillo State Hospital. It is hoped that the study will prove the advisability of doing this.

In the meantime the contractual arrangement is continued into 1964-65.

The same arrangement is proposed for 1964-65. The laundry at Camarillo State Hospital uses a large amount of patient help. This will be reduced and the number of civil service employees will also be reduced in a gradual manner reflecting the success of the operation. Salary savings have been adjusted to reflect the downward trend in the number of laundry employees as the exact number and classification are not known at this time.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
1								
2	PERSONAL SERVICES							
3	(See page 320, Salary Supplement)							
4	Authorized positions	2,053.6	2,178.6	2,178.6	$11,359,031	$12,312,624	$12,563,342	
5	Workload and Administrative							
6	Adjustments:							
7	Reductions in Authorized Positions:							
8	Farming and Processing:				SALARY RANGE			
9	Farmhand	–	—1	—1	345–399	—4,242	—4,242	
10								
11	Totals, Salaries and Wages	2,053.6	2,177.6	2,177.6	$11,359,031	$12,308,382	$12,559,100	
12	*Estimated salary savings*	–	*—118.9*	*—100.5*	–	*—705,883*	*—813,546*	
13								
14	Net Totals, Salaries and Wages	2,053.6	2,058.7	2,077.1	$11,359,031	$11,602,499	$11,745,554	
15	Staff benefits	–	–	–	979,583	1,043,457	1,093,695	
16								
17	Totals, Personal Services	2,053.6	2,058.7	2,077.1	$12,338,614	$12,645,956	$12,839,249	$193,293 (1.5%)
18								
19								
20	OPERATING EXPENSES							
21	Administration:							
22	General expense				$36,030	$49,440	$48,675	
23	Communications				70,009	75,600	75,600	
24	Traveling—in-state				12,456	12,622	12,871	
25	Traveling—out-of-state				428	500	500	
26	Traveling—in-service training [a]				–	1,170	–	
27	Training service and supplies				28,964	29,680	29,680	
28	Research services and supplies [b]				413	800	800	
29	Care and Welfare:							
30	Medical care				289,173	316,313	306,151	
31	Cancer treatment supplies				14,789	15,000	15,000	
32	Alcoholic rehabilitation unit				12,252	–	–	
33	Personal care				35,067	42,147	40,600	
34	Rehabilitation therapy and education				29,644	36,705	35,600	
35	Burials and cremations				7,625	8,000	8,000	
36	Leave and discharge allowances				12,783	18,700	18,700	
37	Support and Subsistence:							
38	Feeding				1,643,828	1,656,824	1,597,081	
39	*Local production consumed*				*—455,217*	*—404,032*	*—389,720*	
40								
41	Net feeding				$1,188,611	$1,252,792	$1,207,361	
42	Clothing				172,005	174,546	168,800	
43	Laundry				43,315	82,745	80,738	
44	Housekeeping				156,868	127,470	124,425	
45	Plant Operation:							
46	Recurring maintenance of structures				110,718	121,325	121,300	
47	Recurring maintenance of grounds				3,707	7,000	7,000	
48	Utilities				274,900	290,336	293,513	
49	Motor vehicle operation				20,636	22,210	21,614	
50	Special Repairs and Maintenance:							
51	Repair and replace electrical fixtures				–	–	4,000	
52	Repair and replace ward wash basins				–	–	9,800	
53	Repair and replace kitchen floors				–	–	2,900	
54	Repair and replace dishwashing machines				–	–	7,700	
55	Repair and replace steam turbine pump drive unit				–	–	1,500	
56	Repair and replace air compressor-boiler plant				–	–	4,000	
57	Repair and replace refrigeration system				–	–	5,200	
58	Repair and replace raw sewage pumps and sewage transfer							
59	lines				–	–	6,500	
60	Repair and replace roofs				–	–	1,400	
61	Repaint metal smokestack No. 1 and No. 4 boiler				–	–	2,000	
62	Tree trimming				–	–	2,700	
63	Repair and maintain wells and pumps				–	–	6,000	
64	Repair existing roads				–	–	5,000	
65	Repair and replace sash and windows				–	–	2,400	
66	Previously approved items				113,573	65,700	–	
67	Farming and Processing:							
68	Farm expense				109,114	121,900	121,900	
69	Pro rata share of operating expenses of Office of Agency							
70	Administrator				230	–	–	
71								
72	Totals, Operating Expenses				$2,743,310	$2,872,701	$2,799,928	—$72,773 (—2.5%)
73								
74								

[a] Traveling—in-service training is consolidated under interhospital training service, Departmental Administration.
[b] Research operating expenditures are financed from special research appropriations.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	EQUIPMENT				$113,336	$126,805	$117,000	—$9,805 (—7.7%)
3								
4	REIMBURSEMENTS							
5	*Services to employees*	*(—10.6)*	*(—10.5)*	*(—10.2)*	*—$186,609*	*—$183,152*	*—$179,912*	
6	*Surplus products sales and miscellaneous*	*(—)*	*(—)*	*(—)*	*—13,660*	*—5,500*	*—5,500*	
7	*Research*	*(—3.9)*	*(—5)*	*(—5)*	*—38,224*	*—49,457*	*—51,890*	
8	*Totals, Reimbursements*	*(—14.5)*	*(—15.5)*	*(—15.2)*	*—$238,493*	*—$238,109*	*—$237,302*	*$807*
9								
10	TOTAL EXPENDITURES				$14,956,767	$15,407,353	$15,518,875	$111,522 (0.7%)

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Budget Act appropriation	$13,409,303	$14,893,597	$15,518,875
Budget Act of 1963, Item 144	–	220,291	–
Allocation from OASDI Fund	–	145,531	–
Budget Act of 1962, Item 144	69,572	–	–
Allocation from Salary Increase Fund	724,967	–	–
Transfers from other mental hospitals	104,241	147,934	–
Retirement, health and welfare	979,583	–	–
Total Available	$15,287,666	$15,407,353	$15,518,875
Unexpended balance, estimated savings	—330,899	–	–
TOTAL EXPENDITURES	$14,956,767	$15,407,353	$15,518,875

DE WITT STATE HOSPITAL

Located near Auburn, Placer County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$6,625,820	$6,842,077	$6,930,785	$88,708 (1.3%)
Average population	1,978	2,154	2,200	46 (2.1%)
Mentally ill	1,127	1,104	1,100	—4 (—0.4%)
Mentally retarded	851	1,050	1,100	50
Per capita costs	$3,350	$3,176	$3,150	—$26 (—0.8%)
Personnel man-years	946.5	906.3	915.6	9.3

GENERAL ANALYSIS

Objectives

DeWitt State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and mentally retarded patients. It serves primarily the Counties of El Dorado, Yolo, Sutter, Placer, Nevada, Sierra, Butte, and Plumas.

Program and Performance

It is planned that the average population at this institution during 1964-65 will total 2,200 equally divided between mentally ill (1,100) and mentally retarded (1,100). The proportion of mentally retarded patients at DeWitt has increased markedly as this hospital was selected as one of 6 hospitals to undertake a program of increasing the capacity for the mentally retarded in 1962-63. The level of care and treatment techniques utilized at this hospital are comparable to those employed at other state hospitals caring for the mentally ill and/or mentally retarded, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1962-63	1963-64	1964-65
Mentally Ill:			
Total admissions	1,065	1,120	1,180
Total net releases	1,165	1,128	1,180
Net transfers from other hospitals	—61	–	–
Mentally Retarded:			
Total admissions	–	–	–
Total net releases	38	35	40
Net transfers from other hospitals	424	139	40

For 1964-65, transfers of professional treatment positions are proposed to and from this hospital to maintain the overall workload standards for estimated admissions and resident population. These include the transfer of 1 physician and surgeon II to Stockton State Hospital and the transfer of 2 senior psychiatric social workers from Patton State Hospital.

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
1								
2	PERSONAL SERVICES							
3	(See page 323, Salary Supplement)							
4	Authorized positions	946.5	959.2	959.2	$5,070,503	$5,480,241	$5,581,235	
5	Workload and Administrative							
6	Adjustments:							
7	Transfer of Authorized Positions:							
8	Care and Welfare:				SALARY RANGE			
9	Physician and surgeon II [a]	–	–	—1	1,058–1,419	–	—12,696	
10	Senior psychiatric social							
11	worker [b]	–	–	2	590–717	–	14,160	
12								
13	Totals, Workload and Ad-							
14	ministrative Adjustments	–	–	1	–	–	$1,464	
15								
16	Totals, Salaries and Wages	946.5	959.2	960.2	$5,070,503	$5,480,241	$5,582,699	
17	*Estimated salary savings*	–	*—52.9*	*—44.6*	–	*—296,481*	*—334,941*	
18								
19	Net Totals, Salaries and Wages	946.5	906.3	915.6	$5,070,503	$5,183,760	$5,247,758	
20	Staff benefits	–	–	–	441,875	464,085	485,762	
21								
22	Totals, Personal Services	946.5	906.3	915.6	$5,512,378	$5,647,845	$5,733,520	$85,67
23								(1.5%
24	OPERATING EXPENSES							
25	Administration:							
26	General expense				$20,331	$20,210	$21,100	
27	Communications				24,508	25,270	25,670	
28	Traveling—in-state				3,530	3,876	3,947	
29	Traveling—out-of-state				450	500	500	
30	Traveling—in-service training				296	1,170	– [c]	
31	Training service and supplies				15,162	16,510	16,510	
32	Care and Welfare:							
33	Medical care				105,814	129,417	132,305	
34	Personal care				13,173	14,028	14,300	
35	Rehabilitation therapy				11,451	10,770	11,000	
36	Sheltered workshop				–	3,000	3,000	
37	Burials and cremations				2,982	5,000	5,000	
38	Leave and discharge allowances				7,279	8,600	8,600	
39	Support and Subsistence:							
40	Feeding				580,307	596,126	607,814	
41	Clothing				64,813	70,779	72,250	
42	Laundry				9,932	10,900	11,250	
43	Housekeeping				38,725	45,780	47,250	
44	Plant Operation:							
45	Recurring maintenance of structures				60,205	67,952	68,000	
46	Recurring maintenance of grounds				2,612	3,200	3,200	
47	Utilities				144,886	137,450	137,674	
48	Motor vehicle operation				6,422	6,455	6,609	
49	Special Repairs and Maintenance:							
50	Replace evaporative coolers				–	–	5,000	
51	Replace locks				–	–	3,000	
52	Repair existing roads				–	–	5,000	
53	Replace fly screens				–	–	3,000	
54	Replace floor covering				–	–	3,000	
55	Repair and replace hot water lines				–	–	5,000	
56	Repair roofs				–	–	5,000	
57	Previously approved items				12,419	41,250	–	
58	Pro rata share of operating expenses of Office of Agency							
59	Administrator				147	–	–	
60								
61	Totals, Operating Expenses				$1,125,444	$1,218,243	$1,224,979	$6,736
62								(0.6%
63	EQUIPMENT				$60,106	$50,701	$45,350	—$5,351
64								(—10.6%
65	REIMBURSEMENTS							
66	*Services to employees*	*(—4.1)*	*(—4.2)*	*(—4.1)*	—72,198	—74,512	—73,964	*1,648*
67								
68	TOTAL EXPENDITURES				$6,625,820	$6,842,077	$6,930,785	$88,708
69								(1.3%

[a] Transfer to Stockton State Hospital.
[b] Transfer from Patton State Hospital.
[c] Traveling—in-service training funds are consolidated under interhospital training service, Departmental Administration.

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$5,934,301	$6,791,383	$6,930,785
Budget Act of 1963, Item 144	–	48,725	–
Budget Act of 1962, Item 144	27,287	–	–
Budget Act of 1962, Item 144.1	111,580	–	–
Allocation from OASDI Fund	–	64,797	–
Allocation from Salary Increase Fund	319,476	–	–
Transfer to other mental hospitals	—112,272	—62,828	–
Retirement, health and welfare	441,875	–	–
Total Available	$6,722,247	$6,842,077	$6,930,785
Unexpended balance, estimated savings	—96,427	–	–
TOTAL EXPENDITURES	$6,625,820	$6,842,077	$6,930,785

MENDOCINO STATE HOSPITAL

Located at Talmage, Mendocino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$6,538,878	$6,597,714	$6,681,732	$84,018 (1.3%)
Average population	2,265	2,168	2,050	—118 (—5.4%)
Per capita costs	$2,887	$3,043	$3,259	$216 (7.1%)
Personnel man-years	879.1	874.1	885.1	11

GENERAL ANALYSIS

Objectives

Mendocino State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation and serves primarily the Counties of Marin, Sonoma, Mendocino, Humboldt, Del Norte, Siskiyou, Modoc, Trinity, Shasta, Lassen, Tehama, Glenn, Colusa, and Lake.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. An after-care facility is operated by this hospital which provides daytime psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1962-63	1963-64	1964-65
Total admissions	1,522	1,600	1,680
Total net releases	1,583	1,735	1,780
Net transfers from other hospitals	24	–	–

The following administrative adjustment was made during 1963-64: 1 research psychologist and 1 intermediate stenographer clerk were established as a research team financed from special research appropriations.

For 1964-65, in addition to the continuation of the 2 research team positions which were established administratively, 2 new positions are proposed in accordance with workload requirements at this hospital. It is also proposed to transfer a social worker position from Modesto State Hospital to this hospital. These three positions are requested to maintain the overall workload standard for estimated admissions and resident population.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 327, Salary Supplement)							
Authorized positions	879.1	923.7	923.7	$5,026,962	$5,331,060	$5,432,970	
Workload and Administrative Adjustments:							
Positions Established:							
Care and Welfare:							
Research psychologist, mental health [a]	–	1	–	SALARY RANGE 870–1,058	10,440	–	
Intermediate stenographer [a]	–	1	–	345–440	4,680	–	
Transfer of Authorized Positions:							
Care and Welfare:							
Senior psychiatric social worker [b]	–	–	1	590–717	–	7,080	
Totals, Workload and Administrative Adjustments	–	2	1	–	$15,120	$7,080	

[a] Research expenditures financed from special research appropriations.
[b] Transfer from Modesto State Hospital.

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	PERSONAL SERVICES—Continued							
	Proposed New Positions:							
	Care and Welfare:				SALARY RANGE			
	Physician and surgeon II	–	–	2	$1,058–1,419	–	$25,392	
	Research psychologist, mental health [a]	–	–	1	870–1,058	–	10,968	
	Intermediate stenographer [a]	–	–	1	345–440	–	4,918	
	Totals, Proposed New Positions	–	–	4	–	–	$41,278	
	Totals, Salaries and Wages	879.1	925.7	928.7	$5,026,962	$5,346,180	$5,481,328	
	Estimated salary savings	–	*—51.6*	*—43.6*	–	*—289,228*	*—328,392*	
	Net Totals, Salaries and Wages	879.1	874.1	885.1	$5,026,962	$5,056,952	$5,152,936	
	Staff benefits	–	–	–	435,433	452,168	476,193	
	Totals, Personal Services	879.1	874.1	885.1	$5,462,395	$5,509,120	$5,629,129	$120,009 (2.2%)
	OPERATING EXPENSES							
	Administration:							
	General expense				$20,518	$20,500	$20,775	
	Communications				26,968	28,000	28,000	
	Traveling—in-state				9,763	9,788	9,983	
	Traveling—out-of-state				450	500	500	
	Traveling—in-service training [b]				330	1,170	–	
	Training service and supplies				18,074	20,440	$20,440	
	Research services and supplies [c]				–	600	600	
	Care and Welfare:							
	Medical care				110,172	110,692	105,273	
	Personal care				14,086	15,176	14,350	
	Rehabilitation therapy and education				11,552	17,840	17,250	
	Burials and cremations				7,640	7,000	7,000	
	Leave and discharge allowances				7,748	6,780	6,780	
	Support and Subsistence:							
	Feeding				657,930	595,405	562,285	
	Local production consumed				*—221,502*	*—167,789*	*—160,336*	
	Net feeding				$436,428	$427,616	$401,949	
	Clothing				65,156	60,568	57,500	
	Laundry				7,634	7,700	7,438	
	Housekeeping				42,778	46,200	44,625	
	Plant Operation:							
	Recurring maintenance of structures				67,386	71,083	71,100	
	Recurring maintenance of grounds				4,048	4,500	4,500	
	Utilities				151,516	163,346	166,629	
	Motor vehicle operation				14,523	15,135	15,417	
	Special Repairs and Maintenance:							
	Repair existing roofs				–	–	5,000	
	Repairs to existing roads				–	–	5,000	
	Repairs to existing floor coverings				–	–	2,500	
	Replace sewer line, unit 7				–	–	5,000	
	Replace floor tile in main kitchen				–	–	3,400	
	Replace fire alarm diaphone				–	–	1,800	
	Resurface pasteurizing room floor				–	–	3,000	
	Replace laundry water lines, phase II				–	–	3,000	
	Previously approved items				25,436	27,000	–	
	Farming and Processing:							
	Farm expense				49,721	53,950	52,950	
	Food processing				13,072	15,000	15,000	
	Pro rata share of operating expenses of Office of Agency Administrator				91	–	–	
	Totals, Operating Expenses				$1,105,090	$1,130,584	$1,096,759	—$33,825 (—3%)
	EQUIPMENT				$41,686	$48,350	$43,050	—$5,300 (—11%)
	REIMBURSEMENTS							
	Services to employees	*(—2.9)*	*(—3.5)*	*(—3.2)*	*—$53,125*	*—$59,776*	*—$55,888*	
	Surplus products sales and miscellaneous	*(–)*	*(–)*	*(–)*	*—17,168*	*—15,000*	*—15,000*	
	Research	*(–)*	*(—2)*	*(—2)*	–	*—15,564*	*—16,318*	
	Totals, Reimbursements	*(—2.9)*	*(—5.5)*	*(—5.2)*	*—$70,293*	*—$90,340*	*—$87,206*	*$3,134*
	TOTAL EXPENDITURES				$6,538,878	$6,597,714	$6,681,732	$84,018 (1.3%)

[a] Research expenditures financed from special research appropriations.
[b] Traveling—in-service training funds for 1964-65 are consolidated under Interhospital Training Service, Departmental Administration.
[c] Research operating expenditures financed from special research appropriations.

MENDOCINO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS						
General Fund						
APPROPRIATIONS						
Budget Act appropriation				$5,767,430	$6,478,625	$6,681,732
Budget Act of 1963, Item 144				–	55,877	–
Allocation from OASDI Fund				–	63,212	–
Budget Act of 1962, Item 144				34,059	–	–
Allocation from Salary Increase Fund				314,779	–	–
Transfers from other mental hospitals				26,706	–	–
Retirement, health and welfare				435,433	–	–
Total Available				$6,578,407	$6,597,714	$6,681,732
Unexpended balance, estimated savings				—39,529	–	–
TOTAL EXPENDITURES				$6,538,878	$6,597,714	$6,681,732

METROPOLITAN STATE HOSPITAL

Located at Norwalk, Los Angeles County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$9,822,821	$10,355,983	$10,706,293	$350,310 (3.4%)
Average population	3,926	3,849	3,750	—99 (—2.6%)
Per capita costs	$2,502	$2,691	$2,855	$164 (6.1%)
Personnel man-years	1,331	1,358.1	1,392.2	34.1

GENERAL ANALYSIS

Objectives

Metropolitan State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation, and serves primarily the Counties of Los Angeles and Orange.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. An after-care facility is operated by this hospital which provides daytime psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1962-63	1963-64	1964-65
Total admissions	3,371	3,660	3,810
Total net releases	3,553	3,758	3,910
Net transfers from other hospitals	49	–	–

During 1963-64 the County of Los Angeles assumed the responsibility of providing fire protection service at this hospital, making possible the abolishment of 2.3 fireman positions and the transfer of 1 fireman position to meet the fire protection service needs at Atascadero State Hospital.

For 1964-65, 13 new positions are proposed in accordance with the workload requirements at this hospital. In addition, 9 professional treatment positions are to be transferred from Patton State Hospital to maintain the overall workload standards for estimated admissions and resident population. This total proposal includes 3 positions of physician and surgeon II and the transfer of 7 similar positions from Patton State Hospital. It is proposed to add 6 new social worker positions, 3 new clerical positions and to transfer 2 clerical positions from Patton State Hospital. One patients' estates and accounts specialist and 1 clerical position are proposed to provide patient account services as indicated by workload staffing surveys.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 330, Salary Supplement)						
Authorized positions	1,331	1,439.9	1,439.9	$7,388,809	$8,132,436	$8,321,246
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Plant Operation:				SALARY RANGE		
Institution fireman	–	—1	—1	440–536	—5,418	—5,697
Institution fire fighter—part-time and relief	–	—1.3	—1.3	440–536	—8,840	—8,840

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	PERSONAL SERVICES—Continued							
3	Workload and Administrative Adjustments—Continued							
4	Transfer of Authorized Positions:							
5	Plant Operation:				SALARY RANGE			
6	Institution fireman [b]	–	—1	—1	$440–536	—$5,928	—$6,221	
7	Care and Welfare:							
8	Physician and surgeon II [c]	–	–	7	1,058–1,419	–	88,872	
9	Intermediate typist-clerk [c]	–	–	2	345–419	–	8,484	
10	Totals, Workload and Administrative Adjustments	–	—3.3	5.7	–	—$20,186	—$76,598	
11	Proposed New Positions:							
12	Administration:							
13	Patients' estates and accounts specialist	–	–	1	562–683	–	6,744	
14	Intermediate typist-clerk	–	–	4	345–419	–	16,968	
15	Care and Welfare:							
16	Physician and surgeon II	–	–	3	1,058–1,419	–	38,088	
17	Supervising psychiatric social worker I	–	–	1	650–790	–	7,800	
18	Senior psychiatric social worker	–	–	4	590–717	–	28,320	
19	Totals, Proposed New Positions	–	–	13	–	–	$97,920	
20	Totals, Salaries and Wages	1,331	1,436.6	1,458.6	$7,388,809	$8,112,250	$8,495,764	
21	*Estimated salary savings*	–	*—78.5*	*—66.4*	–	*—439,414*	*—506,816*	
22	Net Totals, Salaries and Wages	1,331	1,358.1	1,392.2	$7,388,809	$7,672,836	$7,988,948	
23	Staff benefits	–	–	–	626,408	688,678	739,509	
24	Totals, Personal Services	1,331	1,358.1	1,392.2	$8,015,217	$8,361,514	$8,728,457	$366,943 (4.4%)
25	OPERATING EXPENSES							
26	Administration:							
27	General expense				$23,588	$30,850	$34,825	
28	Communications				50,856	51,770	51,770	
29	Traveling—in-state				6,537	7,076	7,207	
30	Traveling—out-of-state				450	500	500	
31	Traveling—in-service training [a]				471	1,170	–	
32	Training service and supplies				14,106	14,150	14,150	
33	Care and Welfare:							
34	Medical care				186,301	201,148	196,626	
35	Personal care				22,260	26,943	26,250	
36	Rehabilitation therapy				15,641	19,245	18,750	
37	Burials and cremations				469	600	600	
38	Leave and discharge allowances				5,369	8,700	8,700	
39	Support and Subsistence:							
40	Feeding				990,143	1,063,902	1,030,631	
41	Clothing				104,512	109,074	106,500	
42	Laundry				17,463	17,325	16,988	
43	Housekeeping				79,822	80,850	79,275	
44	Plant Operation:							
45	Recurring maintenance of structures				79,073	84,271	84,300	
46	Recurring maintenance of grounds				5,677	10,100	10,100	
47	Utilities				209,651	218,362	225,944	
48	Motor vehicle operation				9,578	10,057	10,248	
49	Special Repairs and Maintenance:							
50	Replace residence furnaces				–	–	4,000	
51	Replace and repair showers				–	–	5,000	
52	Repairs to residences				–	–	5,000	
53	Replace kitchen drain valves				–	–	2,000	
54	Repair existing roads				–	–	3,000	
55	Repair and maintenance to water system				–	–	1,000	
56	Replace and repair locks				–	–	5,000	
57	Replace floor coverings—administration building				–	–	3,000	
58	Renew floor coverings—wards				–	–	4,000	
59	Tree trimming				–	–	6,000	
60	Replace and repair tile floors				–	–	10,000	
61	Previously approved items				11,402	48,000	–	
62	Pro rata share of operating expenses of Office of Agency Administrator				174	–	–	
63	Totals, Operating Expenses				$1,833,543	$2,004,093	$1,971,364	—$32,729 (—1.6%)

[a] Traveling—in-service training funds are consolidated under Interhospital Training Service, Departmental Administration.
[b] Transfer to Atascadero State Hospital.
[c] Transfer from Patton State Hospital.

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
EQUIPMENT				$66,345	$81,664	$84,800	$3,136 (3.8%)
REIMBURSEMENTS							
Services to employees	(—5.3)	(—5.5)	(—4.6)	—$88,648	—$91,288	—$78,328	
Surplus products sales and miscellaneous	(-)	(-)	(-)	—3,636	-	-	
Totals, Reimbursements	(—5.3)	(—5.5)	(—4.6)	—$92,284	—$91,288	—$78,328	$12,960
TOTAL EXPENDITURES				$9,822,821	$10,355,983	$10,706,293	$350,310 (3.4%)

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$9,076,822	$10,193,782	$10,706,293
Budget Act of 1963, Item 144	-	43,822	-
Allocation from OASDI Fund	-	96,035	-
Allocation from Salary Increase Fund	478,440	-	-
Transfers from other mental hospitals	55,304	22,344	-
Transfers to other mental hospitals	—85,400	-	-
Budget Act of 1962, Item 144	60,171	-	-
Retirement, health and welfare	626,408	-	-
Total Available	$10,211,745	$10,355,983	$10,706,293
Unexpended balance, estimated savings	—388,924	-	-
TOTAL EXPENDITURES	$9,822,821	$10,355,983	$10,706,293

MODESTO STATE HOSPITAL

Located near Modesto, Stanislaus County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$6,915,273	$7,009,871	$6,929,449	—$80,422 (—1.1%)
Average population	2,364	2,131	1,775	—356 (—16.7%)
Per capita costs	$2,925	$3,289	$3,904	$615 (18.7%)
Personnel man-years	952.4	940.1	947.7	7.6

GENERAL ANALYSIS

Objectives

Modesto State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics. It serves primarily the Counties of Stanislaus, Tuolumne, Mono, Mariposa, Merced, Madera, Fresno, Kings, Tulare, and Kern.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at other state hospitals caring for the mentally ill, and emphasizes treatment rather than custody. An after-care facility is operated by this hospital, which extends daytime psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in the tabular form following:

	1962-63	1963-64	1964-65
Total admissions	926	900	900
Total net releases	1,048	1,261	1,250
Net transfers from other hospitals	101	-	-

Prior to the 1962-63 fiscal year, a limited number of mentally retarded patients were treated at this hospital. These patients were transferred during the 1961-62 fiscal year to other hospitals caring for the mentally retarded.

For 1964-65 a transfer of 1 senior psychiatric social worker position to Mendocino State Hospital is proposed to maintain the overall workload standards for estimated admissions and resident population.

During 1963-64 and 1964-65 approximately 769 obsolete beds will be demolished in order to prepare a site for future construction of a 312-bed Mental Health Center. The 1965-66 Budget will contain provision to adjust the staffing to reflect the lower population level. However, the staff is required during the budget year to accomplish the population reducton.

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
1								
2	PERSONAL SERVICES							
3	(See page 333, Salary Supplement)							
4	Authorized positions	952.4	994.8	994.8	$5,264,252	$5,659,438	$5,760,107	
5	Workload and Administrative Adjustments:							
6	Transfer of Authorized Positions:							
7	Care and Welfare:							
8	Senior psychiatric social worker [a]	–	–	—1	SALARY RANGE 590–717	–	—7,080	
9	Totals, Salaries and Wages	952.4	994.8	993.8	$5,264,252	$5,659,438	$5,753,027	
10	*Estimated salary savings*	–	*—54.7*	*—46.1*	–	*—306,176*	*—345,287*	
11	Net Totals, Salaries and Wages	952.4	940.1	947.7	$5,264,252	$5,353,262	$5,407,740	
12	Staff benefits	–	–	–	453,442	479,460	500,784	
13	Totals, Personal Services	952.4	940.1	947.7	$5,717,694	$5,832,722	$5,908,524	$75,802 (1.3%
14	OPERATING EXPENSES							
15	Administration:							
16	General expense				$15,328	$20,350	$18,100	
17	Communications				24,042	32,001	33,750	
18	Traveling—in-state				3,787	3,989	4,065	
19	Traveling—out-of-state				333	500	500	
20	Traveling—in-service training [b]				–	1,170	–	
21	Training service and supplies				4,293	16,510	16,510	
22	Care and Welfare:							
23	Medical care				115,134	108,321	91,894	
24	Personal care				13,641	14,917	12,425	
25	Rehabilitation therapy				9,703	10,655	8,875	
26	Burials and cremations				5,120	5,150	5,150	
27	Leave and discharge allowances				5,716	5,780	5,280	
28	Support and Subsistence:							
29	Feeding				630,930	584,946	488,366	
30	Clothing				68,320	59,606	50,350	
31	Laundry				7,226	7,525	6,300	
32	Housekeeping				49,137	45,150	37,800	
33	Plant Operation:							
34	Recurring maintenance of structures				77,961	80,724	80,700	
35	Recurring maintenance of grounds				3,666	4,350	4,350	
36	Utilities				130,407	128,344	125,152	
37	Motor vehicle operation				8,769	9,688	9,894	
38	Special Repairs and Maintenance:							
39	Repairs to patient bathing facilities				–	–	4,800	
40	Repairs to steam and condensate lines				–	–	5,000	
41	Repair and replacement of evaporative coolers				–	–	5,000	
42	Correction of electrical deficiencies				–	–	5,000	
43	Repair existing roads				–	–	5,000	
44	Repair and replace ward heating system					–	3,000	
45	Repair and replace electric fixtures				–	–	3,000	
46	Previously approved items				22,447	36,400	–	
47	Pro rata share of operating expenses of Office of Agency Administrator				336	–	–	
48	Totals, Operating Expenses				$1,196,296	$1,176,076	$1,030,261	—$145,815 (—12.4%
49	EQUIPMENT				$44,926	$48,241	$32,000	—$16,241 (—33.7%
50	REIMBURSEMENTS							
51	*Services to employees*	*(—2.6)*	*(—2.8)*	*(—2.4)*	*—$43,522*	*—$47,168*	*—$41,336*	
52	*Miscellaneous*	(–)	(–)	(–)	*—121*	–	–	
53	*Totals, Reimbursements*	*(—2.6)*	*(—2.8)*	*(—2.4)*	*—$43,643*	*—$47,168*	*—$41,336*	*$5,832*
54	TOTAL EXPENDITURES				$6,915,273	$7,009,871	$6,929,449	—$80,422 (—1.1%

[a] Transfer to Mendocino State Hospital.

[b] Traveling—in-service training funds are consolidated under interhospital training service, Departmental Administration.

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$6,327,977	$7,008,014	$6,929,449
Budget Act of 1963, Item 144	–	20,047	–
Allocation from OASDI Fund	–	66,916	–
Budget Act of 1962, Item 144	21,308	–	–
Transfer to other mental hospitals	—9,156	—85,106	–
Allocation from Salary Increase Fund	337,433	–	–
Retirement, health and welfare	453,442	–	–
Total Available	$7,131,004	$7,009,871	$6,929,449
Unexpended balance, estimated savings	—215,731	–	–
TOTAL EXPENDITURES	$6,915,273	$7,009,871	$6,929,449

NAPA STATE HOSPITAL

Located at Imola, Napa County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$13,272,391	$13,788,636	$14,134,088	$345,452 (2.5%)
Average population	4,961	4,920	4,850	—70 (—1.4%)
Per capita costs	$2,675	$2,803	$2,914	$111 (4%)
Personnel man-years	1,804.4	1,820.1	1,855.9	35.8

GENERAL ANALYSIS

Objectives

Napa State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics without mental retardation, and minors and juvenile court observation cases committed under Section 740.5 of the Penal Code. Its patients are primarily from the Counties of Marin, Solano, Contra Costa, San Francisco, Alameda, Sonoma, and Napa.

Program and Performance

The level of care and treatment techniques utilized at the hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department and emphasize treatment rather than custody. A large tuberculosis treatment unit is maintained and cares for all mentally ill tubercular patients in the northern part of the State; a juvenile unit is located on the grounds where a specialized program is conducted; and a special program for the treatment of alcoholics is available.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1962-63	1963-64	1964-65
Total admissions	4,450	4,800	4,990
Total net releases	4,701	4,840	5,090
Net transfers to other hospitals	156	–	–

During 1963-64 all farming operations except the dairy and poultry ranch were discontinued resulting in the abolishment of 14 positions. Other administrative adjustments during 1963-64 included the abolishment of 1 clinical laboratory technologist position due to man-hour savings resulting from the purchase of labor-saving clinical laboratory equipment, and the establishment of 1 research social scientist position for the research team financed from the special research appropriation.

For 1964-65, in addition to continuation of the research social scientist, 19 new positions are proposed in accordance with the workload requirements at this hospital. These include 8 physician and surgeon II, 5 social worker, and 4 clerical positions to maintain the workload standards for estimated admissions and resident population; and 1 patients' estates and accounts specialist and 1 clerical position to provide patient account services as indicated by workload staffing surveys.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 336, Salary Supplement)						
Authorized positions	1,804.4	1,940.1	1,940.1	$10,195,051	$11,132,022	$11,342,768
Workload and Administrative Adjustments:						
Positions Established:						
Care and Welfare:						
Research social scientist, mental health [a]	–	1	–	SALARY RANGE 870–1,058	10,440	–

[a] Research expenditures financed from special research appropriations.

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	PERSONAL SERVICES—Continued							
	Workload and Administrative Adjustments—Continued							
	Reductions in Authorized Positions:							
	Care and Welfare:				SALARY RANGE			
	Clinical laboratory technologist	–	—1	—1	$510–590	—$6,120	—$6,432	
	Farming and Processing:							
	Cannery supervisor	–	—1	—1	536–650	—7,800	—7,800	
	Tractor operator-laborer	–	—1	—1	486–536	—6,120	—6,432	
	Orchardman	–	—1	—1	440–536	—5,976	—6,276	
	Farmhand	–	—5	—5	345–399	—21,565	—21,538	
	Seasonal help	–	—1	—1	345–399	—4,242	—4,452	
	Vegetable gardener	–	—1	—1	440–536	—5,418	—5,694	
	Assistant vegetable gardener	–	—2	—2	345–419	—9,050	—9,480	
	Canning assistant	–	—1	—1	345–399	—4,242	—4,452	
	Totals, Workload and Administrative Adjustments	–	—13	—14	–	—$60,093	—$72,556	
	Proposed New Positions:							
	Administration:							
	Patients' estates and accounts specialist	–	–	1	562–683	–	6,744	
	Intermediate typist-clerk	–	–	5	345–419	–	21,210	
	Care and Welfare:							
	Research social scientist [a]	–	–	1	870–1,058	–	10,968	
	Physician and surgeon II	–	–	8	1,058–1,419	–	101,568	
	Supervising psychiatric social worker I	–	–	1	650–790	–	7,800	
	Senior psychiatric social worker	–	–	4	590–717	–	28,320	
	Totals, Proposed New Positions	–	–	20	–	–	$17,610	
	Totals, Salaries and Wages	1,804.4	1,927.1	1,946.1	$10,195,051	$11,071,929	$11,446,822	
	Estimated salary savings	–	*—107*	*—90.2*	–	*—598,991*	*—684,325*	
	Net Totals, Salaries and Wages	1,804.4	1,820.1	1,855.9	$10,195,051	$10,472,938	$10,762,497	
	Staff benefits	–	–	–	868,090	937,713	995,742	
	Totals, Personal Services	1,804.4	1,820.1	1,855.9	$11,063,141	$11,410,651	$11,758,239	$347,588 (3%
	OPERATING EXPENSES							
	Administration:							
	General expense				$30,340	$38,740	$42,600	
	Communications				46,525	51,020	53,720	
	Traveling—in-state				7,376	7,793	7,941	
	Traveling—out-of-state				761	500	500	
	Traveling—in-service training [b]				51	1,170	–	
	Training service and supplies				22,982	25,300	25,300	
	Research services and supplies [c]				686	800	800	
	Care and Welfare:							
	Medical care				276,147	253,469	250,274	
	Cancer treatment supplies				14,959	15,000	15,000	
	Tuberculosis x-ray services				4,804	25,500	25,500	
	Personal care				34,622	34,440	33,950	
	Rehabilitation therapy and education				22,628	32,580	32,230	
	Burials and cremations				749	1,000	1,000	
	Leave and discharge allowances				9,978	11,100	11,100	
	Support and Subsistence:							
	Feeding				1,337,112	1,346,300	1,322,460	
	Local production consumed				*—445,923*	*—326,743*	*—319,526*	
	Net Feeding				$891,189	$1,019,557	$1,002,934	
	Clothing				138,760	136,920	135,100	
	Laundry				14,280	17,220	17,150	
	Housekeeping				100,421	103,320	102,900	
	Plant Operation:							
	Recurring maintenance of structures				98,607	101,631	101,600	
	Recurring maintenance of grounds				5,246	7,300	7,300	
	Utilities				310,796	313,303	323,366	
	Motor vehicle operation				16,105	16,910	17,232	
	Special Repairs and Maintenance:							
	Replace existing wood floors, ward B				–	–	3,500	
	Replace gas main				–	–	5,000	
	Replace sewer lines				–	–	5,100	
	Replace water main to ward D				–	–	1,500	
	Repairs to existing roads				–	–	5,000	
	Repairs to existing roofs				–	–	5,000	
	Replace floor coverings				–	–	10,000	
	Repair and replace grounds facilities				–	–	10,000	
	Previously approved items				27,778	39,000	–	

[a] Research expenditures financed from special research appropriations.
[b] Traveling—in-service training funds are consolidated under interhospital training service, Departmental Administration.
[c] Research operating expenditures financed from special research appropriations.

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	PROPOSED 1964-65	ESTIMATED 1963-64	CHANGE FROM 1963-64
OPERATING EXPENSES—Continued							
Farming and Processing:							
Farm expense				$130,773	$151,600	$151,600	
Food processing				17,594	–	–	
Pro rata share of operating expenses of Office of Agency Administrator				540	–	–	
Totals, Operating Expenses				$2,224,697	$2,405,173	$2,404,197	—$976
EQUIPMENT				$96,622	$115,633	$106,400	—$9,233 (—8%)
REIMBURSEMENTS							
Services to employees	*(—3.5)*	*(—4)*	*(—3.3)*	*—$61,935*	*—$69,556*	*—$59,836*	
Surplus products sales and miscellaneous	*(–)*	*(–)*	*(–)*	*—23,713*	*—23,000*	*—23,000*	
Research	*(—3.1)*	*(—5)*	*(—5)*	*—24,332*	*—49,065*	*—50,712*	
Tuberculosis x-ray services to other agencies	*(–)*	*(–)*	*(–)*	*—2,089*	*—1,200*	*—1,200*	
Totals, Reimbursements	*(—6.6)*	*(—9)*	*(—8.3)*	*—$112,069*	*—$142,821*	*—$134,748*	*$8,073*
TOTAL EXPENDITURES				$13,272,391	$13,788,636	$14,134,088	$345,452 (2.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$11,754,086	$13,373,123	$14,134,088
Budget Act of 1963, Item 144	–	284,601	–
Allocation from OASDI Fund	–	130,912	–
Budget Act of 1962, Item 144	126,252	–	–
Allocation from Salary Increase Fund	616,621	–	–
Allocated from Section 16409, Government Code	45	–	–
Transfer from other mental hospitals	54,913	–	–
Retirement, health and welfare	868,090	–	–
Total Available	$13,420,007	$13,788,636	$14,134,088
Unexpended balance, estimated savings	—147,616	–	–
TOTAL EXPENDITURES	$13,272,391	$13,788,636	$14,134,088

PATTON STATE HOSPITAL

Located at Patton, San Bernardino County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$12,423,154	$12,846,121	$12,783,318	—$62,803 (—0.5%)
Average population	4,532	4,542	4,175	—367 (—7.2%)
Mentally ill	4,239	4,042	3,675	—367 (—7.2%)
Mentally retarded	293	500	500	–
Per capita costs	$2,741	$2,828	$3,062	$234 (8.3%)
Personnel man-years	1,736	1,721.6	1,729	7.4

GENERAL ANALYSIS

Objectives

Patton State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, epileptics without mental retardation and a limited number of mentally retarded patients. It serves primarily the Counties of Inyo, San Bernardino, Los Angeles, Riverside, San Diego, and Imperial.

Program and Performance

It is planned that the average population at this institution will consist of 3,675 mentally ill and 500 mentally retarded patients during the 1964-65 fiscal year. The mentally retarded unit was activated during the fall of 1962 to speed up the acceptance of the mentally retarded. The level of care and treatment techniques utilized at this hospital are comparable to those employed at other state hospitals caring for the mentally ill and/or mentally retarded, and emphasize treatment rather than custody. A tuberculosis treatment unit is maintained and cares for all mentally ill tubercular patients in the southern part of the State. An after-care facility, operated by this hospital, extends daytime psychiatric, medical and therapy treatment as necessary, and allows patients to return to their homes at night.

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS—Continued

Program and Performance—Continued

The total performance of the hospital is best measured by the number of admissions and net releases set forth in tabular form as follows:

	1962-63	1963-64	1964-65
Mentally Ill:			
Total admissions	2,977	3,050	3,110
Total net releases	3,109	3,434	3,460
Net transfers from other hospitals	64	–	–
Mentally Retarded:			
Total admissions	–	–	–
Total net releases	22	30	30
Net transfers from other hospitals	527	27	30

The following administrative adjustment was made during 1963-64; 1 research psychologist and 1 intermediate clerk were established as a research team financed from special research appropriations.

For 1964-65, in addition to the continuation of the 2 resea team positions established administratively, 3 new positions proposed in accordance with workload requirements at this h pital. It is also proposed to transfer 11 positions to other h pitals to maintain the overall workload standards for estima admissions and resident population. This total proposal inclu the addition of 1 patients' estates and accounts specialist an clerk to provide patient accounts services as indicated by wo load staffing surveys; and 1 telephone operator to provide c erage necessitated by the recent installation of a 3-position m tiple board to accommodate the terminal leased line installati Seven physician and surgeon II, 2 senior psychiatric soc workers and 2 clerical positions are proposed for transfer other hospitals to maintain the overall workload standard f estimated admissions and resident population.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
PERSONAL SERVICES							
(See page 340, Salary Supplement)							
Authorized positions	1,736	1,819.5	1,819.5	$9,565,278	$10,323,087	$10,541,639	
Workload and Administrative Adjustments:							
Positions Established:							
Care and Welfare:							
Research psychologist, mental health [a]	–	1	–	SALARY RANGE 870–1,058	–	10,968	
Intermediate stenographer [a]	–	1	–	362–440	4,452	–	
Transfer of Authorized Positions:							
Administration:							
Intermediate typist-clerk [b]	–	–	—2	345–419	–	—8,484	
Care and Welfare:							
Physician and surgeon II [b]	–	–	—7	1,058–1,419	–	—88,872	
Senior psychiatric social worker [b]	–	–	—2	590–717	–	—14,160	
Totals, Workload and Administrative Adjustments	–	2	—11	–	$14,892	—$111,516	
Proposed New Positions:							
Administration:							
Patients' estates and accounts specialist	–	–	1	562–683	–	6,744	
Intermediate typist-clerk	–	–	1	345–419	–	4,242	
Telephone operator	–	–	1	329–399	–	4,044	
Care and Welfare:							
Research psychologist, mental health [a]	–	–	1	870–1,058	–	10,968	
Intermediate stenographer [a]	–	–	1	362–440	–	4,674	
Totals, Proposed New Positions	–	–	5	–	–	$30,672	
Totals, Salaries and Wages	1,736	1,821.5	1,813.5	$9,565,278	$10,337,979	$10,460,795	
Estimated salary savings	–	*—99.9*	*—84.5*	–	*—559,285*	*—629,095*	
Net Totals, Salaries and Wages	1,736	1,721.6	1,729	$9,565,278	$9,778,694	$9,831,700	
Staff benefits	–	–	–	810,116	875,929	910,695	
Totals, Personal Services	1,736	1,721.6	1,729	$10,375,394	$10,654,623	$10,742,395	$87,772 (0.8%)
OPERATING EXPENSES							
Administration:							
General expense				$31,127	$37,180	$35,175	
Communications				48,583	62,493	66,440	
Traveling—in-state				8,970	9,398	9,577	
Traveling—out-of-state				485	500	500	
Traveling—in-service training				765	1,170	–	
Training service and supplies [c]				35,912	36,850	36,850	
Research services and supplies [d]				–	700	700	

[a] Research expenditures financed from special research appropriations.
[b] Transfer to Metropolitan State Hospital (2 intermediate typist-clerk and 7 physician and surgeon II); transfer to DeWitt State Hospital (2 senior psychiatric social worker).
[c] Traveling—in-service training funds are consolidated under interhospital training service, Departmental Administration.
[d] Research operating expenditures financed from special research appropriations.

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
OPERATING EXPENSES—Continued							
Care and Welfare:							
Medical care				$257,646	$244,269	$227,325	
Tuberculosis x-ray services				8,422	27,550	27,550	
Personal care				27,662	31,294	28,725	
Rehabilitation therapy and education				42,360	45,710	46,375	
Sheltered workshop				–	3,000	3,000	
Burials and cremations				–	300	300	
Leave and discharge allowances				15,255	17,380	17,080	
Support and Subsistence:							
Feeding				1,193,078	1,254,911	1,153,248	
Local production consumed				*—383,397*	*—376,915*	*—349,165*	
Net feeding				$809,681	$877,996	$804,083	
Clothing				131,250	137,042	127,500	
Laundry				14,367	18,160	16,900	
Housekeeping				93,729	95,340	88,725	
Plant Operation:							
Recurring maintenance of structures				91,935	92,929	92,900	
Recurring maintenance of grounds				3,585	4,800	4,800	
Utilities				248,763	255,857	262,989	
Motor vehicle operation				18,040	18,675	19,026	
Special Repairs and Maintenance:							
Clean and fireproof heating, ventilating and exhaust ducts in tuberculosis hospital				–	–	6,000	
Replace cooling towers, receiving and treatment building				–	–	15,000	
Repair roofs				–	–	7,000	
Replace ward floor covering				–	–	5,800	
Repair and replace locks				–	–	4,500	
Repair existing roads				–	–	3,000	
Repair wells and pumps				–	–	3,000	
Replace shower mixing valves, ward 12				–	–	2,200	
Replace sidewalks and curbs				–	–	4,200	
Previously approved items				63,760	43,500	–	
Farming and Processing:							
Farm expense				97,623	102,700	97,700	
Pro rata share of operating expenses of Office of Agency Administrator				266	–	–	
Totals, Operating Expenses				$2,050,186	$2,164,793	$2,064,920	—$99,873 (—4.6%)
EQUIPMENT				$91,462	$143,629	$82,000	—$61,629 (—42.9%)
REIMBURSEMENTS							
Services to employees	*(—4.4)*	*(—4.9)*	*(—4.3)*	*—$75,859*	*—$84,136*	*—$74,416*	
Surplus products sales and miscellaneous	*(–)*	*(–)*	*(–)*	*—18,029*	*—15,000*	*—15,000*	
Research	*(–)*	*(—2)*	*(—2)*	–	*—17,549*	*—16,342*	
Tuberculosis x-ray services to other agencies	*(–)*	*(–)*	*(–)*	–	*—239*	*—239*	
Totals, Reimbursements	*(—4.4)*	*(—6.9)*	*(—6.3)*	*—$93,888*	*—$116,924*	*—$105,997*	*$10,927*
TOTAL EXPENDITURES				$12,423,154	$12,846,121	$12,783,318	—$62,803 (—0.5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS				
Budget Act appropriation	$11,060,908	$12,709,897	$12,783,318	
Budget Act of 1963, Item 144	–	13,990	–	
Allocation from OASDI Fund	–	122,234	–	
Budget Act of 1962, Item 144	176,461	–	–	
Budget Act of 1962, Item 144.1	78,986	–	–	
Allocations from Salary Increase Fund	579,066	–	–	
Transfers from other mental hospitals	8,899	–	–	
Retirement, health and welfare	810,116	–	–	
Total Available	$12,714,436	$12,846,121	$12,783,318	
Unexpended balance, estimated savings	—291,282	–	–	
TOTAL EXPENDITURES	$12,423,154	$12,846,121	$12,783,318	—$62,803 (—0.5%)

Department of Mental Hygiene

STOCKTON STATE HOSPITAL

Located at Stockton, San Joaquin County

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROI 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$10,383,359	$10,741,445	$10,901,668	$160,223 (1.5%
	Average population	3,492	3,446	3,475	29 (0.8%
	Per capita costs	$2,973	$3,117	$3,137	$20 (0.6%
	Personnel man-years	1,390.6	1,424	1,441.6	17.

GENERAL ANALYSIS

Objectives

Stockton State Hospital provides care and treatment for mentally ill patients, alcoholics, narcotic addicts, and epileptics without mental retardation and serves primarily the Counties of Sacramento, Alpine, Amador, Alameda, Contra Costa, San Joaquin, and Calaveras.

Program and Performance

The level of care and treatment utilized at this hospital are comparable to those employed at the other state hospitals for the mentally ill operated by the department, and emphasize treatment rather than custody. An after-care facility is operated by this hospital, which extends daytime psychiatric, medical and therapy treatment as necessary, but allows patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1962-63	1963-64	1964-65
Total admissions	2,614	2,700	2,790
Total net releases	2,788	2,692	2,740
Net transfers from other hospitals	37	–	–

To staff the new 200-bed addition to Cottage G the following administrative adjustments in personal services were made during 1963-64: 4 senior psychiatric nurse, 16 psychiatric nurse, 4 psychiatric technician—trainee, 1 food service assistant I and 8 food service assistant I were established, while 3 senic psychiatric technician I positions were abolished.

The number and class of positions were provided on the basi of established budgetary staffing standards and ratios. When th 1963-64 Budget was prepared, positions were not requested fo the addition to Ward G because the completion of the proje was planned for the 1964-65 fiscal year. However, it was late determined that the project would be completed and ready fo occupancy for the 1963-64 fiscal year.

Two groundsman positions were established to correct a de ficiency in the grounds maintenance staff. This deficiency wa caused by the abolishment of all farming positions when th farming function was discontinued. No provision was made a that time to replace man hours that were expended on ground maintenance work. With the establishment of these positions Stockton has a total staff of 7 groundsman to care for the mai hospital and also the north hospital annex.

For 1964-65 all those positions administratively established i 1963-64 are included as proposed new positions. In addition, patients' estates and accounts specialist and 1 clerk are re quested to provide patient accounts services as indicated b workload staffing surveys. One physician and surgeon II i proposed for transfer to this hospital from DeWitt to main tain the overall workload standard for estimated admission and resident population.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 344, Salary Supplement)						
Authorized positions	1,390.6	1,481.2	1,481.2	$7,892,118	$8,513,393	$8,640,158
Workload and Administrative Adjustments:						
Positions Established:						
Care and Welfare:				SALARY RANGE		
Senior psychiatric nurse		4	–	486–590	23,904	–
Psychiatric nurse	–	16	–	463–536	91,104	–
Psychiatric technician—trainee	–	4	–	345–440	16,968	–
Support and Subsistence:						
Food service assistant II	–	1	–	313–380	3,852	–
Food service assistant I	–	8	–	284–345	27,936	–
Plant Operation:						
Groundsman	–	2	–	399–440	9,816	–
Reductions in Authorized Positions:						
Care and Welfare:						
Senior psychiatric technician I	–	—3	—3	380–486	—14,022	—14,724
Transfer of Authorized Positions:						
Care and Welfare:						
Physician and surgeon II [a]	–	–	1	1,058–1,419	–	12,696
Totals, Workload and Administrative Adjustments	–	32	—2	–	$159,558	—$2,028
Proposed New Positions:						
Administration:						
Patients' estates and accounts specialist	–	–	1	562–683	–	6,744
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Care and Welfare:						
Senior psychiatric nurse	–	–	4	486–590	–	25,104
Psychiatric nurse	–	–	16	463–536	–	95,616
Psychiatric technician—trainee	–	–	4	345–440	–	17,808

[a] Transfer from DeWitt State Hospital.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES—Continued							
Proposed New Positions—Continued							
Support and Subsistence:				SALARY RANGE			
Food service assistant II	–	–	1	$313–380	–	$4,044	
Food service assistant I	–	–	8	284–345	–	29,328	
Plant Operation:							
Groundsman	–	–	2	399–440	–	10,308	
Totals, Proposed New Positions	–	–	37	–	–	$193,194	
Totals, Salaries and Wages	1,390.6	1,513.2	1,516.2	$7,892,118	$8,672,951	$8,831,324	
Estimated salary savings	–	*—89.2*	*—74.6*	–	*—499,275*	*—560,894*	
Net Totals, Salaries and Wages	1,390.6	1,424	1,441.6	$7,892,118	$8,173,676	$8,270,430	
Staff benefits	–	–	–	690,877	730,294	764,133	
Totals, Personal Services	1,390.6	1,424	1,441.6	$8,582,995	$8,903,970	$9,034,563	$130,593 (1.5%)
OPERATING EXPENSES							
Administration:							
General expense				$26,447	$29,535	$31,000	
Communications				47,138	57,245	60,040	
Traveling—in-state				6,572	7,682	7,764	
Traveling—out-of-state				450	500	500	
Traveling—in-service training [a]				–	1,170	–	
Training service and supplies				18,648	23,710	23,710	
Research services and supplies [b]				688	700	700	
Care and Welfare:							
Medical care				176,301	182,633	183,961	
Personal care				21,042	24,122	24,325	
Rehabilitation therapy				14,700	17,230	17,375	
Burials and cremations				4,400	5,500	5,500	
Leave and discharge allowances				9,755	11,460	11,460	
Support and Subsistence:							
Feeding				982,008	945,811	950,478	
Clothing				96,001	97,996	98,750	
Laundry				12,517	12,495	12,863	
Housekeeping				73,261	74,970	77,175	
Plant Operation:							
Recurring maintenance of structures				89,713	85,850	85,900	
Recurring maintenance of grounds				5,814	10,300	10,300	
Utilities				201,063	220,213	233,736	
Motor vehicle operation				14,724	16,031	16,326	
Special Repairs and Maintenance:							
Repair and replace lawn irrigation system				–	–	5,000	
Replace ward floor coverings				–	–	3,000	
Repair and replace locks				–	–	2,000	
Repair existing roads				–	–	5,000	
Repairs to roofs				–	–	5,000	
Replace evaporative coolers				–	–	2,000	
Repair and replace street lights				–	–	3,000	
Repair and replace sidewalks				–	–	3,000	
Repair and maintain wells and pumps				–	–	2,000	
Replace and repair ward dining room floor				–	–	5,000	
Remodel bath, superintendent's residence				–	–	1,750	
Repair and replace wooden valve boxes				–	–	1,000	
Replace chair railing				–	–	2,000	
Previously approved items				31,518	38,800	–	
Pro rata share of operating expenses of Office of Agency Administrator				171	–	–	
Totals, Operating Expenses				$1,832,931	$1,863,953	$1,891,613	$27,660 (1.5%)
EQUIPMENT				$65,005	$77,514	$74,400	—$3,114 (—4%)
REIMBURSEMENTS							
Services to employees	*(—3.3)*	*(—3.6)*	*(—3.3)*	*—$54,053*	*—$59,868*	*—$54,684*	
Miscellaneous	*(—)*	*(—)*	*(—)*	*—2,480*	*—1,500*	*—1,500*	
Research	*(—4.8)*	*(—4)*	*(—4)*	*—41,039*	*—42,624*	*—42,724*	
Totals, Reimbursements	*(—8.1)*	*(—7.6)*	*(—7.3)*	*—$97,572*	*—$103,992*	*—$98,908*	*$5,084*
TOTAL EXPENDITURES				$10,383,359	$10,741,445	$10,901,668	$160,223 (1.5%)

[a] Traveling—in-service training funds are consolidated under interhospital training service, Departmental Administration.
[b] Research operating expenditures financed from special research appropriations.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$9,361,678	$10,461,049	$10,901,668
	Budget Act of 1962, Item 144	45,611	–	–
	Allocation from Salary Increase Fund	473,099	–	–
	Transfer to other mental hospital	—3,554	—32,470	–
	Budget Act of 1963, Item 144	–	210,695	–
	Allocation from OASDI fund	–	102,171	–
	Retirement, health and welfare	690,877	–	–
	Total Available	$10,567,711	$10,741,445	$10,901,668
	Unexpended balance, estimated savings	—184,352	–	–
	TOTAL EXPENDITURES	$10,383,359	$10,741,445	$10,901,668

FAIRVIEW STATE HOSPITAL

Located near Costa Mesa, Orange County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$6,938,110	$8,316,926	$9,238,681	$921,755 (11.1%
Average population	1,867	2,000	2,500	500 (25%
Per capita costs	$3,716	$4,158	$3,695	—$463 (—11.1%
Personnel man-years	1.068	1,383.4	1,399.6	16

GENERAL ANALYSIS

Objectives

Fairview State Hospital serves the southern counties of the State by providing care and treatment for mentally retarded patients in that area.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody.

This hospital was activated in the 1958-59 fiscal year, with the first patients being admitted during January, 1959. A total of 676 additional beds will be completed during the 1963-64 fiscal year.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1962-63	1963-64	1964-
Total admissions	296	270	40
Total net releases	155	146	32
Net transfers from other hospitals	—154	190	26

During 1963-64 administrative adjustments included t abolishment of 7 professional positions and 2 clerical positio related to a downward adjustment in the estimated admissio and year-end resident population at this hospital.

For 1964-65, 10 new positions are proposed in accordan with the workload requirements at this hospital. These are patients' estates and accounts specialist, and 1 clerical positi for increased workload related to 1963 legislation extendi liability to the trust accounts of the mentally retarded f payment of hospital costs; 3 physician and surgeon II, 1 clinic psychologist, 2 psychiatric social worker, and 2 clerical pos tions on the basis of the workload standards for estimated a missions and resident population.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 348, Salary Supplement)						
Authorized positions	1,068	1,459.2	1,459.2	$5,454,940	$6,917,970	$7,573,683
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Administration:				SALARY RANGE		
Intermediate typist-clerk	–	—2	—2	345–419	—8,484	—8,904
Care and Welfare:						
Physician and surgeon II	–	—3	—3	1,058–1,419	—38,088	—39,996
Clinical psychologist II	–	—1	—1	717–870	—8,604	—9,036
Senior psychiatric social worker	–	—3	—3	590–717	—21,240	—22,284
Totals, Workload and Administrative Adjustments	–	—9	—9	–	—$76,416	—$80,220

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES—Continued							
Proposed New Positions:							
Administration:				SALARY RANGE			
Patients estates and accounts specialist	–	–	1	$562–683	–	$6,744	
Intermediate typist-clerk	–	–	3	345–419	–	12,726	
Care and Welfare:							
Physician and surgeon II	–	–	3	1,058–1,419	–	38,088	
Clinical psychologist I	–	–	1	717–870	–	8,604	
Senior psychiatric social worker	–	–	2	590–717	–	14,160	
Totals, Proposed New Positions	–	–	10	–	–	$80,322	
Totals, Salaries and Wages	1,068	1,450.2	1,460.2	$5,454,940	$6,841,554	$7,573,785	
Estimated salary savings	–	*—66.8*	*—60.6*	–	*—370,128*	*—453,221*	
Net Totals, Salaries and Wages	1,068	1,383.4	1,399.6	$5,454,940	$6,471,426	$7,120,564	
Staff benefits	–	–	–	455,749	591,049	666,827	
Totals, Personal Services	1,068	1,383.4	1,399.6	$5,910,689	$7,062,475	$7,787,391	$724,916 (10.3%)
OPERATING EXPENSES							
Administration:							
General expense				$13,802	$19,850	$24,900	
Communications				24,607	30,700	33,900	
Traveling—in-state				5,112	4,546	4,633	
Traveling—out-of-state				–	500	500	
Traveling—in-service training				780	1,170	–[a]	
Training service and supplies				7,170	12,600	12,600	
Care and Welfare:							
Medical care				117,340	137,111	166,179	
Personal care				9,531	12,000	15,000	
Rehabilitation therapy and education				11,407	16,300	19,500	
Burials and cremations				385	600	600	
Leave and discharge allowances				6,731	8,100	8,100	
Support and Subsistence:							
Feeding				506,999	553,508	685,232	
Clothing				66,440	72,000	87,750	
Laundry				10,345	12,375	14,300	
Housekeeping				39,167	47,250	54,600	
Initial supplies operating inventory				–	60,000[b]	–	
Plant Operation:							
Recurring maintenance of structures				$51,301	$71,200	$71,200	
Recurring maintenance of grounds				4,253	4,800	4,800	
Utilities				158,574	189,952	217,107	
Motor vehicle operation				5,382	6,269	6,377	
Special Repairs and Maintenance:							
Playground repair and sealing				–	–	1,000	
Repair existing roads				–	–	1,000	
Repair and/or replace locks				–	–	2,000	
Replace glass with plexiglass				–	–	2,000	
Replace dishwasher heat exchangers				–	–	5,000	
Remove acoustical plaster and install hard face plaster				–	–	3,000	
Roof repairs				–	–	8,600	
Previously approved items				15,096	6,000	–	
Pro rata share of operating expenses of Office of Agency Administrator				90	–	–	
Totals, Operating Expenses				$1,054,512	$1,266,831	$1,449,878	$183,047 (14.4%)
EQUIPMENT				$18,720	$40,568	$57,600	$17,032 (42%)
REIMBURSEMENTS							
Services to employees	*(—2.6)*	*(—3.1)*	*(—3.3)*	*—$45,408*	*—$52,948*	*—$56,188*	
Surplus products sales and miscellaneous	*(–)*	*(–)*	*(–)*	*—403*	–	–	
Totals, Reimbursements	*(—2.6)*	*(—3.1)*	*(—3.3)*	*—$45,811*	*—$52,948*	*—$56,188*	*—$3,240*
TOTAL EXPENDITURES				$6,938,110	$8,316,926	$9,238,681	$921,755 (11.1%)

[a] Traveling—in-service training funds are consolidated under Interhospital training service, Departmental Administration.
[b] Provides inventory of operating supplies for new beds activated during 1963-64.

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS						
	General Fund						
	APPROPRIATIONS						
	Budget Act appropriation				$6,296,454	$7,448,095	$9,238,681
	Budget Act of 1963, Item 144				–	952,805	–
	Allocation from OASDI Fund				–	81,796	–
	Budget Act of 1962, Item 144, 2d E. S.				22,956	–	–
	Budget Act of 1962, Item 144.1, 2d E. S.				120,235	–	–
	Allocation from Salary Increase Fund				359,428	–	–
	Transfers from other mental hospitals				6,765	–	–
	Retirement, health and welfare				455,750	–	–
	Total Available				$7,261,588	$8,482,696	$9,238,681
	Unexpended balance, estimated savings				—323,478	—165,770	–
	TOTAL EXPENDITURES				$6,938,110	$8,316,926	$9,238,681

PACIFIC STATE HOSPITAL

Located near Pomona, Los Angeles County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$9,630,024	$9,852,490	$10,067,547	$215,057 (2.2%
Average population	2,932	2,940	2,900	—40 (—1.4%
Per capita costs	$3,284	$3,351	$3,472	$121 (3.6%
Personnel man-years	1,396	1,403.5	1,421.2	17

GENERAL ANALYSIS

Objectives

Pacific State Hospital provides care and treatment for mentally retarded patients principally from the southern counties of the State.

Program and Performance

The level of care and treatment utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department and emphasize treatment rather than custody. An after-care facility is operated by this hospital which provides daytime psychiatric, medical, and therapy treatment as necessary, allowing patients to return to their homes at night.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1962-63	1963-64	1964-65
Total admissions	459	385	500
Total net releases	201	214	348
Net transfers from other hospitals	—267	—190	—266

During 1963-64 administrative adjustments included the abolishment of 1 research social scientist position and the establishment of 1 chief research biochemist, financed from the special research appropriation; and the abolishment of 6 professional and 2 clerical positions related to a downward adjustment in the estimated admissions and year-end resident population for 1963-64 at this hospital.

For 1964-65, 7 new positions are proposed in accordance with the workload requirements at this hospital. These are: 1 patients' estates and accounts specialist and 1 clerical position for increased workload related to 1963 legislation extending liability for payment of hospital costs to the trust accounts of the mentally retarded; 3 professional and 1 clerical positions on the basis of the workload standards for estimated admissions and resident population; and the continuation of the chief research biochemist financed from research appropriations and established administratively during 1963-64.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 350, Salary Supplement)						
Authorized positions	1,396	1,489.4	1,489.4	$7,437,233	$8,060,877	$8,269,024
Workload and Administrative Adjustments:						
Positions established:						
Care and Welfare:						
Chief research biochemist — mental hygiene [a]	–	1	–	SALARY RANGE 914–1,111	12,696	–

[a] Research expenditures financed from special research appropriation.

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES—Continued							
Workload and Administrative Adjustments—Continued							
Reductions in Authorized Positions:							
Administration:				SALARY RANGE			
Intermediate typist-clerk	–	—2	—2	$345–419	—$8,484	—$8,904	
Care and Welfare:							
Physician and surgeon II	–	—2	—2	1,058–1,419	—25,392	—26,664	
Research social scientist—mental health [a]	–	—1	—1	870–1,058	—10,440	—10,968	
Clinical psychologist II	–	—2	—2	717–870	—17,208	—18,072	
Senior psychiatric social worker	–	—2	—2	590–717	—14,160	—14,856	
Totals, Workload and Administrative Adjustments	–	—8	—9	–	—$62,988	—$79,464	
Proposed New Positions:							
Administration:							
Patients estates and accounts specialist	–	–	1	562–683	–	6,744	
Intermediate typist clerk	–	–	2	345–419	–	8,484	
Care and Welfare:							
Physician and surgeon II	–	–	1	1,058–1,419	–	12,696	
Chief research biochemist—mental hygiene [a]	–	–	1	914–1,111	–	13,332	
Senior psychiatric social worker	–	–	2	590–717	–	14,160	
Totals, Proposed New Positions	–	–	7	–	–	$55,416	
Totals, Salaries and Wages	1,396	1,481.4	1,487.4	$7,437,233	$7,997,889	$8,244,976	
Estimated salary savings	–	*—77.9*	*—66.2*	–	*—432,685*	*—494,066*	
Net Totals, Salaries and Wages	1,396	1,403.5	1,421.2	$7,437,233	$7,565,204	$7,750,910	
Staff benefits	–	–	–	635,083	681,121	720,858	
Totals, Personal Services	1,396	1,403.5	1,421.2	$8,072,316	$8,246,325	$8,471,768	$225,443 (2.7%)
OPERATING EXPENSES							
Administration:							
General expense				$22,113	$25,480	$25,800	
Communications				31,328	39,760	43,090	
Traveling—in-state				4,447	4,683	4,772	
Traveling—out-of-state				356	500	500	
Traveling—in-service training [b]				–	1,170	–	
Training service and supplies				8,972	12,160	12,160	
Research services and supplies [a]				526	900	900	
Care and Welfare:							
Medical care				198,467	209,088	203,645	
Personal care				14,647	17,640	17,400	
Rehabilitation therapy and education				17,803	23,208	22,992	
Burials and cremations				404	300	300	
Leave and discharge allowances				27,543	29,700	24,300	
Support and Subsistence:							
Feeding				785,855	818,834	802,855	
Clothing				130,168	125,610	118,350	
Laundry				15,926	16,170	15,950	
Housekeeping				61,323	61,740	60,900	
Plant Operation:							
Recurring maintenance of structures				73,190	73,595	73,600	
Recurring maintenance of grounds				4,142	5,200	5,200	
Utilities				199,580	212,836	219,805	
Motor vehicle operation				9,594	10,074	10,266	
Special Repairs and Maintenance:							
Repairs to existing roads				–	–	4,000	
Replace floor covering				–	–	5,000	
Repairs to roofs				–	–	5,000	
Repair and replace lighting fixtures, wards 20 and 21				–	–	5,900	
Previously approved items				12,641	10,000	–	
Pro rata share of operating expenses of Office of Agency Administrator				445	–	–	
Totals, Operating Expenses				$1,619,470	$1,698,648	$1,682,685	—$15,963 (—1%)
EQUIPMENT				$62,037	$61,956	$59,050	—$2,906 (—4.9%)
REIMBURSEMENTS							
Services to employees	*(—5.5)*	*(—6.1)*	*(—5.5)*	*—$91,988*	*—$101,856*	*—$92,136*	
Surplus products sales and miscellaneous	*(—)*	*(—)*	*(—)*	*—532*	–	–	
Research	*(—3.9)*	*(—5)*	*(—5)*	*—31,279*	*—52,583*	*—53,820*	
Totals, Reimbursements	*(—9.4)*	*(—11.1)*	*(—10.5)*	*—$123,799*	*—$154,439*	*—$145,956*	*$8,483*
TOTAL EXPENDITURES				$9,630,024	$9,852,490	$10,067,547	$215,057 (2.2%)

[a] Research expenditures financed from special research appropriation.

[b] Traveling—in-service training funds are consolidated under Interhospital Training Service, Departmental Administration.

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS						
	General Fund						
	APPROPRIATIONS						
	Budget Act appropriation				$8,560,331	$9,855,872	$10,067,547
	Budget Act of 1963, Item 144				–	7,496	–
	Allocation from OASDI Fund				–	95,336	
	Budget Act of 1962, Item 144				49,069	–	–
	Budget Act of 1962, Item 144.1				156,822	–	–
	Allocation from Salary Increase Fund				462,763	–	–
	Transfers to other mental hospitals				–	—39,136	–
	Transfers from other mental hospitals				50,508	–	–
	Retirement, health and welfare				635,083	–	–
	Total Available				$9,914,576	$9,919,568	$10,067,547
	Unexpended balance, estimated savings				—284,552	—67,078	–
	TOTAL EXPENDITURES				$9,630,024	$9,852,490	$10,067,547

PORTERVILLE STATE HOSPITAL

Located near Porterville, Tulare County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$7,783,536	$8,299,932	$8,580,221	$280,289 (3.4%
Average population	2,455	2,500	2,530	30 (1.2%
Per capita costs	$3,170	$3,320	$3,391	$71 (2.1%
Personnel man-years	1,172.4	1,222.3	1,243.9	21.

GENERAL ANALYSIS

Objectives

Porterville State Hospital provides care and treatment for mentally retarded patients primarily from the central and southern counties of the State.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1962-63	1963-64	1964-65
Total admissions	354	180	336
Total net releases	111	177	336
Net transfers from other hospitals	—246	–	–

During 1963-64 administrative adjustments include the abo ishment of 9 professional positions and 3 clerical positions r lated to a downward adjustment in the estimated admissio and year end resident population for 1963-64 at this hospita

For 1964-65, 12 new positions are proposed in accordance wit the workload requirements at this hospital. One patients' estat and accounts specialist and 1 clerical position are propose new for increased workload related to 1963 legislation exten ing liability for payment of hospital costs to the trust accoun of mentally retarded; 2 physician and surgeons II, 4 psychiatri social workers and 2 clerical positions on the basis of the work load standards for estimated admissions and resident popula tion; and additional assistant seamstress and automotive equi ment operator positions are proposed on the basis of the ma hours required for these hospital service activities.

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 354, Salary Supplement)							
Authorized positions	1,172.4	1,300	1,300	$6,024,877	$6,804,747	$7,011,023	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Administration:				SALARY RANGE			
Intermediate typist-clerk	–	—3	—3	345–419	—12,726	—13,356	
Care and Welfare:							
Physician and surgeon II	–	—2	—2	1,058–1,419	—25,392	—26,664	
Clinical psychologist II	–	—1	—1	717–870	—8,604	—9,036	
Senior psychiatric social worker	–	—6	—6	590–717	—42,480	—44,568	
Totals, Workload and Administrative Adjustments	–	—12	—12	–	—$89,202	—$93,624	
Proposed New Positions:							
Administration:							
Patients estates and accounts specialist	–	–	1	562–683	–	6,744	
Intermediate typist-clerk	–	–	3	345–419	–	12,726	
Care and Welfare:							
Physician and surgeon II	–	–	2	1,058–1,419	–	25,392	
Senior psychiatric social worker	–	–	4	590–717	–	28,320	
Support and Subsistence:							
Assistant seamstress	–	–	1	298–362	–	3,666	
Plant Operation:							
Automotive equipment operator	–	–	1	463–510	–	5,556	
Totals, Proposed New Positions	–	–	12	–	–	$82,404	
Totals, Salaries and Wages	1,172.4	1,288	1,300	$6,024,877	$6,715,545	$6,999,803	
Estimated salary savings	–	*—65.7*	*—56.1*	–	*—363,311*	*—418,752*	
Net Totals, Salaries and Wages	1,172.4	1,222.3	1,243.9	$6,024,877	$6,352,234	$6,581,051	
Staff benefits	–	–	–	502,441	573,987	613,876	
Totals, Personal Services	1,172.4	1,222.3	1,243.9	$6,527,318	$6,926,221	$7,194,927	$268,706 (3.9%)
OPERATING EXPENSES							
Administration:							
General Expense				$17,485	$22,300	$23,410	
Communications				19,261	21,350	21,400	
Traveling—in-state				3,936	4,516	4,601	
Traveling—out-of-state				442	500	500	
Traveling—in-service-training [a]				448	1,170	–	
Training service and supplies				21,638	22,870	22,870	
Care and Welfare:							
Medical care				147,224	167,943	169,205	
Personal care				12,554	15,000	15,180	
Rehabilitation therapy and education				14,547	19,560	19,710	
Burials and cremations				495	1,000	1,000	
Leave and discharge allowances				12,591	11,880	10,800	
Support and Subsistence:							
Feeding				633,206	679,931	684,128	
Clothing				94,139	91,950	91,695	
Laundry				9,059	13,750	13,915	
Housekeeping				51,503	52,500	53,130	
Initial supplies operating inventory [b]				–	10,000	–	
Plant Operation:							
Recurring maintenance of structures				51,911	67,600	67,600	
Recurring maintenance of grounds				2,810	4,000	4,000	
Utilities				146,919	156,722	159,550	
Motor vehicle operation				7,376	7,745	7,892	
Special Repairs and Maintenance:							
Repair and replace electrical fixtures				–	–	1,500	
Repair ward kitchen walls—M-14				–	–	1,400	
Repair ward utility room shelves				–	–	2,600	
Repairs to bakery ovens				–	–	1,700	
Repair existing roads				–	–	3,000	
Repair sewage effluent beds				–	–	2,600	
Repair fresh water ponds				–	–	1,400	
Repairs to incinerator				–	–	2,000	
Previously approved items				15,920	6,000	–	
Pro rata share of operating expenses of Office of Agency Administrator				453	–	–	
Totals, Operating Expenses				$1,263,917	$1,378,287	$1,386,786	$8,499 (0.6%)

[a] Traveling—in-service training funds are consolidated under interhospital Training Service, Departmental Administration.
[b] Provides inventory of operating supplies for new beds activated in 1963-64.

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FR 1963-64
	EQUIPMENT				$47,461	$55,396	$52,000	—$3,39 (—6.1%
	REIMBURSEMENTS							
	Services to employees	*(—3.2)*	*(—3.6)*	*(—3.2)*	*—$54,104*	*—$59,972*	*—$53,492*	
	Miscellaneous	*(—)*	*(—)*	*(—)*	*—1,056*	—	—	
	Totals, Reimbursements	*(—3.2)*	*(—3.6)*	*(—3.2)*	*—$55,160*	*—$59,972*	*—$53,492*	
	TOTAL EXPENDITURES				$7,783,536	$8,299,932	$8,580,221	$280,28 (3.4%

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$6,989,658	$8,034,586	$8,580,221
Budget Act of 1963, Item 144	—	276,649	—
Allocation from OASDI Fund	—	80,458	—
Allocation from Salary Increase Fund	373,858	—	—
Budget Act of 1962, Item 144	27,533	—	—
Budget Act of 1962, Item 144.1	120,206	—	—
Transfers from other mental hospitals	16,816	—	—
Retirement, health and welfare	502,442	—	—
Total Available	$8,030,513	$8,391,693	$8,580,221
Unexpended balance, estimated savings	—246,977	—91,761	—
TOTAL EXPENDITURES	$7,783,536	$8,299,932	$8,580,221

SONOMA STATE HOSPITAL

Located at Eldridge, Sonoma County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$11,433,708	$11,558,691	$11,815,569	$256,878 (2.2%)
Average population	3,512	3,510	3,470	—40 (—1.1%)
Per capita costs	$3,256	$3,293	$3,405	$112 (3.4%)
Personnel man-years	1,690.6	1,675.3	1,700.5	25.

GENERAL ANALYSIS

Objectives

Sonoma State Hospital provides care and treatment for mentally retarded patients principally from the northern counties of the State.

Program and Performance

The level of care and treatment techniques utilized at this hospital are comparable to those employed at the other state hospitals for the mentally retarded operated by the department, and emphasize treatment rather than custody.

The total performance of the hospital is best measured by the number of admissions and net releases which is set forth in tabular form as follows:

	1962-63	1963-64	1964-6
Total admissions	437	215	380
Total net releases	189	395	380
Net transfers from other hospitals	—253	—	—

Administrative adjustments in 1963-64 include the abolish ment of 13 professional and 4 related clerical positions result ing from a downward adjustment in the anticipated admission and year-end resident population at this hospital.

For 1964-65 11 new positions are requested in accordanc with workload requirements. These are 1 patients estates an accounts specialist and 1 clerical position for increased work load related to 1963 legislation extending liability to the trus accounts of mentally retarded for payment of hospital costs, physician and surgeon II, 5 psychiatric social worker and clerical positions which are requested on the basis of workloa standards for estimated admissions and resident population.

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 357, Salary Supplement)							
Authorized positions	1,690.6	1,785.5	1,785.5	$8,954,987	$9,649,852	$9,871,396	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Administration:				SALARY RANGE			
Intermediate typist-clerk	–	—4	—4	345–419	—16,968	—17,808	
Care and Welfare:							
Physician and surgeon II	–	—5	—5	1,058–1,419	—63,480	—66,660	
Clinical psychologist II	–	—1	—1	717–870	—8,604	—9,036	
Senior psychiatric social worker	–	—7	—7	590–717	—49,560	—51,996	
Totals, Workload and Administrative Adjustments	–	—17	—17	–	—$138,612	—$145,500	
Proposed New Positions:							
Administration:							
Patients estates and accounts specialist	–	–	1	562–683	–	6,744	
Intermediate typist-clerk	–	–	3	345–419	–	12,726	
Care and Welfare:							
Physician and surgeon II	–	–	2	1,058–1,419	–	25,392	
Senior psychiatric social worker	–	–	5	590–717	–	35,400	
Totals, Proposed New Positions	–	–	11	–	–	$80,262	
Totals, Salaries and Wages	1,690.6	1,768.5	1,779.5	$8,954,987	$9,511,240	$9,806,158	
Estimated salary savings	–	*—93.2*	*—79*	–	*—514,558*	*—587,165*	
Net Totals, Salaries and Wages	1,690.6	1,675.3	1,700.5	$8,954,987	$8,996,682	$9,218,993	
Staff benefits	–	–	–	781,410	810,322	857,904	
Totals, Personal Services	1,690.6	1,675.3	1,700.5	$9,736,397	$9,807,004	$10,076,897	$269,893 (2.8%)
OPERATING EXPENSES							
Administration:							
General expense				$24,530	$29,870	$30,190	
Communications				33,749	36,680	38,680	
Traveling—in-state				4,513	5,040	5,136	
Traveling—out-of-state				426	500	500	
Traveling—in-service training				116	1,170	—[a]	
Training service and supplies				11,803	12,160	12,160	
Research services and supplies[b]				800	700	700	
Care and Welfare:							
Medical care				223,153	232,961	229,978	
Tuberculosis x-ray services				800	800	800	
Personal care				18,201	21,060	20,820	
Rehabilitation therapy and education				18,568	25,594	25,378	
Burials and cremations				915	1,000	1,000	
Leave and discharge allowances				15,712	14,780	12,800	
Support and Subsistence:							
Feeding				934,777	951,498	933,687	
Local production consumed				*—233,638*	*—238,395*	*—234,178*	
Net Feeding				$701,139	$713,103	$699,509	
Clothing				133,673	123,765	121,305	
Laundry				18,941	19,305	19,085	
Housekeeping				80,555	73,710	72,870	
Plant Operation:							
Recurring maintenance of structures				88,687	91,741	91,700	
Recurring maintenance of grounds				3,599	5,000	5,000	
Utilities				238,719	246,209	261,435	
Motor vehicle operation				13,239	13,901	14,166	
Special Repairs and Maintenance:							
Replace hot water tanks				–	–	4,000	
Repairs to existing roads				–	–	6,000	
Resurface existing ward yards				–	–	3,000	
Tree trimming, surgery and spraying				–	–	2,000	
Roof repairs				–	–	5,000	
Repair and replace retaining walls				–	–	8,000	
Replace ward electric fixtures				–	–	5,000	
Previously approved items				26,318	43,900	–	

[a] Traveling—in-service training funds are consolidated under interhospital training service, Departmental Administration.

[b] Research operating expenditures financed from special research appropriations.

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRC 1963-64
1								
2	OPERATING EXPENSES—Continued							
3								
4	Farming and Processing:							
5	Farm expense				$90,000	$93,500	$93,500	
6	Pro rata share of operating expenses of Office of Agency Administrator				164	–	–	
8								
9	Totals, Operating Expenses				$1,748,320	$1,806,449	$1,789,712	—$16,737 (—0.9%
10								
11	EQUIPMENT				$70,180	$78,129	$70,450	—$7,67 (—9.8%
12								
13	REIMBURSEMENTS							
14	*Services to employees*	*(—3.6)*	*(—4.6)*	*(—3.7)*	*—$61,730*	*—$76,322*	*—$63,362*	
15	*Surplus products sales and miscellaneous*	*(–)*	*(–)*	*(–)*	*—19,537*	*—14,000*	*—14,000*	
16	*Research*	*(—4.5)*	*(—4)*	*(—4)*	*—37,316*	*—40,069*	*—41,628*	
17	*Laundry services to other agencies*	*(–)*	*(–)*	*(–)*	*—2,606*	*—2,500*	*—2,500*	
18								
19	*Totals, Reimbursements*	*(—8.1)*	*(—8.6)*	*(—7.7)*	*—$121,189*	*—$132,891*	*—$121,490*	*$11,401*
20								
21	TOTAL EXPENDITURES				$11,433,708	$11,558,691	$11,815,569	$256,878 (2.2%
22								
23								
24								
25								
26	**RECONCILIATION WITH APPROPRIATIONS**							
27								
28	**General Fund**							
29								
30	APPROPRIATIONS							
31	Budget Act appropriation				$10,069,736	$11,595,814	$11,815,569	
32	Budget Act of 1963, Item 144				–	34,436	–	
33	Allocation from OASDI Fund				–	114,109	–	
34	Allocation from Salary Increase Fund				573,951	–	–	
35	Transfers to other mental hospitals				—6,167	—42,128	–	
36	Budget Act of 1962, Item 144				54,862	–	–	
37	Budget Act of 1962, Item 144.1				180,684	–	–	
38	Retirement, health and welfare				781,410	–	–	
39								
40	Total Available				$11,654,476	$11,702,231	$11,815,569	
41	Unexpended balance, estimated savings				—220,768	—143,540	–	
42								
43	TOTAL EXPENDITURES				$11,433,708	$11,558,691	$11,815,569	
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DEPARTMENT OF PUBLIC HEALTH

Headquarters Office at Berkeley

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$9,619,634	$10,117,866	$10,824,752	$706,886
Tuberculosis research and testing *(General Fund)*	52,515	55,000	55,000	–
Epilepsy study *(General Fund)*	42,336	–	–	–
Medical care studies *(General Fund)*	–	50,000	50,000	–
Motor Vehicle Pollution Control Board *(General Fund)*	493,810	507,005	518,913	11,908
Support *(Federal Grants)* [a]	2,829,969	2,742,641	2,765,390	22,749
Total Expenditures	$13,038,264	$13,472,512	$14,214,055	$741,543 (5.5%)
Personnel man-years	1,128.6	1,213.9	1,235.4	21.5

GENERAL ANALYSIS

Objectives

The Department of Public Health, in co-operation with local health departments, is responsible for the prevention of disease and the provision of a healthful environment for the people of California.

Program and Performance

In fulfilling these objectives the department conducts the programs which are briefly described below. Further details of departmental activities are contained in the descriptions of the individual divisions that follow.

The department is continuing its programs of providing health services to migratory agricultural workers and its consultative services to local health departments particularly in the fields of maternal and child health, tuberculosis, public health nursing and social work, nutrition, vector control, and dental health. Field studies and consultation are provided in industrial disease, chronic disease, water and sewage sanitation, and disposal of radiological wastes. An air monitoring network and a facility for establishing air quality standards and testing motor vehicle exhaust devices are operated.

The vital records program provides registration and certified copies of birth, death, and marriage records and a registry of divorces and annulments.

A crippled children program is operated in co-operation with local health and welfare departments. This program is partially supported by a state subvention and provides medical care for crippled children whose parents are unable to provide needed services.

Licensing programs are operated for hospitals, laboratories and laboratory technicians, audiometrists, radiation producing machines, radioactive isotopes, canneries, and a number of related food processing establishments.

The food and drug inspection program continues to provide protection from adulterated foods, drugs, beverages, hazardous substances and cosmetics.

The health education program stimulates education in the health field by consultation to departmental staff and local agencies and by the development of media.

A research and investigative program is provided through special projects which are financed from other than state funds.

Department-wide administrative adjustments in 1963-64 include the establishment of the equivalent of 18.5 positions. Three positions financed from overhead charges on special projects, were added on a workload basis and 7 positions were added for programs financed out of increased federal funds. A training officer was established to provide a better service by reducing training operating expense. One temporary help position was added on workload basis for vital records. The equivalent of 5 man-years in temporary help to analyze water samples on a reimbursable basis for the Water Quality Control Board and 1.5 man-years of temporary help for Motor Vehicle Pollution Control Board workload were also added, but are not proposed for continuation in 1964-65.

These adjustments are set forth in greater detail in the budgets for the individual divisions.

The budget for 1964-65 proposes the continuation of 12 of these administratively established positions on the basis of continued needs. In addition 34.5 positions are proposed to meet the requirements of on-going programs while 3.3 proposed new positions reflect the addition of new programs or extended levels of service.

Workload Requirements

The 34.5 new positions proposed to meet workload needs are summarized below:

Eight clerical workload positions in the Division of Administration which are partially supported by reimbursements.

Two auditing positions for workload in connection with audits of aid to local agencies.

One engineering position in the Division of Environmental Sanitation to assist the division chief.

Two positions for workload in the Sanitation and Radiation Laboratory.

One position in the Food and Drug Laboratory.

Two and one-half positions for workload in the Bureau of Laboratory Field Services.

Two positions in the Bureau of Chronic Disease which are to be financed by federal funds.

Eight positions, both professional and clerical, for workload increase in the Bureau of Hospitals.

One research planning specialist in the Division of Research financed from overhead funds.

Seven positions for workload in the Motor Vehicle Pollution Control Board.

Information on the proposed new positions is provided in more detail under the discussion of each divisional budget.

New Programs and Expanded Level of Service

New or extended programs proposed for 1964-65 which require additional financing include the following:

The establishment of 2 centers for the relief of persons suffering from severe respiratory diseases at an estimated cost of $200,000.

The budget contains provision for the restoration of $200,000 for contract research in the field of air pollution.

A scholarship program for 10 students, as authorized by Chapter 1633, Statutes of 1963, requiring 0.3 position for related clerical work, is included at a cost of $32,000.

One professional and 1 clerical positions are proposed for an acceleration of tuberculosis control and casefinding.

Increased need for assistance in public health statistics is the basis for a proposal to add 1 public health statistician in the Division of Research.

Financing for the treatment of epilepsy has also been included in the local assistance budget at $418,000.

DIVISION OF ADMINISTRATION

Objectives

The Division of Administration includes the Director's Office, Bureau of Accounting Services, Bureau of Administrative Services, Audits Unit, Management Analysis Unit, Bureau of Personnel and Training, Public Information, Special Projects Unit and Bureau of Vital Statistics and Data Processing. It provides administrative direction and staff services for the department and consultation to local health departments in these functions.

Program and Performance

Accounting, budget preparation and control and financial reports are provided by the Bureau of Accounting Services.

[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF ADMINISTRATION—Continued						
	Program and Performance—Continued						

The Bureau of Administrative Services provides general administrative and operative services, stockroom, mail and messenger service, operation of building and telephone switchboard, purchasing, and an automotive pool of specialized vehicles.

Field audit of Public Health subvention programs is performed by the Audits Unit.

The Management Analysis Unit is responsible for review of systems and procedures, and establishment of workloads and staffing patterns within the department.

The Bureau of Personnel and Training administers a comprehensive personnel management program and a training program for state and local health department personnel.

The Special Projects Unit is responsible for fiscal control, budget preparation, and administrative co-ordination of research grants, special projects and sub-projects.

The Bureau of Vital Statistics and Data Processing provides direction and assistance as well as related processing services in the development of public health records and vital statistics. This unit provides service to local health agencies as well as units of the department, and includes the preparation of special interpretive reports, analysis of statistical data relating to births, deaths, marriages, population, and data processing consultation to specific programs.

One training officer I, to co-ordinate and develop new training programs from federal and other sources, was added administratively during the current year and is proposed for continuation in the budget year. This position was financed by a reduction in accredited and in-service training operating expe funds.

One assistant budget analyst and 1 personnel clerk ve added administratively during the current year, and are p posed for continuation in the budget year. They are to worl connection with increased special project activities and ar be financed from project overhead funds.

One clerk was added administratively during the curr year, and is proposed for continuation in the budget year connection with National Vital Statistics Division workloa Bureau of Vital Statistics and Data Processing to be finan from reimbursements made available for that purpose.

Seven positions, financed partially from overhead funds, proposed for addition in the budget year, in connection wi workload as follows:

1 Telephone operator,
2 Clerks,
1 Stenographer, and
1 Duplicating machine operator in Bureau of Administ tive Services; and
2 Clerks in Bureau of Accounting Services.

Two auditors are proposed in the budget year on the ba of workload in the subvention audit program.

One clerk is proposed in the budget year on the basis increased number of births, deaths, marriage, divorce and ann ment certificates in the Bureau of Vital Statistics and D Processing.

PERSONAL SERVICES						
(See page 361, Salary Supplement)						
Authorized positions	285.7	301.2	301.2	$1,642,274	$1,731,040	$1,770,615
Workload and Administrative Adjustments:						
Positions Established:						
Special Projects Unit:				SALARY RANGE		
Assistant budget analyst	–	1	–	590–717	7,080	–
Bureau of Vital Statistics and Data Processing:						
Temporary help	–	1	–	–	5,388	–
Bureau of Personnel and Training:						
Training officer	–	1	–	717–870	8,604	–
Junior-intermediate typist-clerk	–	1	–	313–440	4,140	–
Totals, Workload and Administrative Adjustments	–	4	–	–	$25,212	–
Proposed New Positions:						
Bureau of Accounting Services:						
Junior-intermediate typist-clerk	–	–	2	313–440	–	7,704
Bureau of Administrative Services:						
Telephone operator	–	–	1	329–399	–	4,044
Junior-intermediate typist-clerk	–	–	1	313–440	–	3,746
Duplicating machine operator I	–	–	1	313–380	–	3,852
Stock clerk	–	–	1	380–463	–	4,560
Intermediate stenographer	–	–	1	362–440	–	4,344
Audits Unit:						
Governmental auditor II	–	–	2	590–717	–	14,160
Bureau of Personnel and Training:						
Training officer I	–	–	1	717–870	–	8,604
Junior-intermediate typist-clerk	–	–	1	313–440	–	4,328
Special Projects Unit:						
Assistant budget analyst	–	–	1	590–717	–	7,080
Bureau of Vital Statistics and Data Processing:						
Junior-intermediate typist-clerk	–	–	1	313–440	–	3,852
Temporary help	–	–	1	–	–	5,388
Totals, Proposed New Positions	–	–	14	–	–	$71,662
Totals, Salaries and Wages	285.7	305.2	315.2	$1,642,274	$1,756,252	$1,842,277
Estimated salary savings	–	*—13.8*	*—17.3*	–	*—110,351*	*—148,237*
Net Totals, Salaries and Wages	285.7	291.4	297.9	$1,642,274	$1,645,901	$1,694,040
Staff benefits	–	–	–	136,506	145,515	154,238
Totals, Personal Services	285.7	291.4	297.9	$1,778,780	$1,791,416	$1,848,278

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF ADMINISTRATION—Continued						
OPERATING EXPENSES						
General expense				$207,279	$221,639	$225,724
Printing				3,285	6,645	4,132
Communications				224,815	239,829	250,085
Traveling—in-state				42,275	42,875	47,000
Traveling—out-of-state				12,269	12,775	15,250
Specialized training				11,870	15,250	15,590
Rent—building space				156,063	257,042	258,081
Building operations				69,828	82,226	82,226
Utilities				80,349	82,822	82,590
Data processing operation				88,874	101,455	101,455
Special repairs and maintenance				10,307	22,700	20,000
Legal hearings				2,967	5,297	5,404
Examination materials				4,000	4,000	4,500
Technical and scientific				27,045	27,450	27,725
Library service				44,982	54,982	57,309
Contractual services				2,980	3,520	3,520
Accredited and in-service training				27,812	28,821	28,821
Pro rata share of operating expenses of Office of Agency Administrator				677	–	–
Totals, Operating Expenses				$1,017,677	$1,209,328	$1,229,412
EQUIPMENT						
Departmental administration				$111,097	$72,455	$83,849
Pro rata share of equipment of Office of Agency Administrator				68	–	–
Totals, Equipment				$111,165	$72,455	$83,849
REIMBURSEMENTS	*(—26.5)*	*(—29.5)*	*(—32.5)*	*—247,735*	*—344,450*	*—360,069*
Totals, Division of Administration				$2,659,887	$2,728,749	$2,801,470
General Fund				*2,183,946*	*2,334,675*	*2,407,396*
Federal funds [a]				*475,941*	*394,074*	*394,074*

DIVISION OF ALCOHOLIC REHABILITATION

Objectives

This division engages in the demonstration treatment and rehabilitation of alcoholics. Various phases of the rehabilitation of alcoholics are investigated and studied, as well as factors necessary to the reduction and prevention of chronic alcoholism and other excessive uses of alcohol.

Program and Performance

The present program consists of research, education, and demonstration treatment. Research is conducted both by state staff and other agencies under contract. Treatment of alcoholism is conducted through 10 alcoholic rehabilitation clinics.

A screening clinic in Los Angeles for alcoholics being considered for commitment to state hospitals and a recovery house program are operated under contractual arrangements with local agencies.

Public information and education programs include the publication and distribution of the Alcoholism Review and Treatment Digest, dissemination of appropriate literature and sponsorship of training institutes.

At the end of the current year 2 demonstration projects will be completed. These are the Hospital Care for Alcoholics project at Children's Hospital in San Francisco and the Detoxification Center for Acutely Intoxicated Alcoholics being conducted at the Presbyterian Medical Center in San Francisco. Also scheduled for completion during the current year is the alcoholic research contract with the Langley Porter Neuropsychiatric Institute in San Francisco.

This budget provides for the continuation of all 10 community alcoholic rehabilitation clinics at the existing level of service.

The increased amount budgeted for these clinics in 1964-65 reflects the full-year cost of the 2 new clinics established during the current year and the increased cost of services.

PERSONAL SERVICES						
(See page 362, Salary Supplement)						
Authorized positions	25	28.5	28.5	$198,535	$225,680	$230,691
Estimated salary savings	–	*—1.8*	*—1*	–	*—14,387*	*—18,550*
Net Totals, Salaries and Wages	25	26.7	27.5	$198,535	$211,293	$212,141
Staff benefits	–	–	–	17,736	18,680	19,434
Totals, Personal Services	25	26.7	27.5	$216,271	$229,973	$231,575
OPERATING EXPENSES						
Traveling—in-state				$8,081	$8,081	$8,296
Community alcoholism clinics				543,350	742,994	806,994
Hospital care for alcoholics project				25,000	25,000	–
Recovery home for homeless alcoholics				19,950	20,000	20,000
Detoxification center for acutely intoxicated alcoholics				43,000	50,000	–
Screening of alcoholic commitment				–	37,749	37,749
Alcoholism research				32,734	30,000	–
Totals, Operating Expenses				$672,115	$913,824	$873,039
Totals, Division of Alcoholic Rehabilitation *(General Fund)*				$888,386	$1,143,797	$1,104,614

[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF COMMUNITY HEALTH SERVICES						
	Objectives						
	This division has responsibility for integrating the policy and program objectives of the State Department of Public Health with those of the local health departments of the State, providing local health services by contract to areas without organized health departments, and for providing nursing, social work, and health education consultation and services to local health departments and other units of the State.						
	Program and Performance						
	Liaison is maintained with each of the individual local health departments, with the Conference of Local Health officers and all other divisions and bureaus of this department. For small counties who do not maintain their own health departments a minimal public health program is operated under contract. The public health residents are supervised in their local assig ments by this division. The regional medical coordinators a the Bureaus of Public Health Social Work, Public Heal Nursing, and Health Education provide recruiting, traini consultation, and technical and administrative assistance to cal health departments. Information and education services a furnished for the balance of the department.						
	State expenditures in local or county health departmen are shown in the subvention portion of the budget.						
	As provided for by Chapter 1633, Statutes of 1963, a nursi education scholarship program for 10 students is proposed f the budget year. Temporary help of $2,350 is provided for a ministration of the scholarship program, and $29,450 for t individual scholarships.						
	PERSONAL SERVICES						
	(See page 363, Salary Supplement)						
	Authorized positions	53.3	58.9	58.9	$465,904	$514,585	$522,460
	Proposed New Positions:						
	Bureau of Nursing:						
	Temporary help	–	–	0.3	–	–	2,350
	Totals, Salaries and Wages	53.3	58.9	59.2	$465,904	$514,585	$524,810
	Estimated salary savings	–	*—4.1*	*—6*	–	*—32,804*	*—41,447*
	Net Totals, Salaries and Wages	53.3	54.8	53.2	$465,904	$481,781	$483,363
	Staff benefits	–	–	–	41,620	42,595	43,526
	Totals, Personal Services	53.3	54.8	53.2	$507,524	$524,376	$526,889
	OPERATING EXPENSES						
	Printing				$57,194	$58,624	$58,624
	Traveling—in-state				54,272	54,272	55,716
	Technical and scientific				1,186	1,186	1,198
	Contractual services				459	–	–
	Publication for distribution				5,295	5,427	5,480
	Information and education service				162	162	562
	Nurse scholarship				–	–	29,450
	Totals, Operating Expenses				$118,568	$119,671	$151,030
	EQUIPMENT				$8,654	$8,204	$9,985
	Totals, Division of Community Health Services				$634,746	$652,251	$687,904
	General Fund				*612,534*	*637,393*	*673,046*
	Federal funds [a]				*22,212*	*14,858*	*14,858*
	DIVISION OF DENTAL HEALTH						
	Objectives						
	This division has responsibility for the administration of a program to protect and improve the dental health of the public.						
	Program and Performance						
	The program is implemented by advisory and consultative services to local health departments, and community groups, agencies and educational institutions; epidemiological studies of dental diseases; and promotion of training, clinical facilities, water fluoridation, and other public health preventive measures.						
	The program for 1964-65 is extended at the same general level as in the current year.						
	PERSONAL SERVICES						
	(See page 363, Salary Supplement)						
	Authorized positions	6.6	7.1	7.1	$78,954	$89,761	$89,950
	Estimated salary savings	–	*—0.7*	*—0.7*	–	*—5,722*	*—7,098*
	Net Totals, Salaries and Wages	6.6	6.4	6.4	$78,954	$84,039	$82,852
	Staff benefits	–	–	–	7,053	7,430	7,461
	Totals, Personal Services	6.6	6.4	6.4	$86,007	$91,469	$90,313
	OPERATING EXPENSES						
	Traveling—in-state				$4,161	$4,161	$4,452
	Technical and scientific				149	149	150
	Totals, Operating Expenses				$4,310	$4,310	$4,602
	EQUIPMENT				–	$1,064	–
	Totals, Division of Dental Health *(General Fund)*				$90,317	$96,843	$94,915

[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

DIVISION OF ENVIRONMENTAL SANITATION

Objectives

This division has the primary responsibility for the services necessary to provide a healthful environment for the people of California.

Program and Performance

The division consists of the Bureaus of Radiological Health, Air Sanitation, Sanitary Engineering, Vector Control, and Food and Drug Inspection. The latter bureau includes a cannery inspection section.

The Bureau of Radiological Health has been established to bring together all activities concerned with radiation. These include maintenance of environmental surveillance of radiation sources, collection of data and interpretation of significant fluctuations in radiation levels, observation of radiation users facilities and practices, assisting in site location and other safety factors of reactor developments, and licensing or registration and inspection of all radiation sources.

The Bureau of Sanitary Engineering administers a program of consultation, inspection, and regulation in the fields of sewage disposal, industrial waste disposal, water supply, sanitation of bathing places and recreational areas and water contamination.

The program of the Bureau of Air Sanitation includes investigation of the effects of air pollution, assistance to local agencies in the measurement and control of air pollution and its effects, establishment of standards for maximum allowable contaminants in motor vehicle exhaust, and establishment of standards for quality of ambient air. An air monitoring network is maintained in co-operation with local air pollution authorities.

The Bureau of Food and Drug Inspection insures the purity of foods, cosmetics, and drugs in California by a program of inspecting the manufacturing, wholesale, and retail outlets throughout the State. The program not only removes particular lots of foods, cosmetics, and drugs, from consumer channels, but operates to provide a long-range program of correction and prevention of unsatisfactory environmental conditions. It also has responsibility for the enforcement of correct labeling of kosher food, and testing and enforcement of correct labeling of hazardous substances. The bureau also investigates fraudulent cancer cure devices.

Canneries are licensed and inspected to provide sanitary operation and prevent the occurrence of botulism.

A field program is maintained by the Bureau of Vector Control to stimulate adequate local vector control programs; endemic surveys are conducted to determine the existence of vector-borne disease hazards and control techniques; and methods and equipment are evaluated and demonstrated. The bureau conducts a continuous investigation of methods of disposal for urban and agricultural solid wastes. The General Sanitation Consultation Section assists local health departments in the planning, organization and administration of sound, balanced programs of environmental health.

A program to license radioactive materials and register radiation producing machines, monitoring the radioactivity level of the environment, and a radioactive waste disposal program are operated by the Bureau of Radiological Health. The motor vehicle emissions facility, maintained in Los Angeles, is supervised by the chief of the Division of Environmental Sanitation. The program of this facility is shown separately below.

One supervising sanitary engineer position is proposed in the division office to assist the division chief in dealing with new environmental health problems which have interbureau, interdivisional, and interdepartmental aspects.

PERSONAL SERVICES						
(See page 363, Salary Supplement)						
Authorized positions	234	277.3	277.3	$1,937,567	$2,268,178	$2,323,605
Proposed New Positions:				SALARY RANGE		
Supervising sanitary engineer	–	–	1	1,008–1,225	–	12,348
Totals, Salaries and Wages	234	277.3	278.3	$1,937,567	$2,268,178	$2,335,953
Estimated salary savings	–	*—18*	*—19.3*	–	*—144,592*	*—183,352*
Net Totals, Salaries and Wages	234	259.3	259	$1,937,567	$2,123,586	$2,152,601
Staff benefits	–	–	–	163,088	187,748	192,728
Totals, Personal Services	234	259.3	259	$2,100,655	$2,311,334	$2,345,329
OPERATING EXPENSES						
General expense				$1,081	$1,081	$1,081
Communications				2,093	2,093	2,093
Traveling—in-state				251,149	254,149	261,853
Technical and scientific				23,694	25,124	25,375
Contractual services				464,140	200,542	200,542
Totals, Operating Expenses				$742,157	$482,989	$490,944
EQUIPMENT				$94,704	$46,859	$43,810
REIMBURSEMENTS			*(—10.5)(—14.5)(—14.5)*	*—102,663*	*—151,223*	*—151,223*
Totals, Division of Environmental Sanitation				$2,834,853	$2,689,959	$2,728,860
General Fund				*2,199,072*	*2,072,443*	*2,111,344*
Federal funds [a]				*635,781*	*617,516*	*617,516*

MOTOR VEHICLE EMISSIONS FACILITY

Objectives

The Motor Vehicle Emissions Facility tests devices used to reduce motor vehicle emissions and also tests motor vehicles in connection with standards setting.

Program and Performance

On July 1, 1963, the department assumed the responsibility for the operation of this facility which was formerly operated by the Los Angeles Air Pollution Control District.

Laboratory work and testing of motor vehicles in connection with standards setting is provided for the department by this facility. Testing of emission control devices is conducted under contract for the Motor Vehicle Pollution Control Board.

The amount included in this budget provides not only for the operation of the facility but also for the acquisition of the equipment previously owned by the air pollution control district. The purchase price is paid over a 5-year period and recognizes the depreciated value of the equipment.

The 1964-65 program is projected at the same general level as in the current year.

[a] Grants from Federal Government and expenditures are not included in the budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	MOTOR VEHICLE EMISSIONS FACILITY—Continued						
	PERSONAL SERVICES						
	(See page 365, Salary Supplement)						
	Authorized positions [a]	–	43.2	43.2	–	$399,278	$412,655
	Estimated salary savings	–	*—5.4*	*—3.5*	–	*—43,139*	*—32,562*
	Net Totals, Salaries and Wages	–	37.8	39.7	–	$356,139	$380,093
	Staff benefits	–	–	–	–	31,487	34,227
	Totals, Personal Services	–	37.8	39.7	–	$387,626	$414,320
	OPERATING EXPENSES						
	Traveling—in-state				–	2,000	2,140
	Technical and scientific				–	29,200	29,492
	Totals, Operating Expenses				–	$31,200	$31,632
	EQUIPMENT				–	29,978	38,310
	REIMBURSEMENTS						
	Services to Motor Vehicle Pollution Control Board	*(–)*	*(—18)*	*(—18)*	–	*—229,954*	*232,943*
	Totals, Motor Vehicle Emissions Facility *(General Fund)*				–	$218,850	$251,319

DIVISION OF LABORATORIES

Objectives

This division provides laboratory services to the department and to those local areas without laboratories. It also provides consultation, investigation and reference service for local laboratories, and regulates and licenses laboratories and laboratory technicians.

Program and Performance

Individual laboratories are maintained in the fields of sanitation and radiation, industrial hygiene and air pollution, food and drug, viral and rickettsial diseases, and microbiology.

The field services section consults with, inspects, and licenses hospitals, clinical and local health department laboratories, laboratories using animals, firms producing biologics, and bone and artery banks.

One assistant public health chemist was added administratively during the current year to meet increased work in the Food and Drug Laboratory affecting the heart program. It is proposed to be continued during the budget year to be financed from increased Federal Heart Funds.

A total of $40,000 in temporary help funds was added a ministratively during the current year to perform laborato analysis of water samples for the Water Quality Control Boa on a contract basis. Continuation of this contract is not anti pated for the budget year.

One associate public health chemist and one clerk are pr posed for the budget year for the sanitation workload increa in the Sanitation-Radiation Laboratory.

One laboratory technical assistant is proposed for the Fo and Drug Laboratory to assist the toxicologist in meeting tl growing needs of the department for toxicological services.

In the Laboratory Field Services Bureau 1.5 microbiologi positions and 1 clerical position are proposed to meet the i creased workload in examining and licensing laboratory pe sonnel and licensing and inspecting clinical laboratories. Tl increased cost of these 2.5 positions will be offset by an increa in license fee revenue to the General Fund.

PERSONAL SERVICES						
(See page 365, Salary Supplement)						
Authorized positions	228.6	236.4	236.4	$1,680,388	$1,756,903	$1,795,420
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Assistant public health chemist	–	1	–	619–753	7,428	–
Temporary help	–	5	–	–	40,000	–
Totals, Workload and Administrative Adjustments	–	6	–	–	$47,428	–
Proposed New Positions:						
Microbiologist, laboratory field services	–	–	1.5	$717–870	–	$12,906
Associate public health chemist	–	–	1	717–870	–	8,604
Assistant public health chemist	–	–	1	619–753	–	7,428
Laboratory technical assistant	–	–	1	362–440	–	4,470
Junior-intermediate typist-clerk	–	–	2	313–419	–	8,280
Totals, Proposed New Positions	–	–	6.5	–	–	$41,688
Totals, Salaries and Wages	228.6	242.4	242.9	$1,680,388	$1,804,331	$1,837,108
Estimated salary savings	–	*—16.9*	*—15.5*	–	*—152,575*	*—145,973*
Net Totals, Salaries and Wages	228.6	225.5	227.4	$1,680,388	$1,651,756	$1,691,135
Staff benefits	–	–	–	140,114	146,084	152,640
Totals, Personal Services	228.6	225.5	227.4	$1,820,502	$1,797,840	$1,843,775

[a] In addition to these 43.2 positions, 5 clerical positions were established and transferred to the Bureau of Administrative Services for administrative purposes in 1963-64.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF LABORATORIES—Continued						
OPERATING EXPENSES						
Traveling—in-state				$34,818	$34,818	$37,994
Technical and scientific				218,207	219,789	219,726
Contractual services				87	–	–
Totals, Operating Expenses				$253,112	$254,607	$257,720
EQUIPMENT				$62,061	$79,548	$77,418
REIMBURSEMENTS	*(—12.3)*	*(—14.3)*	*(—10.3)*	*—122,832*	*—143,208*	*—93,254*
Totals, Division of Laboratories				$2,012,843	$1,988,787	$2,085,659
General Fund				*1,992,984*	*1,979,157*	*2,076,029*
Federal funds [a]				*19,859*	*9,630*	*9,630*

DIVISION OF PREVENTIVE MEDICAL SERVICES

Objectives

The Division of Preventive Medical Services is responsible for the medical, hospital, and other services necessary for the prevention of disease.

Program and Performance

The division consists of 8 units: maternal and child health, crippled children services, communicable diseases, chronic disease control, prevention of blindness, occupational health, nutrition, and hospitals.

The program of maternal and child health services includes studies and investigations of child health problems, and provides technical consultation to local health departments, hospitals, maternity homes, schools, physicians, and other professional groups.

The program for crippled children provides consultation and assistance to the counties in their operation of crippled children's programs including:

1. Establishment of standards for care and consultation in the maintenance of such standards.
2. Provision of funds for diagnosis and treatment. These funds are contained in the Local Assistance portion of the budget.
3. Planning and consultation in the provision of treatment and rehabilitation services.
4. Maintenance of records on these children.

In the communicable disease field, surveillance is maintained of all communicable diseases which are significant to public health in California. Clinical and administrative consultation is provided to local agencies both on a routine and emergency basis, and epidemiological field investigations are conducted. Tuberculosis control is accomplished by a subsidy program to counties for assistance in the care of tuberculosis patients. Funds for this program are contained in the Local Assistance portion of the budget. Consultation in case finding, clinic, and nursing services is also provided.

The program in chronic disease control consists of:

1. Consultation to local health agencies, hospitals, and private physicians with regard to preventive measures, and early identification of chronic diseases.
2. Demonstration and evaluation of specific chronic disease control services.
3. Epidemiologic investigations and special studies of the public health significance of chronic diseases.
4. Investigation of violations of the law regarding cancer cures.
5. Investigation of the medical aspects of air pollution.

The occupational health program of the department consists of:

1. Assistance to local health departments in developing preventive health programs for detecting, preventing, and correcting health hazards in industry.
2. Consultation and educational programs to professional, industrial, and labor groups interested in occupational study of industrywide problems affecting large segments of working population.
3. Analysis of occupational health statistics.
4. Direct services to industry in the study of occupational health hazards where other resources are not available.

A subsidy program for the construction of general hospitals, nursing homes, diagnostic and treatment centers, chronic disease hospitals, and rehabilitation centers is administered by the Bureau of Hospitals. The subsidy program is shown in the local assistance portion of the budget. It also establishes standards for hospital and related facilities (including tuberculosis sanitariums), inspects and licenses these institutions, and provides limited technical consultation to them.

A program is conducted to improve the quality of care in nursing homes. A program to provide medical services for migratory agricultural workers is conducted chiefly through locally operated temporary projects and financed with federal funds.

Technical and administrative assistance in nutrition services is provided local health agencies, as well as assistance in recruiting and training of staff.

Six new positions, financed from increased federal heart and cancer funds, have been established administratively during the current year and are proposed for continuation. These positions include 1 supervising antiquackery agent and 1 clerk to be used as part of an increased effort in the investigation of cancer fraud, and 2 statisticians and 2 clerks to conduct new heart disease epidemiological studies.

One senior epidemiologist and 1 health education consultant are proposed for the budget year for increased heart and cancer program workload to be financed from additional heart and cancer federal funds.

One public health medical officer III position and 1 clerical position are proposed for the budget year to provide increased tuberculosis control and case finding.

One senior architect, 1 senior engineer, 3 drafting aid II, 1 nursing consultant, and 2 clerks are proposed for the budget year in connection with the increased workload in the modernization of hospitals and the increased workload in licensing hospitals and nursing homes.

An increase of $200,000 in contractual services is proposed for the budget year to provide research in air pollution as in the years prior to 1963-64.

[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued**						
2	PERSONAL SERVICES						
3	(See page 366, Salary Supplement)						
4	Authorized positions	262.9	289.4	289.4	$2,185,013	$2,423,225	$2,467,660
5	Workload and Administrative Adjustments:						
6	Positions Established:						
7	Bureau of Chronic Diseases:						
8	Supervising anti-quackery agent	–	1	–	SALARY RANGE 510–619	6,120	–
9	Associate public health statistician	–	2	–	717–870	17,208	–
10	Junior-intermediate typist-clerk	–	3	–	313–419	11,043	–
11	Totals, Workload and Administrative Adjustments	–	6	–	–	$34,371	–
12	Proposed New Positions:						
13	Bureau of Chronic Diseases:						
14	Supervising anti-quackery agent	–	–	1	510–619	–	6,120
15	Associate public health statistician	–	–	2	717–870	–	17,208
16	Health education consultant	–	–	1	650–790	–	7,800
17	Senior social epidemiologist	–	–	1	753–914	–	9,036
18	Junior-intermediate typist-clerk	–	–	3	313–419	–	11,043
19	Bureau of Communicable Diseases:						
20	Public health medical officer III	–	–	1	1,166–1,490	–	13,992
21	Junior-intermediate typist-clerk	–	–	1	313–440	–	3,756
22	Bureau of Hospitals:						
23	Senior architect	–	–	1	870–1,058	–	10,440
24	Senior engineer	–	–	1	870–1,058	–	10,440
25	Drafting aid II	–	–	3	440–536	–	15,840
26	Nursing consultant	–	–	1	650–790	–	7,800
27	Junior-intermediate typist-clerk	–	–	2	313–419	–	7,362
28	Totals, Proposed New Positions	–	–	18	–	–	$120,837
29	Totals, Salaries and Wages	262.9	295.4	307.4	$2,185,013	$2,457,596	$2,588,497
30	*Estimated salary savings*	–	*—16.8*	*—25*	–	*—166,054*	*—228,921*
31	Net Totals, Salaries and Wages	262.9	278.6	282.4	$2,185,013	$2,291,542	$2,359,576
32	Staff benefits	–	–	–	175,570	202,597	214,344
33	Totals, Personal Services	262.9	278.6	282.4	$2,360,583	$2,494,139	$2,573,920
34	OPERATING EXPENSES						
35	Traveling—in-state				$188,649	$204,449	$218,682
36	Technical and scientific				3,315	3,315	3,348
37	Contractual services				605,251	402,453	602,453
38	Totals, Operating Expenses				$797,215	$610,217	$824,483
39	EQUIPMENT				$5,548	$8,924	$3,720
40	REIMBURSEMENTS	*(—1)*	*(—1)*	*(—1)*	*—10,660*	*—10,660*	*—10,660*
41	Totals, Division of Preventive Medical Services				$3,152,686	$3,102,620	$3,391,463
42	*General Fund*				*1,476,510*	*1,446,057*	*1,712,151*
43	*Federal funds* [a]				*1,676,176*	*1,656,563*	*1,679,312*

DIVISION OF RESEARCH

Objectives

This division is responsible for planning, developing, promoting, co-ordinating, and maintaining the research activities and research associated activities conducted by the department both with state funds and with funds from outside sources.

Program and Performance

The Division of Research stimulates an active and effective public health research program in California by:

1. Developing and maintaining departmental research policies and plans.
2. Evaluating research proposals and operations, and recommending research priorities.
3. Maintaining liaison with other departments in State Government and appropriate local, state, federal official and voluntary agencies and academic institutions that are concerned with public health research activities.
4. Assisting in interpreting to the public and to the profession those problems that need to be solved by research, the results of that research, and the necessity for the support of public health research.
5. Consulting and assisting in the design and operation research projects.
6. Developing procedures for the centralized collation a analysis of health surveillance data.
7. Providing statistical consultation and assistance to partmental programs and local health departments.
8. Assisting in the recruitment, assignment, utilization, a training of public health statisticians in the departme

One clerical position financed from overhead charges on pr ects financed from other than state sources was added duri the current year and is proposed for continuation in the bud year, for workload in connection with research projects financ by nonstate funds.

One research planning specialist is proposed during t budget year for increased workload in connection with the panding special projects program. This position is to be financ from a general research grant from the Federal Government.

One associate public health statistician is proposed to p vide increased statistical consultation services to local hea agencies and to local special projects.

[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
DIVISION OF RESEARCH—Continued							
PERSONAL SERVICES							
(See page 368, Salary Supplement)							
Authorized positions	16.2	18	18	$160,247	$181,580	$185,762	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Senior stenographer	–	1	–	399–486	4,788	–	
Proposed New Positions:							
Research planning specialist	–	–	1	717–870	–	8,604	
Associate public health statistician	–	–	1	717–870	–	8,604	
Senior stenographer	–	–	1	399–486	–	4,908	
Totals, Proposed New Positions	–	–	3	–	–	$22,116	
Totals, Salaries and Wages	16.2	19	21	$160,247	$186,368	$207,878	
Estimated salary savings	–	*—1.4*	*—1.7*	–	*—11,575*	*—16,408*	
Net Totals, Salaries and Wages	16.2	17.6	19.3	$160,247	$174,793	$191,470	
Staff benefits	–	–	–	14,315	15,454	16,924	
Totals, Personal Services	16.2	17.6	19.3	$174,562	$190,247	$208,394	
OPERATING EXPENSES							
Traveling—in-state				$5,228	$5,228	$7,367	
Contractual services				643	3,000	3,000	
Totals, Operating Expenses				$5,871	$8,228	$10,367	
REIMBURSEMENTS	*(—1.1)*	*(—1.6)*	*(—3.1)*	*—15,630*	*—20,847*	*—35,934*	
Totals, Division of Research *(General Fund)*				$164,803	$177,628	$182,827	
ENFORCEMENT OF KOSHER FOOD LABELING							
The Department of Public Health is responsible for enforcement of Section 383b of the Penal Code, which prohibits the fraudulent sale or offer of sale of Kosher foods.							
PERSONAL SERVICES							
(See page 369, Salary Supplement)							
Authorized positions	1	1	1	$9,036	$9,036	$9,036	
Staff benefits	–	–	–	807	748	749	
Totals, Personal Services	1	1	1	$9,843	$9,784	$9,785	
OPERATING EXPENSES							
Traveling—in-state				$1,239	$1,239	$1,326	
Totals, Enforcement of Kosher Food Labeling *(General Fund)*				$11,082	$11,023	$11,111	
RESPIRATORY CENTERS							
This is a proposed new program to improve the conditions of many persons suffering with severe respiratory diseases. This proposal is the result of a study made by the Department of Public Health in reponse to Senate Resolution No. 44 of the 1962 Legislative Session. It is proposed that 2 regional respiratory rehabilitation centers for persons with severe respiratory disabilities be supported, 1 in the northern and 1 in the southern part of the State. These 2 centers would provide evaluation, specialized services and equipment for the severely respiratory disabled on an inpatient, outpatient and home care basis. These centers are to be operated at existing hospitals, public or private, on a contract basis, with the State providing support for only the specialized personnel, resources, and equipment necessary for the support of the centers. None of these funds will be used for the payment of individual medical care services. The normal hospitalization and medical costs for patients will be provided from the usual private, local, federal and other state sources.							
OPERATING EXPENSES							
Contractual services				–	–	$200,000	
Totals, Respiratory Centers				–	–	$200,000	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	1,113.3	1,261	1,261	$8,357,918	$9,599,266	$9,807,854	
Workload and administrative adjustments	–	17	–	–	111,799	–	
Proposed new positions	–	–	42.8	–	–	271,001	
Estimated salary savings	–	*—78.9*	*—90*	–	*—681,199*	*—822,548*	
Net Totals, Salaries and Wages	1,113.3	1,199.1	1,213.8	$8,357,918	$9,029,866	$9,256,307	
Staff benefits	–	–	–	696,809	798,338	836,271	
Totals, Personal Services	1,113.3	1,199.1	1,213.8	$9,054,727	$9,828,204	$10,092,578	$264,374 (2.7%)

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	RECAPITULATION BY OBJECT—Continued							
	Operating expenses				$3,612,264	$3,635,613	$4,074,555	$438,94
								(12.1%
	Equipment				282,132	247,032	257,092	10,06
								(4.1%
	Reimbursements *(—51.4)(—78.9)(—79.4)*				*—499,520*	*—900,342*	*—884,083*	*16,25*
	TOTAL EXPENDITURES				$12,449,603	$12,810,507	$13,540,142	$729,63
								(5.7%
	General Fund				*9,619,634*	*10,117,866*	*10,824,752*	*706,88*
	Federal fund [a]				*2,829,969*	*2,692,641*	*2,715,390*	*22,74*
	MEDICAL STUDIES UNIT							
	The 1963 Legislature authorized a unit to study Public Medical Care Programs in California for the purpose of improving their quality and distribution. Activities begun this year will continue at the present level. The funding of this program is shared by the State and the Federal Government.							
	Totals, Medical Care Studies Unit				–	$100,000	$100,000	
	General Fund				–	*50,000*	*50,000*	
	Federal funds [a]				–	*50,000*	*50,000*	
	TUBERCULOSIS LABORATORY RESEARCH AND TESTING *(General Fund)*							
	Chapter 1918, Statutes 1961, authorized supplemental laboratory services for the control of tuberculosis during 1961-62 and 1962-63 fiscal years including drug sensitivity testing, identification of unclassified organisms, and training for laboratory technicians. This activity was continued through 1963-64 and it is proposed to continue it at the same level in the budget year.				$50,941	$55,000	$55,000	
	Staff benefits				1,574	–	–	
	Totals, Tuberculosis Laboratory Research and Testing				$52,515	$55,000	$55,000	
	EPILEPSY STUDY *(General Fund)*							
	Chapter 2033, Statutes of 1959, provided for a study of the incidence and treatment of epilepsy in minors. Diagnostic services were discontinued as of October 1, 1962 and the final report presented to the Legislature in January 1963.				$40,238	–	–	
	Staff benefits				2,098	–	–	
	Totals, Epilepsy Study				$42,336	–	–	

MOTOR VEHICLE POLLUTION CONTROL BOARD

Objectives

The Motor Vehicle Pollution Control Board is charged with the responsibility to:

(1) determine and publish the criteria for approval of motor vehicle pollution control devices;
(2) issue certificates of approval for acceptable devices;
(3) exempt certain classes of vehicles from compliance with Chapter 3, Division 20, Health and Safety Code.

Program and Performance

The Motor Vehicle Pollution Control Board was established in the Department of Public Health under the provisions of Chapter 23, Statutes of 1960 and is responsible directly to the Governor. The board is composed of 13 members including the Director of Public Health, Director of Agriculture, Commissioner of the Highway Patrol, Director of Motor Vehicles, and 9 other members appointed by the Governor with the consent of the Senate.

Beginning January 1, 1964 the mandatory aspects of the motor vehicle pollution control program go into effect. On that date all new vehicles registered in the State will be required to have an approved crankcase device for the control of smo installed. During 1964, on a specified timetable, all commercia vehicles and all vehicles whose ownership is transferred wi be required to have an approved crankcase device installed i that vehicle is registered in a county or air pollution contro district which has elected to require such devices.

During the year 1965, on a specified timetable, all used ve hicles in participating counties and air pollution control dis tricts will be required to have approved crankcase devices in stalled.

It is anticipated that 2 or more exhaust control devices wil be approved during 1964, thus making approved exhaust con trol devices mandatory on all 1966 model cars sold in the State

Temporary help funds in the amount of $6,500 were adde administratively during the current year to provide additiona clerical assistance because of the increased workload generate by the mandatory crankcase device program.

A total of 4 new positions and $12,000 in temporary hel funds are proposed for the budget year to meet anticipate workload increases that are expected to occur when all th mandatory aspects of the crankcase program become effective

[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
MOTOR VEHICLE POLLUTION CONTROL BOARD—Continued							
PERSONAL SERVICES							
(See page 369, Salary Supplement)							
Authorized positions	15.3	15.6	15.6	$135,858	$143,157	$146,698	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Temporary help	–	1.5	–	–	6,500	–	
Proposed New Positions:							
Administrative assistant I	–	–	1	590–717	–	7,080	
Associate engineer	–	–	1	753–914	–	9,036	
Junior engineer	–	–	1	562–619	–	6,744	
Junior-intermediate stenographer	–	–	1	329–440	–	3,948	
Temporary help	–	–	3	–	–	12,000	
Totals, Proposed New Positions	–	–	7	–	–	$38,808	
Totals, Salaries and Wages	15.3	17.1	22.6	$135,858	$149,657	$185,506	
Estimated salary savings	–	*—2.3*	*—1*	–	*—25,703*	*—6,700*	
Net Totals, Salaries and Wages	15.3	14.8	21.6	$135,858	$123,954	$178,806	
Staff benefits	–	–	–	12,138	10,500	15,961	
Totals, Personal Services	15.3	14.8	21.6	$147,996	$134,454	$194,767	$60,313 (44.9%)
OPERATING EXPENSES							
General expense				$7,795	$8,300	$8,950	
Printing				20	6,000	6,000	
Communications				2,766	3,055	3,990	
Traveling—in-state				10,972	12,000	14,000	
Traveling—out-of-state				5,398	6,000	6,000	
In-service training				45	500	500	
Technical and scientific				1,390	2,500	2,500	
Contractual services—from Public Health				–	229,954	232,943	
Contractual services—others				314,234	97,902	47,000	
Totals, Operating Expenses				$342,620	$366,211	$321,883	—$44,328 (—12.1%)
EQUIPMENT				$3,194	$6,340	$2,263	—$4,077 (—63.5%)
Totals, Motor Vehicle Pollution Control Board *(General Fund)*				$493,810	$507,005	$518,913	$11,908 (2.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$8,648,736	$9,767,884	$10,824,752
Budget Act appropriation (1st Extraordinary Session)	–	211,944	–
Budget Act appropriation (Alcoholic Hospital Care)	25,000	–	–
Budget Act appropriation (Alcoholic—Long Beach Clinic)	50,000	–	–
Budget Act appropriation (Alcoholic Recovery Home)	20,000	–	–
Budget Act appropriation (Alcoholic Detoxification Center)	43,000	–	–
Budget Act appropriation (Epilepsy Study)	54,950	–	–
Budget Act appropriation (Medical Care Studies)	–	50,000	50,000
Budget Act appropriation (Tuberculosis Laboratory Services)	–	55,000	55,000
Budget Act appropriation (Motor Vehicle Pollution Control Board)	417,049	500,000	518,913
Allocations from Emergency Fund (Motor Vehicle Pollution Control Board)	75,000	9,100	–
Allocation from OASDI Fund	–	114,082	–
Allocation from Salary Increase Fund	523,693	–	–
Chapter 2032, Statutes of 1963 (Hospital Regional Planning)	–	25,000	–
Prior Year Balances Available:			
Chapter 1918, Statutes of 1961 (Tuberculosis Laboratories Services)	62,844	–	–
Retirement, health and welfare	589,975	–	–
Total Available	$10,510,247	$10,733,010	$11,448,665
Unexpended balance, estimated savings	—301,952	—3,139	–
TOTAL EXPENDITURES	$10,208,295	$10,729,871	$11,448,665

Federal Funds [a]

FEDERAL GRANTS			
Support	$2,707,325	$2,742,641	$2,765,390
Retirement, health and welfare	122,644	–	–
TOTAL EXPENDITURES	$2,829,969	$2,742,641	$2,765,390
TOTAL EXPENDITURES, ALL FUNDS	$13,038,264	$13,472,512	$14,214,053

[a] Grants from Federal Government and expenditures therefrom are not included in budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

SPECIAL PROJECT ACTIVITIES

Objectives

The department conducts many projects involving research, investigations, demonstrations, and special services of value to the development of the California public health program financed from funds which are obtained from the Federal Government or private foundations.

Program and Performance

Numerous organizations interested in furtherance of public health make funds available to the department, for activities not financed by the State. Each special activity must be related to public health needs in California or be related to investig tions or research being conducted by the State. Projects nanced by nonstate funds include overhead charges to reimbur the State for additional costs incurred. Expenditures and rein bursements from these sources are not included in budget total

Approved and pending activities are detailed indicating th type of activity and source of funding. Since project fiscal yea may not coincide with the state fiscal year, projects are assigne to the state fiscal year which most nearly coincides with th project fiscal year.

OFFICE OF THE DIRECTOR

Cancer Field Research (National Institutes of Health)
This grant provides the resources to conduct a general research program in the causes of cancer, through studies in human cancer epidemiology, cancer in animals, the connectio of viruses and cancer, and physical-chemical surveillance of th atmosphere for causative agents.

BUREAUS OF VITAL STATISTICS AND DATA PROCESSING

Medical Certification Study (Bureau of State Services)
This is an evaluative study of the reliability and accuracy of medical and health data on certificates of death. It is being conducted to extend information available for general interpretation of mortality statistics and to develop a plan of action fo California to improve the quality of medical certification o death.

DIVISION OF RESEARCH

Administrative Research and Training (Kellogg Foundation)
Mechanisms designed to stimulate, promote, co-ordinate, and evaluate public health administrative research activities are developed and tested. In co-operation with other units in the department and with local agencies, the project director: encourages and co-ordinates administrative research activities; participates in existing studies in administrative research, giving consultation in project design and development; conducts administrative research. In co-operation with the Schools of Public Health, University of California (Berkeley and Los Angeles), areas of study in public health administration valuable to student and faculty are sought.

Training Program for Epidemiologists (National Institutes of Health)
Persons from various professional disciplines receive practical training in epidemiology, as a supplement to academic studies, and an introduction to epidemiologic practice. A unique opportunity is also offered for participation in interdisciplinary study of public health problems in an operating health agency.

Rehabilitation Training (Office of Vocational Rehabilitation)
Program completed. Final report submitted to office of Vocational Rehabilitation.

General Research Support Grant (National Institutes o Health)
A grant to permit the development of the long-range research capabilities of the Department of Public Health by improving the quality, content, emphasis and direction of scientific programs. This grant is to be used to supplement other Public Health Service Awards.

Environmental Toxicants and Carcinogens (National Institutes of Health)
A joint research grant with the University of California at Davis for development of a center for the study of the possible role of food additives as environmental toxicants and carcinogens.

Decision Making (Bureau of State Services)
A study to develop approximate measures of value for application to decision making and resource allocation.

Research Planning Cardiovascular Service (Public Health Service)
A contracted seminar, now complete.

BUREAU OF MATERNAL AND CHILD HEALTH

Child Health Research Unit (Children's Bureau, Department of Health, Education, and Welfare)
This unit conducts studies of major child health problems, and provides technical assistance to state and local special studies. Current emphasis is on study of the distribution and quality of medical care for children, particularly care provided by public agencies.

Childhood Accidents (Bureau of State Services)
The frequency of medically attended injuries among a large population of children under 15 years is being investigated. This study is designed to determine whether certain personal and environmental factors are associated more with "accident" children than with "nonaccident" children.

Seatbelt Study (Bureau of State Services)
A study of the attitudes affecting the public's acceptance of automobile safety belts.

Mental Retardation Field Clinics (Children's Bureau, Department of Health, Education, and Welfare)
Field diagnostic services are provided for mentally retarded children in Southern California communities. Diagnostic techniques are being taught and local agencies encouraged to assume sponsorship of the clinics.

Health Program for Farm Workers' Families (Bureau of State Services)
A comprehensive program in support of a co-ordinated statewide plan to extend high quality health services to seasonal farm workers and their families. This program supplements services provided with state funds under the Division of Preventive Medical Services.

Obstetrical Consultant (Children's Bureau, Department of Health, Education, and Welfare)
A study toward the improvement of maternal and child health through establishment of a maternal health program in various health agencies in the State.

Farm Labor Child Health (Children's Bureau, Department of Health, Education, and Welfare)
Study completed. Now included in Health Program for Farm Workers' Families. In the Farm Labor Child Health study, the Western Branch, American Public Health Association, co-ordinated the efforts of health agencies in the western states on health programs for seasonal agricultural workers and their families. The Western Branch served as an information center on current and past efforts in this field.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

SPECIAL PROJECT ACTIVITIES—Continued

BUREAU OF CRIPPLED CHILDREN SERVICES

Congenital Heart Evaluation (Children's Bureau, Department of Health, Education, and Welfare)
Crippled Children Services will devise methods to follow up children undergoing treatment for congenital heart diseases. This will enable them to evaluate the efficacy of treatment methods.

Institute for Crippled Children Services Administrators (Children's Bureau, Department of Health, Education, and Welfare)
Institute completed. Final report made to Children's Bureau. The institute provided an opportunity for administrators in this field to discuss a revision in their national statistical report on children under the Crippled Children Services program.

BUREAU OF COMMUNICABLE DISEASES

Tuberculosis Death Study (Bureau of State Services)
A grant to define and study agency communication relative to tuberculosis detection; to define and classify by age, occupation, etc. persons contracting tuberculosis; to determine public attitudes toward seeking medical services in tuberculosis cases.

Intensive Vaccination Project (Bureau of State Services)
To provide assistance to communities in an intensified vaccination program against polio, diphtheria, tetanus and whooping cough.

Venereal Disease Casefinding (Bureau of State Services)
To counteract the rising number of cases of infectious venereal disease, casefinding and educational efforts have been increased in the State. The objectives are to demonstrate to private physicians and laboratories in local health jurisdictions, the importance of their co-operation with the health department in tracing contacts. In addition, educational material and films are being distributed to physicians, schools, and service organizations.

Venereal Disease Education (Bureau of State Services)
To develop a statewide venereal disease education program for professional personnel, school systems and the general public.

BUREAU OF CHRONIC DISEASE CONTROL

Cancer Chemotherapy (National Institutes of Health)
A data collection center for California's part in a national cancer chemotherapy evaluation program is provided. It is a part of the California Tumor Registry. Newly reported cases of cancer are registered, and previously reported cases are followed. Quality control is maintained on the abstracting of cases in hospitals; the necessary mechanical procedures are carried out to prepare punched cards for the Cancer Chemotherapy National Service Center. This provides basic data for many other cancer studies.

Air Pollution Medical Conference (Bureau of State Services)
The conference will bring together annually persons doing research in the health effects of air pollution, to exchange information, and establish goals for new studies. The department conducted a similar conference on a smaller scale in prior years. The grant provides for the publication and distribution of the proceedings.

Air Pollution Time Series Analysis (Bureau of State Services)
The statistical methods of time series analyses, which have been successful in economics and business, are being adapted to the study of the effect of air pollution and weather phenomena on health.

Human Population Laboratory (National Institutes of Health)
One population will be carefully defined for intensive study with attention focused on its personal characteristics and behavioral patterns to determine how these are related to the development of disease in this population. Studies of several chronic diseases and their interrelation are being made.

Longshoremen Heart Study (Bureau of State Services, Public Health Services)
In co-operation with Kaiser Foundation Hospital and the International Longshoremen's and Warehousemen's Union, a followup multiphasic examination of a group of longshoremen is being conducted, to determine what tests and symptoms may lead to early detection of heart disease.

Areawide Tumor Registry (Bureau of State Services, Public Health Service)
A tumor registry which will report all cases in Alameda County is being established. This is to provide a pool of information on a concentrated population for use in epidemiologic studies of cancer.

Effects of Inhaled Air Pollutants (Bureau of State Services)
This study has the aim of resolving certain problems in methods to be used in the study of associations between inhalation of polluted air and diseases of the respiratory system.

Neurological and Sensory Disease (Bureau of State Services)
To assess the need and to provide information essential for the development of a neurological and sensory disease program.

Beta Lipo Protein Study (Bureau of State Services)
To test the reliability and reproducibility of a new method for quantitative determination of beta lipo protein and to determine the correlation of beta lipo protein with total serum cholesterol.

Mexican Doctors' Program (Rosenberg Foundation)
Program complete. Final report submitted to Rosenberg Foundation. The purpose of this project was to utilize the professional competence of 2 physicians with training and experience in rural health in Mexico to provide consultation for developing California health programs for the families of domestic seasonal farmworkers.

Monograph Tabulation (National Institutes of Health)
Tabulation complete and monograph prepared. Tabulations, describing in detail some 200,000 cases of patients with neoplasms who were reported to the Tumor Registry, were supplied to the Cancer End Results Program. This data was to allow correlation of variables such as age, sex, treatment, etc., with the survival experience of the patients.

Cervical Cytology Survey (Bureau of State Services)
Study completed. Final report submitted to Bureau of State Services.

BUREAU OF OCCUPATIONAL HEALTH

Occupational Disease Evaluation (Bureau of State Services)
A contract to study the validity of the information contained in the "Doctor's First Report of Work Injury."

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

SPECIAL PROJECT ACTIVITIES—Continued

BUREAU OF NUTRITION

Obesity Study (Bureau of State Services)
This is a study with the object of developing accurate, non-laboratory methods, for assessing obesity and caloric intake and expenditure, applicable to large-scale studies of morbidity and mortality.

Body Fat in Diseased States (Bureau of State Services)
A study to permit differentiation between obesity and ov weight and the relative importance of these two situations chronic disease processes.

BUREAU OF HOSPITALS

Hospital Utilization (National Institutes of Health)
A program on a statewide basis is being devised for the regular collection and evaluation of data relating to hospital utilization. The program which will be developed can be applied on a national basis; information collected to date by indepen ent surveys, by official and private agencies, provides an i adequate factual basis for effective planning on a statewide a community basis.

DIVISION OF ALCOHOLIC REHABILITATION

Drinking Patterns (National Institutes of Health)
Study complete. Final report submitted to National Institutes of Health.

Longitudinal Study of Changes in Drinking Practices (National Institutes of Health)
A grant to study changes in the drinking patterns of certain respondents from base data secured in prior survey.

Community Planning on Alcoholism (National Institutes Health)
To develop comprehensive community planning for integratio of services for treatment and study of alcoholism.

DIVISION OF LABORATORIES

Viral Disease Study (National Institutes of Health)
A study of etiology, immunology and epidemiology of viral diseases. New means are being sought to diagnose viral diseases in order to facilitate epidemiological studies of them; the role of viruses in the causation of human diseases is being evaluated.

Encephalitis Study (Rockefeller Foundation)
A general study of arthropod-borne virus diseases in being conducted. Rodents and arthropods are being investigated as reservoirs of virus.

Influenza Project (Department of Army)
This study is concerned with the etiology and prophylaxis of viral respiratory disease in military recruits. As the importance of various etiologic agents is determined, vaccines will be developed or applied and their efficacy evaluated.

Zincuria Study (National Institutes of Health)
A simplified technique for the early detection of liver damage through alcoholism is being developed by studying the amount of zinc excreted by the body under various conditions.

Fluorescent Antibody Technique (Bureau of State Services, Public Health Service)
The State is to test and demonstrate a new technique. This is a nationwide project to bring about the use of new equip ment, giving rapid standard test results, for the identificatio of bacteria associated wih rheumatic fever.

Enterovirus Sera Testing (National Institutes of Health)
Type-specific Enterovirus Immune Sera, produced in a labora tory outside the State, are to be tested and certified for th National Cancer Institute.

Microbiology Training (Bureau of State Services)
A grant to establish a training program in the Division o Laboratories in research applicable to current problems of th public health lab, as well as general orientation to areas o public health research interest.

Development and Testing of Experimental Vaccines (National Institutes of Health)
An etiologic study of acute respiratory illness and the evalua tion of respiratory disease vaccine in a population of infants.

Tuberculosis Drug Sensitivity (Bureau of State Services)
A grant to study and determine the sensitivity to various drugs used in treating tuberculosis among patients treated out side the hospital.

BUREAU OF VECTOR CONTROL

Organo-phosphorus Resistant Mosquitoes (National Institutes of Health)
A study is being made of mosquitoes resistant to organo-phosphorus insecticides, which are the primary control agents at this time. The physiological basis for organo-phosphorus resistance is being sought by comparing strains of mosquitoes which are, and are not, resistant to such insecticides.

Physiology of Mosquito Egg Hatching (National Institutes of Health)
The eggs of certain mosquitoes hatch under external stimulus. This is a study of the physiology of this phenomenon, in an attempt to find methods of interfering with or precipitating the stimulus, thereby controlling mosquitoes in the egg stage.

Biologic Control of Mosquitoes (National Institutes of Health)
Means of conducting germ warfare on mosquitoes are being sought. Some microbic parasites produce sickness and death in mosquitoes. By finding and fostering these parasites, it may be possible to devise a new and alternative method of controlling the mosquito population.

RADIOLOGICAL HEALTH

Radionuclides in Milk (Bureau of State Services)
A study to determine the extent of environmental contamination resulting from fallout and to evaluate the significance of this contamination to public health.

DIVISION OF DENTAL HEALTH

Dental Hypoplasias (National Institutes of Health)
The optimum levels of fluoride ion concentration in water supplies are being sought for different temperature zones. Concurrently, the distribution of dental caries among children in areas with varying fluoride levels is being described and compared.

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SPECIAL PROJECT ACTIVITIES—Continued						
BUREAU OF PUBLIC HEALTH SOCIAL WORK						
Consultation in Public Health (Bureau of State Services) Although consultation is widely used in public health, no attempt has been made to describe the process, or clearly define the limits of consultation. It is the aim of this project to delineate the process and indicate under what conditions it is most effective.						
BUREAU OF NURSING						
Extra-Hospital Nursing Needs (Bureau of State Services) A study to develop a method which, when applied to specific population groups, will provide a basis for estimating out-of-hospital nursing care needs.						
DIVISION OF INTERNATIONAL HEALTH						
Division of International Health (Ford Foundation) A program to establish and maintain a pool of interested and competent individuals available for international service, the building of a training program for these individuals and the reduction of administrative deterrents for foreign service.						
OFFICE OF THE DIRECTOR						
Cancer field research	32	56	88	$364,303	$495,683	$858,369
BUREAU OF VITAL STATISTICS AND DATA PROCESSING						
Medical certification study	1	4	–	16,741	16,562	–
DIVISION OF RESEARCH						
Administration research and planning	2	2	–	30,228	19,116	–
Epidemiology training	3	3	3	101,332	118,254	111,321
Rehabilitation training	4	–	–	4,802	–	–
General research support grant	–	–	–	–	120,198	124,456
Environmental toxicants and carcinogens (joint)	–	2	9	–	34,573	129,122
Decision making and resource allocation	–	2	–	–	9,975	–
Research planning cardiovascular service	–	–	–	750	–	–
BUREAU OF MATERNAL AND CHILD HEALTH						
Child health research unit	8	8	8	63,003	62,958	63,000
Mental retardation (administered)	–	–	–	80,295	92,527	80,000
Farm workers program (administered)	–	–	–	25,830	–	–
Seat belt study	2.5	2.5	–	71,533	67,525	–
Health program for farm workers families	–	9	9	–	483,004	617,538
Childhood accidents	2	2	–	110,910	72,000	–
Obstetrical consultant	–	2.5	2.5	–	31,088	30,000
BUREAU OF CRIPPLED CHILDREN SERVICES						
Congenital heart evaluation	2	4	4	28,391	42,597	39,346
Institute for crippled children services administrators	–	–	–	1,336	–	–
BUREAU OF COMMUNICABLE DISEASES						
Tuberculosis death study	–	4	4	–	37,306	30,830
Intensive vaccination project	–	12	12	–	377,202	500,000
Venereal disease casefinding	2	3	3	103,630	95,700	100,000
Venereal disease education	–	1	1	–	21,800	22,300
BUREAU OF CHRONIC DISEASES						
Effects of inhaling polluted air	5	5	5	26,097	50,000	50,000
Cancer chemotherapy	5	5	5	47,067	59,875	62,000
Area-wide tumor registry	3	3	3	29,231	39,459	40,500
Human population laboratory	8	11	11	99,630	177,585	154,000
Neurological and sensory disease	2	6	6	23,376	65,749	68,500
Time series methods	1	2	–	25,444	45,250	–
Air pollution conference	1	1	1	12,387	18,020	18,500
Beta lipo protein	2	4	–	6,815	22,914	–
Health value patterns of longshoremen	5.5	3.5	2	12,387	24,800	17,200
Mexican doctors' program	2	–	–	3,240	–	–
Monograph tabulation	–	–	–	6,480	–	–
Cervical cytology survey	–	–	–	2,000	–	–

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SPECIAL PROJECT ACTIVITIES—Continued						
	BUREAU OF OCCUPATIONAL HEALTH						
	Occupational disease evaluation	1	1	–	$17,311	$24,398	–
	BUREAU OF PUBLIC HEALTH REHABILITATION						
	Obesity study	5.5	5.5	–	45,050	36,040	–
	Body fat in disease	–	6	6	–	57,893	$59,702
	BUREAU OF HOSPITALS						
	Hospital utilization	7	9	9	50,540	191,043	125,000
	DIVISION OF ALCOHOLIC REHABILITATION						
	Drinking patterns	1.5	–	–	5,801	–	–
	Longitudinal study of changes in drinking practices	6	14	14	41,976	136,061	101,257
	Community planning on alcoholism	–	8	8	–	117,708	120,067
	DIVISION OF LABORATORIES						
	Enterovirus sera testing	2	2	2	14,500	16,805	16,805
	Development and testing of experimental vaccines	–	13.5	13.5	–	130,797	136,771
	Army influenza	8.5	13	13	86,673	120,782	132,095
	Viral disease study	23	29	29	195,858	267,846	231,645
	Influenza supplement	3	–	–	3,402	–	–
	Zinc study	2	2	–	22,352	28,368	–
	Rockefeller encephalitis	4.5	5	5	27,029	37,450	37,450
	Fluorescent treponemal antibody study	1	1.5	–	11,575	17,108	–
	Microbiology training	–	1	1	–	29,245	43,394
	Tuberculosis drug sensitivity	–	–	–	6,642	26,748	26,748
	Lead study	1.5	–	–	8,851	–	–
	DIVISION OF ENVIRONMENTAL SANITATION						
	Mosquito egg hatching	1.5	1.5	–	15,137	16,663	–
	Organophosphorous resistant mosquitoes	1	1	1	15,882	15,245	13,257
	Biologic controls	1.5	2	2	63,415	63,444	34,082
	RADIOLOGICAL HEALTH						
	Radionuclides in milk	–	7	7	–	106,135	83,000
	DIVISION OF DENTAL HEALTH						
	Dental hypoplasis	2	6	5	40,060	89,326	81,251
	BUREAU OF PUBLIC HEALTH SOCIAL WORK						
	Consultation project	3.5	4.5	4.5	41,038	56,480	64,082
	BUREAU OF NURSING						
	Extra hospital nursing needs	–	6	6	–	116,224	158,063
	DIVISION OF INTERNATIONAL HEALTH						
	International health services	–	13	13	–	122,327	125,000
	Totals [a]	169	309	315.5	$2,010,330	$4,525,856	$4,706,651
	REIMBURSEMENTS [a]	*(—169)*	*(—309)*	*(—315.5)*	*—2,010,330*	*—4,525,856*	*—4,706,651*
	Totals, Special Project Activities [a]				–	–	–
	REVENUES						
	Licensing and inspection fees				$581,586	$583,953	$607,231
	Fines and miscellaneous				13,280	13,400	13,400
	Totals, Revenues *(General Fund)*				$594,866	$597,353	$620,631

[a] Grants from the Federal Government and privately financed foundations. Expenditures therefrom not included in overall budget totals.

DEPARTMENT OF REHABILITATION

SUMMARY	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY OF EXPENDITURES				
Continuing Operations and Workload Increases:				
General Activities	$8,922,602	$10,461,387	$11,116,134	$654,747
Industries for the Blind [a]	356,023	375,248	379,884	4,636
Orientation Center for the Blind	262,558	257,545	291,053	33,508
Totals, Continuing Operations and Workload Increases	$9,541,183	$11,094,180	$11,787,071	$692,891
General Fund	*3,893,013*	*4,545,594*	*4,876,169*	*330,575*
Federal funds [b]	*3,630,605*	*4,324,748*	*4,617,375*	*292,627*
Old Age and Survivors Insurance—Disability Certification Program (Federal funds) [b]	*2,017,565*	*2,223,838*	*2,293,527*	*69,689*
Program Augmentation:				
General Activities (45 positions)	–	–	$1,068,169	$1,068,169
General Fund	–	–	*520,560*	*520,560*
Federal funds [b]	–	–	*547,609*	*547,609*
TOTAL EXPENDITURES	$9,541,183	$11,094,180	$12,855,240	$1,761,060 (15.9%)
General Fund	*3,893,013*	*4,545,594*	*5,396,729*	*851,135*
Federal funds [b]	*3,630,605*	*4,324,748*	*5,164,984*	*840,236*
Old Age and Survivors Insurance—Disability Certification Program (Federal funds) [b]	*2,017,565*	*2,223,838*	*2,293,527*	*69,689*

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY OF EXPENDITURES BY OBJECT							
PERSONAL SERVICES							
Authorized positions	580.4	678.4	641.5	$4,116,961	$4,711,752	$4,655,367	
Workload and administrative adjustments	–	34.8	–	–	256,939	–	
Proposed new positions	–	–	150.7	–	–	1,013,237	
Estimated salary savings	–	*—20.5*	*—23.1*	–	*—128,007*	*—139,429*	
Net Totals, Salaries and Wages	580.4	692.7	769.1	$4,116,961	$4,840,684	$5,529,175	
Staff benefits	–	–	–	341,927	440,662	517,300	
Totals, Personal Services	580.4	692.7	769.1	$4,458,888	$5,281,346	$6,046,475	$765,129 (14.5%)
Operating expenses				4,992,999	5,821,926	6,821,511	999,585 (17.2%)
Equipment				142,581	195,221	213,520	18,299 (9.4%)
Reimbursements	*(—4.7)*	*(—5.8)*	*(—7.4)*	*—53,285*	*—204,313*	*—226,266*	*—21,953*
TOTAL EXPENDITURES				$9,541,183	$11,094,180	$12,855,240	$1,761,060 (15.9%)
General Fund				*3,893,013*	*4,545,594*	*5,396,729*	*851,135*
Federal funds [b]				*3,630,605*	*4,324,748*	*5,164,984*	*840,236*
Old Age and Survivors Insurance—Disability Certification Program (Federal funds) [b]				*2,017,565*	*2,223,838*	*2,293,527*	*69,689*

[a] Does not include Industries for the Blind Manufacturing Fund operations. See Appendix.
[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF REHABILITATION

General Activities

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FR 1963-64
	Continuing Operations and Workload Increases:				
	Support *(General Fund)*	$3,274,432	$3,912,801	$4,358,391	$445,5
	Support *(Federal funds)* [a]	3,630,605	4,324,748	4,464,216	139,4
	Old Age and Survivors Insurance—Disability Certification Program *(Federal funds)* [a]	2,017,565	2,223,838	2,293,527	69,6
	Totals, Continuing Operations and Workload Increases	$8,922,602	$10,461,387	$11,116,134	$654,7 (6.3
	Program Augmentation:				
	Support *(General Fund)*	–	–	$520,560	$520,5
	Support *(Federal funds)* [a]	–	–	547,609	547,6
	Totals, Program Augmentation	–	–	$1,068,169	$1,068,1
	TOTAL EXPENDITURES	$8,922,602	$10,461,387	$12,184,303	$1,722,9 (16.5
	General Fund	*3,274,432*	*3,912,801*	*4,878,951*	*966,1* (24.6
	Federal funds [a]	*3,630,605*	*4,324,748*	*5,011,825*	*687,0* (15.8
	Old Age and Survivors Insurance—Disability Certification Program (Federal funds) [a]	*2,017,565*	*2,223,838*	*2,293,527*	*69,6*
	Personnel Man-years:				
	Support	369.8	475.4	541.3	9
	Old Age and Survivors Insurance—Disability Certification Program	138.2	150.5	153.5	
	Totals	508	625.9	694.8	6

GENERAL ANALYSIS

Objectives

The overall objective of the Department of Rehabilitation is to intensify services to the physically and mentally handicapped in the State, including the blind; to promote a higher degree of co-ordination of services among the several functions which are brought together in the new department; and to reduce dependency through the provision of a wide variety of restorative and retraining services to those handicapped citizens in the State who otherwise are or would become public charges.

Program and Performance

The Department of Rehabilitation was established by Chapter 1747, Statutes of 1963, and officially came into being on October 1, 1963. The legislation consolidated 7 functions formerly administered by the State Department of Education: Vocational Rehabilitation Service, Disability Certification Program, Business Enterprise Program for the Blind, Field Rehabilitation Services for the Blind, Opportunity Work Centers for the Blind, Industries for the Blind, and Orientation Center for the Blind.

The department was established by transferring intact the positions and funds for the 7 functions mentioned above from the Department of Education. In addition 19 new positions were established to provide the administrative, technical, and clerical staff for various functions within the new department.

During 1963-64 the costs for the positions transferred from the 19 new administrative positions were financed in part by additional Federal reimbursements and in part by funds formerly paid to the Department of Education for departmental administrative charges. No additional General Fund support was required and, as the Legislature had been informed during hearings on the legislation creating the new department, a net savings to the General Fund has resulted.

The total budget presentation of the Department of Rehabilitation is divided into General Activities, Orientation Center, and California Industries for the Blind. The support budgets for these latter 2 programs are shown separately. The General Activities section includes the Division of Departmental Administration, Division of Vocational Rehabilitation, and Division of Rehabilitaton of the Blind. The program of each division is discussed with its detailed budget presentation, including continuing operations and workload increases. A program augmentation proposal of $1,068,169 is included in the Division of Vocational Rehabilitation presentation.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF DEPARTMENTAL ADMINISTRATION						
Program and Performance						
The Division of Departmental Administration includes the director, deputy director, general administrative services, budgeting, accounting, and personnel services. This division was established October 1, 1963 and staffed by the establishment of new positions and the transfer of 12.5 positions from the Department of Education.						
PERSONAL SERVICES						
(See page 370, Salary Supplement)						
Authorized positions	–	29.5	29.5	–	$147,233	$203,264
Estimated salary savings	–	*—1.5*	*—0.6*	–	*—10,245*	*—4,200*
Net Totals, Salaries and Wages	–	28	28.9	–	$136,988	$199,064
Staff benefits	–	–	–	–	12,706	19,077
Totals, Personal Services	–	28	28.9	–	$149,694	$218,141

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF REHABILITATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued						
OPERATING EXPENSES						
General expense				–	$5,553	$4,800
Moving expense				–	2,500	–
Communications				–	4,020	5,500
Traveling—in-state				–	4,000	7,000
Traveling—out-of-state				–	2,750	3,500
Rent				–	14,546	19,394
Services by Other Agencies:						
Department of Education				–	6,900	5,100
General fiscal charges				–	40,632	43,800
Totals, Operating Expenses				–	$80,901	$89,094
EQUIPMENT				–	$16,523	$3,219
REIMBURSEMENTS						
Services to OASI Disability Certification Program				–	*—$30,000*	*—$40,000*
Totals, Division of Departmental Administration				–	$217,118 [b]	$270,454
General Fund				–	*82,433*	*111,536*
Federal funds [a]				–	*134,685*	*158,918*

DIVISION OF VOCATIONAL REHABILITATION

Program and Performance

Prior to October 1, 1963, this division was the Vocational Rehabilitation Section, Department of Education. The division offers diagnosis and evaluation, vocational guidance, and a series of services as needed to bring the disabled individual to the point of employment, with placement on a permanent job as the final goal. These other services may include furnishing a prosthetic device, medical or psychiatric treatment, vocational training and training supplies, aid in establishing selected individuals in small business enterprises and, when needed, maintenance and transportation concurrently with vocational training or medical care.

Program direction and operation functions are carried out by a central administration unit. The Vocational Guidance and Placement function comprises the main body of the program. It is divided into 10 districts and 23 branch offices throughout the State.

In 1952 the Vocational Rehabilitation Section took steps to implement expressed legislative intent by establishing a system of priorities for acceptance of eligible cases. Public assistance cases were placed high on the priority list and since that time, a substantial number of recipients of public relief have been rehabilitated into employment. The number of cases accepted on a priority basis is increasing so rapidly that it is necessary to curtail services to referrals from sources which are not included in the priority units.

In 1954 statistical recording and reporting programs were instituted and records have been kept since that time on the nature and characteristics of the people served. In the nine year period ending June 30, 1963, 5,487 individuals and families who have been on public assistance were rehabilitated. Since the average grant for these families was $1,550 (it had increased to $1,900 in the 1960-61 fiscal year, and an estimated $1,944 in the 1962-63 fiscal year) the saving for one year would be $8,500,000 in relief payments.

The following table presents the movement of the active case load during the fiscal years 1960-61 through 1962-63:

	1960-61	1961-62	1962-63
On hand beginning of year	9,215	9,737	10,485
Accepted during year	6,900	7,715	7,889
Total active	16,115	17,452	18,374
Closed, rehabilitated	2,487	2,688	2,738
Closed, unemployed after plan developed	1,050	1,192	1,163
Closed, other reasons	2,841	2,862	3,316
Total closed	6,378	6,742	7,217
On hand end of year	9,737	10,710	11,157

Based on policies adopted by the department with the approval of the Legislature the number of rehabilitations accomplished by the Division of Vocational Rehabilitation continues to be numerically low compared to results in other states. Study of results of programs in other states indicates that in many states emphasis is placed upon serving only those disabled applicants who may be brought to employment most quickly and cheaply, often at the expense of more severely involved cases which have a greater need for service. In the past California also placed primary emphasis on numbers served. This emphasis created a condition where a substantial amount of departmental effort was directed toward bringing into the caseload persons whose needs were minimal and who might have been served through agencies such as the public employment service or community health services. This situation was changed in California and emphasis will continue to be placed on those who have the greatest need rather than a large number of rehabilitations, even though this places California on a statistical scale of results based only on numbers rehabilitated.

Regular Program Workload

For the 1964-65 fiscal year the following new positions in the Division of Vocational Rehabilitation are requested on the basis of workload increases:

1 Supervising vocational rehabilitation counselor II
1 Supervising vocational rehabilitation counselor I
6 Vocational rehabilitation counselor
8 Intermediate stenographer
1 Medical consultant
1 Associate workshop consultant

The supervising vocational rehabilitation counselor II position is proposed to direct a new district office planned for the San Bernardino area in 1964-65 to serve the needs of an expanding population in that area. The 6 counselor positions are proposed on the basis of the existing counselor to population ratio (1 counselor to each 80,830 of the state population between the ages of 16 and 64). The supervising vocational rehabilitation counselor I, 1 medical consultant, and 7 clerical positions are proposed on the basis of existing workload ratios for supervision, medical consultation, and clerical support.

The associate workshop consultant, 1 clerical position, and $10,000 in contractual funds are proposed on a workload basis related to the increased numbers of both private and public workshops established and being developed in the State, including the various workshops now operating within the Department of Rehabilitation.

During 1962-63 and 1963-64, 3 vocational rehabilitation counselor and 0.5 intermediate typist-clerk positions have been established administratively on a year-to-year basis to provide services on a contractual basis to Hope for Retarded Children

[a] Neither receipts nor expenditures of Federal funds are included in the overall budget totals.
[b] Provides for expenditures beginning October 1, 1963.

DEPARTMENT OF REHABILITATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

DIVISION OF VOCATIONAL REHABILITATION—Continued

Program and Performance—Continued

Regular Program Workload—Continued

in San Jose, Mt. Zion Hospital in San Francisco, and Rancho Los Amigos, a Los Angeles County facility. Since it is planned that these contractual services will continue indefinitely, these positions are proposed for permanent authorization and are included under proposed new positions for 1964-65 in addition to the positions discussed above. These 3.5 positions are fully reimbursed from federal and contracting agency funds.

Mental Hospital Program

The mental hospital program was started in 1961-62 as an extension and improvement project with matching financing of 75 percent Federal and 25 percent General Fund. The special project status ends on June 30, 1964. The program has been fully-staffed and well under way at 6 state hospitals for the mentally ill since January 1962. It is proposed that this program be incorporated into the continuing program with base program financing of 50.79 percent Federal and 49.21 percent General Fund. In view of the increasing emphasis on early discharges from the hospital and the need of and benefit from vocational rehabilitation, as well as the interest of public and private agencies in the communities receiving cases from these hospitals, there is a definite need to continue this program. In the program augmentation proposal discussed below, there is a proposal to bring this service to 3 other state hospitals not now served.

Program Augmentation

Demands for vocational rehabilitation services continue to increase far beyond available resources. In addition to regular increases caused by population growth, the special activities of the Mental Hospital Program and Public Assistance Project, and the new program of Services to the Industrially Injured substantially increase referrals and cases receiving services. These referrals represent cases of high priority consistent with the legislative mandate to serve those cases most in need. They also represent pressure on available staff time and case service money. As funds are used toward serving the individuals of these groups, less service is available to applicants from all other sources: public schools and facilities, private agencies, physicians, and the disabled general public. Many worthy applicants must be turned away or placed on waiting lists to await the availability of services.

These are some of the reasons a program augmentation is proposed as follows:

Increase the counselor to population workload ratio from the present 1 counselor to 80,830 of the population between the ages 16 and 64, to a proposed ratio of 1 counselor to 75,000 of the population between the ages of 16 and 64. This change in ratio will require 10 additional rehabilitation counselors and will enable the department not only to increase services to high priority cases but to give special attention to the mentally retarded, the deaf, and the blind.

Three rehabilitation counselors to extend services under the Mental Hospital Program to 3 additional state hospitals where the service is not now provided.

Four rehabilitation counselors to provide service to local school districts for rehabilitation evaluation and vocational counseling for educable mentally retarded students late in their regular school careers. These positions are proposed to be financed: 25 percent from the local school district, 25 percent from state sources, and 50 percent federal funds for the salary of the counselor, clerical assistance, and travel. Case service expenditures will come from the regular budgeted program.

Four job development specialists to be assigned to 4 metropolitan district offices. They will continually survey placement opportunities in all areas of vocational activity, determine labor market trends, consult with the Department of Employment, other agencies, information sources, and rehabilitation counselors as to positions which are now or might later become available for particular disability groups. As needed they will search for employment for severely handicapped clients. the outset a major focus of these specialists will be to dev job opportunities and to place blind clients in employment.

The following positions are proposed as supporting staff the above on the basis of existing staffing ratios:

4 Supervising vocational rehabilitation counselor I
1 Medical consultant
1 Vocational psychologist
18 Clerical

An increase in the allowances for case service funds budge for each rehabilitation counselor is requested. It is proposed increase annual case service funds from $21,644 to $25,000 each experienced counselor and from $10,000 to $12,500 for e new counselor. The added costs for such a program total $5 544. Since 1956-57 allowances for case service funds have b increased by 13.9 percent. The added allowances raise this 30 percent. During the same period costs of diagnoses, medi care, prostheses and hospitalization have increased appro mately 25 percent while training materials and services h increased 35 percent.

Total, 1964-65 Program Augmentation	$1,068,1
General Fund	*520,5*
Federal funds	*547,6*

Special Projects

In addition to the Mental Hospital Program, the departme has been conducting 3 other special projects: Rehabilitati Services to Recipients of Public Assistance, Rehabilitation Se ices to Recipients of Old Age and Survivors Insurance, a Services to the Industrially Injured.

The Public Assistance Project began in 1962-63 and w planned to be conducted over a 3-year period. The OA project began in 1961-62 and was planned to be conducted ov a 4-year period. The 1963-64 Legislature approved these projects for continuation through June 30, 1964, with a progre report and evaluation to be submitted for review as a part any request for continuation of the projects into 1964-65. T requested reports have been submitted and it is proposed continue these projects at the current level.

The Public Assistance Project is designed to test the pr cedure of placing vocational rehabilitation counselors in coun welfare offices, to work with county welfare social workers l early evaluation of applicants for public assistance so as determine if a disability or health problem contributes to th problem of dependency and, where indicated, the value of ear referral and vocational rehabilitation services to these appl cants. Experience to date indicates that approximately one-thir of the recipients of public assistance have a disability or healt problem that contributes to dependency. Unless vocational r habilitation services are made available, a great percent these persons will remain on relief rolls. Continuation of th project is proposed on a financing basis of 75 percent federa to 25 percent General Fund.

The Rehabilitation Service to Recipients of OASI Proje is designed to determine the advisability of serving the severel disabled of advanced age who are receiving OASI cash benefit and who, after adjudication of their claims for benefits, wer screened by disability certification counselors as having litt potential of returning to gainful employment. On a samplin basis counselors assigned to the project further evaluate thes cases, often using rehabilitation centers and rehabilitatio workshops in the evaluative process. All those served throug this project are severely disabled and of advanced age. If, afte total evaluation, there appears a reasonable possibility of th individual benefiting from vocational rehabilitation services, rehabilitation program is started.

DEPARTMENT OF REHABILITATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

DIVISION OF VOCATIONAL REHABILITATION—Continued

Program and Performance—Continued

Special Projects—Continued

This project was authorized to start in 1961-62. The type of case involved requires a much longer period from referral and evaluation through rehabilitation than the regular cases because of the severity of disability and in some cases the factor of advanced age. Extension of the project is desirable to determine the degree of success as measured by the vocational rehabilitation of the individuals served in this project. Financing is to continue on an 80 percent federal to 20 percent General Fund matching basis.

The 1963-64 Governor's Budget included a lump-sum amount of $300,000 to increase emphasis of services to the industrially injured through increased referrals from the Department of Industrial Relations and other referral sources. The program was approved by the Legislature with a limiting date of June 30, 1965. The following positions were administratively established to initiate this program during 1963-64 and are proposed as new positions for 1964-65:

2 Supervising vocational rehabilitation counselor I
10 Vocational rehabilitation counselor
9 Intermediate stenographer
0.3 District medical consultant

The financing for this program was originally budgeted at the base program rate of 50.79 percent federal to 49.21 percent General Fund. Some federal special project funds have been made available during 1963-64 allowing a reduction in General Fund support for this program of approximately $30,000 in 1963-64, and approximately $80,000 in 1964-65.

ADMINISTRATION

PERSONAL SERVICES						
(See page 370, Salary Supplement)						
Authorized positions	29	29.5	29.5	$283,031	$287,004	$287,436
Proposed New Positions:				SALARY RANGE		
Associate workshop consultant	–	–	1	753–914	–	9,036
Intermediate stenographer	–	–	1	362–440	–	4,452
Totals, Proposed New Positions	–	–	2	–	–	$13,488
Totals, Salaries and Wages	29	29.5	31.5	$283,031	$287,004	$300,924
Estimated salary savings	–	*—0.2*	*—0.4*	–	*—1,800*	*—2,800*
Net Totals, Salaries and Wages	29	29.3	31.1	$283,031	$285,204	$298,124
Staff benefits	–	–	–	25,670	26,209	28,051
Totals, Personal Services	29	29.3	31.1	$308,701	$311,413	$326,175
OPERATING EXPENSES						
General expense				$6,842	$10,283	$10,673
Communications				6,810	8,470	9,644
Traveling—in-state				24,068	29,375	30,275
Traveling—out-of-state				560	1,000	1,000
Purchase of consultative services—sheltered workshops				44,819	50,000	60,000
Rent				3,632	13,779	18,694
Tabulating machine service and materials				1,908	– [a]	– [a]
Staff development				12,049	14,395	15,916
Specialized training				544	1,205	750
Services by Other Agencies:						
Departmental administration charges				102,719	25,127 [b]	– [b]
General fiscal charges				44,370	– [a]	– [a]
Totals, Operating Expenses				$248,321	$153,634	$146,952
EQUIPMENT				$1,697	$1,930	$1,972
REIMBURSEMENTS						
Services to Old Age and Survivors Insurance	*(—0.2)*	*(—2)*	*(—2)*	*—$2,412*	*—$13,965*	*—$13,965*
Miscellaneous	*(–)*	*(–)*	*(–)*	*—132*	–	–
Totals, Reimbursements	*(—0.2)*	*(—2)*	*(—2)*	*—$2,544*	*—$13,965*	*—$13,965*
Totals, Administration				$556,175	$453,012	$461,134
General Fund				*248,342*	*216,392*	*220,389*
Federal funds [c]				*307,833*	*236,620*	*240,745*

[a] Included under Division of Departmental Administration.
[b] Charges for administrative services rendered by Department of Education prior to October 1, 1963.
[c] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF REHABILITATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF VOCATIONAL REHABILITATION—Continued						
	VOCATIONAL GUIDANCE AND PLACEMENT						
	PERSONAL SERVICES						
	(See page 370, Salary Supplement)						
	Authorized positions	292.1	315.8	315.8	$2,070,582	$2,254,268	$2,301,292
	Workload and Administrative Adjustments:						
	Positions Established:						
	Vocational rehabilitation counselor	–	3	–	SALARY RANGE 590–717	23,373	–
	Intermediate typist-clerk	–	0.5	–	345–440	2,640	–
	Totals, Workload and Administrative Adjustments	–	3.5	–	–	$26,013	–
	Proposed New Positions:						
	Supervising vocational rehabilitation counselor II	–	–	1	717–870	–	8,604
	Supervising vocational rehabilitation counselor I	–	–	7	650–790	–	57,960
	Vocational rehabilitation counselor	–	–	32	590–717	–	236,517
	Job development specialists	–	–	4	590–717	–	28,320
	Intermediate stenographer	–	–	30.5	362–440	–	138,455
	Intermediate typist	–	–	1	345–440	–	5,280
	Medical consultant	–	–	2	1,058–1,419	–	25,392
	Vocational psychologist	–	–	1	717–870	–	8,604
	Totals, Proposed New Positions	–	–	78.5	–	–	$509,132
	Totals, Salaries and Wages	292.1	319.3	394.3	$2,070,582	$2,280,281	$2,810,424
	Estimated salary savings	–	*—11*	*—14*	–	*—68,618*	*—84,312*
	Net Totals, Salaries and Wages	292.1	308.3	380.3	$2,070,582	$2,211,663	$2,726,112
	Staff benefits	–	–	–	169,218	203,843	260,060
	Totals, Personal Services	292.1	308.3	380.3	$2,239,800	$2,415,506	$2,986,172
	OPERATING EXPENSES						
	General expense				$52,495	$55,435	$69,930
	Communications				93,035	98,716	122,831
	Traveling—in-state				72,899	85,000	111,668
	Rent				191,644	214,577	265,398
	Contributions to teachers' retirement				146	146	– [a]
	Case Services:						
	Examinations				373,105	395,370	509,250
	Transportation of clients				19,444	20,575	26,481
	Psychological testing				34,891	37,980	48,888
	Work evaluation				55,553	58,880	75,776
	Surgery and treatment				178,637	189,930	248,107
	Prosthetic appliances				105,154	110,790	142,590
	Hospitalization and convalescent care				98,855	104,460	138,516
	Training and training materials				1,095,803	1,146,570	1,491,084
	Rehabilitation workshop training				68,109	72,821	101,850
	Maintenance and transportation				804,745	854,500	1,099,980
	Occupational tools and equipment and licenses				103,843	110,790	142,590
	Other				3,978	4,000	4,074
	Readers for the blind				33,347	42,820	44,814
	Gallaudet College student expense				14,936	16,000	20,000
	Services to Department of Social Welfare				–	115,500	115,500
	Totals, Operating Expenses				$3,400,619	$3,734,860	$4,779,327
	EQUIPMENT				$38,080	$33,925	$64,411
	REIMBURSEMENTS						
	Local school districts	–	–	*(—1.5)*	–	–	*—$10,678*
	Mt. Zion Hospital	*(—0.5)*	*(—0.5)*	*(—0.5)*	*—$8,799*	*—$6,477*	*—6,477*
	Contra Costa Rehabilitation Council	*(—1.5)*	*(—1.5)*	*(—1.5)*	*—10,854*	*—10,710*	*—10,710*
	Hope for the Retarded	*(—0.5)*	*(—0.5)*	*(—0.5)*	*—5,495*	*—8,282*	*—8,282*
	Los Angeles County (Los Amigos Hospital)	*(—0.7)*	*(—0.7)*	*(—0.7)*	*—6,810*	*—5,784*	*—5,784*
	Services to Old Age and Survivors Insurance	*(—0.5)*	*(—0.5)*	*(—0.5)*	*—8,093*	*—8,230*	*—8,230*

[a] Included under Personal Services—staff benefits in 1964-65.

DEPARTMENT OF REHABILITATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF VOCATIONAL REHABILITATION—Continued						
VOCATIONAL GUIDANCE AND PLACEMENT—Continued						
REIMBURSEMENTS—Continued						
Services to Department of Social Welfare	–	–	–	–	*—$115,500*	*—$115,500*
Miscellaneous	–	–	–	*—$474*	–	–
Totals, Reimbursements	*(—3.7)*	*(—3.7)*	*(—5.2)*	*—$40,525*	*—$154,983*	*—$165,661*
Totals, Vocational Guidance and Placement				$5,637,974	$6,029,308	$7,664,249
General Fund				*2,741,329*	*2,870,107*	*3,763,554*
Federal funds [a]				*2,896,645*	*3,159,201*	*3,900,695*
SPECIAL PROJECTS						
MENTAL HOSPITAL PATIENTS PROJECTS [b]						
PERSONAL SERVICES (See page 373, Salary Supplement)						
Authorized positions	14.7	14	–	$103,972	$95,918	–
Estimated salary savings	–	*—0.3*	–	–	*—1,825*	–
Net Totals, Salaries and Wages	14.7	13.7	–	$103,972	$94,093	–
Staff benefits	–	–	–	7,918	8,314	–
Totals, Personal Services	14.7	13.7	–	$111,890	$102,407	–
OPERATING EXPENSES						
General expense				$1,533	$2,200	–
Communications				4,333	4,450	–
Traveling—in-state				9,282	9,500	–
Rent				8,618	8,600	–
Case Services:						
Medical examinations				2,159	2,761	–
Psychological examinations				1,836	2,000	–
Transportation of clients				5,605	6,000	–
Work evaluation				8,117	8,500	–
Surgery and treatment				4,252	4,500	–
Training and training materials				15,348	23,000	–
Workshop training				5,798	6,000	–
Hospital and convalescent care				1,449	2,000	–
Maintenance and transportation				–	43,000	–
Placement equipment				387	400	–
Prosthetic applicant				290	500	–
Other				193	200	–
Totals, Operating Expenses				$69,200	$123,611	–
EQUIPMENT				$52	$1,060	–
Totals, Mental Hospital Patients Projects				$181,142	$227,078	–
General Fund				*45,285*	*56,769*	–
Federal funds [a]				*135,857*	*170,309*	–
REHABILITATION SERVICES TO RECIPIENTS OF PUBLIC ASSISTANCE PROJECT						
PERSONAL SERVICES (See page 373, Salary Supplement)						
Authorized positions	17.1	18.2	–	$121,980	$131,096	–
Proposed New Positions:				SALARY RANGE		
Supervising vocational rehabilitation counselor II	–	–	1	717–870	–	$10,440
Supervising rehabilitation counselor I	–	–	1	650–790	–	9,480
Vocational rehabilitation counselor	–	–	9	590–717	–	76,191
Intermediate stenographer	–	–	3.5	362–440	–	17,040
Intermediate typist-clerk	–	–	3.5	345–440	–	17,982
District medical consultant	–	–	0.2	1,058–1,419	–	2,120
Totals, Proposed New Positions	–	–	18.2	–	–	$133,253
Estimated salary savings	–	*—0.6*	*—0.4*	–	*—2,900*	*—2,000*
Net Totals, Salaries and Wages	17.1	17.6	17.8	$121,980	$128,196	$131,253
Staff benefits	–	–	–	10,106	11,092	11,600
Totals, Personal Services	17.1	17.6	17.8	$132,086	$139,288	$142,853

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.
[b] Project status ends on June 30, 1964. Proposed for continuation under Vocational Guidance and Placement in 1964-65.

DEPARTMENT OF REHABILITATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF VOCATIONAL REHABILITATION—Continued						
	SPECIAL PROJECTS—Continued						
	REHABILITATION SERVICES TO RECIPIENTS OF PUBLIC ASSISTANCE PROJECT—Continued						
	OPERATING EXPENSES						
	General expense				$3,156	$4,050	$4,050
	Communications				4,856	5,320	5,320
	Traveling—in-state				4,124	5,680	5,680
	Rent				10,572	10,977	11,112
	Case Services:						
	Examinations				48,509	49,000	49,000
	Transportation of clients				1,108	2,000	2,000
	Psychological testing				1,790	2,500	2,500
	Work evaluation				597	1,000	1,000
	Surgery and treatment				8,525	13,000	13,000
	Prosthetic appliances				426	2,000	2,000
	Hospitalization				2,814	10,000	10,000
	Training and training materials				12,106	58,610	58,610
	Maintenance and transportation				9,378	32,000	32,000
	Totals, Operating Expenses				$107,961	$196,137	$196,272
	Totals, Rehabilitation Services to Recipients of Public Assistance Project				$240,047	$335,425	$339,125
	General Fund				*60,011*	*83,856*	*84,781*
	Federal funds [a]				*180,036*	*251,569*	*254,344*
	REHABILITATION SERVICES TO RECIPIENTS OF OLD AGE SURVIVORS INSURANCE PROJECT						
	PERSONAL SERVICES (See page 373, Salary Supplement)						
	Authorized positions	4.2	4.7	–	$30,256	$33,759	–
	Proposed New Positions:						
	Supervising vocational rehabilitation counselor I	–	–	1	SALARY RANGE 650–790	–	$9,480
	Vocational rehabilitation counselor	–	–	2	590–717	–	16,302
	Intermediate stenographer	–	–	1	362–440	–	5,028
	Intermediate typist-clerk	–	–	0.5	345–440	–	2,525
	District medical consultant—intermittent	–	–	0.2	1,058–1,419	–	2,120
	Totals, Proposed New Positions	–	–	4.7	–	–	$35,455
	Totals, Salaries and Wages	4.2	4.7	4.7	$30,256	$33,759	$35,455
	Estimated salary savings	–	*—0.1*	*—0.1*	–	*—760*	*—760*
	Net Totals, Salaries and Wages	4.2	4.6	4.6	$30,256	$32,999	$34,695
	Staff benefits	–	–	–	2,495	2,887	3,060
	Totals, Personal Services	4.2	4.6	4.6	$32,751	$35,886	$37,755
	OPERATING EXPENSES						
	General expense				$339	$600	$600
	Communications				1,395	1,460	1,460
	Traveling—out-of-state				354	–	–
	Traveling—in-state				1,891	2,000	2,000
	Rent				2,661	2,661	2,661
	Case Services:						
	Medical examinations				16,669	17,000	17,000
	Transportation of clients				546	1,000	1,000
	Psychological examinations				291	500	500
	Work evaluation				364	800	800
	Surgery and treatment				5,314	7,000	7,000
	Prosthetic appliances				2,984	3,500	3,500
	Hospital and convalescent care				2,985	5,000	5,000
	Training and training materials				2,293	6,583	6,583
	Workshop training				255	1,000	1,000
	Maintenance and transportation				1,019	1,500	1,500
	Occupational tools				3,676	5,000	5,000
	Totals, Operating Expenses				$43,036	$55,604	$55,604
	Totals, Rehabilitation Services to Recipients of Old Age and Survivors Insurance Project				$75,787	$91,490	$93,359
	General Fund				*15,158*	*18,298*	*18,672*
	Federal funds [a]				*60,629*	*73,192*	*74,687*

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF REHABILITATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF VOCATIONAL REHABILITATION—Continued						
SPECIAL PROJECTS—Continued						
SERVICES TO THE INDUSTRIALLY INJURED						
PERSONAL SERVICES						
Workload and Administrative Adjustments:						
Positions Established:						
Supervising vocational rehabilitation counselor I	–	2	–	SALARY RANGE $650–790	$18,072	–
Vocational rehabilitation counselor	–	10	–	590–717	78,000	–
Intermediate stenographer	–	9	–	362–449	41,040	–
District medical consultant	–	0.3	–	1,058–1,419	4,500	–
Totals, Workload and Administrative Adjustment	–	21.3	–	–	$141,612	–
Proposed New Positions:						
Supervising vocational rehabilitation counselor I	–	–	2	650–790	–	$18,960
Vocational rehabilitation counselor	–	–	10	590–717	–	81,960
Intermediate stenographer	–	–	9	362–449	–	43,092
District medical consultant	–	–	0.3	1,058–1,419	–	4,500
Totals, Proposed New Positions	–	–	21.3	–	–	$148,512
Totals, Salaries and Wages	–	21.3	21.3	–	$141,612	$148,512
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—5,000*	*—5,000*
Net Totals, Salaries and Wages	–	20.6	20.6	–	$136,612	$143,512
Staff benefits	–	–	–	–	11,882	12,172
Totals, Personal Services	–	20.6	20.6	–	$148,494	$155,684
OPERATING EXPENSES						
General expense				–	$3,357	$3,357
Communications				–	5,724	5,724
Traveling—in-state				–	7,000	7,000
Rent				–	10,020	10,020
Services by Other Agencies:						
General fiscal charges				–	3,810	4,800
Services departmental administration				–	3,000	3,000
Case Services:						
Medical examinations				–	4,500	6,000
Psychological testing				–	1,000	1,000
Work evaluation				–	3,085	3,500
Surgery and treatment				–	4,500	5,000
Prosthetic appliances				–	3,000	3,000
Hospital and convalescent care				–	2,500	2,500
Training and training materials				–	60,000	65,000
Maintenance and transportation				–	30,000	35,000
Occupational tools, equipment and professional license				–	5,000	5,000
Other				–	440	730
Totals, Operating Expenses				–	$146,936	$160,631
EQUIPMENT				–	$13,195	$200
Totals, Services to the Industrially Injured				–	$308,625	$316,515
General Fund				–	*120,870*	*77,928*
Federal funds [a]				–	*187,755*	*238,587*
TOTALS, DIVISION OF VOCATIONAL REHABILITATION				$6,691,125	$7,444,938	$8,874,382
General Fund				*3,110,125*	*3,366,292*	*4,165,324*
Federal funds [a]				*3,581,000*	*4,078,646*	*4,709,058*

DIVISION OF REHABILITATON OF THE BLIND

Program and Performance

This division was established October 1, 1963, and has responsibility for basic functions related to services for the blind transferred from the Department of Education. These include the Business Enterprise Program, Field Rehabilitation Services for the Blind, Opportunity Work Centers, California Industries for the Blind, and the Orientation Center for the Blind. A chief of the division and 1 clerical position were established October 1, 1963, to provide over-all direction and co-ordination for these programs.

During 1964-65 the department has as a major objective a study and review of existing programs for the blind and organization to the end of better co-ordination of all units within the division and for total evaluation, complete rehabilitation planning and services as needed for blind applicants. The intent is to organize in such fashion that a blind applicant or a referral for any service will be evaluated in terms of his total program needs within the department.

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF REHABILITATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF REHABILITATION OF THE BLIND—Continued						
	Program and Performance—Continued						
	For 1964-65, 4 new positions are proposed on the basis of workload. These include 1 business enterprise officer for the Business Enterprise Program related to an increase of 20 in the number of vending stands to be established during 1964-65, and 3 clerical positions to provide services to the 24 existing teacher-counselor positions within the Field Rehabilitation Services for the Blind unit. This latter request is related to replacement of the teacher-counselor positions in the district offices for better program control and supervision. The budgets for the Orientation Center for the Blind and California Industries for the Blind are shown separately in sections following the General Activities budget.						
	ADMINISTRATION						
	PERSONAL SERVICES						
	(See page 373, Salary Supplement)						
	Authorized positions	–	3	3	–	$19,935	$27,264
	Estimated salary savings	–	*—0.1*	*—0.1*	–	*—500*	*—500*
	Net Totals, Salaries and Wages	–	2.9	2.9	–	$19,435	$26,764
	Staff benefits	–	–	–	–	1,680	2,370
	Totals, Personal Services	–	2.9	2.9	–	$21,115	$29,134
	OPERATING EXPENSES						
	General expense				–	$800	$750
	Contractual services for blind residents				–	56,250	75,000
	Payments to blind residents				–	2,500	3,300
	Communications				–	945	1,300
	Traveling—in-state				–	2,125	4,200
	Traveling—out-of-state				–	1,000	1,500
	Rent				–	1,458	1,944
	Total, Operating Expenses				–	$65,078	$87,994
	EQUIPMENT				–	$1,616	$580
	Totals, Administration				–	$87,809 [b]	$117,708
	General Fund				–	*75,103*	*100,526*
	Federal funds [a]				–	*12,706*	*17,182*
	BUSINESS ENTERPRISE PROGRAM FOR THE BLIND						
	PERSONAL SERVICES						
	(See page 373, Salary Supplement)						
	Authorized positions	12.7	14.5	14.5	$89,830	$101,087	$102,518
	Proposed New Positions:				SALARY RANGE		
	Business enterprise officer I	–	–	1	590-717	–	7,080
	Totals, Proposed New Positions	–	–	1	–	–	$7,080
	Totals, Salaries and Wages	12.7	14.5	15.5	$89,830	$101,087	$109,598
	Estimated salary savings	–	*—0.3*	*—0.3*	–	*—2,000*	*—2,000*
	Net Totals, Salaries and Wages	–	14.2	15.2	$89,830	$99,087	$107,598
	Staff benefits	–	–	–	7,541	9,286	10,175
	Totals, Personal Services	12.7	14.2	15.2	$97,371	$108,373	$117,773
	OPERATING EXPENSES						
	General expense				$1,101	$1,340	$1,590
	Communications				4,725	5,529	6,229
	Traveling—in-state				10,600	14,899	16,499
	Rent—building space				3,960	6,012	7,260
	Specialized training				10	–	–
	Initial stock				2,718	3,000	3,500
	Totals, Operating Expenses				$23,114	$30,780	$35,078
	EQUIPMENT						
	Office—additional				$579	$1,327	$1,288
	Vending stands and related equipment				94,887	113,000	131,000
	Totals, Equipment				$95,466	$114,327	$132,288

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.
[b] Provides for expenditures beginning October 1, 1963.

DEPARTMENT OF REHABILITATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF REHABILITATION OF THE BLIND—Continued						
BUSINESS ENTERPRISE PROGRAM FOR THE BLIND—Continued						
REIMBURSEMENTS						
Initial stock				*—$2,039*	*—$3,385*	*—$3,500*
Totals, Business Enterprise Program for the Blind				$213,912	$250,095	$281,639
General Fund				*164,307*	*192,898*	*215,104*
Federal funds [a]				*49,605*	*57,197*	*66,535*
FIELD REHABILITATION SERVICES FOR THE BLIND						
PERSONAL SERVICES (See page 374, Salary Supplement)						
Authorized positions	–	29.5	29.5	–	$151,014	$203,625
Proposed New Positions:				SALARY RANGE		
Intermediate stenographer-clerk	–	–	3	$362–440	–	13,356
Totals, Proposed New Positions	–	–	3	–	–	$13,356
Totals, Salaries and Wages	–	29.5	32.5	–	$151,014	$216,981
Estimated salary savings	–	*—1.5*	*—0.9*	–	*—7,601*	*—4,300*
Net Totals, Salaries and Wages	–	28	31.6	–	$143,413	$212,681
Staff benefits	–	–	–	–	13,399	20,465
Totals, Personal Services	–	28	31.6	–	$156,812	$233,146
OPERATING EXPENSES						
General expense				–	$885	$1,500
Instruction supplies				–	915	1,220
Communications				–	1,575	2,100
Traveling—in-state				–	22,500	30,000
Rent				–	1,692	3,444
Totals, Operating Expenses				–	$27,567	$38,264
EQUIPMENT				–	$905	$3,111
Totals, Field Rehabilitation Services for the Blind				–	$185,284 [b]	$274,521
General Fund				–	*157,052*	*232,692*
Federal funds [a]				–	*28,232*	*41,829*
OPPORTUNITY WORK CENTERS FOR THE BLIND						
PERSONAL SERVICES (See page 374, Salary Supplement)						
Authorized positions	–	8.6	8.6	–	$34,481	$47,298
Estimated salary savings	–	*—0.4*	*—0.3*	–	*—1,998*	*—1,416*
Net Totals, Salaries and Wages	–	8.2	8.3	–	$32,483	$45,882
Staff benefits	–	–	–	–	3,027	4,311
Totals, Personal Services	–	8.2	8.3	–	$35,510	$50,193
OPERATING EXPENSES						
Berkeley:						
General expense				–	$510	$680
Communications				–	368	490
Traveling—in-state				–	300	400
Rent				–	3,600	4,800
Utilities				–	675	900
Training supplies				–	750	1,000
Los Angeles:						
General expense				–	392	525
Communications				–	379	505
Traveling—in-state				–	75	100
Rent				–	2,925	3,900
Utilities				–	975	1,300
Training supplies				–	600	800

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.
[b] Provides for expenditures beginning October 1, 1963.

DEPARTMENT OF REHABILITATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF REHABILITATION OF THE BLIND—Continued						
	OPPORTUNITY WORK CENTERS FOR THE BLIND—Continued						
	OPERATING EXPENSES—Continued						
	San Jose:						
	General expense				–	$135	$180
	Communications				–	207	275
	Traveling—in-state				–	98	130
	Rent				–	3,150	4,200
	Utilities				–	375	500
	Training supplies				–	375	500
	Totals, Operating Expenses				–	$15,889	$21,185
	EQUIPMENT						
	Berkeley				–	$196	$150
	Los Angeles				–	450	150
	San Jose				–	260	394
	Totals, Equipment				–	$906	$694
	Totals, Opportunity Work Centers				–	$52,305 [a]	$72,072
	General Fund				–	*39,023*	*53,769*
	Federal funds [b]				–	*13,282*	*18,030*
	TOTALS, DIVISION OF REHABILITATION OF THE BLIND				$213,912	$575,493	$745,940
	General Fund				*164,307*	*464,076*	*602,091*
	Federal funds [b]				*49,605*	*111,417*	*143,849*
	RECAPITULATION BY OBJECT						
	Personal Services:						
	Authorized positions	369.8	467.3	430.4	$2,699,651	$3,255,795	$3,172,697
	Workload and administrative adjustments	–	24.8	–	–	167,625	–
	Proposed new positions	–	–	128.7	–	–	860,276
	Estimated salary savings	–	*—16.7*	*—17.8*	–	*—103,247*	*—107,288*
	Net Totals, Salaries and Wages	369.8	475.4	541.3	$2,699,651	$3,320,173	$3,925,685
	Staff benefits	–	–	–	222,948	304,325	371,341
	Totals, Personal Services	369.8	475.4	541.3	$2,922,599	$3,624,498	$4,297,026
	Operating expenses				3,892,251	4,630,997	5,610,401
	Equipment				135,295	184,387	206,475
	Reimbursements	*(—3.9)*	*(—5.7)*	*(—7.2)*	*—45,108*	*—202,333*	*—223,126*
	TOTAL EXPENDITURES				$6,905,037	$8,237,549	$9,890,776
	General Fund				*3,274,432*	*3,912,801*	*4,878,951*
	Federal funds [b]				*3,630,605*	*4,324,748*	*5,011,825*

OLD AGE AND SURVIVORS INSURANCE DISABILITY CERTIFICATION PROGRAM

This program is completely financed from the Federal Social Security Trust Fund. It involves the disability certification program for Old Age and Survivors Insurance.

For 1964-65 the following new positions are proposed for this program: 1 supervising vocational rehabilitation counselor I, 5 vocational rehabilitation counselor, 1 senior typist-clerk, 4 intermediate typist-clerk, and 2.5 medical consultant positions. These new positions are proposed on the basis of workload and increased program emphasis as requested by the Division of Disability Operations of the Social Security Administration.

The federal agency has requested that more time be given to analysis of the vocational and personal factors as related to t adjudication process than has formerly been requested. T will be of benefit to the regular vocational rehabilitation p gram in that cases referred will be more completely evaluat and therefore better prepared for vocational rehabilitation pr essing.

During 1963-64, 9.5 of the positions shown above were est lished administratively on the basis of increased workload.

[a] Provides for expenditures beginning October 1, 1963.

[b] Neither receipts nor expenditures of Federal funds included in the overall budget totals.

DEPARTMENT OF REHABILITATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
OLD AGE AND SURVIVORS INSURANCE DISABILITY CERTIFICATION PROGRAM—Continued							
PERSONAL SERVICES							
(See page 374, Salary Supplement)							
Authorized positions	138.2	144	144	$996,140	$1,059,180	$1,080,676	
Workload and Administrative Adjustments:							
Positions Established:							
				SALARY RANGE			
Supervising vocational rehabilitation counselor I	–	1	–	650–790	9,036	–	
Vocational rehabilitation counselor	–	3	–	590–717	23,400	–	
Intermediate typist-clerk	–	2	–	345–440	9,120	–	
Senior typist-clerk	–	1	–	399–486	5,028	–	
Medical consultant—intermittent	–	2.5	–	1,058–1,419	40,821	–	
Totals, Workload and Administrative Adjustments	–	9.5	–	–	$87,405	–	
Proposed New Positions:							
Supervising vocational rehabilitation counselor I	–	–	1	650–790	–	9,480	
Vocational rehabilitation counselor	–	–	5	590–717	–	38,748	
Intermediate typist-clerk	–	–	4	345–440	–	18,060	
Senior typist-clerk	–	–	1	399–486	–	5,280	
Medical consultant—intermittent	–	–	2.5	1,058–1,419	–	40,821	
Totals, Proposed New Positions	–	–	13.5	–	–	$112,389	
Totals, Salaries and Wages	138.2	153.5	157.5	$996,140	$1,146,585	$1,193,065	
Estimated salary savings	–	*—3*	*—4*	–	*—20,000*	*—25,000*	
Net Totals, Salaries and Wages	138.2	150.5	153.5	$996,140	$1,126,585	$1,168,065	
Staff benefits	–	–	–	83,227	98,979	103,260	
Totals, Personal Services	138.2	150.5	153.5	$1,079,367	$1,225,564	$1,271,325	
OPERATING EXPENSES							
General expense				$19,728	$20,405	$20,562	
Communications				37,842	41,192	41,192	
Traveling—in-state				10,334	16,391	18,391	
Traveling—out-of-state				3,036	2,590	2,590	
Contributions for teachers' retirement				–	260	–[a]	
Rent—building space				64,972	69,076	70,408	
Medical examinations				671,482	729,194	745,000	
Psychological examinations				13,651	14,000	14,000	
Medical abstracts				4,616	4,700	5,000	
Transportation of applicants				10,681	11,481	12,000	
Services by Other Agencies:							
Vocational rehabilitation				13,945	22,195	22,195	
Departmental administration				30,453	30,000	40,000	
Fiscal charges				55,498	29,500	29,500	
Totals, Operating Expenses				$936,238	$990,984	$1,020,838	
EQUIPMENT				$2,440	$7,770	$1,844	
REIMBURSEMENTS							
Parking rental				*—480*	*—480*	*—480*	
Totals, Old Age and Survivors Insurance Disability Certification Program *(Federal funds)*[b]				$2,017,565	$2,223,838	$2,293,527	
TOTAL EXPENDITURES, ALL FUNDS				$8,922,602	$10,461,387	$12,184,303	$1,722,916 (16.5%)

[a] Included under Personal Services—staff benefits in 1964-65.
[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF REHABILITATION—Continued

General Activities

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$3,102,529	$3,721,716	$4,878,951
	Transfer from Department of Education	–	324,720	–
	Allocation from OASDI Fund	–	25,058	–
	Allocation from Salary Increase Fund	109,483	–	–
	Retirement, health and welfare	104,137	–	–
	Totals Available	$3,316,149	$4,071,494	$4,878,951
	Unexpended balance, estimated savings	—41,717	—158,693	–
	TOTAL EXPENDITURES	$3,274,432	$3,912,801	$4,878,951
	Federal Funds [a]			
	APPROPRIATIONS			
	Federal grants	$3,511,794	$4,324,748	$5,011,825
	Retirement, health and welfare	118,811	–	–
	Federal grants (Old Age and Survivors Insurance)	1,934,338	2,223,838	2,293,527
	Retirement, health and welfare (Old Age and Survivors Insurance)	83,227	–	–
	TOTAL EXPENDITURES	$5,648,170	$6,548,586	$7,305,352
	TOTAL EXPENDITURES, ALL FUNDS	$8,922,602	$10,461,387	$12,184,303

INDUSTRIES FOR THE BLIND

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64			
SUMMARY OF EXPENDITURES							
EXPENDITURES FOR SUPPORT							
Berkeley Center	$160,090	$171,865	$173,913	$2,048 (1.2%			
Los Angeles Center	134,846	139,030	140,783	1,753 (1.3%			
San Diego Center	61,087	64,353	65,188	835			
TOTAL EXPENDITURES	$356,023	$375,248	$379,884	$4,636 (1.3%			
General Fund	*356,023*	*375,248*	*374,551*	*—697 (—0.2%*			
Federal funds [a]	–	–	*5,333*	*5,333*			
SUMMARY OF EXPENDITURES BY OBJECT							
Personal Services:							
Authorized positions	37.3	37.8	37.8	$208,716	$213,981	$216,571	
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,835*	*—2,146*	
Net Totals, Salaries and Wages	37.3	37.5	37.5	$208,716	$212,146	$214,425	
Staff benefits	–	–	–	17,867	20,687	21,533	
Totals, Personal Services	37.3	37.5	37.5	$226,583	$232,833	$235,958	$3,125 (1.3%)
Operating expenses				127,476	140,585	139,025	—1,560 (—1.1%)
Equipment				1,964	1,830	4,901	3,071
TOTAL EXPENDITURES				$356,023	$375,248	$379,884	$4,636 (1.3%)
General Fund				*356,023*	*375,248*	*374,551*	*—697 (—0.2%)*
Federal funds [a]				–	–	*5,333*	*5,333*

[a] Neither receipts nor expenditures of Federal funds are included in the overall budget totals.

INDUSTRIES FOR THE BLIND—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64

WORK FORCE AND PER CAPITA COSTS

	Full-Time Equivalent Workers			Cost Per Worker [a]			Change From
Industries for the Blind:	1962-63	1963-64	1964-65	1962-63	1963-64	1964-65	1963-64
Berkeley Center	70	75	75	$2,287	$2,291	$2,319	$28
Los Angeles Center	85	100	100	1,586	1,390	1,408	18
San Diego Center	36	40	40	1,697	1,609	1,630	21
Totals, All Centers	191	215	215	$1,864	$1,745	$1,767	$22

GENERAL ANALYSIS

Objectives

The State operates 3 subsidized production centers located at Berkeley, Los Angeles, and San Diego. These centers offer factory employment to blind, partially sighted, and physically handicapped persons enabling them to contribute to their own support.

Program and Performance

The manufacture of such items as brooms, mattresses, mops, pillowcases, and other textile items, surgical wrappers, brushes, and rubber mats constitutes the main production program together with the fabrication and assembly of products on a subcontract basis. The administrative and physical plant operating expenses are a direct charge against the General Fund and the manufacturing activities are financed from working capital supplied by the Industries for the Blind Manufacturing Fund into which the proceeds from the sale of the products are deposited.

Beginning with October 1, 1963, when these centers were transferred to the Department of Rehabilitation, the on-the-job training costs for new workers at the Berkeley center became subject to federal matching grants as a vocational rehabilitation service and the federal share of these costs in 1964-65 is estimated at $5,333.

For 1964-65 the 3 centers are budgeted at the same level of operations as 1963-64.

The program operated at these centers for the blind, partially sighted, and physically handicapped persons, along with the sales and fiscal detail of the manufacturing activities are discussed in the Industries for the Blind Manufacturing Fund General Analysis (see Appendix).

BERKELEY CENTER, INDUSTRIES FOR THE BLIND

SUMMARY

TOTAL EXPENDITURES				
Support *(General Fund)*	$160,090	$171,865	$168,580	—$3,285
Support *(Federal funds)* [b]	–	–	5,333	5,333
Totals	$160,090	$171,865	$173,913	$2,048 (1.2%)
Average number of factory workers	90	100	100	–
Direct support cost per worker	$1,779	$1,719	$1,739	$20 (1.1%)
Number of full-time equivalent workers	70	75	75	–
Cost per full-time equivalent worker	$2,287	$2,291	$2,319	$28 (1.2%)
Personnel man-years	11.4	11.3	11.3	–

GENERAL ANALYSIS

Objectives

The center, formerly located in Oakland, provides sheltered employment to blind, visually handicapped, and physically handicapped persons in the East Bay area to enable them to contribute to their own support.

Program and Performance

This center specializes in the manufacture of domestic and industrial types of corn brooms. Other products manufactured at this center are pillowcases, mailing bags, sewn domestic notion items, rubber mats, and commissary items for the Federal Government.

The Industries for the Blind Manufacturing Fund is charged with all manufacturing costs and the General Fund is charged with administrative costs not directly related to the manufacturing process. The financial transactions of the industries for the Blind Manufacturing Fund for this center, are summarized in the following table. Administrative costs which are borne by the General Fund are excluded.

Year	Sales	Total wages paid to blind and handicapped workers	Total other operative costs	Net profit
1958-59	$820,022	$222,924	$556,467	$40,631
1959-60	829,701	214,886	657,256	—42,441
1960-61	800,138	169,442	652,719	—22,023
1961-62	790,469	156,710	631,726	2,033
1962-63	847,054	181,157	663,804	2,093

Beginning October 1, 1963, this Center's costs for on-the-job training of new workers became subject to matching grants by the Federal Government as a vocational rehabilitation service. For 1964-65 these costs are estimated to be $10,500 with a federal share of $5,333 (50.79 percent). During 1963-64, the federal share of these costs for 9 months is included in the Department of Rehabilitation, General Activities, budget.

[a] Balance of costs paid from Industries for the Blind Manufacturing Fund (see Appendix).
[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Rehabilitation

BERKELEY CENTER, INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
1								
2	PERSONAL SERVICES							
3	(See page 375, Salary Supplement)							
4	Authorized positions	11.4	11.3	11.3	$67,424	$67,212	$67,796	
5	Staff benefits	–	–	–	5,574	6,251	6,677	
6								
7	Totals, Personal Services	11.4	11.3	11.3	$72,998	$73,463	$74,473	$1,010
8								(1.4%
9	OPERATING EXPENSES							
10	Administration:							
11	General expense				$3,425	$3,750	$3,750	
12	Communications				5,931	4,858	4,858	
13	Traveling—in-state				59	300	300	
14	Laundry				167	200	200	
15	Rent				44,063	70,500	70,500	
16	Moving expense				7,495	–	–	
17	Plant Operation:							
18	Recurring maintenance				11,006	2,500	2,500	
19	Utilities				14,133	15,030	15,030	
20	Motor vehicle operation				383	500	500	
21								
22	Totals, Operating Expenses				$86,662	$97,638	$97,638	–
23								
24	EQUIPMENT				$430	$764	$1,802	$1,038
25								
26	TOTAL EXPENDITURES				$160,090	$171,865	$173,913	$2,048
27								(1.2%
28	*General Fund*				–	*171,865*	*168,580*	*—3,285*
29	*Federal funds* [a]				–	–	*5,333*	*5,333*
30								

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$165,114	$172,228	$168,580
Allocation from Salary Increase Fund	3,916	–	–
Retirement, health and welfare	5,574	–	–
Total Available	$174,604	$172,228	$168,580
Unexpended balance, estimated savings	—14,514	—363	–
TOTAL EXPENDITURES	$160,090	$171,865	$168,580
Federal Funds [a]			
Federal grants	–	–	$5,333
TOTAL EXPENDITURES, ALL FUNDS	$160,090	$171,865	$173,913
REVENUES			
Miscellaneous *(General Fund)*	$267	$275	$275

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Rehabilitation

LOS ANGELES CENTER, INDUSTRIES FOR THE BLIND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$134,846	$139,030	$140,783	$1,753 (1.3%)
	Average number of workers in factory	129	150	150	–
	Direct support cost per worker	$1,045	$927	$939	$12 (1.3%)
	Number of full-time equivalent workers	85	100	100	–
	Cost per full-time equivalent worker	$1,586	$1,390	$1,408	$18 (1.3%)
	Personnel man-years	19.1	19.1	19.1	–

GENERAL ANALYSIS

Objectives

This center provides employment to blind, visually handicapped and physically handicapped persons in the Los Angeles area to enable them to contribute to their own support.

Program and Performance

This center is the largest of the three blind manufacturing centers and has the most diversified program. The program includes the manufacture of mattresses, box springs, pillowcases, ironing board pads and covers, sterile wrappers, aprons, surgical drapes, mattress ticks, dry mops, mats, floor brushes, and commissary specialties.

The General Fund is charged with administrative costs not directly related to the manufacturing process and the Industries for the Blind Manufacturing Fund is charged with all manufacturing costs.

The financial transactions of the Industries for the Blind Manufacturing Fund for this center, excluding administrative costs borne by the General Fund, are summarized in the table below:

Year	Sales	Total wages paid to blind and handicapped workers	Total other operative costs	Net profit
1958-59	$1,432,605	$277,838	$1,038,476	$116,291
1959-60	837,826	179,665	659,017	—856
1960-61	951,856	156,716	788,712	6,428
1961-62	1,146,705	187,325	928,298	31,082
1962-63	1,122,426	221,321	853,872	47,233

1964-65 operations are projected at the same level as in 1963-64.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 375, Salary Supplement)							
Authorized positions	19.1	19.4	19.4	$101,187	$104,494	$106,146	
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,835*	*—2,146*	
Net Totals, Salaries and Wages	19.1	19.1	19.1	$101,187	$102,659	$104,000	
Staff benefits	–	–	–	8,765	9,848	10,210	
Totals, Personal Services	19.1	19.1	19.1	$109,952	$112,507	$114,210	$1,703 (1.5%)
OPERATING EXPENSES							
Administration:							
General expense				$1,495	$2,620	$2,620	
Communications				3,889	3,622	3,622	
Traveling—in-state				727	495	495	
Feeding expense				1,620	1,620	1,620	
Plant Operation:							
Utilities				8,105	8,135	8,135	
Recurring maintenance				7,524	9,500	9,500	
Totals, Operating Expenses				$23,360	$25,992	$25,992	
EQUIPMENT				$1,534	$531	$581	$50 (9.4%)
TOTAL EXPENDITURES				$134,846	$139,030	$140,783	$1,753 (1.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$123,444	$138,102	$140,783
Allocation from OASDI Fund	–	928	–
Allocation from Salary Increase Fund	6,016	–	–
Retirement, health and welfare	8,765	–	–
Total Available	$138,225	$139,030	$140,783
Unexpected balance, estimated savings	—3,379	–	–
TOTAL EXPENDITURES	$134,846	$139,030	$140,783

Department of Rehabilitation

SAN DIEGO CENTER, INDUSTRIES FOR THE BLIND

SUMMARY

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROI 1963-64
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$61,087	$64,353	$65,188	$835 (1.3%
	Average number of workers in factory	38	45	45	–
	Direct support cost per worker	$1,608	$1,430	$1,449	$19 (1.3%
	Number of full-time equivalent workers	36	40	40	–
	Cost per full-time equivalent worker	$1,697	$1,609	$1,630	$21 (1.3%
	Personnel man-years	6.8	7.1	7.1	–

GENERAL ANALYSIS

Objectives

This center provides sheltered employment to blind, visually handicapped, and some physically handicapped persons in the San Diego area to enable them to contribute to their own support.

Program and Performance

This center specializes in the manufacture of flat mops, stick mops, mop holders and automotive seat belts. The Industries for the Blind Manufacturing Fund is charged with all manufacturing costs and the General Fund is charged with administrative costs not directly related to the manufacturing process.

The financial transactions of the Industries for the Blind Manufacturing Fund for the center, excluding administrati costs which are borne by the General Fund and central offi expense borne by the Manufacturing Fund, are summarized the table below:

Year	Sales	Total wages paid to blind and handicapped workers	Total other operative costs	Net profi
1958-59	$472,607	$66,072	$353,829	$52,7(
1959-60	447,057	72,880	334,808	39,2(
1960-61	457,278	71,528	332,883	52,8(
1961-62	483,042	83,713	339,201	60,1
1962-63	557,938	89,460	382,493	85,9

No changes in operations are anticipated in 1964-65.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 375, Salary Supplement)							
Authorized positions	6.8	7.1	7.1	$40,105	$42,275	$42,629	
Staff benefits	–	–	–	3,528	4,588	4,646	
Totals, Personal Services	6.8	7.1	7.1	$43,633	$46,863	$47,275	$412 (0.8%)
OPERATING EXPENSES							
Administration:							
General expense				$981	$954	$994	
Communications				1,721	1,656	1,656	
Traveling—in-state				216	375	375	
Plant Operation:							
Utilities				2,576	2,830	2,830	
Rent—warehouse space				5,260	5,400	5,400	
Recurring maintenance				2,992	3,140	3,640	
Special Repairs and Maintenance:							
Replaster and paint first floor				3,708	2,600	–	
Plumbing and heating repairs				–	–	500	
Totals, Operating Expenses				$17,454	$16,955	$15,395	—$1,560 (—9.2%)
EQUIPMENT				–	$535	$2,518	$1,983
TOTAL EXPENDITURES				$61,087	$64,353	$65,188	$835 (1.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$59,412	$63,571	$65,188
Allocation from OASDI Fund	–	782	–
Allocation from Salary Increase Fund	2,444	–	–
Retirement, health and welfare	3,528	–	–
Totals Available	$65,384	$64,353	$65,188
Unexpended balance, estimated savings	—4,297	–	–
TOTAL EXPENDITURES	$61,087	$64,353	$65,188

Department of Rehabilitation

ORIENTATION CENTER FOR THE BLIND

Located at Oakland

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$262,558	$257,545	$143,227	—$114,318
Support *(Federal funds)*[a]	–	–	147,826	147,826
Totals	$262,558	$257,545	$291,053	$33,508 (13%)
Number of students	80	80	120	40
Cost per student	$3,282	$3,219	$2,425	—$794 (—24.7%)
Average number of students	18	20	32	12
Average cost per student	$14,587	$12,877	$9,095	—$3,782 (—29.4%)
Personnel man-years	35.1	29.3	36.8	7.5

GENERAL ANALYSIS

Objectives

The Orientation Center accepts blind persons as trainees in an intensive program designed to assist them in becoming more self-sufficient and, in co-operation with other services available within the Department of Rehabilitation, to assist them in preparation for remunerative work.

Program and Performance

The program is designed to help enrollees regain a feeling of competence and self-confidence, to the end that they may return to the pattern of life which they would have followed in the absence of blindness. Almost all of the 80 students admitted or terminated during the fiscal year ending June 30, 1963, gained a confidence for self-help, many, with the assistance of other agencies became entirely self-supporting, others resumed their functions as homemakers, and still others were enrolled in courses of training leading to vocational or professional goals.

A blind person must learn new means of performing the various tasks and functions connected with the whole range of living. These include new techniques of travel, communication, habits of daily living and the use of one's senses other than sight in orienting oneself to the physical world. To accomplish these objectives the center offers courses in travel, Braille and typing, shop, home economics, daily living, physical conditioning, and business methods.

The period 1962-63 and 1963-64 has been one of transition during which time the program has been conducted on a reduced basis compared to previous years, because during this period the old permanent center was abandoned and the new center located in Albany was not completed. During this period the program has been operating in a temporary location in Oakland. It is planned that the new center in Albany will be ready for occupancy in July 1964. An average enrollment of 32 is estimated for 1964-65 with the enrollment estimated to reach the center's rated capacity of 40 by the end of 1964-65. It is estimated that a total of 120 enrollees will be served by the center's program during 1964-65.

During 1963-64 a 0.5 food service assistant position was temporarily established to provide necessary staffing for the feeding program at the temporary location in Oakland.

For 1964-65, 8.5 new positions are proposed on a workload basis to provide the required instructional, food service, and maintenance staff to service an increased program and larger physical plant. These include 2 teacher positions for assignment in Braille writing and typing, business principles and methods, and student counseling; 1 cook and 2.5 food service assistant positions on a post assignment basis to accommodate a 7-day-per-week feeding operation; 1 groundsman on the basis of grounds area to be serviced; and 2 janitor positions related to the square footage to be maintained and 24-hour employee coverage of the facilities.

Effective October 1, 1963, the center's total program became subject to federal matching grants (50.79 percent federal and 49.21 percent state) as a vocational rehabilitation service. For 1963-64 these federal funds are reflected in the Department of Rehabilitation, General Activities, section of the budget, and in the Orientation Center's budget for 1964-65.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 375, Salary Supplement)							
Authorized positions	35.1	29.3	29.3	$212,454	$182,796	$185,423	
Workload and Administrative Adjustments:							
Positions Established:							
Care and Subsistence:				SALARY RANGE			
Food service assistant I	–	0.5	–	284–345	1,909	–	
Proposed New Positions:							
Instruction:							
Teacher	–	–	2	536–829	–	14,160	
Care and Subsistence:							
Cook	–	–	1	380–463	–	4,674	
Food service assistant	–	–	2.5	284–345	–	8,862	
Plant Operation:							
Groundsman	–	–	1	399–440	–	4,788	
Janitor	–	–	2	329–399	–	8,088	
Totals, Proposed New Positions	–	–	8.5	–	–	$40,572	
Totals, Salaries and Wages	35.1	29.8	37.8	$212,454	$184,705	$225,995	
Estimated salary savings	–	*—0.5*	*—1*	–	*—2,925*	*—4,995*	
Net Totals, Salaries and Wages	35.1	29.3	36.8	$212,454	$181,780	$221,000	
Staff benefits	–	–	–	17,885	16,671	21,166	
Totals, Personal Services	35.1	29.3	36.8	$230,339	$198,451	$242,166	$43,715 (22%)

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

Department of Rehabilitation

ORIENTATION CENTER FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	OPERATING EXPENSES							
3	Administration:							
4	General expense				$596	$885	$885	
5	Communications				2,153	2,160	2,860	
6	Traveling—in-state				1,202	1,562	2,062	
7	Instruction:							
8	Teaching expense				2,380	3,000	3,500	
9	Care and Subsistence:							
10	Feeding				10,142	12,093	18,040	
11	Feeding expense				1,192	1,000	1,600	
12	Custodial and personal care				2,170	1,500	2,200	
13	Laundry				1,565	2,000	1,000	
14	Medical care—students				190	400	400	
15	Plant Operation:							
16	Recurring maintenance				1,472	500	500	
17	Rent—student housing				–	10,800	–	
18	Housekeeping				665	1,200	1,200	
19	Utilities				7,796	14,000	16,000	
20	Transportation of students				4,976	7,660	–	
21	Motor vehicle operation				535	600	1,000	
22								
23	Totals, Operating Expenses				$37,034	$59,360	$51,247	—$8,113 (—13.7%)
24								
25	EQUIPMENT				$2,882	$1,234	$300	—$934 (—75.7%)
26								
27	REIMBURSEMENTS							
28	*Services to employees*	*(—0.1)*	*(—0.1)*	*(—0.2)*	*—$2,065*	*—$1,500*	*—$2,660*	
29	*Services to Industries for the Blind*	*(—0.7)*	*(–)*	*(–)*	*—5,632*	–	–	
30								
31	*Totals, Reimbursements*	*(—0.8)*	*(—0.1)*	*(—0.2)*	*—$7,697*	*—$1,500*	*—$2,660*	*—$1,160*
32								
33	TOTAL EXPENDITURES				$262,558	$257,545	$291,053	$33,508 (13%)
34								
35	*General funds*				*$262,558*	*$257,545*	*$143,227*	
36	*Federal funds* [a]				–	–	*147,826*	
37								
38								
39								
40	**RECONCILIATION WITH APPROPRIATIONS**							
41								
42	**General Fund**							
43	APPROPRIATIONS							
44	Budget Act appropriations				$228,320	$261,084	$143,227	
45	Allocation from OASDI Fund				–	1,755	–	
46	Allocation from Emergency Fund				16,595	–	–	
47	Allocations from Salary Increase Fund				12,956	–	–	
48	Retirement, health and welfare				17,885	–	–	
49								
50	Total Available				$275,756	$262,839	$143,227	
51	Unexpended balance, estimated savings				—13,198	—5,294	–	
52								
53	TOTAL EXPENDITURES				$262,558	$257,545	$143,227	
54								
55	**Federal Funds** [a]							
56	APPROPRIATIONS							
57	Federal grants				–	–	$147,826	
58								
59	TOTAL EXPENDITURES, ALL FUNDS				$262,558	$257,545	$291,053	
60								
61								
62								
63	**REVENUES**							
64								
65	Miscellaneous *(General Fund)*				$181	$200	$200	
66								
67	[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.							
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DEPARTMENT OF SOCIAL WELFARE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$4,108,284	$4,347,468	$4,776,802	$429,334 (9.9%)
Support *(Federal grants)*[a]	2,486,506	3,196,291	3,511,941	315,650 (9.9%)
Welfare Study Commission *(General Fund)*	74,134	–	–	–
Welfare Study Commission *(Federal grants)*[a]	60,917	–	–	–
Totals	$6,729,841	$7,543,759	$8,288,743	$744,984 (9.9%)
Personnel man-years	721.6	807.7	853.4	45.7

GENERAL ANALYSIS

Objectives

The Department of Social Welfare has as its objectives the assurance that people in need are given assistance to sustain them and to maintain their human dignities.

Program and Performance

To carry out these objectives the Department of Social Welfare supervises the local administration of the Aid to the Blind, Aid to the Potentially Self-supporting Blind, Aid to Families with Dependent Children, Aid to the Disabled, Old Age Security, Medical Assistance for the Aged, and Public Assistance Medical Care programs. It licenses plans for the reception and care of aged and for the reception and care of children, both directly and through the accreditation of local agencies. It licenses public and private adoption agencies and provides reports to the courts for independent adoptions. It issues certificates of authority for institutions for the aged that provide life care contracts. It operates a program of medical care for the prevention of blindness and restoration of sight. It receives moneys from the Federal Government for the promotion and extension of child welfare services throughout the State and arranges for the use of such moneys for the purposes provided.

The department operates these programs under state law.

It receives grants from the Federal Government for the operation of cash assistance programs, for the medical care of assistance recipients and for child welfare services. It must submit, and maintain current with the Federal Government, operational plans which assure that these federally supported programs are operated in a manner consistent with federal law and the rules and regulations of federal agencies.

The general assistance program is entirely a county responsibility and the department exercises no authority over the nature and scope of it.

During the 1964-65 fiscal year, approximately 915,000 persons will receive money or services provided by agencies under the supervision of the department or licensed by it. The total amount paid to and for these persons, and for administrative costs, is expected to amount to about $959,500,000.

The 1963 Legislature enacted a substantial number of amendments affecting the administration of public assistance. Some of the more significant items were:

a. A change in the functions of the director and in the composition and functions of the Social Welfare Board.
b. Liberalization of eligibility criteria for assistance programs. Major changes added the unemployed parent to the Aid to Families with Dependent Children program, unemployability to the Aid to Disabled program, and included the first 30 days of coverage under Medical Assistance for the Aged.
c. Transfer of medical allowances from the assistance grant to the medical care program.
d. Requirement that all payments from absent parents be utilized for child support.
e. Operators of licensed child care activities must be cleared by a record check with the Criminal Identification and Investigation Bureau.

Changes contained in the 1963-64 portion of the budget include the conversion of operating expense funds to 9 positions to assist in changing to a data processing system. This had been provided for by the Legislature in the 1963 Budget Act. Equipment to further the conversion will be delivered on or about July 1, 1964. Savings are not anticipated until the conversion is complete and the installation is operational, sometime during 1965-66.

A total of 4.5 positions were established on July 1, 1963 to reflect the provisions of Chapter 1916, Statutes of 1963, which revised the functions of the Social Welfare Board and provided funds for implementing the change.

The administrative adjustments reflected in 1963-64 and 1964-65 are an outgrowth of the Congressional requirement for a nation-wide review of eligibility in the Aid to Families with Dependent Children program. The Federal Government has required a continuing quality control program, which necessitates continual sampling of eligibility factors in assistance cases of all programs. A total of 48 positions have been established for this purpose, financed from a special 1963 budget act appropriation and from planned savings from the administrative review function. Two existing positions are deleted to reflect this saving.

Administrative adjustments proposed and reflected in the 1964-65 Budget include the transfer of funds for the expenses of training services for the mentally retarded from the support budget to the local assistance budget. The same is done with vendor payments for the prevention of blindness program. These changes more properly reflect the location of the costs of these programs.

In addition to these adjustments a total of 50.8 new positions are requested. They are summarized below by program together with an explanation of each one requested.

SUMMARY OF PROPOSED POSITIONS AND COST

	Number of Positions	*Estimated Cost*
Direct operations	11.3	$86,062
Medical care	7.5	77,476
Management support	28	167,171
Standardization and direction of services	4	38,544
Totals	50.8	$369,253
General Fund	–	*212,801*
Federal funds[a]	–	*156,452*

DETAIL OF PROPOSALS BY PROGRAM

Direct Operations

ADOPTIONS

3 Adoptions caseworker — $23,525
Three adoptions caseworkers are required for estimated workload increases in independent adoptions.

COMPLAINTS AND INQUIRIES

3 Social service consultant I — $23,525
The addition of 3 social service consultant I positions is necessary to meet the workload increases in complaints and inquiries that are expected in the area offices from the public.

DISABILITY REVIEW

3	Medical social work consultant I	$24,054
0.3	Temporary help—medical consultation	4,426
2	Intermediate stenographer	10,532
5.3		$39,012

[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	

GENERAL ANALYSIS—Continued

DETAILS OF PROPOSALS BY PROGRAM—Continued

Direct Operations—Continued

DISABILITY REVIEW—Continued

Chapter 510, Statutes of 1963, revised the eligibility criteria to include unemployability as qualification for Aid to the Needy Disabled effective January 1, 1965.

In addition, the existing program continues to expand at a rapid rate. To handle the overall increase in estimated workload 3 additional disability review teams will be required.

Medical Care

1	Medical program consultant I	$15,323
0.5	Pharmacist	5,206
4	General auditor II	31,821
1	Accounting technician II	5,563
1	Intermediate stenographer	5,063
–	Consultant services—hearing improvement	14,500
7.5		$77,476

Chapter 510, Statutes of 1963, revises the definition of disability to include unemployability as one of the qualifying criteria for Aid to the Disabled effective January 1, 1965. A full-time medical position is required before that time to establish medical standards relating to unemployability and to interpret the questions raised concerning the medical aspects of their application. The increased caseload and necessary staffing will also require continuing direction and co-ordination of the medical review staff.

An additional half-time pharmaceutical consultant is proposed to work on revisions to the current drug formulary as well as to answer specific questions of interpretation from those counties that are without pharmaceutical consultation.

A revised method of establishing and reviewing rates paid to county hospitals for services under the Medical Assistance to the Aged Program has been adopted by the Director of Finance. In order to establish the cost base for the rates to be paid, an audit of the actual costs of operation is necessary. To perform this function in the 77 county hospitals a staff of 4 auditors and 2 clerks is required.

The Public Assistance Medical Care Program presently provides for purchase of hearing aids for recipients. It is proposed to obtain medical consultation for development of standards of eligibility for hearing aids as well as minimum criteria of equipment performance. For this purpose $14,500 is budgeted for 1964-65. It is anticipated that such consultation may be required for a period of about 2 years, or until the program is stabilized.

Management Support

CENTRAL SERVICES

1	Social service administrator I	$11,112
1	Manual technician	9,098
10	Intermediate stenographer	48,180
12		$68,390

A staff assistant is proposed for the Deputy Director, Community Welfare Services, to relieve him of the more routine work of report review and anlysis; assistance in coordinating the physically separated units; and preparation of work plans and methods.

The volume of regulatory and instructional material issued to the local jurisdictions continues to grow and becomes more involved. A position, limited to 2 years, is requested to plan and edit this material, work on possible consolidation of separate manuals, and eliminate the non-essential distribution.

Ten additional intermediate clerical positions are proposed on a workload basis for the increased work in the central clerical pool; 2 of these are needed to reduce the average supervisory span from 11 to 9; and one of the requested positions is for a unit clerk in the Los Angeles District Operations (licensing) section which currently has 34 professional staff with one clerk.

FISCAL

1	Associate budget analyst	$9,62
1	Associate administrative analyst (accounting systems)	11,11
6	Intermediate account clerk	28,78
8		$49,52

The growth in size and complexity of the department requires the addition of a position with primary responsibility for budgetary preparation, review and control. The expanding responsibilities of the fiscal officer and increased requirements on the accounting officer have reduced the time available for adequate budget preparation and administration.

Introduction of more complex aid programs and more sophisticated fiscal processing machinery in counties has increased the volume of routine auditing required under existing procedures. It is proposed to add an accounting systems analyst to review certain county accounting and claiming procedures. Where adequate systems and controls are in use the detail review of county claims will be reduced with a resulting reduction in claim audit staff requirements.

The caseload expansion and the requirement for semimonthly payments to recipients under Chapter 510, Statutes of 1963, results in a substantial increase in the claim processing required. Six additional clerical positions are needed for this purpose.

REPORTING

1	Associate research analyst	$9,88
1	Programer II	7,97
1	Junior research analyst	6,83
5	Intermediate account clerk	24,56
8		$49,257

One associate and 1 junior research analyst and 1 programer are required for support of fiscal and workload estimates in the categorical aid programs. The addition of program sub-divisions such as the unemployed in Aid to Families with Dependent Children and unemployability in the Aid to Disabled programs has required more complicated and difficult analytical procedures to produce reliable results. The addition of the service requirements from the Federal Government and the necessity for maintaining separate records on the unemployed portion of the Aid to Families with Dependent Children program requires extensive programing for electronic data processing equipment both in the state and county offices.

The increase in amount of data reported by the counties for subsequent compilation and transmission to the Federal Government requires 5 additional clerks for editing and processing.

DEPARTMENT OF SOCIAL WELFARE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS—Continued

DETAIL OF PROPOSALS BY PROGRAM—Continued

Standardization and Direction of Services

1	Social service consultant III	$9,685
3	Employment consultant I	28,859
4		$38,544

It is proposed to add 1 social service consultant position, financed from Federal Child Welfare Services funds, to provide direction to the department's program for placing the mentally retarded and released mental hospital patients on public assistance programs at a lesser state and county cost than is possible in an institutionalized status.

The addition of 1 employment consultant position in each of the 3 area offices of the department is necessary in order to assist counties in the development of the work relief and training programs required by Chapter 510, Statutes of 1963.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 381, Salary Supplement)						
Authorized positions	717.5	827.2	825.7	$5,006,520	$5,858,196	$6,026,742
Workload and Administrative Adjustments:						
Positions Established:						
Quality Control:				SALARY RANGE		
Social service administrator III	–	1	1	960–1,166	7,680	11,904
Social service administrator II	–	1	1	870–1,058	6,960	10,792
Social service administrator I	–	1	1	790–960	6,320	9,660
Associate research analyst	–	1	1	717–870	5,736	8,892
Programmer II	–	1	1	619–753	4,952	7,676
Social service consultant II	–	25	25	619–753	71,371	189,079
Assistant research analyst	–	1	1	590–717	4,720	7,312
Senior account clerk	–	1	1	399–486	1,596	4,868
Intermediate stenographer	–	7	7	362–440	16,724	33,098
Key punch operator	–	2	2	345–419	2,070	9,048
Intermediate account clerk	–	6	6	345–419	6,210	27,036
Intermediate typist-clerk	–	1	1	345–419	2,070	4,560
Reductions in Authorized Positions:						
Quality Control:						
Social service consultant III	–	—1	—1	683–829	—9,948	—9,948
Social service consultant II	–	—1	—1	619–753	—7,899	—8,298
Totals, Workload and Administrative Adjustments	–	46	46	–	$118,562	$305,679
Proposed New Positions:						
Direct Operations:						
Adoptions:						
Adoption caseworker	–	–	3	562–683	–	20,232
Complaints and Inquiries:						
Social service consultant I	–	–	3	562–683	–	20,232
Disability Review:						
Medical social work consultant I	–	–	3	619–753	–	20,427
Intermediate stenographer	–	–	2	362–440	–	8,524
Temporary help—medical consultants	–	–	0.3	–	–	4,434
Medical Care:						
Medical program consultant I	–	–	1	1,058–1,419	–	13,992
Pharmacist I	–	–	0.5	753–829	–	4,518
General auditor II	–	–	4	590–717	–	28,320
Accounting technician II	–	–	1	399–486	–	4,908
Intermediate stenographer	–	–	1	362–440	–	4,452
Management Support:						
Central Services:						
Social service administrator I	–	–	1	790–960	–	9,480
Manual technician (to June 30, 1966)	–	–	1	717–870	–	8,604
Intermediate stenographer	–	–	10	362–440	–	38,440
Fiscal:						
Associate budget analyst	–	–	1	717–870	–	8,604
Associate administrative analyst—accounting systems	–	–	1	717–870	–	8,604
Intermediate account clerk	–	–	6	345–419	–	25,452

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FR(1963-64
1								
2	PERSONAL SERVICES—Continued							
3	Proposed New Positions—Continued							
4	Management Support—Continued							
5	Reporting:				SALARY RANGE			
6	Programmer II	–	–	1	$619–753	–	$7,428	
7	Associate research analyst	–	–	1	717–870	–	8,604	
8	Junior research analyst	–	–	1	486–590	–	5,976	
9	Intermediate account clerk	–	–	5	345–419	–	21,210	
10	Standardization and Direction of Services:							
11	Employment consultant	–	–	3	683–829	–	24,588	
12	Social service consultant III	–	–	1	683–829	–	8,196	
13	Totals, Proposed New Positions	–	–	50.8	–	–	$305,225	
14	Totals, Salaries and Wages	717.5	873.2	922.5	$5,006,520	$5,976,758	$6,637,646	
15	*Estimated salary savings*	–	*—65.5*	*—69.1*	–	*—449,515*	*—500,144*	
16	Net Totals, Salaries and Wages	717.5	807.7	853.4	$5,006,520	$5,527,243	$6,137,502	
17	Staff benefits	–	–	–	414,422	476,565	537,713	
18	Totals, Personal Services	717.5	807.7	853.4	$5,420,942	$6,003,808	$6,675,215	$671,40 (11.2%
19	OPERATING EXPENSES							
20	General expense				$116,629	$123,609	$130,971	
21	Printing—departmental				14,322	13,170	13,270	
22	County supplies				92,692	127,985	194,250	
23	Communications				152,924	173,609	187,610	
24	Traveling—in-state				284,351	311,572	336,511	
25	Traveling—out-of-state				10,017	8,165	8,500	
26	Specialized training				1,212	8,872	16,995	
27	In-service training				–	2,517	25,750	
28	Training grants				–	10,000	30,000	
29	Rent—building space				426,605	499,815	556,132	
30	Utilities				3,474	1,980	–	
31	Data processing operation				31,405	72,690	137,182	
32	Pro rata charges				32,719	33,715	36,155	
33	Janitor service				6,973	4,690	–	
34	Building maintenance				3,610	9,000	25,000	
35	Office equipment maintenance				17,539	18,900	19,000	
36	Consultant services—hearing improvement				–	–	14,500	
37	Hearing reporter services				3,000	3,000	2,100	
38	Fair hearings				8,269	4,500	5,500	
39	Public meetings and hearings—Social Welfare Board				–	11,000	14,500	
40	Merit system examinations and certification				69,578	75,770	82,750	
41	Witness fees and court judgments				241	250	250	
42	Contractual services—training				2,135	1,800	2,000	
43	Contractual services—Social Welfare Board				–	28,646	35,000	
44	Contractual services—medical assistance for the aged				14,241	–	–	
45	Contractual services—medical care				–	750	–	
46	Prevention of blindness [a]				23,309	36,000	–	
47	Training services—mentally retarded [a]				–	120,000	–	
48	Pro rata share of operating expenses of office of Agency Administrator				202	–	–	
49	Totals, Operating Expenses				$1,315,447	$1,702,005	$1,873,926	$171,921 (10.1%
50	EQUIPMENT							
51	Departmental administration				$48,150	$102,436	$58,377	
52	Pro rata share of equipment of office of Agency Administrator				40	–	–	
53	Totals, Equipment				$48,190	$102,436	$58,377	—$44,059 (—43%
54	REIMBURSEMENTS							
55	*Sales of forms and publications*	*(–)*	*(–)*	*(–)*	*—$113,855*	*—$158,814*	*—$213,675*	
56	*Services to other agencies and employees*	*(—0.8)*	*(—0.1)*	*(—0.1)*	*—13,833*	*—1,600*	*—1,600*	
57	*Intercountry adoption fees*	*(–)*	*(–)*	*(–)*	*—20,930*	*—24,520*	*—23,500*	
58	*Payments from pharmaceutical manufacturers*	*(—5.4)*	*(—10.5)*	*(—10.6)*	*—41,171*	*—79,556*	*—80,000*	
59	*Totals, Reimbursements*	*(—6.2)*	*(—10.6)*	*(—10.7)*	*—$189,789*	*—$264,490*	*—$318,775*	*—$54,285*
60	**Totals, Department of Social Welfare**				$6,594,790	$7,543,759	$8,288,743	$744,984 (9.9%
61	*General Fund*				*4,108,284*	*4,347,468*	*4,776,802*	*429,334 (9.9%*
62	*Federal funds* [b]				*2,486,506*	*3,196,291*	*3,511,941*	*315,650 (9.9%*

[a] 1964-65 expenditures shown in local assistance budget.
[b] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

WELFARE STUDY COMMISSION

Objectives

The commission, established by Chapter 2045, Statutes of 1961, was charged with studying the entire field of public welfare in California and making recommendations for improvement of all aspects thereof. The commission ceased to exist upon adjournment of the 1963 Regular Session of the Legislature.

Program and Performance

The commission was composed of 26 members: 17 members appointed by the Governor consisting of 3 directors of a county welfare department, 1 county probation officer, 4 county supervisors, 3 county administrative officers, 1 superior court judge, 1 district attorney, and 4 persons representing the general public; the chairman of the State Social Welfare Board, the Directors of Employment, Mental Health, Public Health, and Social Welfare; and 4 members of the Legislature, 2 from the Senate and 2 from the Assembly, appointed by their respective houses.

In accordance with the enabling legislation, the commission made its recommendations in a report issued January 1, 1963.

Services were contracted with the Department of Social Welfare to take advantage of federal funds available for these purposes.

PERSONAL SERVICES						
(See page 381, Salary Supplement)						
Authorized positions	4.1	–	–	$35,353	–	–
Staff benefits	–	–	–	2,511	–	–
Totals, Personal Services	4.1	–	–	$37,864	–	–
OPERATING EXPENSES						
General expense				$3,882	–	–
Communications				5,743	–	–
Traveling—in-state				14,782	–	–
Traveling—out-of-state				234	–	–
Contractual services				72,546	–	–
Totals, Operating Expenses				$97,187	–	–
Totals, Welfare Study Commission				$135,051	–	–
General Fund				*74,134*	–	–
Federal funds [a]				*60,917*	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$3,865,679	$4,511,352	$4,776,802
Budget Act appropriation (Welfare Study Commission)	93,170	–	–
Budget Act appropriation (reimbursement of counties for administration and cost of care of adoptions)	5,100	–	–
Budget Act appropriation (quality control program)	–	50,000	–
Appropriation by Chapter 1916, Statutes of 1963	–	60,000	–
Allocation from Emergency Fund	7,500	–	–
Allocation from Salary Increase Fund	202,799	–	–
Retirement, health and welfare	258,462	–	–
Total Available	$4,432,710	$4,621,352	$4,776,802
Unexpended balance, estimated savings	—250,292	—273,884	–
TOTAL EXPENDITURES	$4,182,418	$4,347,468	$4,776,802

Federal Aid Funds [a]

FEDERAL GRANTS			
For state administration of public assistance	$2,077,295	$2,904,812	$3,214,631
For child welfare services, state administration	251,910	291,479	297,310
For welfare study commission	59,747	–	–
For retirement, health and welfare	158,471	–	–
TOTAL EXPENDITURES	$2,547,423	$3,196,291	$3,511,941
TOTAL EXPENDITURES, ALL FUNDS	$6,729,841	$7,543,759	$8,288,743

REVENUES

Payments by pharmaceutical manufacturers	$133,405	$56,000	$56,000
Miscellaneous	44	50	50
Total Revenues *(General Fund)*	$133,449	$56,050	$56,050

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF SOCIAL WELFARE—Continued

PROGRAM SUMMARY OF STATE OPERATIONS EXPENDITURES FROM STATE AND FEDERAL FUNDS[a]
1964-65 BUDGET REQUEST

LINE		ACTUAL 1962-63 FISCAL YEAR			ESTIMATED 1963-64 FISCAL YEAR			PROPOSED 1964-65 FISCAL YEAR		
		Total	State Funds	Federal Funds	Total	State Funds	Federal Funds	Total	State Funds	Federal Funds
1	Adoptions	$1,137,734	$1,137,734	–	$1,328,326	$1,328,326	–	$1,468,680	$1,468,680	
2	Aid to the Blind	305,070	155,863	$149,207	331,081	143,861	$187,220	372,919	162,048	$210,87
3	Aid to Families with Dependent Children	1,995,035	1,019,799	975,236	2,205,901	956,890	1,249,011	2,434,041	1,058,184	1,375,85
5	Aid to the Disabled	824,801	407,767	417,034	904,334	373,947	530,387	1,006,296	416,717	589,57
6	Child Welfare Services	300,647	21,248	279,399	310,456	18,959	291,497	315,721	18,411	297,31
7	Medical Assistance for the Aged	418,226	207,287	210,939	472,195	197,848	274,347	529,241	221,964	307,27
9	Old Age Security	1,027,965	513,398	514,567	1,142,086	479,877	662,209	1,262,521	531,474	731,04
10	Supervision of Agencies and Licensing of Institutions	697,054	697,054	–	813,380	813,380	–	899,324	899,324	
12	Treatments or Operations to Prevent Blindness	23,309	22,268	1,041	36,000	34,380	1,620	–	–	
15	TOTAL EXPENDITURES	$6,729,841	$4,182,418	$2,547,423	$7,543,759	$4,347,468	$3,196,291	$8,288,743	$4,776,802	$3,511,94

[a] Expenditures figures include contributions to State Employees' Retirement Fund and to State Employees' Health and Welfare Program.

HIGHWAY TRANSPORTATION AGENCY ADMINISTRATOR

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Motor Vehicle Fund)*	—[a]	$70,707	$72,254	$1,547 (2.2%)
	Personnel man-years	1.2	4	4	

GENERAL ANALYSIS

The Administrator of the Highway Transportation Agency is responsible for the supervision and operation of the Departments of Public Works, Motor Vehicles, and the California Highway Patrol. He is the chief advisor to the Governor in these areas and as such participates in the development of administrative policy and insures that such policies are put into effect.

The proposed budget provides for the continuation of the existing level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Fillod)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 382, Salary Supplement)							
Authorized positions	1.2	4	4	$26,364	$50,756	$51,348	
Staff benefits	–	–	–	2,372	4,034	4,489	
Less amounts reported as expenditures in other budgets	–	–	–	*—28,736*	–	–	
Totals, Personal Services	1.2	4	4	–	$54,790	$55,837	$1,047 (1.9%)
OPERATING EXPENSES							
General expense				$455	$2,500	$2,500	
Communications				944	3,000	3,500	
Traveling—in-state				188	4,000	4,500	
Traveling—out-of-state				21	1,500	2,000	
Rent—building space				854	3,417	3,417	
Less amounts reported as expenditures in other budgets				*—2,462*	–	–	
Totals, Operating Expenses				–	$14,417	$15,917	$1,500 (10.4%)
EQUIPMENT				$1,276	$1,500	$500	
Less amounts reported as expenditures in other budgets				*—1,276*	–	–	
Totals, Equipment				–	$1,500	$500	—1,000 (—66.7%)
TOTAL EXPENDITURES				–	$70,707	$72,254	$1,547 (2.2%)

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fund

APPROPRIATIONS			
Budget Act appropriation	—[a]	$67,538	$72,254
Proposed deficiency appropriation	–	3,417	–
Total Available	—[a]	$70,955	$72,254
Unexpended balance, estimated savings	–	—248	–
TOTAL EXPENDITURES	—[a]	$70,707	$72,254

[a] Reported in individual budgets within the agency.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Motor Vehicle Fund)*	$39,819,349	$41,862,072	$44,791,616	$2,929,544 (7%)
	Payment of Judgment *(Motor Vehicle Fund)*	–	350,000	–	—350,000
	Measurement of Motor Vehicle Noise *(Motor Vehicle Fund)*	–	10,000	–	—10,000
	Totals	$39,819,349	$42,222,072	$44,791,616	$2,569,544 (6%)
	Personnel man-years	3,522	3,937	4,097	160 (4.1%)

GENERAL ANALYSIS

Objectives

The California Highway Patrol is charged with the responsibility of providing adequate patrol of the highways at all times of the day and night to assure the safe, lawful, rapid and economical use of the highway system of the State of California.

Program and Performance

The department is headquartered in Sacramento and has 1 or more field offices in all but 3 of the State's 58 counties. Traffic in the 3 counties where no office is maintained is patrolled by resident officers. A fleet of 1,654 mobile units operate approximately 60,000,000 miles annually for patrol and supervision of traffic, enforcement of laws and regulations pertaining to the weight, height, length, brakes, lights of commercial vehicles, school bus inspection, school crossing guard supervision, removal of abandoned vehicles, supervision, service, administration, and training.

The Administrative Services Division discharges the business affairs of the department; prepares the departmental budget; conducts studies to develop cost data; administers the personnel program; provides general file, messenger, and reproducing services; leases real property and co-ordinates capital outlay and maintenance projects; prepares specifications for and develops prototype mobile equipment; records data relative to mobile equipment operations; tests accessories and tires used on mobile equipment; maintains an inventory of all equipment; supplies all materials used from a central stores system; and supervises radio and wire communications.

The Field Operations Division is responsible for attaining the primary objectives of the department and is supported by the Administrative Services, Operational Planning and Analysis, Safety Services, and Training Divisions, all operating within policy established by the commissioner.

The Operational Planning and Analysis Division is responsible for the conduct of operational analysis and production of data for utilization in planning and the making of management decisions; conducts planning for the purpose of translating the department's purpose and objectives into operational programs with recommendations for implementation; determines the distribution of budgeted uniformed strength; co-ordinates disaster planning with the disaster offices; prepares statistical data; and issues orders and bulletins.

The Safety Services Division develops and distributes radio and television programs, traffic safety information and news releases; controls permits for emergency equipment; issues light and brake station licenses; co-ordinates testing of accessories for compliance with state law; operates a central auto theft record unit; writes and releases administrative regulations pertinent to departmental responsibilities; and operates a voice and wire communications center in headquarters.

The Training Division provides training of new and retraining of in-service uniformed personnel; provides training programs for nonuniformed classifications; and co-ordinates the department's training program with other state departments.

The Land and Buildings Division is not an operating function and contains no personnel. The function includes the costs of leasing, utilities, maintenance, and repairs of office building space.

Chapter 999, Statutes of 1963 relating to motor vehicle air pollution control and Chapter 2028, Statutes of 1963 relating to motor vehicle pollution control devices add to the duties and responsibilities of the Highway Patrol. Chapter 2028 provides that the department shall license motor vehicle pollution control device installation and inspection stations, certificate installers, and furnish certificates and stickers for use on vehicles that are equipped with approved devices. To implement and administer this program requires a total of 72 positions, which are included in the budget as follows: Administration Division—2 clerical positions for Accounting Section and 1 clerical position for Personnel; Field Operations Division—32 examiners, 4 field representatives and 30 man-years of temporary help; Operational Planning and Analysis Division—1 key punch operator Safety Services Division—1 examiner and 3 clerical positions Seventy of these positions (all except the 2 field representatives) were established administratively during the current year since portions of this program became effective December 1, 1963.

Chapter 2148, Statutes of 1963 assigns certain duties and responsibilities to the department relating to safety regulations of highway common carriers, petroleum contract carriers, passenger stage lines, and charter-party carriers. The Highway Patrol assumed enforcement functions formerly exercised by the Public Utilities Commission during October of 1963, at which time 3 clerical and 7 technical positions were administratively established. The budget proposes a staff of 57, consisting of 7 clerical and 50 technical positions, to carry out all of the provisions of Chapter 2148. All of these positions are in the Safety Services Division.

An additional 75 state traffic officers are included to maintain a constant level of service in the face of workload created by increasing population and vehicle registration in the State. Ten additional traffic officer positions are proposed to provide 24-hour coverage at the new Banning and Castaic weight and scale facilities. Additional overtime for state traffic officers equivalent to 10.8 man-years is included as a continuation of funds established administratively in 1963-64 for this purpose. Because of a constantly increasing workload, and in accordance with established criteria, a total of 17.8 additional clerical positions is proposed for zone and area offices.

The balance of the proposed new positions are detailed as follows:

In the Administrative Division proposed new positions include 1 personnel analyst and 4 clerical positions based on workload needs. One additional mechanic is included to overhaul and calibrate loadometers; producing a savings over the present costs of contracting this work.

Proposed new positions for the Engineering Section of the Safety Services Division include 1 assistant engineer and 3 clerical positions—all in accordance with workload requirements. One administrative assistant is proposed for the Commercial Procedures Section to process increased workload. In the Administrative Regulations Section 1 administrative assistant is proposed to replace a state traffic officer previously assigned to this function, and 1 clerical position is included on a workload basis.

One state traffic lieutenant is included for the proposed Field Extension Training Section to improve and increase the training activities of field supervisors. An additional 0.5 clerical position is included for workload in the Training Division office.

The Division of Field Operations equipment request includes $219,600 for microwave radio equipment. Of this amount, $170,800 is for the replacement of 14 radio control repeater facilities by means of microwave links. This is necessary as the present radio control repeater facilities are severely restricted as to use, due to interference with local television stations and equipment obsolescence. The amount of $48,800 is requested for 2 additional microwave links to control repeater facilities at new mountaintop sites.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
ADMINISTRATION						
PERSONAL SERVICES						
(See page 382, Salary Supplement)						
Authorized positions	140.5	152.8	152.8	$914,780	$970,072	$985,111
Uniformed positions	*10.8*	*11*	*11*	*138,044*	*147,725*	*149,808*
Nonuniformed positions	*129.7*	*141.8*	*141.8*	*776,736*	*822,347*	*835,303*
Workload and Administrative Adjustments:						
Positions Established:						
Accounting:				SALARY RANGE		
Senior cashier-clerk	–	1	–	399–486	3,192	–
Intermediate typist-clerk	–	1	–	345–419	2,794	–
Personnel:						
Intermediate typist-clerk	–	1	–	345–419	2,794	–
Totals, Workload and Administrative Adjustments	–	3	–	–	$8,780	–
Proposed New Positions:						
Accounting:						
Senior cashier-clerk	–	–	1	399–486	–	5,049
Intermediate typist-clerk	–	–	1	345–419	–	4,362
Motor Transport:						
Mechanic	–	–	1	536–590	–	6,432
Office Services:				345–419	–	8,484
Intermediate typist-clerk	–	–	2			
Personnel:						
Assistant personnel analyst	–	–	1	590–717	–	7,080
Intermediate stenographer	–	–	1	362–440	–	4,452
Intermediate typist-clerk	–	–	2	345–419	–	8,604
Totals, Proposed New Positions	–	–	9	–	–	$44,463
Totals, Salaries and Wages	140.5	155.8	161.8	$914,780	$978,852	$1,029,574
Estimated salary savings	–	*—1.8*	*—2.9*	–	*—12,888*	*—21,480*
Net Totals, Salaries and Wages				$914,780	$965,964	$1,008,094
Staff benefits	–	–	–	157,341	89,483	100,369
Totals, Personal Services	140.5	154	158.9	$1,072,121	$1,055,447	$1,108,463
OPERATING EXPENSES						
General expense				$31,468	$44,421	$46,920
Communications				142,192	154,745	187,924
Traveling—in-state				33,312	36,288	32,280
Traveling—out-of-state				4,312	10,554	10,698
False arrest insurance				4,750	7,143	7,367
Pro rata charges				433,097	451,674	458,277
Pro rata share of operating expenses of Office of Agency Administrator				535	–	–
Highway safety research program				355	–	–
Totals, Operating Expenses				$650,021	$704,825	$743,466
EQUIPMENT				$17,676	$20,262	$25,630
Pro rata share of equipment of Office of Agency Administrator				610	–	–
Totals, Administration				$1,740,428	$1,780,534	$1,877,559
FIELD OPERATIONS						
PERSONAL SERVICES						
(See page 383, Salary Supplement)						
Authorized positions	3,204	3,575	3,575	$24,820,893	$26,561,029	$27,007,210
Uniformed positions	*2,656.9*	*2,943*	*2,943*	*21,990,680*	*23,390,667*	*23,679,982*
Nonuniformed positions	*547.1*	*632*	*632*	*2,830,213*	*3,170,362*	*3,327,228*
Workload and Administrative Adjustments:						
Positions Established:						
Motor Vehicle Pollution Control:						
Senior special examiner	–	2	–	590–717	9,440	–
Station and vehicle inspection specialist	–	30	–	536–650	128,640	–
Temporary help	–	30	–	–	83,380	–
Field Operations:						
State traffic officer—overtime	–	10.8	–	–	81,255	–
Reductions in Authorized Positions:						
Dispatcher clerk	–	—0.3	—0.3	399–486	—1,227	—1,289
Totals, Workload and Administrative Adjustments	–	72.5	—0.3	–	$301,488	—$1,289

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**FIELD OPERATIONS—Continued**						
3							
4	PERSONAL SERVICES—Continued						
5	Proposed New Positions:						
6	Motor Vehicle Pollution Control:				SALARY RANGE		
7	Senior special examiner	–	–	2	$590-717	–	$14,566
8	Station and vehicle inspection						
9	specialist	–	–	30	536–650	–	198,420
10	Temporary help	–	–	30	–	–	125,000
11	Field representative, Motor Pol-						
12	lution Control	–	–	2	590–717	–	14,160
13	Field Operations:						
14	State traffic officer	–	–	85	536–650	–	546,720
15	Overtime	–	–	10.8	–	–	81,255
16	Zone Offices:						
17	Intermediate typist-clerk	–	–	6	345–419	–	25,452
18	Area Offices:						
19	Intermediate typist-clerk	–	–	9.8	345–419	–	40,910
20	Dispatcher clerk	–	–	2	399–486	–	9,816
21							
22	Totals, Proposed New Positions	–	–	177.6	–	–	$1,056,299
23							
24	Totals, Salaries and Wages	3,204	3,647.5	3,752.3	$24,820,893	$26,862,517	$28,062,220
25	*Estimated salary savings*	–	*—58.4*	*—62.7*	–	*—456,277*	*—489,087*
26							
27	Net Totals, Salaries and Wages	3,204	3,589.1	3,689.6	$24,820,893	$26,406,240	$27,573,133
28	Staff benefits	–	–	–	4,037,118	3,196,651	3,484,801
29							
30	Totals, Personal Services	3,204	3,589.1	3,689.6	$28,858,011	$29,602,891	$31,057,934
31							
32	OPERATING EXPENSES						
33	General expense				$460,289	$515,404	$528,727
34	Communications				290,831	301,333	300,996
35	Printing				22,140	26,686	41,321
36	Traveling—in-state				137,474	157,988	166,314
37	Motor vehicle operation				2,884,899	3,149,957	3,567,403
38	Aircraft rental				27,939	–	–
39	Radio maintenance				590,847	612,331	692,284
40	Compensation insurance				789,327	960,000	1,176,010
41	Public liability and property damage insurance				51,503	64,010	70,778
42							
43	Totals, Operating Expenses				$5,255,249	$5,787,709	$6,543,833
44							
45	EQUIPMENT				$1,897,146	$2,368,119	$2,646,816
46							
47	REIMBURSEMENTS						
48	*Administration of pedestrian crossing*						
49	*guard program*	*(—1)*	*(—1)*	*(—1)*	*—$87,640*	*—$87,640*	*—$87,640*
50	*Services to other agencies*	*(—2.3)*	*(—2.3)*	*(—2.3)*	*—18,367*	*—18,367*	*—18,367*
51	*Recovery of accident expense*	*(–)*	*(–)*	*(–)*	*—21,585*	*—21,585*	*—21,585*
52	*Sale of photographs and accident re-*						
53	*ports*	*(—5)*	*(—5)*	*(—5)*	*—200,438*	*—200,438*	*—200,438*
54	*Witness fees*	*(—5)*	*(—5)*	*(—5)*	*—40,307*	*—40,307*	*—40,307*
55	*Miscellaneous*	*(–)*	*(–)*	*(–)*	*—16,689*	–	–
56							
57	*Totals, Reimbursements*	*(—13.3)*	*(—13.3)*	*(—13.3)*	*—$385,026*	*—$368,337*	*—$368,337*
58							
59	**Totals, Field Operations**				$35,625,380	$37,390,382	$39,880,246
60							
61	**OPERATIONAL PLANNING AND ANALYSIS DIVISION**						
62							
63							
64	PERSONAL SERVICES						
65	(See page 385, Salary Supplement)						
66	Authorized positions	54.6	86	86	$328,441	$514,382	$525,483
67	*Uniformed positions*	*6.4*	*10*	*10*	*57,695*	*92,574*	*93,784*
68	*Nonuniformed positions*	*48.2*	*76*	*76*	*270,746*	*421,808*	*431,699*
69	Workload and Administrative Adjust-						
70	ments:						
71	Positions Established:						
72	Electronic Data Processing:						
73	Key punch operator	–	1	–	345–419	2,794	–
74	Reduction in Authorized Positions:						
75	Statistical Section:						
76	Intermediate clerk	–	—7	—7	–	—19,035	—38,070
77							
78	Totals, Workload and Admin-						
79	istrative Adjustments	–	—6	—7	–	—$16,421	—$38,070
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	OPERATIONAL PLANNING AND ANALYSIS DIVISION—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions:						
	Electronic Data Processing:				SALARY RANGE		
	Key punch operator	–	–	1	$345–419	–	$4,362
	Totals, Proposed New Positions	–	–	1	–	–	$4,362
	Totals, Salaries and Wages	54.6	80	80	$328,441	$498,141	$491,775
	Estimated salary savings	–	*—3.6*	*—2.7*	–	*—27,982*	*—21,173*
	Net Totals, Salaries and Wages	54.6	76.4	77.3	$328,441	$470,159	$470,602
	Staff benefits	–	–	–	56,680	45,141	40,807
	Totals, Personal Services	54.6	76.4	77.3	**$385,121**	**$515,300**	**$511,409**
	OPERATING EXPENSES						
	General expense				$19,218	$27,386	$31,239
	Printing				4,544	–	10,225
	Communications				13,001	13,587	13,183
	Traveling—in-state				3,912	4,107	3,091
	Rent—equipment				50,330	99,107	90,265
	Totals, Operating Expenses				$91,005	$144,187	$148,003
	EQUIPMENT				$5,777	$20,621	$6,555
	REIMBURSEMENTS						
	Civil defense services—Federal Government	*(—0.3)*	*(—1)*	*(—1)*	*—3,844*	*—9,378*	*—9,378*
	Totals, Operations Planning and Analysis Division				$478,059	$670,730	$656,589
	SAFETY SERVICES DIVISION						
	PERSONAL SERVICES						
	(See page 386, Salary Supplement)						
	Authorized positions	41.7	63.5	63.5	$270,864	$410,827	$418,108
	Uniformed positions	*7.5*	*10*	*10*	*61,595*	*94,371*	*95,112*
	Nonuniformed positions	*34.2*	*53.5*	*53.5*	*209,269*	*316,456*	*322,996*
	Workload and Administrative Adjustments:						
	Positions Established:						
	Commercial Procedures:						
	Supervising special examiner	–	1	–	650–790	5,200	–
	Intermediate clerk	–	2	–	345–419	5,588	–
	Intermediate stenographer	–	1	–	362–440	2,932	–
	Motor Carrier Safety:						
	Senior motor carrier operations supervisor	–	1	–	829–1,008	9,408	–
	Associate motor carrier operations supervisor	–	3	–	717–870	24,360	–
	Assistant motor carrier operations supervisor	–	3	–	590–717	18,200	–
	Intermediate stenographer	–	3	–	362–440	10,216	–
	Totals, Workload and Administrative Adjustments	–	14	–	–	$75,904	–
	Proposed New Positions:						
	Motor Carrier Safety:						
	Senior motor carrier operations supervisor	–	–	1	829–1,008	–	12,096
	Associate motor carrier operations supervisor	–	–	3	717–870	–	31,320
	Assistant motor carrier operations supervisor (43 effective February 1, 1965)	–	–	46	590–717	–	179,967
	Intermediate stenographer	–	–	3	362–440	–	13,680
	Intermediate typist-clerk (effective February 1, 1965)	–	–	4	345–419	–	6,900
	Engineering:						
	Assistant engineer, automotive equipment standards	–	–	1	619–753	–	7,428
	Intermediate stenographer	–	–	1	362–440	–	4,452
	Intermediate typist-clerk	–	–	2	345–419	–	8,484
	Commercial Procedures:						
	Supervising special examiner	–	–	1	650–790	–	8,031
	Intermediate clerk	–	–	2	345–419	–	8,724
	Intermediate stenographer	–	–	1	362–440	–	4,470
	Administrative assistant I	–	–	1	590–717	–	7,080

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**SAFETY SERVICES DIVISION—Continued**						
2	PERSONAL SERVICES—Continued						
3	Proposed New Positions—Continued						
4	Administrative Regulations:				SALARY RANGE		
5	Administrative assistant I	–	–	1	$590–717	–	$7,080
6	Intermediate typist-clerk	–	–	1	345–419	–	4,242
7	Totals, Proposed New Positions	–	–	68	–	–	$303,954
8	Totals, Salaries and Wages	41.7	77.5	131.5	$270,864	$486,731	$722,062
9	*Estimated salary savings*	–	*—1.5*	*—1.8*	–	*—11,672*	*—12,510*
10	Net Totals, Salaries and Wages	41.7	76	129.7	$270,864	$475,059	$709,552
11	Staff benefits	–	–	–	47,610	43,138	77,623
12	Totals, Personal Services	41.7	76	129.7	$318,474	$518,197	$787,175
13	OPERATING EXPENSES						
14	General expense				$10,655	$17,034	$38,217
15	Printing				3,030	4,196	7,265
16	Communications				8,668	23,055	22,792
17	Traveling—in-state				2,608	5,325	10,186
18	Measuring and testing				147,195	141,000	111,000
19	Information and education				36,953	18,000	18,000
20	Totals, Operating Expenses				$209,109	$208,610	$207,460
21	EQUIPMENT				$4,152	$16,618	$19,844
22	REIMBURSEMENTS						
23	*Testing fees*	*(—4.5)*	*(—5.5)*	*(—5.5)*	*—$57,751*	*—$61,000*	*—$61,000*
24	*Highway safety research program*	*(–)*	*(–)*	*(–)*	*—35,101*	*—60,000*	*—60,000*
25	*Totals, Reimbursements*	*(—4.5)*	*(—5.5)*	*(—5.5)*	*—$92,852*	*—$121,000*	*—$121,000*
26	**Totals, Safety Services Division**				$438,883	$622,425	$893,479
27	**TECHNICAL SERVICES**[a]						
28	PERSONAL SERVICES						
29	(See page 385, Salary Supplement)						
30	Authorized positions	38.3	–	–	$229,797	–	–
31	*Uniformed positions*	*4.9*	–	–	*29,415*	–	–
32	*Nonuniformed positions*	*33.4*	–	–	*200,382*	–	–
33	Totals, Salaries and Wages	38.3	–	–	$229,797	–	–
34	Staff benefits	–	–	–	39,902	–	–
35	Totals, Personal Services	38.3	–	–	$269,699	–	–
36	**TRAINING DIVISION**						
37	PERSONAL SERVICES						
38	(See page 387, Salary Supplement)						
39	Authorized positions	42.9	47	47	$271,634	$290,443	$293,821
40	*Uniformed positions*	*11.9*	*12*	*12*	*108,654*	*110,808*	*111,180*
41	*Nonuniformed positions*	*31*	*35*	*35*	*162,980*	*179,635*	*182,641*
42	Proposed New Positions:						
43	Field Extension Training:						
44	State traffic lieutenant	–	–	1	683–829	–	8,196
45	Training Development:						
46	Intermediate stenographer	–	–	0.5	362–440	–	2,226
47	Totals, Proposed New Positions	–	–	1.5	–	–	$10,422
48	Totals, Salaries and Wages	42.9	47	48.5	–	$290,443	$304,243
49	*Estimated salary savings*	–	*—5.5*	*—7*	–	*—4,319*	*—5,465*
50	Net Totals, Salaries and Wages	42.9	41.5	41.5	$271,634	$286,124	$298,778
51	Staff benefits	–	–	–	45,698	30,553	33,893
52	Totals, Personal Services	42.9	41.5	41.5	$317,332	$316,677	$332,671

[a] Technical Services Division was reorganized in the 1962-63 fiscal year into the Safety Services Division and the Operational Pl
ning and Analysis Division. Operating expenses and equipment have been included in these divisions for the 1962-63 fiscal ye

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
TRAINING DIVISION—Continued							
OPERATING EXPENSES							
General expense				$4,810	$5,031	$5,479	
Printing				9,353	13,130	15,443	
Communications				2,419	3,240	3,256	
Traveling—in-state				518	3,190	4,912	
Feeding				31,443	36,040	36,040	
Housekeeping				4,250	5,825	5,725	
Instruction				35,864	35,961	54,641	
Totals, Operating Expenses				$88,657	$102,417	$125,496	
EQUIPMENT				$2,223	$7,971	$15,946	
REIMBURSEMENTS							
Services to employees				*—10,746*	*—10,746*	*—10,746*	
Totals, Training Division				$397,466	$416,319	$463,367	
LAND AND BUILDINGS							
OPERATING EXPENSES							
Rent—facilities				$548,841	$640,194	$705,724	
Utilities				161,880	182,657	176,748	
Building maintenance				125,562	131,562	127,874	
Repairs and alterations				23,978	17,415	17,415	
Stores and carpenter shop				6,122	6,122	5,600	
Construction program planning				12,432	12,432	–	
Totals, Operating Expenses				$878,815	$990,382	$1,033,361	
EQUIPMENT				$5,559	$8,240	$3,955	
REIMBURSEMENTS							
Rentals from Department of Motor Vehicles				*—14,940*	*—16,940*	*—16,940*	
Totals, Land and Buildings				$869,434	$981,682	$1,020,376	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	3,522	3,924.3	3,924.3	$26,836,409	$28,746,753	$29,229,733	
Uniformed positions	*2,698.4*	*2,986*	*2,986*	*22,386,083*	*23,836,145*	*24,129,866*	
Nonuniformed positions	*823.6*	*938.3*	*938.3*	*4,450,326*	*4,910,608*	*5,099,867*	
Workload and administrative adjustments	–	83.5	—7.3	–	369,931	—39,359	
Proposed new positions	–	–	257.1	–	–	1,419,500	
Estimated salary savings	–	*—70.8*	*—77.1*	–	*—513,138*	*—549,715*	
Net Totals, Salaries and Wages	3,522	3,937	4,097	$26,836,409	$28,603,546	$30,060,159	
Staff benefits	–	–	–	4,384,349	3,404,966	3,737,493	
Totals, Personal Services	3,522	3,937	4,097	$31,220,758	$32,008,512	$33,797,652	$1,789,140 (5.6%)
Operating expenses				7,172,856	7,938,130	8,801,619	863,489 (10.9%)
Equipment				1,933,143	2,441,831	2,718,746	276,915 (11.3%)
Reimbursements	*(—18.1)*	*(—19.8)*	*(—19.8)*	*—507,408*	*—526,401*	*—526,401*	–
TOTALS, SUPPORT				$39,819,349	$41,862,072	$44,791,616	$2,929,544 (7%)
Payment of Judgment							
Chapter 2113, Statutes of 1963, appropriated funds to provide for the payment, upon receipt of a release, of such amount of the unpaid portion of the judgment in the case of Shoemaker v. State of California as may be agreed upon in a compromise between the parties to the action.							
Payment of judgment				–	$350,000	–	—$350,000
Measurement of Motor Vehicle Noise							
Chapter 2152, Statutes of 1963, provides that a series of tests shall be conducted under actual full operating conditions to determine the feasibility of measuring motor vehicle noise by the use of instruments designed to measure such noise.							
Purchase and maintenance of instruments				–	$10,000	–	—$10,000
TOTAL EXPENDITURES				$39,819,349	$42,222,072	$44,791,616	$2,569,544 (6%)

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	Motor Vehicle Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$32,653,815	$40,909,497	$44,791,616
	Chapter 2113, Statutes of 1963 (payment of judgment)	–	350,000	–
	Chapter 2152, Statutes of 1963 (measurement of motor vehicle noise)	–	10,000	–
	Proposed deficiency appropriation	–	854,481	–
	Allocation from contingency reserve	–	73,734	–
	Allocation from Salary Increase Fund	3,393,547	–	–
	OASDI authorization	–	28,456	–
	Retirement, health and welfare	4,384,349	–	–
	Total Available	$40,431,711	$42,226,168	$44,791,616
	Unexpended balance, estimated savings	—612,362	—4,096	–
	TOTAL EXENDITURES	$39,819,349	$42,222,072	$44,791,616

DEPARTMENT OF MOTOR VEHICLES

Headquarters located in Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FR 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Motor Vehicle Fund)*	$30,194,349	$34,346,508	$35,860,891	$1,514,3 (4.4
Support *(Motor Vehicle License Fee Fund)*	5,111,778	5,400,932	5,595,402	194,4 (3.6
Support *(General Fund)*	22,107	–	–	
Totals	$35,328,234	$39,747,440	$41,456,293	$1,708,8 (4.3
Personnel man-years	5,008	5,444.6	5,753.5	30

GENERAL ANALYSIS

Objectives

The major objectives of the Department of Motor Vehicles—a component of the Highway Transportation Agency—are to promote the public safety on the highways by means of driver screening, licensing, and post-licensing regulatory and control actions; and to provide identification and security of property rights in vehicles by means of registration and titling procedures and by the issuance of license plates. The department also is responsible for administering statutes requiring the occupational licensing of persons and firms in several industries and specialties related to motor vehicle production, sales, use, driver training, and highway safety in California. Another charge upon the department is administration of the financial responsibility laws applicable to drivers and owners of vehicles involved in mishaps on the public highways.

Program and Performance

The department's functions are performed under policies determined by the Director of Motor Vehicles in accordance with provisions of the Vehicle Code. Duties and responsibilities are divided among 4 divisions. The public is served in 146 field offices, each under the supervision of a manager. Travel crews serve some 60 communities in which workload does not justify establishment of a field office.

Some reorganization of the department occurred during 1963-64, primarily in the investigative function, to decentralize the concentration of power in that section. Major changes in staffing and functions are outlined in the program and performance section of affected divisions.

Workload and administrative adjustments in 1963-64 added 72.4 positions for the collection of use tax—a new program required by Chapter 1858, Statutes of 1963. The State Board of Equalization will reimburse the department for the cost it incurs in carrying out the provisions of this statute. The ·i· mated cost for the current year is $429,779. Six positions ·e added for implementation of Chapters 999 and 2028, Stat ·s of 1963, assigning responsibilities to the department in ·e motor vehicle air pollution control program. Workload adj· ments accounted for the other 28.4 positions.

The major budget year increases for the department ·e 265.9 man-years for increased workload, at a cost of appr· mately $1,390,000, and 83 man-years and related expense for ·e collection of use tax at a cost of $488,518. A total of 38.8 m· years have been included for motor vehicle pollution cont·. Other budget year increases are 24.5 positions to implem·t other 1963 legislation, 38.7 man-years for planning electr·c data processing for driver licenses, and 2 positions for s·f planning of electronic data processing.

An additional amount of $268,873 is included to augment · $250,000 authorized to continue the program of study and · ploration to install an electronic data processing system · signed to automate the driver license record file; and for · conversion, if needed, in the Division of Drivers Licenses.

The cost of administering legislation relating to rapid tra· systems is not reflected in the budget. The department will · fully reimbursed for any cost and there will be no net incre· in the budget.

The following are the major workload factors for this partment.

	Actual 1962-63	Estimated 1963-64	Estimated 1964-65	
Registration	10,109,906	10,475,000	10,858,000	383,· (3.7·
Drivers licenses	2,922,813	2,956,000	3,276,000	320,· (10.8·

DEPARTMENT OF MOTOR VEHICLES—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

DEPARTMENTAL ADMINISTRATION

Objectives

The executive officer of the department is the Director of Motor Vehicles, who by statute is responsible for administering and enforcing the provisions of the Vehicle Code relating to the department.

Program and Performance

The director's immediate executive staff includes a deputy director for operations and a deputy director for traffic safety; legal counsel; and a secretarial-stenographic staff. The division chiefs report to the director and are responsible for carrying out his policies. The Division of Administration provides additional instruments for effecting the director's administrative programs.

The Division of Administration makes available to the director, and to the other administrators of the department, the range of management services required in all executive functions. These services are: fiscal and business management, personnel and training, management analysis, research and statistical service, editorial and information services, and traffic safety education.

The general participation of the department in interstate, reciprocity, and pro-rate negotiations, related to the promotion of interstate commerce, equity in highway usage, and public safety measures, is administered by this division.

During the 1963-64 fiscal year, departmental administration was affected by a reorganization of the investigative function. As a part of this reorganization, 2 associate counsel positions were established, replacing 2 assistant chief special investigator positions formerly assigned to the investigation section of the Division of Registration.

Other increases in this division during 1963-64 include the following:

(1) 2 man-years in the personnel and training section to meet workload requirements.
(2) 6.6 man-years of temporary help for the highway safety research program, the support of which is reimbursed by the federal government.
(3) 3.1 man-years of temporary help reflect research services rendered to the United States Public Health Service in connection with the Driver vision Study Program. This program is also fully reimbursed.
(4) 1.7 man-years in the Fiscal and Business Management Section for auditing and record keeping necessary in connection with use tax collection program. The State Board of Equalization will reimburse the department for the cost incurred in carrying out this program.

There is a reduction of 1.8 man-years of temporary help in fiscal and business management because of a normal workload decrease.

The 17.2 man-years shown as proposed new positions in 1964-65 consist of:

(1) The continuation of 4 positions established during 1963-64. These are 2 associate counsel positions in the Legal Section and 2 clerical positions established in the personnel and training section to meet workload increases.
(2) 9 man-years needed to cover the anticipated workload increases in 1964-65 over the 1963-64 level.
(3) The establishment of an executive position, chief of planning, electronic data processing, and 1 clerical position in the director's office to plan and co-ordinate the department's complex data processing system.
(4) 2.2 man-years to continue the temporary help need in this division for functions relating to the use tax program.

PERSONAL SERVICES (See page 387, Salary Supplement)						
Authorized positions	244.2	270.8	270.8	$1,414,469	$1,555,933	$1,588,303
Workload and Administrative Adjustments:						
Positions Established:						
Executive:						
Associate counsel (effective October 1, 1963)	–	2	–	SALARY RANGE 914–1,111	16,452	–
Fiscal and Business Management:						
Temporary help	–	1.7	–	–	7,526	–
Personnel and Training:						
Intermediate stenographer	–	1	–	362–440	5,028	–
Temporary help	–	1	–	-	4,140	–
Research and Statistics:						
Temporary help	–	9.7	–	–	42,085	–
Reductions in Authorized Positions:						
Fiscal and Business Management:						
Temporary help	–	—1.8	—1.8	–	—7,452	—7,452
Totals, Workload and Administrative Adjustments	–	13.6	—1.8	–	$67,779	—7,452
Proposed new positions:						
Executive:						
Chief of planning, electronic data processing	–	–	1	1,111–1,351	–	13,332
Associate counsel	–	–	2	914–1,111	–	22,764
Senior stenographer	–	–	1	399–486	–	4,788
Fiscal and Business Management:						
Senior clerk	–	–	1	399–486	–	4,908
Stock clerk (effective July 1, 1964)	–	–	1	380–463	–	4,674
Stock clerk (effective January 1, 1965)	–	–	1	380–463	–	2,280
Intermediate account clerk	–	–	2	345–419	–	8,484
Temporary help	–	–	4.5	–	–	19,557
Personnel and Training:						
Intermediate stenographer	–	–	1	362–440	–	5,280
Temporary help	–	–	2.7	–	–	11,756
Totals, Proposed New Positions	–	–	17.2	–	–	$97,823
Totals, Salaries and Wages	244.2	284.4	286.2	$1,414,469	$1,623,712	$1,678,674
Estimated salary savings	–	*—4*	*—4*	–	*—31,900*	*—33,200*
Net Totals, Salaries and Wages	244.2	280.4	282.2	$1,414,469	$1,591,812	$1,645,474
Staff benefits	–	–	–	110,538	133,082	139,011
Totals, Personal Services	244.2	280.4	282.2	$1,525,007	$1,724,894	$1,784,485

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DEPARTMENTAL ADMINISTRATION—Continued						
	OPERATING EXPENSES						
	General expense				$113,244	$122,175	$123,465
	Printing				78,500	239,825	140,690
	Communications				33,653	35,010	35,010
	Teletype service—Department of Justice				9,618	11,270	11,270
	Traveling—in-state				49,261	51,795	53,580
	Traveling—out-of-state				453	1,350	1,350
	Specialized training				–	1,475	950
	Pro rata administrative charges				482,594	516,180	553,710
	Compensation insurance premiums				53,000	53,000	82,000
	Statewide traffic safety campaign expenses				3,783	13,685	13,685
	Reciprocity commission expenses				793	1,890	1,975
	Civil defense program				109	–	–
	Driver vision project				1,181	6,210	–
	Research on highway safety				–	305	–
	Photostat supplies and services				24,973	27,775	30,785
	Air pollution information expenses				–	24,600	25,000
	Research projects				–	5,655	16,500
	Pro rata share of operating expenses of Office of Agency Administrator				1,482	–	–
	Totals, Operating Expenses				$852,644	$1,112,200	$1,089,970
	EQUIPMENT						
	Departmental administration				$166,917	$129,273	$146,500
	Pro rata share of equipment of Office of Agency Administrator				666	–	–
	Totals, Equipment				$167,583	$129,273	$146,500
	REIMBURSEMENTS						
	Use Tax Program—Board of Equalization	*(–)*	*(—1.7)*	*(—2.2)*	–	*—$10,366*	*—$13,238*
	Research on highway safety	*(—1.5)*	*(—6.6)*	*(–)*	*—$8,667*	*—31,102*	–
	Drivers' vision project	*(—1.1)*	*(—3.1)*	*(–)*	*—7,760*	*—20,869*	–
	Services to other agencies	*(—0.4)*	*(—0.4)*	*(—0.4)*	*—12,732*	*—13,000*	*—13,000*
	Sale of accounting copies of drivers' license applications	*(—2.3)*	*(—2.2)*	*(—2.2)*	*—39,553*	*—35,000*	*—35,000*
	Civil defense program	*(—0.4)*	*(–)*	*(–)*	*—1,255*	–	–
	Unscheduled reimbursements	*(–)*	*(–)*	*(–)*	*—13,022*	–	–
	Totals, Reimbursements	*(—5.7)*	*(—14)*	*(—4.8)*	*—$82,989*	*—$110,337*	*—$61,238*
	Totals, Departmental Administration				$2,462,245	$2,856,030	$2,959,717

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

DIVISION OF REGISTRATION

Objectives

The objective of the Division of Registration is to provide identification and security of the property interests represented in vehicles. As is customary in such a service, the law authorizes collection of specified fees or taxes from persons who seek title recording and registration in compliance with legal requirements. This revenue is used to support the protective services of the Highway Transportation Agency generally and to provide a substantial part of the funds necessary to plan, design, build, and maintain state highways adequate to the needs of California motorists.

A secondary purpose of the fee collection function is to carry out provisions of the Revenue and Taxation Code designed to provide revenue for cities and counties—funds derived from the tax imposed as a vehicle license fee in lieu of a local personal property tax on vehicles.

Program and Performance

In serving its major purpose, the division operates one of the world's largest title recording services. Title, registration, and identification documents are issued, and license plates or renewing devices are assigned. The division collects registration fees, weight fees, transfer fees, and penalty fees for delinquent filing of applications. It also collects a vehicle license fee when it registers a vehicle for an owner.

The collections from the registration fee transactions and the vehicle license fees together produce approximately three hundred million dollars of revenue. The sums collected as registration fees represent about one-half of this total. The funds so collected are budgeted to the support of the Department of Motor Vehicles, the Department of the California Highway Patrol, and the Highway Transportation Agency. A large balance is transmitted to the Highway Users Tax Fund for highway construction and maintenance.

The vehicle license fee portion of the fees paid by motorists registering vehicles constitutes tax in lieu of a personal property tax on motor vehicles. The state collects this "in lieu" tax and distributes it to local governments after the costs of administration have been deducted.

The core of the program of the Division of Registration is the issuance of vehicle title and registration paper and vehicle license plates. The volume of issuance is expected to reach well over 10,000,000 in 1963-64. Increases in succeeding years are expected to range between 3 and 6 percent.

Organization of the division requires support of 3 major sections: the vehicle license and title section; the automation section (more accurately identified as the electronic data processing section since the introduction of an electronic tape computer system); and the investigation section (recently reorganized with some functions reassigned to departmental administration). The last section licenses dealers, dismantlers, manufacturers and transporters to do business in the State; and reviews their use of such state forms as may be issued to them.

The 1963-64 fiscal year includes an increase of 21.2 man-years of temporary help for implementation of the new use tax collection program and 4 man-years for beginning the motor vehicle air pollution control program. There is a reduction of 3.7 man-years of previously authorized temporary help because of normal workload decreases. Two assistant chief special investigator positions were transferred to the legal section of the director's office on October 1, 1963. One accounting tabulating machine supervisor position was abolished because the work performed by it has been taken over in another division.

A total of 116.1 man-years shown as proposed new positions in the 1964-65 Budget consist of:

(1) 66.5 man-years to cover the workload increase in 1964-65 over the 1963-64 level
(2) 21.2 man-years for continuing the motor vehicle air pollution control program
(3) 28.4 man-years for continuing the use tax collection program.

PERSONAL SERVICES						
(See page 389, Salary Supplement)						
Authorized positions	1,637.3	1,630.7	1,612.8	$8,384,008	$8,706,856	$8,548,007
Workload and Administrative Adjustments:						
Positions established:						
Vehicle License and Title:						
Temporary help	–	22.6	–	–	105,603	–
Investigation Section:						
Temporary help	–	1.3	–	–	5,031	–
Automation Section:						
Temporary help	–	1.3	–	–	5,000	–
Workload and Administrative Adjustments—Continued						
Reductions in Authorized Positions:						
Vehicle License and Title Section:						
Temporary help	–	—3.7	—3.7	–	—14,228	—14,228
Investigation Section:						
Assistant chief special investigator (effective October 1, 1963)	–	—2	—2	SALARY RANGE 790–960	—15,336	—21,509
Automation Section:						
Accounting tabulating machine supervisor III	–	—1	—1	717–870	—10,440	—10,440
Totals, Workload and Administrative Adjustments	–	18.5	—6.7	–	$75,630	—$46,177
Proposed New Positions:						
Vehicle License and Title:						
Intermediate typist-clerk	–	–	2	345–419	–	8,484
Intermediate clerk	–	–	1	345–419	–	4,242
Junior-intermediate clerk	–	–	3	298–419	–	10,998
Temporary help	–	–	67.3	–	–	295,066

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF REGISTRATION—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions—Continued						
	Investigation Section:				SALARY RANGE		
	Supervising special investigator I	–	–	1	$650–790	–	$7,800
	Senior special investigator	–	–	1	590–717	–	7,080
	Special investigator	–	–	5	536–650	–	32,160
	Senior clerk	–	–	1	399–486	–	4,788
	Intermediate stenographer	–	–	1	364–440	–	4,452
	Intermediate clerk	–	–	4	345–419	–	16,968
	Temporary help	–	–	1.2	–	–	4,644
	Automation Section:						
	Key punch operator	–	–	7	345–419	–	8,484
	Temporary help	–	–	21.6	–	–	83,519
	Totals, Proposed New Positions	–	–	116.1	–	–	$509,895
	Totals, Salaries and Wages	1,637.3	1,649.2	1,722.2	$8,384,008	$8,782,486	$9,011,725
	Estimated salary savings	–	*—19*	*—20*	–	*—170,400*	*—174,200*
	Net Totals, Salaries and Wages	1,637.3	1,630.2	1,702.2	$8,384,008	$8,612,086	$8,837,525
	Staff benefits	–	–	–	737,671	764,181	796,922
	Totals, Personal Services	1,637.3	1,630.2	1,702.2	$9,121,679	$9,376,267	$9,634,447
	OPERATING EXPENSES						
	General expense				$129,985	$103,935	$106,160
	Printing				358,536	404,448	440,408
	Communications				1,082,788	1,060,685	1,102,020
	Traveling—in-state				134,070	182,025	190,175
	Traveling—out-of-state				728	1,300	2,275
	Specialized training				–	700	440
	Rent—tabulating machine operations				563,077	298,305	172,810
	Rent—electronic data processing				15,000	528,920	432,680
	Electronic data processing installation				61,382	28,460	77,960
	License plates and tabs				208,358	637,500	530,000
	Fingerprint searches				27,760	35,000	35,000
	Hearing officer's and reporter's fees				23,559	47,355	56,115
	Totals, Operating Expenses				$2,605,243	$3,328,633	$3,146,043
	EQUIPMENT				$250,513	$172,942	$148,567
	REIMBURSEMENTS						
	Sale of registration lists	*(—32.9)*	*(—27.6)*	*(—27.6)*	*—$171,468*	*—$144,000*	*—$144,000*
	Use Tax Program—Board of Equalization	*(–)*	*(—21.2)*	*(—28.4)*	–	*—125,152*	*—163,742*
	Automation service	*(–)*	*(–)*	*(–)*	*—1,367*	–	–
	Totals, Reimbursements	*(—32.9)*	*(—48.8)*	*(—56)*	*—$172,835*	*—$269,152*	*—$307,742*
	Totals, Division of Registration				$11,804,600	$12,608,690	$12,621,315

DIVISION OF DRIVERS' LICENSES

Objectives

The purpose of the program of the Division of Drivers Licenses is to promote the public welfare by giving tests to determine the extent of applicants' capacities to drive with reasonable safety on the highways, to the end that the safety of the driver and of other highway users shall not be subject to unnecessary hazard.

Program and Performance

This division defines the scope and establishes the procedures of the driver testing program, acting in co-operation with the Division of Field Office Operations which has actual supervision of the department's driver license examiners. The Division of Drivers Licenses receives applications processed by examiners in the field and reviews them for accuracy and compliance with law. It checks out the record of every applicant relative to traffic law violations, accidents, and physical or mental conditions that may create hazards. After clearance, terming, and production, the Division issues the completed licenses by mail. The quantity of output currently exceeds 12,000 licenses per day.

The files referring to drivers contain some 60,000,000 documents. Names are arranged in a phonetic-alphabetic index system. Records are filed under the permanent numbers assigned to licensed drivers. Legal files contain the special material relating to drivers whose licenses have been subject to secondary review, who have been interviewed or called to hearing, and those whose histories include actions against their driving pr ilege.

The division administers the driver improvement program the State's post-licensing regulatory and control instrume Analysts in major urban centers circulate to hold hearings a interviews or conduct group driver improvement meetings communities where negligent drivers have been officially invit or summoned to appear. The senior analysts' function at hea quarters is to review the hearing and interview reports a recommendations from the field staff, to determine appropria action, and to order the suspension or revocation of licenses the issuance of a probationary license.

The division prepares or reviews publications designed convey information about licensing requirements to the moto ists of the State; sets the standards and, with the field offi division, establishes the procedures of the driver examinati and re-examination program; maintains a continuing progra of up-dating and purging of driver files and records; and pr vides a constant flow of required information to police a courts, private institutions and persons.

A major section of the division maintains the accident repor required under the financial responsibility law; holds deposi of security pending determination of damages in such case and evaluates damage and injury without placement of culp bility.

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

DIVISION OF DRIVERS' LICENSES—Continued

Program and Performance—Continued

The 1963-64 increases are 8.6 man-years for workload increases, and 14.7 man-years for administration of new duties created by legislation passed during the 1963 General Session. Increases based on new legislation include 1.7 man-years for Chapter 237, Statutes of 1963, to effect the exchange of driver record information among states signatory to the new Driver License Compact; and 13 man-years for Chapter 354, Statutes of 1963, which provides the department with discretionary authority to suspend or revoke driving privilege of any person whose record shows 2 or more violations of his written promise to appear in court. There is a reduction of 0.8 man-years due to normal workload decrease.

The 153.4 man-years shown as proposed new positions in the 1964-65 budget consist of:

(1) 90.2 man-years to cover the anticipated workload increase in 1964-65 over the 1963-64 level.

(2) 7.5 man-years to continue for a full year the exchanging of information among the Driver License Compact party states.

(3) a. 5.7 man-years to continue the program initiated in 1963-64 of sending letters to subjects of Failure-to-Appear Notices warning them that they must clear citations or face the possibility of suspension or revocation of licenses.

b. 11.3 man-years to continue for a full year the administration of Chapter 354, Statutes of 1963, which authorizes suspensions or revocations in case of drivers' failure to appear in court.

(4) 38.7 man-years, plus funds for operating expense and equipment, to continue studies and tests preliminary to installation of an electronic data processing system in the Division of Drivers Licenses. This request is in addition to the 34.2 man-years requested during 1963-64.

PERSONAL SERVICES						
(See page 390, Salary Supplement)						
Authorized positions	1,239.4	1,444.3	1,444.3	$6,286,386	$7,296,892	$7,481,193
Workload and Administrative Adjustments:						
Positions Established:						
General Operations:						
Temporary help	–	23.3	–	–	111,615	–
Reductions in Authorized Positions:						
General Operations:				SALARY RANGE		
Junior clerk	–	—0.6	—0.6	298–362	—2,290	—2,396
Financial Responsibility:						
Overtime	–	—0.2	—0.2	--	—662	—662
Totals, Workload and Administrative Adjustments	–	22.5	—0.8	–	$108,663	—$3,058
Proposed New Positions:						
General Operations:						
Senior clerk	–	–	**6**	399–486	–	28,728
Intermediate stenographer	–	–	**1**	362–440	–	4,452
Intermediate clerk	–	–	**12**	345–419	–	50,904
Junior-intermediate typist-clerk	–	–	**14**	313–419	–	53,928
Junior-intermediate clerk	–	–	**25**	298–419	–	91,650
Junior clerk	–	–	**4**	298–362	–	14,664
Temporary help	–	–	25.7	–	–	123,242
Temporary help	–	–	38.7	–	–	180,000
Driver Improvement:						
Driver improvement analyst III	–	–	2	619–753	–	14,856
Driver improvement analyst II	–	–	7	562–683	–	47,208
Intermediate typist-clerk	–	–	3	362–440	–	13,356
Junior-intermediate stenographer	–	–	2	329–440	–	8,088
Junior-intermediate typist-clerk	–	–	3	313–419	–	11,556
Financial Responsibility:						
Damage and injury evaluator	–	–	1	510–619	–	6,120
Senior clerk	–	–	1	399–486	–	4,788
Intermediate typist-clerk	–	–	1	362–440	–	4,344
Intermediate typist-clerk	–	–	3	345–419	–	12,726
Intermediate clerk	–	–	4	345–419	–	16,968
Totals, Proposed New Positions	–	–	153.4	–	–	$687,578
Totals, Salaries and Wages	1,239.4	1,466.8	1,596.9	$6,286,386	$7,405,555	$8,165,713
Estimated salary savings	–	*—18*	*—20*	–	*—146,900*	*—162,000*
Net Totals, Salaries and Wages	1,239.4	1,448.8	1,576.9	$6,286,386	$7,258,655	$8,003,713
Staff benefits	–	–	–	557,201	673,086	757,688
Totals, Personal Services	1,239.4	1,448.8	1,576.9	$6,843,587	$7,931,741	$8,761,401
OPERATING EXPENSES						
General expense				$70,139	$80,880	$80,750
Printing				173,751	208,745	219,940
Communications				199,411	214,625	245,810
Traveling—in-state				58,419	76,620	77,076
Traveling—out-of-state				1,166	250	1,000
Specialized training				135	425	2,330
Electronic data processing system				6,247	86,000	131,000
Photographs on drivers licenses				272,540	278,225	308,360
Totals, Operating Expenses				$781,808	$945,770	$1,066,266
EQUIPMENT				$68,887	$177,249	$158,749

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF DRIVERS' LICENSES—Continued						
	REIMBURSEMENTS						
	Drivers license information service	*(—205.2)*	*(—205.2)*	*(—223.4)*	*—$1,244,881*	*—$1,245,000*	*$—1,323,000*
	Aid to needy children program	*(—)*	*(—5)*	*(—5)*	*—*	*—23,600*	*—25,100*
	Totals, Reimbursements	*(—205.2)*	*(—210.2)*	*(—228.4)*	*—$1,244,881*	*—$1,268,600*	*—$1,348,100*
	Totals, Division of Drivers' Licenses				$6,449,401	$7,786,160	$8,638,316

DIVISION OF FIELD OFFICE OPERATIONS

Objectives

The objective of the Division of Field Office Operation is to facilitate compliance with Vehicle Code laws through convenient service to the public. This is accomplished by operating a system of branch offices providing ready access to vehicle registration, driver licensing, and the other services of the department.

Program and Performance

The division maintains 146 permanent, full-time offices and 25 travel crews whose duty is to bring registration and driver licensing services to an additional 60 communities. These offices and travel crews are organized into 11 field districts. The district managers are responsible to division headquarters. The local offices are staffed with persons trained to register vehicles and with driver license examiners specially trained to apply objective tests to applicants. The regulatory services applicable to driver licensing functions, and the investigative functions applied primarily to the occupational licensing operations also require use of thoroughly trained personnel. Staffs are also assigned to facilitate the annual renewal service extended to the public through 150 branch banks in the State. These institutions offer space in their premises rent-free for this public service. Specialists in various regions of the State are assigned to the work of inspecting commercial driving schools and applicants for licenses in this occupation.

The following changes are reflected in the 1963-64 fiscal year for this division.

(1) A net increase of 3.8 man-years for janitorial positions established during the current year required to meet workload rises in field offices.
(2) An additional 0.2 man-year of clerical help in the La port office to reflect the increased workload experien in the 1963-64 fiscal year.
(3) An additional 2.7 man-years of temporary help to m workload increases in general operations.
(4) An increase of 2 man-years of temporary help for t motor vehicle air pollution control program.
(5) 49.5 man-years of temporary help for the use tax coll tion program. Cost of this program will be fully rei bursed by State Board of Equalization.
(6) A decrease of 6 man-years because of workload decrea in central control.

In addition to above changes, effective with 1963-64 fisc year night operation of various larger field offices throughou the State for one night each week for drivers license service scheduled. No additional personnel is included for this progra however $2,000 for purchase of supplies, and $84,000 in the ca tal outlay budget for lighting of outside areas, are include

A total of 166.2 man-years shown as proposed new positio in the 1964-65 fiscal year consists of:

(1) 4 man-years to continue the positions established admi istratively in 1962-63 and 1963-64 fiscal year.
(2) 2.7 man-years to continue positions requested to me workload increases in the 1963-64 fiscal year.
(3) 87.5 man-years to cover the anticipated workload increas in 1964-65 over the 1963-64 level.
(4) 2 man-years in the Los Angeles numeric file section.
(5) 17.6 man-years to continue the motor vehicle air poll tion control program.
(6) 52.4 man-years of temporary help to continue for a fu year the use tax collection program.

PERSONAL SERVICES						
(See page 391, Salary Supplement)						
Authorized positions	1,887.1	2,054	2,054	$11,105,237	$12,100,237	$12,276,052
Workload and Administrative Adjustments:						
Positions Established:						
General Services:				SALARY RANGE		
Janitor	—	3.8	—	329–399	15,003	—
General Operations:						
Intermediate typist-clerk	—	0.2	—	345–419	848	—
Temporary help	—	54.2	—	—	280,904	—
Reductions in Authorized Positions:						
Central Control:						
Intermediate clerk	—	—6	—6	345–419	—25,452	—26,712
Totals, Workload and Administrative Adjustments	—	52.2	—6	—	$271,303	—$26,712
Proposed New Positions:						
General Services:						
Intermediate clerk	—	—	4	345–419	—	15,816
Janitor	—	—	3.8	329–399	—	15,732
General Operations:						
Senior drivers license examiner	—	—	8	510–619	—	48,960
Drivers license examiner	—	—	29	463–562	—	165,126
Motor vehicle representative I	—	—	4	419–510	—	20,112
Senior cashier clerk	—	—	4	399–486	—	19,152
Intermediate typist-clerk	—	—	0.2	345–419	—	890
Temporary help	—	—	110.2	—	—	550,728
Overtime	—	—	3	—	—	14,676
Totals, Proposed New Positions	—	—	166.2	—	—	$851,192
Totals, Salaries and Wages	1,887.1	2,106.2	2,214.2	$11,105,237	$12,371,540	$13,100,532
Estimated salary savings	*—*	*—21*	*—22*	*—*	*—237,900*	*—254,000*
Net Totals, Salaries and Wages	1,887.1	2,085.2	2,192.2	$11,105,237	$12,133,640	$12,846,532
Staff benefits	—	—	—	850,464	1,098,380	1,176,815
Totals, Personal Services	1,887.1	2,085.2	2,192.2	$11,955,701	$13,232,020	$14,023,347

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
DIVISION OF FIELD OFFICE OPERATIONS—Continued							
OPERATING EXPENSES							
General expense				$158,117	$169,930	$170,505	
Communications				381,320	338,850	345,040	
Traveling—in-state				138,092	173,015	184,905	
Traveling—out-of-state				722	800	750	
Specialized training				–	380	–	
Armored car services				44,090	52,890	52,890	
Totals, Operating Expenses				$722,341	$735,865	$754,090	
EQUIPMENT				$40,891	$140,961	$146,451	
REIMBURSEMENTS							
Use Tax Program—Board of Equalization	*(–)*	*(—49.5)*	*(—52.4)*	–	*—$294,261*	*—$311,538*	
Field Office Operations information service	*(—0.3)*	*(—0.3)*	*(—0.3)*	*—$1,853*	*—2,000*	*—2,000*	
Totals, Reimbursements	*(—0.3)*	*(—49.8)*	*(—52.7)*	*—$1,853*	*—$296,261*	*—$313,538*	
Totals, Division of Field Office Operations				$12,717,080	$13,812,585	$14,610,350	
LAND AND BUILDINGS							
Program and Performance							
This function includes the maintenance, operation, and repair of all office buildings owned or leased by the department. It incurs operating expenses for the maintenance and operation of department facilities. No major expenditure increases are proposed for 1964-65. Personnel is not provided and it is not an operating function.							
OPERATING EXPENSES							
Utilities				$266,097	$421,070	$421,070	
Rent—building space				1,013,602	1,032,615	1,033,920	
Elevator service				4,546	23,840	23,840	
Building maintenance				90,272	123,220	123,220	
Janitor, watchman, and groundsman supplies and service				420,250	946,495	921,695	
Repairs and alterations				19,339	105,685	98,850	
Intercommunication system				983	6,300	4,000	
Moving expense—Sacramento office				45,103	10,000	–	
Construction program planning				36,876	14,750	–	
Totals, Operating Expenses				$1,897,068	$2,683,975	$2,626,595	
REIMBURSEMENTS							
Rental received from other state departments				*2,160*	–	–	
Totals, Land and Buildings				$1,894,908	$2,683,975	$2,626,595	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	5,008	5,399.8	5,381.9	$27,190,100	$29,659,918	$29,893,555	
Workload and administrative adjustments	–	106.8	—15.3	–	523,375	—83,399	
Proposed new positions	–	–	452.9	–	–	2,146,488	
Estimated salary savings	–	*—62*	*—66*	–	*—587,100*	*—623,400*	
Net Totals, Salaries and Wages	5,008	5,444.6	5,753.5	$27,190,100	$29,596,193	$31,333,244	
Staff benefits	–	–	–	2,255,874	2,668,729	2,870,436	
Totals, Personal Services	5,008	5,444.6	5,753.5	$29,445,974	$32,264,922	$34,203,680	$1,938,758 (6%)
Operating expenses				6,859,104	8,806,443	8,682,964	—123,479 (—1.4%)
Equipment				527,874	620,425	600,267	—20,158 (—3.2%)
Reimbursements	*(—244.1)*	*(—322.8)*	*(—341.9)*	*—1,504,718*	*—1,944,350*	*—2,030,618*	*—86,268*
TOTAL EXPENDITURES				$35,328,234	$39,747,440	$41,456,293	$1,708,853 (4.3%)
Motor Vehicle Fund				*30,194,349*	*34,346,508*	*35,860,891*	*1,514,383*
Motor Vehicle License Fee Fund				*5,111,778*	*5,400,932*	*5,595,402*	*194,470*
General Fund				*22,107*	–	–	–

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**Motor Vehicle Fund**			
5	APPROPRIATIONS			
6	Budget Act appropriation	$26,826,632	$33,858,601	$35,860,891
7	Allocations from contingency reserve	145,820	101,454	–
8	Salary increase authorization	1,744,253	–	–
9	Allocation from OASDI Fund	–	386,453	–
10	Retirement, health and welfare	2,255,874	–	–
11	Prior Year Balances Available:			
12	Chapter 889, Statutes of 1961	22,234	–	–
13	Chapter 2138, Statutes of 1961	15,828	–	–
14	Chapter 2140, Statutes of 1961	14,956	–	–
15				
16	Total Available	$31,025,597	$34,346,508	$35,860,891
17	Unexpended balance, estimated savings	—831,248	–	–
18				
19	TOTAL EXPENDITURES	$30,194,349	$34,346,508	$35,860,891
20				
21	**Motor Vehicle License Fee Fund**			
22				
23	APPROPRIATIONS			
24	Budget Act appropriation	$4,901,550	$5,400,932	$5,595,402
25	Salary increase authorization	210,228	–	–
26				
27	TOTAL EXPENDITURES	$5,111,778	$5,400,932	$5,595,402
28				
29	**General Fund**			
30	APPROPRIATIONS			
31	Budget Act appropriation	$18,000	–	–
32	Allocation from Emergency Fund	5,000	–	–
33				
34	Total Available	$23,000	–	–
35	Unexpended balance, estimated savings	—893	–	–
36				
37	TOTAL EXPENDITURES	$22,107	–	–
38				
39	TOTAL EXPENDITURES, ALL FUNDS	$35,328,234	$39,747,440	$41,456,293
40				

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
41				
42				
43				
44				
45				
46				
47	**MOTOR VEHICLE FUND**			
48				
49	Accumulated surplus, July 1	$32,609,671	$33,933,651	$30,501,446
50	(Representing estimated amounts to be available for support of Department of Motor Vehicles, Department of the California Highway Patrol, and Transfers to Highway Users Tax Fund.)			
53				
54	Prior year adjustments	261,458	–	–
55				
56	Accumulated Surplus, Adjusted	$32,871,129	$33,933,651	$30,501,446
57	Revenues:			
58	Motor vehicle registration and other fees	151,364,128	161,100,000	170,300,000
59	Miscellaneous revenue	292,313	–	–
60	Income from surplus money investments	1,281,848	1,307,915	1,373,000
61	Sale of fixed assets	53,072	–	–
62	Rentals—state-owned buildings	–	224,738	324,749
63				
64	Total Revenues	$152,991,361	$162,632,653	$171,997,749
65				
66	Total Resources	$185,862,490	$196,566,304	$202,499,195
67	Less Expenditures:			
68	Highway Transportation Agency Administrator:			
69	Support	–	70,707	72,254
70	Department of Motor Vehicles:			
71	Support	30,194,349	34,346,508	35,860,891
72	Capital Outlay	6,181,438	3,874,738	2,211,850
73	Department of the California Highway Patrol:			
74	Support	39,819,349	41,862,072	44,791,616
75	Capital Outlay	251,885	3,323,919	1,193,735
76	Other current expenses	–	360,000	–
77	Claim of Secretary, State Board of Control	451	2,842	15,673
78				
79	Total Expenditures	$76,447,472	$83,840,786	$84,146,019
80	Less Transfers to:			
81	Highway Users Tax Fund	75,481,367	82,224,072	83,813,985
82				
83	Accumulated Surplus, June 30	$33,933,651	$30,501,446	$34,539,191
84	*Unencumbered balances of continuing appropriations*	*2,832,653*	–	–
85	*Surplus available for appropriation*	*31,100,998*	*30,501,446*	*34,539,191*
86				

DEPARTMENT OF MOTOR VEHICLES—Continued

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
MOTOR VEHICLE LICENSE FEE FUND			
Accumulated surplus, July 1	$9,083,975	$10,074,876	$11,310,123
Revenues:			
Motor vehicle license fees	146,991,673	157,300,000	166,500,000
Income from surplus money investments	970,863	976,500	1,032,000
Less revenues for the General Fund	—1,135,000	—1,090,000	—1,045,000
Net Total Revenues	$146,827,536	$157,186,500	$166,487,000
Total Resources	$155,911,511	$167,261,376	$177,797,123
Less Expenditures:			
Department of Motor Vehicles	5,111,778	5,400,932	5,595,402
Claim of Secretary, State Board of Control	31	321	–
Total Expenditures	$5,111,809	$5,401,253	$5,595,402
Apportionments:			
To cities	67,976,692	72,825,000	77,080,000
To counties	67,976,692	72,825,000	77,080,000
To counties, trailer coach fees	4,771,442	4,900,000	5,500,000
Total Apportionments	$140,724,826	$150,550,000	$159,660,000
Total Expenditures	$145,836,635	$155,951,253	$165,255,402
Accumulated Surplus, June 30	$10,074,876	$11,310,123	$12,541,721
Surplus available for appropriation	*10,074,876*	*11,310,123*	*12,541,721*

Department of Public Works

DEPARTMENTAL ADMINISTRATION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Highway Fund)*	$418,067	$529,000	$566,600	$37,600
Support *(Division of Architecture Revolving Fund)*	68,608	32,000	–	—32,000
Totals [a]	$486,675	$561,000	$566,600	$5,600 (1%)
Personnel man-years	42.7	47.3	48	0.7

GENERAL ANALYSIS

Objectives

Departmental Administration has responsibility for the over-all administration and direction of the Department of Public Works. The department consists of the Divisions of Highways, Bay Toll Crossings, Contracts and Rights of Way, and Aeronautics.

Program and Performance

The executive group consists of the director, a chief deputy, 2 other exempt deputies (1 for planning and 1 for management), and 2 assistant directors.

The director's office performs the primary functions of departmental policy formulation, co-ordination, and over-all direction of the activities of the organization.

Projected staffing for the budget year continues 4 positions added to the internal audit group during the current year. These additional positions are for the purpose of auditing all construction contracts prior to completion and final payment and to include functional units of headquarters in the periodic audit program, thus increasing the effectiveness of the audits and the protection of funds. There is no change in the projected staffing for the office of the director.

The director carries out the work of the department through broad delegations of authority to the chief of each division. The division chiefs are responsible to the director for the work in their divisions.

All of the divisions within the department were created by statute.

The director serves as administrative officer of the California Highway Commission and as a member of the Public Works Board. He is also administrative officer of the California Toll Bridge Authority, an ex-officio body which is concerned with the financing, construction or acquisition of toll bridge crossings and transportation facilities appurtenant thereto. The department provides all of the staff work for the authority.

While the Division of Aeronautics is in the Department of Public Works, the State Aeronautics Board, and the director of the division who serves at the pleasure of the board, have full statutory authority and responsibility for this activity. It is financed primarily by appropriation from the General Fund.

Departmental Administration costs have been charged on a pro rata basis to the State Highway Fund and the Division of Architecture Revolving Fund. Effective October 1, 1963, the Division of Architecture was transferred to the Department of General Services. As a result, the entire cost of departmental administration is now charged to the State Highway Fund.

[a] These expenditures are not included in budget totals as they are reported in their respective agencies.

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	PERSONAL SERVICES							
3	(See page 392, Salary Supplement)							
4	Authorized positions	42.7	46.5	46.5	$372,978	$401,830	$408,634	
5	Workload and Administrative Adjustments:							
6								
7	Positions Established:							
8	Internal Audit:				SALARY RANGE			
9	State financial examiner II	–	3	–	590–717	22,284	–	
10	Intermediate stenographer	–	1	–	362–440	4,452	–	
11	Reductions in Authorized Positions:							
12	Internal Audit:							
13	Auditor I	–	—0.5	—0.5	463–590	—3,060	—3,216	
14	Auditor—student trainee	–	—2	—2	362–463	—8,688	—8,688	
15								
16	Totals, Workload and Administrative Adjustments	–	1.5	—2.5	–	$14,988	—$11,904	
17								
18	Proposed New Positions:							
19	Internal Audit:							
20	State financial examiner II	–	–	3	590–717	–	23,400	
21	Intermediate stenographer	–	–	1	362–440	–	4,674	
22								
23	Totals, Proposed New Positions	–	–	4	–	–	$28,074	
24								
25	Totals, Salaries and Wages	42.7	48	48	$372,978	$416,818	$424,804	
26	*Estimated salary savings*	–	*—0.7*	–	–	*—3,514*	–	
27								
28	Net Totals, Salaries and Wages	42.7	47.3	48	$372,978	$413,304	$424,804	
29	Staff benefits	–	–	–	26,018	35,102	36,193	
30								
31	Totals, Personal Services	42.7	47.3	48	$398,996	$448,406	$460,997	$12,591 (2.8%)
32								
33								
34	OPERATING EXPENSES							
35	General expense				$32,478	$35,000	$32,500	
36	Fiscal service—Division of Highways [a]				–	3,000	1,500	
37	Communications				8,107	8,200	8,200	
38	Radio services—Division of Highways				504	504	504	
39	Traveling—in-state				59,240	63,458	60,000	
40	Traveling—out-of-state				545	700	700	
41	Rent—building space				8,725	10,898	9,925	
42	Compensation insurance				1,398	1,414	1,444	
43	Pro rata share of operating expenses of Office of Agency Administrator				445	–	–	
44								
45	Totals, Operating Expenses				$111,442	$123,174	$114,773	—$8,401 (—6.8%)
46								
47								
48	EQUIPMENT				–	$2,560	$2,500	—$60 (—2.3%)
49								
50								
51	REIMBURSEMENTS							
52	*California Toll Bridge Authority*	*(—1)*	*(—1)*	*(—1)*	*—$9,976*	*—$10,820*	*—$10,820*	
53	*Division of Highways*	*(—1.6)*	*(—0.3)*	*(–)*	*—12,962*	*—1,470*	–	
54	*Miscellaneous*	*(–)*	*(–)*	*(–)*	*—825*	*—850*	*—850*	
55								
56	*Totals, Reimbursements*	*(—2.6)*	*(—1.3)*	*(—1)*	*—$23,763*	*—$13,140*	*—$11,670*	*$1,470*
57								
58	TOTAL EXPENDITURES				$486,675	$561,000	$566,600	$5,600 (1%)
59								
60	*Division of Architecture Revolving Fund* [b]				*68,608*	*32,000*	–	
61	*State Highway Fund*				*418,067*	*529,000*	*566,600*	
62								
63	[a] Includes prior year obligations to be paid in 1963-64 fiscal year.							
64	[b] Effective October 1, 1963, Administration of the Division of Architecture was transferred to the Department of General Services.							
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Department of Public Works

DIVISION OF AERONAUTICS

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$121,872	$113,542	$142,181	$28,639 (25.2%)
Support *(Airport Assistance Fund)*	6,347	15,000	15,000	–
Aeronautical chart and airport directory *(Motor Vehicle Fuel Fund)*	–	15,000	–	—15,000
Total	$128,219	$143,542	$157,181	$13,639 (9.5%)
Personnel man-years	7	8.3	8.9	0.6

GENERAL ANALYSIS

Objectives

The Division of Aeronautics provides the necessary staff assistance to the California Board of Aeronautics in the development and maintenance of a state system of airports. It provides planning assistance in engineering, zoning, safety, and noise abatement or control.

Program and Performance

The State Board of Aeronautics consists of 5 members appointed by the Governor for 4-year terms.

The division provides protection from zone-of-approach and airspace conflicts for 600 airports and more than 200 heliports of the system. It provides assistance in the creation of new airports and heliports and in the improvement of existing facilities. The division conducts hazard and noise studies in connection with proposed school sites and sponsors aviation education and safety programs. It also provides advisory service on airport financing and administers the Airport Assistance Fund.

Section 8352 of the Revenue and Taxation Code creates the Airport Assistance Fund and provides for a continuing appropriation from the Motor Vehicle Fuel Fund in the amount of $350,000. This amount less actual costs of administration of the fund, is available each year for the purpose of assisting cities, counties, and airport districts which own and operate airports under a valid permit issued by the division. Section 21681 of the Public Utilities Code provides that $15,000 is available each year from this fund for the support of the division for the division's activities in connection with the administration of this fund. Any balance of the $15,000 a year will be used to increase the amount available for local assistance.

Because of increased workload, 1 additional clerk is included on a full-time basis, and a lesser amount of temporary help is eliminated. Provision is also made to equip the division's twin engine aircraft with radio and navigational gear necessary for all weather operation.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 393, Salary Supplement)							
Authorized positions	7	8.3	8.3	$66,253	$80,784	$82,022	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Temporary help	–	–	—0.4	–	–	—2,160	
Proposed New Positions:				SALARY RANGE			
Intermediate typist-clerk	–	–	1	345–440	–	4,140	
Totals, Salaries and Wages	7	8.3	8.9	$66,253	$80,784	$84,002	
Staff benefits	–	–	–	5,036	6,820	7,452	
Totals, Personal Services	7	8.3	8.9	$71,289	$87,604	$91,454	$3,850 (4.4%)
OPERATING EXPENSES							
General expense				$5,630	$6,092	$6,815	
Communications				5,951	7,015	8,098	
Traveling—in-state				7,306	9,809	11,859	
Traveling—out-of-state				922	1,492	1,500	
Rent—building space				3,420	4,790	4,790	
Accounting services				1,260	1,260	2,880	
Airplane operation				12,410	13,672	21,637	
Maintenance of Blue Canyon Airport				541	558	575	
Totals, Operating Expenses				$37,440	$44,688	$58,154	$13,466 (30.1%)
EQUIPMENT				$23,060	$750	$13,573	$12,823
REIMBURSEMENTS							
Services to other agencies				*—3,570*	*—4,500*	*—6,000*	*—1,500*
TOTALS, SUPPORT				$128,219	$128,542	$157,181	$28,639 (25.2%)

Department of Public Works

DIVISION OF AERONAUTICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FR(1963-64
	AERONAUTICAL CHART AND AIRPORT DIRECTORY							
	This program was included to provide adequate aeronautical charts for the State of California. The California aeronautical charts have been printed in past fiscal years and the available supply did not meet the need. The 9 charts prepared by the Federal Government are limited to airports in the National Airport Plan, and cover approximately 20 percent of California's airports. The new chart has all the airports on 1 sheet. There are approximately 50,000 active pilots in California, and this chart is necessary for the safety of California pilots.							
	Aeronautical chart and airport directory *(Motor Vehicle Fuel Fund)*				–	$15,000	–	—$15,00(
	TOTAL EXPENDITURES				$128,219	$143,542	$157,181	$13,63(
	General Fund				*121,872*	*113,542*	*142,181*	*28,63(*
	Motor Vehicle Fuel Fund				–	*15,000*	–	*—15,00(*
	Airport Assistance Fund				*6,347*	*15,000*	*15,000*	-
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$120,869	$115,958	$142,181	
	Allocation from Emergency Fund				800	–	–	
	Allocation from OASDI Fund				–	696	–	
	Retirement, health and welfare				5,036	–	–	
	Total Available				$126,705	$116,654	$142,181	
	Unexpended balance, estimated savings				—4,833	—3,112	–	
	TOTAL EXPENDITURES				$121,872	$113,542	$142,181	
	Motor Vehicle Fuel Fund							
	APPROPRIATIONS							
	Budget Act appropriation (Expenditures)				–	$15,000	–	
	Airport Assistance Fund							
	APPROPRIATIONS							
	Budget Act appropriation [a]				$15,000	$15,000	$15,000	
	Unexpended balance, estimated savings [b]				—8,653	–	–	
	TOTAL EXPENDITURES				$6,347	$15,000	$15,000	
	TOTAL EXPENDITURES, ALL FUNDS				$128,219	$143,542	$157,181	
	REVENUES							
	Miscellaneous *(General Fund)*				$401	$500	$650	

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
AIRPORT ASSISTANCE FUND			
Accumulated surplus, July 1	$17,238	$15,502	–
Transfers From Other Funds:			
Motor Vehicle Fuel Fund	350,000	350,000	$350,000
Total Resources	$367,238	$365,502	$350,000
Less Expenditures:			
Subventions for public works airport assistance	345,389	350,502	335,000
Expenses of administration	6,347	15,000	15,000
Total Expenditures	$351,736	$365,502	$350,000
Accumulated Surplus, June 30	$15,502	–	–
Unencumbered balance of continuing appropriations	*15,502*	–	–

[a] Appropriation for 1962-63 pursuant to Section 21681, Public Utilities Code.
[b] This amount becomes available for allotments to cities, counties and airport districts for airport assistance.

Department of Public Works

DIVISION OF HIGHWAYS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Administration:				
Public Works—pro rata	$418,067	$529,000	$566,600	$37,600
Headquarters office	5,528,236 [a]	3,679,050	3,657,336	—21,714
District offices	4,906,210 [a]	7,024,488	7,406,645	382,157
Division of Contracts and Rights of Way	979,792	1,137,462	1,121,419	—16,043
General administrative pro rata charges	1,530,415	1,760,000	1,770,000	10,000
Maintenance:				
State highways	45,670,385	45,114,828	45,500,000	385,172
Landscape and functional planting	—	4,500,000	5,500,000	1,000,000
Toll bridges	2,535,315	2,757,794	2,870,000	112,206
Highway research and development	2,749,788	3,457,200	2,800,000	—657,200
Supervision of outdoor advertising	130,244	128,783	127,000	—1,783
Totals, State Operations *(State Highway Fund)*	$64,448,452	$70,088,605	$71,319,000	$1,230,395 (1.8%)
Personnel Man-years:				
State Operations:				
Headquarters office	472.6	347.5	357	
District offices	578.7	843.3	880.5	
Division of Contracts and Rights of Way	88	100	100	
Maintenance of state highways	3,705	3,578	3,776	
Landscape and functional planting	—	434	519	
Maintenance of toll bridges	290	295	300	
Highway research and development	340	428 [e]	346	
Supervision of outdoor advertising	15	14	14	
Totals, State Operations	5,489.3	6,039.8 [e]	6,292.5	
Shop employees	688	764	821	
Toll bridge employees [b]	343	393	396	
Construction program	10,629.7	10,663.2	10,722.5	
Totals, Personnel Man-years	17,150	17,860	18,232	372

GENERAL ANALYSIS

Objectives

The principal functions of the Division of Highways are to plan, construct, and maintain the 16,417 miles of the state highway system. Other functions include various special studies in the transportation field and certain responsibilities in connection with county roads on the Federal-aid Secondary System, with the expenditures of state gasoline tax funds on city streets, and with supervision of the Outdoor Advertising Act.

Program and Performance

The planning and construction of state highway improvements is carried as a continuous long-range planning program in accordance with policy established by the Legislature and is tailored to funds available from various sources, including federal aid, as provided by the Legislature and to statutory controls governing geographical distribution of construction expenditures in the northern and southern county groups and within individual counties. Funds for construction and rights-of-way are allocated by the California Highway Commission in accordance with these statutory requirements and on the basis of priority of need to best serve traffic. The California Highway Commission is a statutory body of 7 members, 6 of whom are appointed by the Governor, with consent of the Senate, for staggered 4-year terms. Chapter 1364, Statutes of 1963 amended certain sections of the Streets and Highways code effective September 20, 1963, to provide that the Administrator of Highway Transportation serve as ex officio member and chairman of the Commission and the Director of Public Works serve as administrative officer of the Commission although not a member thereof. The Commission also has the responsibility for adopting the location of state highways on routes authorized by the Legislature, and for declaring certain routes as freeways.

This program is financed through the State Highway Fund. The first highway fund was authorized by the "State Highway Act" of 1909 which provided for the First State Highway Bond Issue. Subsequently 2 more bond issues and several other highway funds were established. The State Highway Fund as it now stands was created by an act of the 1933 Legislature. The major sources of revenue to the fund are from fuel taxes, registration and weight fees, transportation tax, and federal subventions, summarized below.

REVENUE SOURCES *(State Highway Fund)*

	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
Fuel License Tax (7¢ per gallon) [c]	$275,867,917	$313,875,400	$353,278,286
Use Fuel Excise Tax (7¢ per gallon)	24,230,383	25,760,550	27,433,000
Transportation License Tax	7,170,626	13,781,405	14,707,056
Vehicle Registration, Weight Fees, Drivers' Licenses, etc.	61,542,995	74,584,932	83,813,985
Federal Aid:			
Major State Highways [d]	253,051,541	296,494,119	305,708,240
Federal-aid Secondary	8,489,195	8,762,019	8,923,539
Miscellaneous	21,516,949	13,842,754	2,027,000
Estimated Revenue Adjustment	27,834,074	—	—
Total Revenues	$679,703,680	$747,101,179	$795,891,106

[a] Differences between prior year and current year reflect the revised definition of administration to conform with sections 141 and 143 of the Streets and Highways Code with improved consistency in districts and headquarters.

[b] These positions are financed from toll bridge revenues.

[c] This is the balance of the 7-cent tax going to the State Highway Fund.

[d] For the major highway system, including interstate, primary and urban. Other federal aid is carried in federal aid miscellaneous.

[e] The budget reflects action of the State Highway Commission after printing of Salary Supplement.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS—Continued

Program and Performance—Continued

There are additional revenues which go directly to local agencies for highway purposes without going through the State Highway Fund. In 1962-63 this amounted to $81,881,964. An additional $62,933,000 was subvened from the State Highway Fund in 1962-63 to local agencies bringing the total revenues received by local agencies from these tax sources to $144,814,964.

Because the state highway program reaches into every corner of California, the division operates in the field through 11 districts. Six of these districts are headed by district engineers; the Marysville, Stockton and San Diego districts are headed by assistant state highway engineers; the San Francisco and Los Angeles districts are headed by deputy state highway engineers. Each district is organized along the lines of the headquarters office. Construction of bridges and other highway structures on a statewide basis is administered by the Bridge Department having its main office in Sacramento with a branch in Los Angeles.

The first expenditures for the State Highway System commenced January 1, 1912, and the total expenditures to June 30, 1963, are $6,678,859,086. In order to gain a better perspective on the entire highway program, the expenditures from various parts of the budget are summarized below.

SUMMARY OF EXPENDITURE PROGRAM *(State Highway Fund)*

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
State Operations	$64,448,452	$70,088,605	$71,319,000
Capital Outlay:			
Construction	400,253,909	453,501,154	423,109,802
Rights-of-way	152,766,458	201,487,084	155,444,100
Buildings, plants and equipment	5,143,453	10,503,590	7,500,000
Totals, Capital Outlay	$558,163,820	$665,491,828	$586,053,902
Local assistance	62,933,000	106,419,975	138,731,172
Board of control claims	8,255	29,928	20,000
Total Expenditures *(State Highway Fund)*	$685,553,527	$842,030,336	$796,124,074
State funds	*383,641,921*	*513,147,415*	*481,492,295*
Federal and other funds	*301,911,606*	*328,882,921*	*314,631,779*

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
ADMINISTRATION						
HEADQUARTERS OFFICE						
PERSONAL SERVICES						
(See page 393, Salary Supplement)						
Authorized positions	472.6	361.9	371.9	$3,721,769	$2,536,555	$2,655,821
Estimated salary savings	–	*—14.4*	*—14.9*	–	*—83,834*	*—116,515*
Net Totals, Salaries and Wages	472.6	347.5	357	$3,721,769	$2,452,721	$2,539,306
Staff benefits	–	–	–	361,079	206,812	217,225
Totals, Personal Services	472.6	347.5	357	$4,082,848	$2,659,533	$2,756,531
OPERATING EXPENSES						
Executive				$22,158	$32,336	$32,326
Highway commission				15,758	22,440	22,440
Office engineer				83,815	16,510	16,510
City and county projects				19,664	44,394	26,966
Management analysis				14,009	13,431	13,429
Service and supply				78,817	36,334	36,185
Systems research				60,467	61,301	61,301
Management consultant study				59,000	165,000	35,000
Personnel				37,305	44,237	44,237
Public information				125,314	106,072	106,072
In-service training				14,730	23,000	23,000
Audio-visual				6,366	12,273	12,973
Safety				14,583	15,633	15,633
Fiscal management				169,837	45,981	53,783
Construction				33,210	– a	– a
Maintenance				47,472	– a	– a
Communication				5,271	63,808	67,439
Program and budget				6,299	– a	– a
Advance planning				17,375	– a	– a
Photogrammetry				14,476	– a	– a
Traffic				49,281	– a	– a
Design				10,672	– a	– a
Landscape				4,152	– a	– a
Right-of-way				28,305	– a	– a
Right-of-way engineering				3,070	– a	– a

[a] Differences between prior year and current year reflect the revised definition of administration to conform with sections 141 and 143 of the Streets and Highways Code with improved consistency in districts and headquarters.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
ADMINISTRATION—Continued						
HEADQUARTERS OFFICE—Continued						
OPERATING EXPENSES—Continued						
General office expense				$288,593	$215,980	$241,897
Office housing				181,227	—[b]	—[b]
Employees' liability insurance				22,323	42,800	42,800
Compensation insurance				14,515	8,279	8,669
Damage claims				5,500	—[a]	—[a]
Totals, Operating Expenses				$1,453,564	$969,809	$860,660
NONRENTAL EQUIPMENT				—[c]	$64,531	$41,645
REIMBURSEMENTS						
Services to Department of Public Works Administration				—	*—$3,000* [d]	*—$1,500*
Services to the Division of Architecture				*—$8,176*	*—11,823*	—
Totals, Reimbursements				*—$8,176*	*—$14,823*	*—$1,500*
Totals, Headquarters Office				$5,528,236	$3,679,050	$3,657,336
DISTRICT OFFICES						
PERSONAL SERVICES (See page 397, Salary Supplement)						
Authorized positions	578.7	843.3	880.5	$3,782,470	$5,262,556	$5,586,438
Staff benefits	—	—	—	329,075	448,446	475,088
Totals, Personal Services	578.7	843.3	880.5	$4,111,545 [a]	$5,711,002	$6,061,526
OPERATING EXPENSES				$794,665 [a]	$1,313,486	$1,345,119
Totals, District Offices				$4,906,210 [a]	$7,024,488	$7,406,645
CONTRACTS AND RIGHTS OF WAY						
Program and Performance						
The Division of Contracts and Rights of Way is a division of the Department of Public Works, administratively established by the director under government code section 14005 and by the Legislature through the enactment of Chapter 1364 during the 1963 Legislative Session. The division provides legal services for the department, including the Division of Highways. It handles legal problems and litigation arising out of such activities as eminent domain and other legal phases of highway right-of-way acquisition, including matters involving public utilities, contracts, claims, financial affairs and collections, operations of toll bridges, and activities involving other governmental agencies.						
PERSONAL SERVICES (See page 406, Salary Supplement)						
Authorized positions	88	100	100	$707,257	$816,234	$837,605
Staff benefits	—	—	—	61,532	69,323	71,364
Totals, Personal Services	88	100	100	$768,789	$885,557	$908,969
OPERATING EXPENSES						
General office				$65,929	$66,000	$66,000
Building maintenance				85,844	86,000	86,000
Traveling—in-state				55,132	55,500	55,500
Traveling—out-of-state				1,340	1,500	1,500
Compensation insurance				2,758	2,775	2,850
Totals, Operating Expenses				$211,003	$211,775	$211,850
NONRENTAL EQUIPMENT				—	$40,130	$600
Totals, Contracts and Rights of Way				$979,792 [e]	$1,137,462 [e]	$1,121,419 [e]
OTHER						
Pro rata departmental administration				$418,067	$529,000	$566,600
Pro rata general administrative charges				1,530,415	1,760,000	1,770,000
Totals, Other				$1,948,482	$2,289,000	$2,336,600
TOTALS, ADMINISTRATION				$13,362,720	$14,130,000	$14,522,000

[a] Differences between prior year and current year reflect the revised definition of administration to conform with sections 141 and 143 of the Streets and Highways Code with improved consistency in districts and headquarters.
[b] Direct charges to each functional unit.
[c] Equipment purchased in 1962-63 fiscal year was included in capital outlay.
[d] Includes $1,500 prior year expenditures.
[e] These amounts represent that portion of the administrative activity of the division chargeable to the State Highway Fund.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	MAINTENANCE OF STATE HIGHWAYS						
	Program and Performance						
	The function of state highway maintenance is to preserve roadways and structures in the safe and usable condition to which they have been built or improved. This description covers hundreds of different tasks, ranging from routine patching to emergency slide removal. About one-fifth of the employees of the Division of Highways are engaged in maintenance work. Replacement and restoration work on highway facilities performed by the division forces, with major work of this nature, including resurfacing, being done by contract.						
	PERSONAL SERVICES						
	(See page 407, Salary Supplement) [b]						
	Authorized positions	3,705	3,578	3,776	$23,066,378	$23,389,386	$25,918,464
	Staff benefits	–	–	–	2,006,775	1,986,461	2,208,253
	Totals, Personal Services	3,705	3,578	3,776	$25,073,153 [a]	$25,375,847	$28,126,717
	OPERATING EXPENSES				$20,597,232	$19,738,981	$17,373,283
	Totals, Maintenance of State Highways				$45,670,385	$45,114,828	$45,500,000
	DISTRIBUTION BY FUNCTION						
	General maintenance				$17,263,098	$18,267,828	$18,637,000
	Major slides and storm damage repairs				1,907,154	1,947,500	1,970,000
	Surface and base restoration				1,947,299	2,121,000	2,000,000
	Asphalt subsealing or mudjacking				79,197	55,000	56,000
	Drainage restoration				78,285	141,500	144,000
	Bridge repair and painting				688,818	884,000	898,000
	Snow removal operations				3,083,708	4,279,000	4,155,000
	Landscape areas and roadside vegetation control				7,922,730 [a]	4,175,000	3,443,000
	Guardrail upkeep and replacement				1,766,662	1,837,000	2,067,000
	Traffic stripe and pavement marking application				2,048,913	2,150,000	2,285,000
	Maintenance and replacement of signs				897,636	1,023,000	1,296,000
	Maintenance of traffic signals and safety devices				3,639,308	3,683,000	3,843,000
	Sweeping and removal of debris				2,575,878	2,761,000	2,906,000
	Roadside rests				–	20,000	25,000
	Maintenance of emergency call boxes				3,071	4,000	5,000
	Miscellaneous maintenance				59,081	66,000	70,000
	Maintenance performed by cities				1,650,734	1,700,000	1,700,000
	Maintenance and operation—Martinez-Benicia Ferry				58,813	–	–
	Totals, Maintenance of State Highways				$45,670,385	$45,114,828	$45,500,000
	MAINTENANCE OF LANDSCAPE AND FUNCTIONAL PLANTING						
	Program and Performance						
	Chapter 982 of the Statutes of 1963 provides that the cost of landscaping and functional planting is not subject to the restrictions of Section 186, Streets and Highways Code. It further provides that expenditures shall be limited to $7,500,000 annually. This function includes maintenance of landscaping including maintenance of native trees used as part of a landscaping or functional planting project.						
	PERSONAL SERVICES						
	(See page 407, Salary Supplement) [b]						
	Authorized positions	–	434	519	–	$2,837,058	$3,562,416
	Staff benefits	–	–	–	–	240,951	303,518
	Totals, Personal Services	–	434	519	–	$3,078,009	$3,865,934
	OPERATING EXPENSES				–	1,421,991	1,634,066
	Totals, Maintenance of Landscape and Functional Planting				–	$4,500,000	$5,500,000
	MAINTENANCE OF TOLL BRIDGES						
	Program and Performance						
	The Director of Public Works on October 16, 1963, transferred responsibility for operation and maintenance of all state-owned toll bridges from the Division of Highways to the Division of Bay Toll Crossings, effective November 18, 1963. Operation and maintenance of the following bridges are involved: San Francisco-Oakland Bay, Richmond-San Rafael, San Mateo-Hayward, Dumbarton, Carquinez, Benicia-Martinez and the Vincent Thomas Bridge in the Los Angeles-San Pedro Harbor Area. Maintenance costs of the bridges continue to be paid from the State Highway Fund as provided by Chapter 2249, Statutes of 1957. Operating costs are paid from toll revenue funds.						
	PERSONAL SERVICES						
	(See page 407, Salary Supplement)						
	Authorized positions	290	295	300	$1,875,989	$2,010,565	$2,105,968
	Staff benefits	–	–	–	163,211	170,757	179,428
	Totals, Personal Services	290	295	300	$2,039,200	$2,181,322	$2,285,396
	OPERATING EXPENSES				$496,115	$576,472	$584,604
	Totals, Maintenance of Toll Bridges				$2,535,315	$2,757,794	$2,870,000

[a] Includes maintenance of landscape and functional planting. This function is presented separately for the current and budget years.
[b] Combined in Salary Supplement under "Maintenance of State Highways."

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64	
HIGHWAY RESEARCH AND DEVELOPMENT [a]								
Program and Performance								
Broad-gauge special investigations and studies not closely tied in with localized projects are grouped under the heading of highway planning. These include the annual and monthly traffic counts, long-range research studies of all types, and studies of the economic and other effects of freeways. Current and imminent major projects include co-ordination of the statewide city and county street and road deficiency studies called for by Senate Concurrent Resolution No. 62 of the 1959 Session, and a scheduled re-estimating of Interstate Highway System deficiencies as required by federal legislation. In the 1963-64 fiscal year a portion of this function has been categorized as a part of the cost of construction and therefore is included within the Capital Outlay portion of the budget.								
PERSONAL SERVICES (See page 407, Salary Supplement)								
Authorized positions	340	428 [a]	346	$2,210,675	$2,779,391 [a]	$2,251,040		
Staff benefits	–	–	–	192,329	236,054	191,789		
Totals, Personal Services	340	428	346	$2,403,004	$3,015,445	$2,442,829		
OPERATING EXPENSES				$346,784	$441,755	$357,171		
Totals, Highway Research and Development				$2,749,788	$3,457,200	$2,800,000		
SUPERVISION OF OUTDOOR ADVERTISING								
Program and Performance								
Administration of the Outdoor Advertising Act has been assigned to the Division of Highways in accordance with Article 2 of the Act, and is carried on as a function of the Maintenance Department. It is a self-supporting function, financed from revenues received from license and permit fees paid by outdoor advertisers who place displays within view of public highways, outside incorporated areas.								
PERSONAL SERVICES (See page 407, Salary Supplement)								
Authorized Positions:								
Administration	8	7	7	$45,286	$38,885	$39,614		
Inspection	7	7	7	44,273	47,320	47,684		
Totals, Salaries and Wages	15	14	14	$89,559	$86,205	$87,298		
Staff benefits	–	–	–	7,792	7,321	7,438		
Totals, Personal Services	15	14	14	$97,351	$93,526	$94,736		
OPERATING EXPENSES								
Administration				$10,870	$12,225	$10,898		
Inspection				18,894	18,337	16,346		
Sign removal				2,929	3,600	3,600		
Totals, Operating Expenses				$32,693	$34,162	$30,844		
NONRENTAL EQUIPMENT				$200	$1,095	$1,420		
Totals, Supervision of Outdoor Advertising				$130,244	$128,783	$127,000		
RECAPITULATION BY OBJECT								
Personal Services:								
Authorized positions	5,489.3	6,054.2 [a]	6,307.4	$35,454,097	$39,717,950 [a]	$43,005,050		
Estimated salary savings	–	*—14.4*	*—14.9*	–	*—83,834*	*—116,515*		
Net Totals, Salaries and Wages	5,489.3	6,039.8	6,292.5	$35,454,097	$39,634,116	$42,888,535		
Staff benefits	–	–	–	3,121,793	3,366,125	3,654,103		
Totals, Personal Services	5,489.3	6,039.8	6,292.5	$38,575,890	$43,000,241	$46,542,638	$3,542,397 (8.2%)	
Operating expenses				25,880,538	26,997,431	24,734,197	—2,263,234 (—8.3%)	
Nonrental equipment				200	105,756	43,665	—62,091 (—58.7%)	
Reimbursements				*—8,176*	*—14,823*	*—1,500*	*13,323 (89.9%)*	
TOTAL EXPENDITURES				$64,448,452	$70,088,605	$71,319,000	$1,230,395 (1.8%)	
RECONCILIATION WITH APPROPRIATIONS								
State Highway Fund								
APPROPRIATIONS								
Continuing appropriation prescribed by Section 183, Streets and Highways Code				$61,196,415	$66,593,697	$67,537,897		
Continuing appropriation prescribed by Section 5323, Business and Professions Code (Supervision of Outdoor Advertising)				130,244	128,783	127,000		
Retirement, health and welfare				3,121,793	3,366,125	3,654,103		
TOTAL EXPENDITURES				$64,448,452	$70,088,605	$71,319,000		

[a] The budget reflects action of the State Highway Commission after printing of the Salary Supplement.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	PURPOSE AND LEGAL CITATION	OBJECT CATEGORIES AND REIMBURSEMENTS[a] PERSONAL SERVICES	OPERATING EXPENSES	EQUIPMENT	REIMBURSEMENTS	APPROPRIATED JULY 1 TO JUNE 30	EXPENDITUR JULY 1 TO JUNE 30
	Supplementary Schedule of Appropriations						
	FOR 1962-63 FISCAL YEAR State Highway Fund						
	Continuing appropriation per § 183, S. & H.C.	–	–	–	–	$61,196,415	–
	Continuing appropriation per § 5323, B. & P.C.	–	–	–	–	130,244	–
	Retirement, health and welfare	–	–	–	–	3,121,793	–
	TOTAL EXPENDITURES	$38,575,890	$25,880,538	$200	—$8,176	$64,448,452	$64,448,452
	FOR 1963-64 FISCAL YEAR State Highway Fund						
	Continuing appropriation per § 183, S. & H.C.	–	–	–	–	$66,593,697	–
	Continuing appropriation per § 5323, B. & P.C.	–	–	–	–	128,783	–
	Retirement, health and welfare	–	–	–	–	3,366,125	–
	TOTAL EXPENDITURES	$43,000,241	$26,997,431	$105,756	—$14,823	$70,088,605	$70,088,605
	FOR 1964-65 FISCAL YEAR State Highway Fund						
	Continuing appropriation per § 183, S. & H.C.	–	–	–	–	$67,537,897	–
	Continuing appropriation per § 5323, B. & P.C.	–	–	–	–	127,000	–
	Retirement, health and welfare	–	–	–	–	3,654,103	–
	TOTAL EXPENDITURES	$46,542,638	$24,734,197	$43,665	—$1,500	$71,319,000	$71,319,000

BOARD OF HARBOR COMMISSIONERS FOR HUMBOLDT BAY

Office at Eureka

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$2,547	$2,547	$2,547

GENERAL ANALYSIS

Objectives

Pursuant to Section 3820 of the Harbors and Navigation Code, this board has responsibility for the safety of navigation at the Port of Eureka and Humboldt Bay.

Program and Performance

The board, established under the provisions of Section 3800 of the Harbors and Navigation Code, consists of 3 members appointed by the Governor with the consent of the Senate. Each commissioner serves for a 4-year term. One commissioner, designated by the Governor, acts as ex officio surveyor of th port and secretary of the board.

The board's goals are two fold: First, to insure that th Corps of Engineers, United States Army, maintains the harbo standards adopted in 1953; and second, to further substantiat and justify the need for improvement of ingress to the harbo and deepening of existing channels.

The board was reactivated in 1962 because of unsafe cond tions which have arisen in this harbor.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 407, Salary Supplement)						
Authorized positions	–	–	–	$2,547	$2,547	$2,547
TOTAL EXPENDITURES				$2,547	$2,547	$2,547

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	–	$2,547	$2,547
Allocation from Emergency Fund	$2,547	–	–
TOTAL EXPENDITURES	$2,547	$2,547	$2,547

[a] Based on Final Budget. List subsequent documents affecting categories.

DEPARTMENT OF INDUSTRIAL RELATIONS

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$13,412,184	$15,074,015	$17,217,716	$2,143,701 (14.2%)
Support *(Department of Employment Contingent Fund)*	–	–	42,933	42,933
Totals	$13,412,184	$15,074,015	$17,260,649	$2,186,634 (14.5%)
Personnel man-years	1,289.3	1,432.4	1,638.7	206.3

GENERAL ANALYSIS

Objectives

It is the objective of this department to promote and develop the welfare of the wage earners of the State, improve their working conditions, and advance their opportunities for profitable employment.

Program and Performance

The department, established and operated under the provisions of Division 1, Chapter 1 of the Labor Code, through its 9 line divisions, negotiates with parties in disputes when a work stoppage is threatened; adjudicates claims under the Workman's Compensation Law; establishes, enforces, and promotes standards of safety for all phases of industrial activity; enforces labor laws and issues and enforces orders relating to men, women, and minors; promotes opportunities for apprentices; enforces laws relating to housing; prepares labor statistics and promotes fair employment and fair housing practices. The Division of Administration provides central services for the line divisions.

The work injury rate in California was 32.1 injuries per 1,000 employees in 1961, decreasing to 31.6 in 1962. However, the total disabling injuries increased from 162,055 in 1961 to 166,008 in 1962 with fatalities up from 832 in 1961 to 1,023 in 1962. The same trend is evident in 1963 with disabling injuries for the first 6 months up from 80,569 in 1962 to 81,377 in 1963. However, fatalities for the first 6 months of 1963 were down from 490 in 1962 to 462 in 1963. In an effort to reduce the disproportionately high and rising rate of 83.1 injuries per 1,000 employees in the construction industry, 22 additional construction safety engineers are included for 1964-65.

Total filings received by the Industrial Accident Commission in 1962-63 was 83,294 compared with 70,980 in 1961-62. This was an increase of 17.3 percent. A 15 percent increase in filings is estimated for the current and budget years resulting in a need for 20 additional referee units and related services which are included in 1964-65 at a cost of approximately $930,000.

Complaints regarding wages, hours, and employment conditions affecting industrial welfare and labor law enforcement continue to increase; an increase of 12.8 percent for 1962-63 over 1961-62 was experienced by the Division of Labor Law Enforcement. The division anticipates a workload increase averaging 10 percent for each of the 1963-64 and 1964-65 fiscal years.

Apprenticeship services are increased to provide for increased workload in on-the-job training under the federal Manpower Development Training Act, and for the operation of Apprenticeship and Training Information Centers in addition to normal workload increases.

In the Division of Fair Employment Practices 6 positions are proposed to meet continuing complaint workload relating to discrimination in employment.

The 1964-65 budget provides for the following increases in personnel:

	Positions
1. Administration	6
2. Industrial accident referee teams and services	96
3. Industrial safety inspections	46
4. Welfare and labor law complaint services	43.6
5. Apprenticeship services	26
6. Housing inspection services	3
7. Labor statistics and research	1.5
8. Fair employment practices	6
Total	228.1

The new positions and their purposes are discussed in the program and performance statements in the appropriate division.

DIVISION OF ADMINISTRATION

Objectives

To carry out the administration's policy and provide effective economical administration of the laws affecting this department.

Program and Performance

This division performs policy making, accounting, budgeting, personnel, procurement, housing and duplicating functions of the department. Also, within Administration is a small unit which supervises the claims of injured workmen under the Workmen's Compensation Self-Insured Program.

During the fiscal year 1963-64, a reviewing unit is authorized within Administration to review injury reports filed under the Workmen's Compensation Insurance Act to ascertain if vocational rehabilitation seems to be indicated. Indicated cases will be referred to the Department of Vocational Rehabilitation for action. To date, it is too early in the program to analyze any workload figures. It will take several years before any objective study can be made of the effectiveness of the results.

For 1964-65, it is proposed to strengthen the staff of the Division of Administration by the addition of 6 new positions, to cope with the workload generated by the increased personnel and workload within the entire department. Of these, 2 are in an administrative analysis unit, composed of 1 senior administrative analyst, and 1 associate administrative analyst proposed for workload analyses, organizational studies, and accounting methods and procedures. To meet workload increases in central services 3 intermediate typist-clerk and 1 junior clerk positions are proposed to provide clerical support for the increased professional staff, and increased accounting and personnel services related to the overall departmental increased staff.

Provision is also made for increased rentals when renegotiating leases or additional personnel in field offices necessitates additional space.

PERSONAL SERVICES
(See page 408, Salary Supplement)

Authorized positions	50.1	60.4	60.4	$300,682	$376,769	$383,601
Proposed New Positions:						
Administration:				SALARY RANGE		
Senior administrative analyst	–	–	1	870–1,058	–	10,440
Associate administrative analyst	–	–	1	717–870	–	8,604

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF ADMINISTRATION—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions—Continued						
	Business Services:				SALARY RANGE		
	Intermediate typist-clerk	–	–	1	$345–440	–	$4,242
	Junior clerk	–	–	1	298–362	–	3,668
	Personnel Section:						
	Intermediate typist-clerk	–	–	1	345–440	–	4,242
	Accounting Section:						
	Intermediate typist-clerk	–	–	1	345–440	–	4,242
	Totals, Proposed New Positions	–	–	6	–	–	$35,438
	Totals, Salaries and Wages	50.1	60.4	66.4	$300,682	$376,769	$419,039
	Estimated salary savings	–	*—1*	*—2*	–	*—7,718*	*—12,571*
	Net Totals, Salaries and Wages	50.1	59.4	64.4	$300,682	$369,051	$406,468
	Staff benefits	–	–	–	24,972	34,272	41,104
	Totals, Personal Services	50.1	59.4	64.4	$325,654	$403,323	$447,572
	OPERATING EXPENSES						
	General expense				$85,064	$96,521	$114,701
	Printing				4,842	11,846	10,771
	Communications				216,752	267,343	324,205
	Traveling—in-state				10,709	14,171	16,040
	Traveling—out-of-state				5,391	9,085	8,500
	Specialized training				1,017	4,975	4,950
	Utilities				6,747	8,395	8,430
	Rent—building space				957,649	1,114,440	1,296,077
	Building maintenance				16,590	52,132	17,932
	Moving expense				21,726	27,705	30,530
	Totals, Operating Expenses				$1,326,487	$1,606,613	$1,832,136
	EQUIPMENT				$13,427	$34,832	$24,479
	REIMBURSEMENTS						
	Rent—building space	–	–	–	*—875*	*—875*	–
	Totals, Division of Administration				$1,664,693	$2,043,893	$2,304,187
	General Fund				*1,664,693*	*2,043,893*	*2,303,310*
	Department of Employment Contingent Fund [a]				–	–	*877*
	DIVISION OF CONCILIATION						

Objectives

To promote sound union-management relationships in accordance with Section 65 of the Labor Code which provides for mediation activity in the Department of Industrial Relations.

Program and Performance

The State Conciliation Service adjusts labor-management disputes through conciliation, mediation, and arbitration procedures; conducts representation elections; prevents critical disputes and work stoppages through investigation; aids in the solution of labor problems which threaten curtailment of production of services; and is also required to administer certain arbitration, election and grievance procedures of the Los Angeles Metropolitan Transit Authority Act, the Alameda-Contra Costa Transit District Act; the San Francisco Bay Area Rapid Transit District Law and the Stockton Metropolitan Transit District Law.

	PERSONAL SERVICES						
	(See page 408, Salary Supplement)						
	Authorized positions	17.9	21.1	21.1	$164,552	$191,108	$194,956
	Workload and Administrative Adjustments:						
	Positions Established:						
	Hearing officer	–	0.1	–	150 day	1,500	–
	Senior attorney	–	0.3	–	50 day	2,500	–
	Totals, Workload and Administrative Adjustments	–	0.4	–	–	$4,000	–
	Proposed New Positions:						
	Hearing officer	–	–	0.1	–	–	1,500
	Senior attorney	–	–	0.3	–	–	2,500
	Totals, Proposed New Positions	–	–	0.4	–	–	$4,000
	Totals, Salaries and Wages	17.9	21.5	21.5	$164,552	$195,108	$198,956
	Estimated salary savings	–	*—0.6*	*—1*	–	*—3,411*	*—5,867*
	Net Totals, Salaries and Wages	17.9	20.9	20.5	$164,552	$191,697	$193,089
	Staff benefits	–	–	–	13,649	16,115	17,233
	Totals, Personal Services	17.9	20.9	20.5	$178,201	$207,812	$210,322

[a] Includes services to Apprenticeship and Training Information Centers programs.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF CONCILIATION—Continued						
OPERATING EXPENSES						
General expense				$912	$1,224	$1,359
Printing				580	2,358	2,103
Communications				724	815	815
Traveling—in-state				19,530	22,395	22,590
Totals, Operating Expenses				$21,746	$26,792	$26,867
EQUIPMENT				–	$930	$491
Totals, Division of Conciliation				$199,947	$235,534	$237,680

DIVISION OF INDUSTRIAL ACCIDENTS

Objectives

To obtain for the injured workman and his dependents, with the least possible delay, all the benefits they are entitled to by law.

Program and Performance

The Industrial Accident Commission is established and operates under the provisions of Division 1, Chapter 5 of the Labor Code. A staff of 94 referees assists the commission in deciding cases brought before it. Original decisions are made by the referees, except for a few special types of cases. If a party is dissatisfied with the referee's decision, he may then petition the commission or one of its panels for a reconsideration, or the commission itself, on its own motion, may grant a reconsideration.

In 1962-63, 83,294 filings were recorded and 79,519 dispositions issued for an average of 992 dispositions for each of the 84 authorized referee units. It is anticipated that a 15 percent increase in filings will occur for a total of 95,788 in 1963-64 and 110,156 in 1964-65.

A total of 96 new positions are included for the 1964-65 fiscal year, to handle the anticipated 15 percent increase in filings and the increasingly large pending load. These consist of 20 referee units (4 positions each) plus ancillary help by 3 raters, 3 consultants and medical examiners and 3 intermediate stenographers. The addition of these positions is necessary to maintain the existing level of service, and is not expected to reduce the existing pending case load.

The addition of 1 junior counsel and 1 intermediate stenographer is proposed to handle increased workload on the Los Angeles information desk.

It is proposed to add 1 intermediate stenographer for the medical bureau examination workload in San Francisco. During 1963-64 backlog in filing in the Los Angeles central office necessitated the temporary approval of 3 intermediate typist-clerks. This workload increase is continuing and the positions are proposed on a permanent basis in 1964-65. In an effort to utilize typists and dictating equipment in lieu of more expensive hearing reporters, 1 hearing reporter position was eliminated in both 1963-64 and 1964-65 and 1 additional intermediate typist position temporarily approved during 1963-64. The typist position is included as proposed new for 1964-65 to continue the appraisal of this method.

PERSONAL SERVICES						
(See page 409, Salary Supplement)						
Authorized positions	415.4	483.7	483.7	$3,631,102	$4,192,288	$4,268,237
Workload and Administrative Adjustments:						
Positions Established:						
Hearings and Compensation:				SALARY RANGE		
Intermediate typist-clerk	–	4	–	345–440	18,693	–
Reductions in Authorized Positions:						
Hearings and Compensation:						
Hearing reporter	–	—1	—1	619–753	—8,196	—8,196
Totals, Workload and Administrative Adjustments	–	3	—1	–	$10,497	—$8,196
Proposed New Positions:						
Referee	–	–	20	1,111–1,351	–	266,640
Consultant and medical examiner	–	–	3	1,058–1,286	–	38,088
Permanent disability rating specialist II	–	–	3	650–790	–	23,400
Hearing reporter	–	–	20	619–753	–	148,560
Junior counsel	–	–	1	562–619	–	6,744
Senior legal stenographer	–	–	20	419–510	–	100,560
Intermediate stenographer	–	–	5	362–440	–	21,720
Intermediate typist-clerk	–	–	24	345–440	–	100,176
Totals, Proposed New Positions	–	–	96	–	–	$705,888
Totals, Salaries and Wages	415.4	486.7	578.7	$3,631,102	$4,202,785	$4,965,929
Estimated salary savings	–	*—4*	*—12*	–	*—38,450*	*—200,000*
Net Totals, Salaries and Wages	415.4	482.7	566.7	$3,631,102	$4,164,335	$4,765,929
Staff benefits	–	–	–	308,204	357,001	436,397
Totals, Personal Services	415.4	482.7	566.7	$3,939,306	$4,521,336	$5,202,326

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF INDUSTRIAL ACCIDENTS—Continued						
	OPERATING EXPENSES						
	General expense				$40,416	$42,604	$57,435
	Printing				25,400	34,047	45,485
	Communications				56,803	63,423	83,778
	Traveling—in-state				60,012	66,775	77,893
	Contractual medical examinations				4,363	5,000	6,000
	Totals, Operating Expenses				$186,994	$211,849	$270,591
	EQUIPMENT				$46,410	$55,798	$102,283
	Totals, Division of Industrial Accidents				$4,172,710	$4,788,983	$5,575,200

DIVISION OF INDUSTRIAL SAFETY

Objectives

The primary purpose of this division is to reduce work injuries in employment and places of employment.

Program and Performance

The division has jurisdiction over all employments—except for household domestics, federal employees, operating employees of interstate railroads, and seamen—and covers some 400,000 places of employment in such industries as agriculture, construction, mineral extraction, manufacturing, trades, services, transportation, and utilities. The division promulgates, after public hearings, standards of safety for all employments and conducts educational programs, including the preparation and distribution of educational materials.

The Industrial Safety Board, established by Division 1, Chapter 6 of the Labor Code, consisting of 4 members appointed by the Governor for overlapping 4-year terms and a fifth ex officio member, the Director of Industrial Relations, serving as chairman, adopts minimum safety standards for various operations. The safety standards, known as general safety orders, are published in the California Administrative Code, Title 8.

The work injury rate in California was 32.1 injuries per 1,000 employees in 1961, decreasing to 31.6 in 1962. However, the total disabling injuries increased from 162,055 in 1961 to 166,008 in 1962 with fatalities up from 832 in 1961 to 1,023 in 1962. The same trend is evident in 1963 with disabling i juries up from 80,569 in 1962 to 81,377 in 1963 for the fi 6 months. However, fatalities for the first 6 months of 19 were down from 490 in 1962 to 462 in 1963.

Employment during 1962 was up 3.6 percent over 1961, a during the first 6 months of 1963 employment increased percent over the first 6 months of 1962.

For 1964-65, a total of 46 positions consisting of 32 safe engineers, 3 district engineers, and 11 clerks are included follows:

On the basis of workload formula, 7 engineers and 1 d trict engineer for pressure vessel workload increases, and engineers for elevator inspection increases are included.

In addition, 22 safety engineers and 2 district enginee are budgeted for the construction section, based on surve lance, servicing of requests, prosecutions, accident investig tions, and special investigations, with prime considerati being given to the total number of active construction pr ects per year. Additional effort is needed to improve the po accident record of this industry which is more than doub the average for industry in general.

The inclusion of 11 clerical positions is proposed to pr vide necessary assistance to the additional engineering sta

PERSONAL SERVICES						
(See page 409, Salary Supplement)						
Authorized Positions	242.6	259.6	259.6	$2,035,194	$2,181,760	$2,214,086
Proposed New Positions:				SALARY RANGE		
District safety engineer	–	–	3	753–914	–	27,108
Safety engineer	–	–	32	650–790	–	249,600
Intermediate stenographer	–	–	3	362–440	–	13,032
Intermediate typist-clerk	–	–	8	345–440	–	33,120
Totals, Proposed New Positions	–	–	46	–	–	$322,860
Totals, Salaries and Wages	242.6	259.6	305.6	$2,035,194	$2,181,760	$2,536,946
Estimated salary savings	–	*—5*	*—6*	–	*—49,137*	*—76,108*
Net Totals, Salaries and Wages	242.6	254.6	299.6	$2,035,194	$2,132,623	$2,460,838
Staff benefits	–	–	–	169,207	185,475	225,971
Totals, Personal Services	242.6	254.6	299.6	$2,204,401	$2,318,098	$2,686,809
OPERATING EXPENSES						
General expense				$11,142	$13,269	$15,735
Printing				21,863	22,593	26,806
Communications				11,914	13,604	15,424
Traveling—in-state				254,731	278,890	328,229
Traveling—out-of-state				374	–	–
Specialized training				497	–	–
Totals, Operating Expenses				$300,521	$328,356	$386,194
EQUIPMENT				$10,947	$13,161	$31,153
REIMBURSEMENTS						
For inspection of industrial users of radioisotopes	*(—3)*	*(—3)*	*(—3)*	*—7,157*	*—20,000*	*—20,000*
Totals, Division of Industrial Safety				$2,508,712	$2,639,615	$3,084,156

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

DIVISION OF INDUSTRIAL WELFARE

Objectives

To maintain the health, welfare, safety and comfort of women and minors employed in any occupation, trade, or industry through the adoption of minimum standards regulating their maximum hours, minimum wages, and working conditions in accordance with provisions of Sections 1173-1178 of the Labor Code.

Program and Performance

In the division, the Industrial Welfare Commission is composed of 5 members appointed by the Governor pursuant to the provisions of Sections 70-74 of the Labor Code. The commission issues orders establishing minimum wages, maximum hours and conditions of labor in various industries.

For the 1964-65 fiscal year the Industrial Welfare Commission is including funds to allow revision of Order 14-61 which covers the employment of women and minors employed in harvesting occupations. The commission plans to call a wage board composed of 15 members. In addition, the commission will need 1 technical assistant for a 3-month period, and 1 intermediate stenographer for a 4-month period, to complete this project.

Jurisdiction of the Division of Industrial Welfare extends to the administration and enforcement of those laws and regulations for women and minors which control their minimum wage, maximum hours, and standard conditions of labor as directed by the Labor Code and the regulations adopted by the Industrial Welfare Commission. Thirteen of the 14 existing Industrial Welfare Commission Orders which were revised during 1962-63 became effective August 30, 1963, increasing the minimum wage from $1 to $1.25 per hour. On August 30, 1964, the minimum wage will increase to $1.30 per hour.

The 2 Industrial Welfare Commission Orders regulating agricultural employment which became effective August 28, 1961, expanded coverage so that all employment of women and minors are now covered by wage orders, with the exception of domestic service. A total of 62,500 farm employers were added to the division's total estimated workload of 305,350 employers.

The division is directed by statute to supervise the payment of unpaid minimum wages and unpaid overtime pay for all women and minors wherever a violation is found, regardless of whether or not a complaint has been filed. The hours regulations require payment of premium rates for overtime based on the regular rate of pay. In addition to enforcing the many provisions which regulate the working conditions, the division must license and regulate industrial home work; license and regulate the employment of handicapped women and minors; issue special exemptions from the Industrial Welfare Commission regulations, and enforce the equal pay law for women.

During the 1962-63 fiscal year the division completed 9,857 cases, corrected 20,133 violations, benefiting 175,296 employees. A total of $263,641 was collected, representing minimum wage underpayments and premium overtime pay. Home work licenses numbering 105 were issued to employers, and 805 permits to individual home workers. A total of 1,499 special minimum wage permits, and 139 exemption permits were processed and issued.

A total of 11.6 new positions are added for the 1964-65 fiscal year. These include 4 additional welfare agents and 1 payroll auditor added to continue these services at the current level; and 4 industrial welfare agents are included to reduce the 9-month backlog now existing in the correction of violations affecting the employment of women and minors in Los Angeles County. Additionally, 2 intermediate stenographer-clerks are necessary to provide clerical support to the proposed new Los Angeles area positions.

PERSONAL SERVICES						
(See page 409, Salary Supplement)						
Authorized positions	76.4	79.3	79.3	$559,383	$581,988	$592,712
Proposed New Positions:				SALARY RANGE		
Wage board member (15) per diem	–	–	–	15 day	–	675
Technical assistant	–	–	0.3	683–829	–	2,049
Industrial welfare agent	–	–	8	619–753	–	59,424
Senior payroll auditor	–	–	1	463–562	–	5,556
Intermediate stenographer	–	–	2	362–440	–	8,904
Intermediate stenographer	–	–	0.3	–	–	1,448
Totals, Proposed New Positions	–	–	11.6	–	–	$78,056
Totals, Salaries and Wages	76.4	79.3	90.9	$559,383	$581,988	$670,768
Estimated salary savings	–	*—1*	*—3*	–	*—5,239*	*—20,123*
Net Totals, Salaries and Wages	76.4	78.3	87.9	$559,383	$576,749	$650,645
Staff benefits	–	–	–	46,522	51,470	61,451
Totals, Personal Services	76.4	78.3	87.9	$605,905	$628,219	$712,096
OPERATING EXPENSES						
General expense				$6,142	$17,130	$8,940
Printing				19,619	18,836	20,306
Communications				22,929	8,245	11,350
Traveling—in-state				57,715	60,048	76,717
Totals, Operating Expenses				$106,405	$104,259	$117,313
EQUIPMENT				$4,024	$8,839	$16,062
Totals, Division of Industrial Welfare				$716,334	$741,317	$845,471

DIVISION OF LABOR LAW ENFORCEMENT

Objectives

To protect the rights of the general public and those employees whose interests fall within the provisions of the California Labor Code.

Program and Performance

This division has the overall responsibility for administering and enforcing all labor laws that are not specifically delegated to any other authority. The major part of the work of the division deals with the enforcement of wage payment laws, the collection of unpaid wages; laws requiring contribution by employers to health and welfare funds; the payment of prevailing wage rates and overtime on public works projects; the compulsory workmen's compensation insurance law; the bonding of employers in certain industries; and laws restricting the hours of work in certain occupations. A substantial part of the division's activity is related to the licensing and regulation of private employment agencies, labor contractors and artists' man-

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF LABOR LAW ENFORCEMENT—Continued						
	Program and Performance—Continued						

agers; of farm labor contractors and of unloaders of farm produce in urban centers. The division is also charged with responsibility for enforcement of Child Labor Laws and certain restrictions upon employment of minors with the exception of those regulations that deal with minimum wages. Pursuant to the provisions of Chapter 2100, Statutes of 1963, the labor commissioner prescribes rules and regulations for trade schools, specifically standards for advertising, publicity, and placement activities.

The statistics for the division reflect a significant increase over previous years. The total caseload for 1962-63 increased 12.8 percent, while collections of money increased 18.6 percent to a new high of $3,612,813. Civil suits filed continued at about 40 percent over optimum. There were 694 such suits filed during the fiscal year. The "backlog" or body of cases not closed at the end of 1962-63 amounted to 38,810 representing an increase of 4,940 over the previous year.

The work of the division continues to grow in volume and in complexity; and the activity more time consuming as a result of this complexity. This fact continues to be attributable to the refined patterns of employer-employee relations. The current trends in government and labor-management relations have resulted in the frequent attendance at hearings of the division by attorneys, personnel management specialists, and labor relations experts.

Having experienced a caseload of 56,041 complaints during 1962-63, representing an increase of 12.8 percent, a 10 percent increase during 1963-64 and 1964-65 each is anticipated. This would mean a total caseload of 67,810 complaints during 1964-65.

In 1964-65 a total of 32 new positions are added because of an anticipated total workload of almost 68,000 cases, and because of required changes in operations, such as the requirements for certification to small claims court that wages are due and payable before the court will hear the case. These new positions include 7 deputies, 3 investigators, 2 supervising deputies, 1 attorney, and 19 clerical positions added in the 1964-65 fiscal year.

PERSONAL SERVICES						
(See page 410, Salary Supplement)						
Authorized positions	163	182.8	182.8	$1,174,150	$1,307,150	$1,335,048
Proposed New Positions:				SALARY RANGE		
Attorney	–	–	1	914–1,111	–	10,968
Supervising deputy labor commissioner	–	–	2	753–914	–	18,072
Deputy labor commissioner	–	–	7	650–790	–	54,600
Special investigator	–	–	3	536–650	–	19,296
Senior legal stenographer	–	–	1	419–510	–	5,028
Intermediate stenographer	–	–	18	362–440	–	80,136
Totals, Proposed New Positions	–	–	32	–	–	$188,100
Totals, Salaries and Wages	163	182.8	214.8	$1,174,150	$1,307,150	$1,523,148
Estimated salary savings	–	*—1.5*	*—5*	–	*—14,413*	*—45,694*
Net Totals, Salaries and Wages	163	181.3	209.8	$1,174,150	$1,292,737	$1,477,454
Staff benefits	–	–	–	97,555	117,509	142,212
Totals, Personal Services	163	181.3	209.8	$1,271,705	$1,410,246	$1,619,666
OPERATING EXPENSES						
General expense				$18,944	$16,355	$22,805
Printing				13,639	17,264	26,613
Communications				19,535	21,880	25,180
Traveling—in-state				73,093	80,955	100,446
Totals, Operating Expenses				$125,211	$136,454	$175,044
EQUIPMENT				$10,955	$22,460	$53,101
REIMBURSEMENTS						
Court costs				*—571*	*—600*	*—600*
Totals, Division of Labor Law Enforcement				$1,407,300	$1,568,560	$1,847,211

DIVISION OF APPRENTICESHIP STANDARDS

Objectives

Promotion and development of apprenticeship and other on-the-job training under the provisions of the Shelly-Maloney Apprentice Labor Standards of 1939, Sections 3070-3093 of the Labor Code. Section 3093 provides services for journeyman training, retraining of displaced workers, and the training of new workers entering the labor market in programs other than apprenticeship.

Program and Performance

The Apprenticeship Council establishes labor standards for apprentice agreements and issues rules and regulations which are administered through the division. The council has 16 members who represent employers, employees, the public, and state government. The Director of Industrial Relations is ex-officio secretary of the council and administrator of apprenticeship.

Since apprenticeship and other on-the-job training programs are voluntary on the part of employers and employees and their organizations, it is the division's function and responsibility to encourage and assist these groups to establish and maintain programs that will meet the State's growing needs for skilled workers and expand on-the-job training opportunities for the increasing number of youth entering the labor market and for workers who may be or have been displaced by automation and other technological changes. The division advises and assists in the preparation of written standards and agreements that comply with the regulations of the California Apprenticeship Council, Title 8, Chapter 10, California Administrative Code.

The division vigorously promotes and supports equal opportunity in apprenticeship and training without regard to race, creed, color, or national origin.

Under the federal Manpower Development and Training Act of 1962, the division develops and services on-the-job training and retraining programs for unemployed workers on a fully reimbursable contract basis with the United States Department of Labor.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF APPRENTICESHIP STANDARDS—Continued						
	Program and Performance—Continued						
	In 1964-65, 26 additional positions are included for the following purposes:						
	In accordance with staffing formula for increased apprentice workload, 6 consultants and 4 intermediate stenographers are added.						
	To handle the increased workload functions and programs 1 additional assistant chief and 1 senior stenographer are included for the Southern California area.						
	To provide service to the Apprenticeship and Training Information Centers program, 1 additional consultant, 1 senior information clerk, and 1 intermediate stenographer are proposed.						
	To handle the increased workload associated with the on-the-job training under the provisions of the federal Manpower Development and Training Act 1 area supervisor, 6 consultants, and 4 intermediate stenographers are included. The costs of these 10 positions are reimbursed by the Federal Government.						
	PERSONAL SERVICES						
	(See page 410, Salary Supplement)						
	Authorized positions	135.4	139.3	139.3	$1,023,695	$1,051,997	$1,068,488
	Proposed New Positions:				SALARY RANGE		
	Assistant chief	–	–	1	870–1,058	–	10,440
	Apprenticeship consultant	–	–	6	650–790	–	46,800
	Senior stenographer	–	–	1	399–486	–	4,788
	Intermediate stenographer	–	–	4	362–440	–	17,916
	Apprenticeship and Training Information Centers:						
	Apprenticeship consultant	–	–	1	650–790	–	7,800
	Senior information clerk	–	–	1	399–486	–	4,788
	Intermediate stenographer	–	–	1	362–440	–	4,344
	Manpower Development and Training Act:						
	Area supervisor	–	–	1	753–914	–	9,948
	Apprenticeship consultant	–	–	6	650–790	–	56,880
	Intermediate stenographer	–	–	4	399–486	–	21,120
	Totals, Proposed New Positions	–	–	26	–	–	$184,824
	Totals, Salaries and Wages	135.4	139.3	165.3	$1,023,695	$1,051,997	$1,253,312
	Estimated salary savings	–	*—1.2*	*—4*	–	*—13,188*	*—37,600*
	Net Totals, Salaries and Wages	135.4	138.1	161.3	$1,023,695	$1,038,809	$1,215,712
	Staff benefits	–	–	–	85,142	92,730	115,075
	Totals, Personal Services	135.4	138.1	161.3	$1,108,837	$1,131,539	$1,330,787
	OPERATING EXPENSES						
	General expenses				$4,061	$4,661	$5,483
	Printing				7,162	7,689	10,769
	Communications				6,965	7,925	9,355
	Traveling—in-state				89,126	93,475	118,369
	Totals, Operating Expenses				$107,314	$113,750	$143,976
	EQUIPMENT				$3,883	$2,512	$21,593
	REIMBURSEMENTS						
	Federal funds, Manpower Development and Training Act Program	*(–)*	*(–)*	*(—11)*	–	–	*—$114,938*
	Totals, Division of Apprenticeship Standards				$1,220,034	$1,247,801	$1,381,418
	General Fund				*1,220,034*	*1,247,801*	*1,339,362*
	Department of Employment Contingent Fund				–	–	*42,056*

DIVISION OF HOUSING

Objectives

Protection of the health and safety of occupants and the public through administration and enforcement of state housing laws and related administrative regulations in accordance with the provisions of Section 76 of the Labor Code.

Program and Performance

Division of Housing has responsibility for performing functions related to preparation, adoption, and revision of state building and housing standards for inclusion in administrative regulations applying to all types of housing occupancies. Statutory authority for these functions includes Health and Safety Code Division 13, Part 1 (State Housing Law), and Part 2 (Mobilehome Law); and Sections 2410-2425 of the Labor Code.

In addition to its direct enforcement jurisdiction, the division has supervisory enforcement responsibilities where local enforcement agencies assume primary enforcement of the state law.

The division furnishes consultative assistance to local officials, architects, builders, and interested groups in the enactment and enforcement of adequate building codes, investigation of substandard housing conditions, and organization of local housing rehabilitation and urban renewal programs.

Inspection and reinspection coverage of approximately 8,000 labor camps in the State, including an effective camp registration program is a continuing responsibility.

The division provides construction supervision and annual inspection of mobilehome parks and construction supervision and minimum maintenance of auto courts, resorts, and motels. Applicable fees are set by statute.

Enforcement of state building and housing standards applicable to apartment houses, hotels, and dwellings, under provisions of the State Housing Law is carried on, as is construction supervision under provisions of the Earthquake Protection Law where no local enforcement agency is established. Construction fees are collected for these services. Efforts will con-

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF HOUSING—Continued						
	Program and Performance—Continued						
	tinue toward adoption and enforcement by cities and counties of building and housing codes applicable to apartment houses, hotels, dwellings, mobilehome parks, and motels. The division has sole responsibility for adopting and enforcing plumbing, electrical, and heating standards, and issuance of insignia of approval, for all trailer coaches sold in California manufactured after September 1, 1958, in accordance with Section 18371, Health and Safety Code. Costs of this program are reimbursed by fees charged manufacturers and sales agencies for services. In 1964-65 new positions including 2 additional district representatives and 1 intermediate stenographer are proposed for workload pursuant to the provisions of Chapter 1753, Statutes of 1963, which requires the division to adopt regulations covering fire protection standards for mobilehomes and mobilehome parks. Costs of these positions are financed from fees charged manufacturers and sales agencies.						
	PERSONAL SERVICES						
	(See page 410, Salary Supplement)						
	Authorized positions	79.9	83.5	83.5	$624,807	$659,433	$670,352
	Proposed New Positions:				SALARY RANGE		
	District representative	–	–	2	619–753	–	14,856
	Intermediate stenographer	–	–	1	362–440	–	4,452
	Totals, Proposed New Positions	–	–	3	–	–	$19,308
	Totals, Salaries and Wages	79.9	83.5	86.5	$624,807	$659,433	$689,660
	Estimated salary savings	–	*—2*	*—2.5*	–	*—19,693*	*—20,690*
	Net Totals, Salaries and Wages	79.9	81.5	84	$624,807	$639,740	$668,970
	Staff benefits	–	–	–	53,132	56,353	62,300
	Totals, Personal Services	79.9	81.5	84	$677,939	$696,093	$731,270
	OPERATING EXPENSES						
	General expense				$12,390	$9,045	$13,446
	Printing				6,540	18,000	19,979
	Communications				8,948	11,011	11,386
	Traveling—in-state				103,490	109,585	111,665
	Traveling—out-of-state				3,585	3,000	3,000
	Totals, Operating Expenses				$134,953	$150,641	$159,476
	EQUIPMENT				$234	$774	$6,141
	REIMBURSEMENTS						
	Fees for inspection of trailer coach construction	*(—10)*	*(—11)*	*(—14)*	*—$211,298*	*—$211,000*	*—$220,000*
	Fees for inspection of trailer coach construction—out-of-state	*(—1)*	*(–)*	*(–)*	*—1,936*	–	–
	Totals, Reimbursements	*(—11)*	*(—11)*	*(—14)*	*—$213,234*	*—$211,000*	*—$220,000*
	Totals, Division of Housing				$599,892	$636,508	$676,887
	DIVISION OF LABOR STATISTICS AND RESEARCH						
	Objectives						
	The Division of Labor Statistics and Research has legal responsibility for compiling labor statistics for the State and administrative statistics for the department as assigned under the provisions of Section 150-153 of the Labor Code.						
	Program and Performance						
	The division compiles and publishes monthly statistics of employment, earnings, and hours, by industry, for California and 9 major metropolitan areas, and, in co-operation with the Department of Employment, prepares monthly estimates of civilian employment and unemployment in the State. Employment, earnings, and hours statistics for nonagricultural industries are collected under a co-operative program with the United States Department of Labor, Bureau of Labor Statistics. The division compiles statistics of work injuries to provide information for use in accident prevention work—to make known how, where, and why accidents occur. It makes studies and investigations in the field of industrial relations; also studies of wages and hours in industries employing women for minimum wage determination. In connection with the legal responsibility of the Department of Industrial Relations to monitor the payment of prevailing wages on public works, the division has responsibility for maintaining a file of current wage rates for all building trades occupations in all counties in the State. Administrative statistics are compiled regularly for the other divisions of the department. The volume of work processed for the department is continually expanding with the growth in cases processed by the various divisions for which administrative statistics are compiled. Added to this is the anticipated new workload of compiling regularly, statistics of wage claims under the new system of record keeping being introduced by the Division of Labor Law Enforcement; of compiling statistics of cases processed by the Division of Fair Employment Practices; and mechanization of certain of the accounting procedures of the department. Requested for 1964-65 in the Data Processing Section is 1 intermediate clerk to carry out a variety of clerical duties, many of which are now being handled by skilled machine operators in the section, with the resulting loss of valuable and needed machine time. With the greater emphasis on mechanization of the work of the various divisions of the department it is required that the tabulating machine operator staff devote full time to technical data processing and programming. Also, for maximum utilization of data processing equipment, it is essential that tabulating machine operators concentrate on data processing work. Clerical work resulting from revision scheduled during 1964-65 of the "Doctor's First Report of Work Injury" and "Employers Report of Industrial Injury" forms will require the addition of 0.5 man-year temporary help which is limited to June 30, 1965.						

STATE FIRE MARSHAL

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$548,129	$562,342	$617,072	$54,730 (9.7%)
Support *(Dry Cleaners' Fund)*	110,701	115,269	119,488	4,219 (3.7%)
Totals	$658,830	$677,611	$736,560	$58,949 (8.7%)
Personnel man-years	75.4	82.4	86.9	4.5

GENERAL ANALYSIS

Objectives

The principal function of the State Fire Marshal is fire prevention and protection.

Program and Performance

The Fire Marshal's program includes fire prevention engineering, advisory and plan-checking services to the State Departments of Corrections, Public Health, Mental Hygiene, Public Works, Social Welfare and Youth Authority. Working drawings are checked for all public and private institutional occupancies, including jails and all public schools in California.

The field inspection program covers all schools, public and private, fairs and other places of public assembly, all institutional occupancies, organized summer camps, all state institutions, and dry cleaning establishments.

Law enforcement activities include: fireworks, transportation and storage of explosives, transportation of flammable liquids, sale and servicing of fire extinguishers, treatment and use of flammable decorations, flammable wearing apparel, and a bulletin listing service of building construction materials and equipment distributed on a subscription basis. The Fire Marshal also operates a laboratory to test various materials in order to establish fire safety standards.

A co-ordinated program for administering State fire safety laws, rules and regulations has been established between the office of the State Fire Marshal and local city, county, and district fire officials. This co-ordinated program was made possible by the creation of the State Fire Advisory Board in 1945. The State Fire Marshal, with the assistance of this board, develops fire safety standards and administers and enforces these standards. Through the board, it has been possible to develop uniform statewide standards of fire safety and provide for their administration and enforcement without creating overlapping authority and duplication of effort, and at the same time preserve local autonomy.

The 1963 Legislature increased fees for permits and licenses in several of the programs administered by the State Fire Marshal. This is reflected in reimbursements and revenues for the current and budget years.

In the 1963-64 fiscal year 1 deputy state fire marshal is abolished in the fire extinguisher program to keep staffing and costs in balance with workload and reimbursements.

The 1964-65 fiscal year budget includes 6 additional positions.

To provide more adequate service in the fireworks program, particularly field enforcement, two additional deputy state fire marshals are included. The increased cost is more than offset by increased revenue.

An additional deputy state fire marshal is included for the tank truck program to meet workload requirements. Reimbursements are sufficient for this staff increase.

The program for enforcement of fire safety requirements at organized camps requires the services of an additional deputy state fire marshal.

A fire studies analyst is included to compile and study data on fires and explosions occurring in school, institutional and public assembly occupancies. This will provide a basis for program evaluation and planning by the State Fire Marshal.

An additional stenographer is included to meet the increasing clerical workload in headquarters.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 412, Salary Supplement)							
Authorized positions	75.4	83.4	83.4	$604,093	$672,092	$687,943	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Deputy state fire marshal III	–	1	–	717–870	8,604	–	
Reductions in Authorized Positions:							
Deputy state fire marshal III	–	—1	—1	717–870	—8,604	—9,036	
Totals, Workload and Administrative Adjustments	–	–	—1	–	–	—$9,036	
Proposed New Positions:							
Administration:							
Intermediate stenographer	–	–	1	362–440	–	4,452	
Fire Prevention:							
Deputy state fire marshal III	–	–	2	717–870	–	17,208	
Deputy state fire marshal I	–	–	2	562–619	–	13,488	
Fire studies analyst	–	–	1	829–1,008	–	9,948	
Totals, Proposed New Positions	–	–	6	–	–	$45,096	
Totals, Salaries and Wages	75.4	83.4	88.4	$604,093	$672,092	$724,003	
Estimated salary savings	–	*—1*	*—1.5*	–	*—11,086*	*—15,000*	
Net Totals, Salaries and Wages	75.4	82.4	86.9	$604,093	$661,006	$709,003	
Staff benefits	–	–	–	39,568	47,623	49,848	
Totals, Personal Services	75.4	82.4	86.9	$643,661	$708,629	$758,851	$50,222 (7.1%)

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF HOUSING—Continued						
	Program and Performance—Continued						
	tinue toward adoption and enforcement by cities and counties of building and housing codes applicable to apartment houses, hotels, dwellings, mobilehome parks, and motels. The division has sole responsibility for adopting and enforcing plumbing, electrical, and heating standards, and issuance of insignia of approval, for all trailer coaches sold in California manufactured after September 1, 1958, in accordance with Section 18371, Health and Safety Code. Costs of this program are reimbursed by fees charged manufacturers and sales agencies for services. In 1964-65 new positions including 2 additional district representatives and 1 intermediate stenographer are proposed for workload pursuant to the provisions of Chapter 1753, Statutes of 1963, which requires the division to adopt regulations covering fire protection standards for mobilehomes and mobilehome parks. Costs of these positions are financed from fees charged manufacturers and sales agencies.						
	PERSONAL SERVICES						
	(See page 410, Salary Supplement)						
	Authorized positions	79.9	83.5	83.5	$624,807	$659,433	$670,352
	Proposed New Positions:				SALARY RANGE		
	District representative	–	–	2	619–753	–	14,856
	Intermediate stenographer	–	–	1	362–440	–	4,452
	Totals, Proposed New Positions	–	–	3	–	–	$19,308
	Totals, Salaries and Wages	79.9	83.5	86.5	$624,807	$659,433	$689,660
	Estimated salary savings	–	*—2*	*—2.5*	–	*—19,693*	*—20,690*
	Net Totals, Salaries and Wages	79.9	81.5	84	$624,807	$639,740	$668,970
	Staff benefits	–	–	–	53,132	56,353	62,300
	Totals, Personal Services	79.9	81.5	84	$677,939	$696,093	$731,270
	OPERATING EXPENSES						
	General expense				$12,390	$9,045	$13,446
	Printing				6,540	18,000	19,979
	Communications				8,948	11,011	11,386
	Traveling—in-state				103,490	109,585	111,665
	Traveling—out-of-state				3,585	3,000	3,000
	Totals, Operating Expenses				$134,953	$150,641	$159,476
	EQUIPMENT				$234	$774	$6,141
	REIMBURSEMENTS						
	Fees for inspection of trailer coach construction	*(—10)*	*(—11)*	*(—14)*	*—$211,298*	*—$211,000*	*—$220,000*
	Fees for inspection of trailer coach construction—out-of-state	*(—1)*	*(–)*	*(–)*	*—1,936*	–	–
	Totals, Reimbursements	*(—11)*	*(—11)*	*(—14)*	*—$213,234*	*—$211,000*	*—$220,000*
	Totals, Division of Housing				$599,892	$636,508	$676,887
	DIVISION OF LABOR STATISTICS AND RESEARCH						
	Objectives						
	The Division of Labor Statistics and Research has legal responsibility for compiling labor statistics for the State and administrative statistics for the department as assigned under the provisions of Section 150-153 of the Labor Code.						
	Program and Performance						
	The division compiles and publishes monthly statistics of employment, earnings, and hours, by industry, for California and 9 major metropolitan areas, and, in co-operation with the Department of Employment, prepares monthly estimates of civilian employment and unemployment in the State. Employment, earnings, and hours statistics for nonagricultural industries are collected under a co-operative program with the United States Department of Labor, Bureau of Labor Statistics. The division compiles statistics of work injuries to provide information for use in accident prevention work—to make known how, where, and why accidents occur. It makes studies and investigations in the field of industrial relations; also studies of wages and hours in industries employing women for minimum wage determination. In connection with the legal responsibility of the Department of Industrial Relations to monitor the payment of prevailing wages on public works, the division has responsibility for maintaining a file of current wage rates for all building trades occupations in all counties in the State. Administrative statistics are compiled regularly for the other divisions of the department. The volume of work processed for the department is continually expanding with the growth in cases processed by the various divisions for which administrative statistics are compiled. Added to this is the anticipated new workload of compiling regularly, statistics of wage claims under the new system of record keeping being introduced by the Division of Labor Law Enforcement; of compiling statistics of cases processed by the Division of Fair Employment Practices; and mechanization of certain of the accounting procedures of the department. Requested for 1964-65 in the Data Processing Section is 1 intermediate clerk to carry out a variety of clerical duties, many of which are now being handled by skilled machine operators in the section, with the resulting loss of valuable and needed machine time. With the greater emphasis on mechanization of the work of the various divisions of the department it is required that the tabulating machine operator staff devote full time to technical data processing and programming. Also, for maximum utilization of data processing equipment, it is essential that tabulating machine operators concentrate on data processing work. Clerical work resulting from revision scheduled during 1964-65 of the "Doctor's First Report of Work Injury" and "Employers Report of Industrial Injury" forms will require the addition of 0.5 man-year temporary help which is limited to June 30, 1965.						

STATE FIRE MARSHAL

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$548,129	$562,342	$617,072	$54,730 (9.7%)
Support *(Dry Cleaners' Fund)*	110,701	115,269	119,488	4,219 (3.7%)
Totals	$658,830	$677,611	$736,560	$58,949 (8.7%)
Personnel man-years	75.4	82.4	86.9	4.5

GENERAL ANALYSIS

Objectives

The principal function of the State Fire Marshal is fire prevention and protection.

Program and Performance

The Fire Marshal's program includes fire prevention engineering, advisory and plan-checking services to the State Departments of Corrections, Public Health, Mental Hygiene, Public Works, Social Welfare and Youth Authority. Working drawings are checked for all public and private institutional occupancies, including jails and all public schools in California.

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Law enforcement activities include: fireworks, transportation and storage of explosives, transportation of flammable liquids, sale and servicing of fire extinguishers, treatment and use of flammable decorations, flammable wearing apparel, and a bulletin listing service of building construction materials and equipment distributed on a subscription basis. The Fire Marshal also operates a laboratory to test various materials in order to establish fire safety standards.

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An additional deputy state fire marshal is included for the tank truck program to meet workload requirements. Reimbursements are sufficient for this staff increase.

The program for enforcement of fire safety requirements at organized camps requires the services of an additional deputy state fire marshal.

A fire studies analyst is included to compile and study data on fires and explosions occurring in school, institutional and public assembly occupancies. This will provide a basis for program evaluation and planning by the State Fire Marshal.

An additional stenographer is included to meet the increasing clerical workload in headquarters.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 412, Salary Supplement)							
Authorized positions	75.4	83.4	83.4	$604,093	$672,092	$687,943	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Deputy state fire marshal III	–	1	–	717–870	8,604	–	
Reductions in Authorized Positions:							
Deputy state fire marshal III	–	—1	—1	717–870	—8,604	—9,036	
Totals, Workload and Administrative Adjustments	–	–	—1	–	–	—$9,036	
Proposed New Positions:							
Administration:							
Intermediate stenographer	–	–	1	362–440	–	4,452	
Fire Prevention:							
Deputy state fire marshal III	–	–	2	717–870	–	17,208	
Deputy state fire marshal I	–	–	2	562–619	–	13,488	
Fire studies analyst	–	–	1	829–1,008	–	9,948	
Totals, Proposed New Positions	–	–	6	–	–	$45,096	
Totals, Salaries and Wages	75.4	83.4	88.4	$604,093	$672,092	$724,003	
Estimated salary savings	–	*—1*	*—1.5*	–	*—11,086*	*—15,000*	
Net Totals, Salaries and Wages	75.4	82.4	86.9	$604,093	$661,006	$709,003	
Staff benefits	–	–	–	39,568	47,623	49,848	
Totals, Personal Services	75.4	82.4	86.9	$643,661	$708,629	$758,851	$50,222 (7.1%)

STATE FIRE MARSHAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FI 1963-6
1								
2	OPERATING EXPENSES							
3	General expense				$11,958	$16,500	$17,526	
4	Printing				10,718	20,000	20,000	
5	Communications				15,280	16,441	17,090	
6	Traveling—in-state				61,705	71,575	72,626	
7	Traveling—out-of-state				244	4,410	4,555	
8	Rent				15,972	16,970	17,006	
9	Fire Advisory Board				735	4,400	4,400	
10								
11	Totals, Operating Expenses				$116,612	$150,296	$153,203	$2,9
12								(1.9
13	EQUIPMENT				$11,064	$6,304	$15,840	$9,5
14								
15	REIMBURSEMENTS							
16	*Services to State College Building Program*	*(—)*	*(—1)*	*(—1)*	—	*—$10,676*	*—$10,676*	
17	*Services to Division of Architecture Public Building Fund*	*(—5)*	*(—5)*	*(—5)*	*—$53,273*	*—60,000*	*—61,323*	
18	*Subscriptions to building materials listings*	*(—)*	*(—1)*	*(—1)*	—	*—12,000*	*—12,000*	
19	*Flammable liquid truck licenses*	*(—5)*	*(—8)*	*(—8)*	*—46,484*	*—89,307*	*—91,700*	
20	*Fire extinguisher licenses*	*(—2)*	*(—2)*	*(—2)*	*—12,750*	*—15,635*	*—15,635*	
21								
22	*Totals, Reimbursements*	*(—12)*	*(—17)*	*(—17)*	*—$112,507*	*—$187,618*	*—$191,334*	*—$3,7*
23								
24	TOTAL EXPENDITURES				$658,830	$677,611	$736,560	$58,9
25								(8.7
26	*General Fund*				*548,129*	*562,342*	*617,072*	*54,7*
27	*Dry Cleaners' Fund*				*110,701*	*115,269*	*119,488*	*4,2*
28								
29								
30	**RECONCILIATION WITH APPROPRIATIONS**							
31								
32	**General Fund**							
33	APPROPRIATIONS							
34	Budget Act appropriation				$476,179	$606,345	$617,072	
35	Allocation from Emergency Fund				44,413	—	—	
36	Allocation from Salary Increase Fund				50,942	—	—	
37	Retirement, health and welfare				39,568	—	—	
38								
39	Total Available				$611,102	$606,345	$617,072	
40	Unexpended balance, estimated savings				—62,973	—44,003	—	
41								
42	TOTAL EXPENDITURES				$548,129	$562,342	$617,072	
43								
44	**Dry Cleaners Fund**							
45	APPROPRIATIONS							
46	Budget Act appropriation				$85,070	$115,269	$119,488	
47	Deficiency authorization				18,749	—	—	
48	Retirement, health and welfare				6,882	—	—	
49								
50	TOTAL EXPENDITURES				$110,701	$115,269	$119,488	
51								
52	TOTAL EXPENDITURES, ALL FUNDS				$658,830	$677,611	$736,560	
53								
54								
55	**REVENUES**							
56								
57	Flammable materials registration				$20,810	$20,550	$20,550	
58	Fireworks registration				25,730	24,100	38,845	
59								
60	Total Revenues *(General Fund)*				$46,540	$44,650	$59,395	
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WORKMEN'S COMPENSATION STUDY COMMISSION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	–	$44,462	$55,538	$11,076 (24.9%)
Personnel man-years	–	1	1	

GENERAL ANALYSIS

Objectives

The Workmen's Compensation Study Commission's object is to conduct a study of all aspects of the workmen's compensation system, including consitutional and statutory provisions and administrative regulations, procedures, and practices.

Program and Performance

The commission was authorized by Chapter 2040, Statutes of 1963, and consists of 7 citizens appointed by the Governor and approved by the Senate. The chairman, selected by the Governor from among the commission members, serves as the executive officer and receives a salary fixed by the commission and subject to the approval of the director of finance. The commission also includes 4 members of the Legislature, 2 from the Senate and 2 from the Assembly, appointed by their respective houses.

In accordance with the enabling legislation, the commission is charged with the responsibility of determining whether the workmen's compensation system effectively contributes to the original, fundamental purposes of the workmen's compensation laws. A critical analysis of the permanent disability rating system and its actual effect upon injured men, including consideration of an effective rehabilitation program, will be made.

The committee has the power to hold hearings at such times as it may deem proper, to issue subpoenas to compel the attendance of witnesses and the production of related reports and documents. It has the power to engage the services of public or private research agencies for the rendition and affording of such services, studies, and reports to the commission as will best assist it to carry out its duties and responsibilities. It also may co-operate and co-ordinate with all city, county, state, and federal agencies engaged in any phase of study or rehabilitation of industrially injured workers.

The sum of $100,000 has been appropriated from the General Fund for the expenses of the commission in completing this study. The commission will advise the Governor and the Legislature of its findings before the end of the 1965 Regular Session, and cease to exist 90 days after the adjournment of the 1965 Regular Session, or such earlier time as its final report shall have been submitted.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 412, Salary Supplement)						
Authorized positions	–	1	1	–	$7,500	$7,500
Staff benefits	–	–	–	–	662	665
Total, Personal Services	–	1	1	–	$8,162	$8,165
OPERATING EXPENSES						
General expense				–	$1,000	$2,000
Printing				–	–	5,000
Communications				–	1,000	2,000
Traveling—in-state				–	5,000	7,000
Accounting service				–	1,300	1,760
Contract service				–	28,000	29,613
Total, Operating Expenses				–	$36,300	$47,373
TOTAL EXPENDITURES				–	$44,462	$55,538

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Chapter 2040, Statutes of 1963	–	$100,000	–
Prior Year Balance Available:			
Chapter 2040, Statutes of 1963	–	–	$55,538
Total Available	–	$100,000	$55,538
Balance available in subsequent year	–	—55,538	–
TOTAL EXPENDITURES	–	$44,462	$55,538

DEPARTMENT OF JUSTICE

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FR 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$9,104,598	$9,843,732	$11,199,738	$1,356,0 (13.8
	Personnel man-years	1,069	1,113.4	1,250	1:

GENERAL ANALYSIS

Objectives

The Department of Justice, under the direction of the Attorney General, is the senior law office of the State to interpret laws, render opinions, and represent the State in civil and criminal proceedings. To assist in law enforcement, the department maintains a fingerprint file for identification purposes, compiles statistics pertaining to crime, assists peace officers in civil and criminal investigations, and participates in direct enforcement in use, possession, and sale of narcotics.

Program and Performance

Under the direction of the Attorney General, the Department of Justice provides legal advice and assistance to the various state departments, boards, and commissions. The department passes on the constitutionality of each law passed by the Legislature for the final consideration of the Governor, and represents the State on all criminal matters before the Appellate and Supreme Courts. Another important function is the identification of criminals through current fingerprint and criminal record files and by related technical aid and assistance to local agencies. Closely allied with this service is the coordination of requests from local enforcement agencies, and assistance in the locating of deserting parents.

The State Narcotics Act is enforced through offices loc in Fresno, Los Angeles, Sacramento, San Diego, and Francisco. Agents operating from these offices investigate kn and suspected persons for illegal possession, use, and sal narcotics. Prosecution of violators is accomplished through district attorney in each county.

The 1964-65 Budget provides for the following increase personnel:

Organization	*Positio*
Division of Administration	6
Division of Civil Law	56
Division of Criminal Law and Enforcement:	
Executive	4
Bureau of Criminal Law	34
Bureau of Criminal Statistics	8
Bureau of Criminal Identification and Investigation	34
Bureau of Narcotics Enforcement	2
Total	144

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF GENERAL ADMINISTRATION						
PERSONAL SERVICES (See page 413, Salary Supplement)						
Authorized positions	215.7	85.8	85.8	$1,251,482	$541,692	$552,604
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				SALARY RANGE		
Teletypewriter operator	–	—1	—1	380–463	—5,196	—5,464
Transfer of Authorized Positions:						
Supervising teletypewriter operator I	–	–	—1	419–510	–	—6,120
Totals, Workload and Administrative Adjustments	–	—1	—2	–	—$5,196	—$11,584

Objectives

This division carries out the administrative responsibilities of the Attorney General, maintains the general services necessary to the operating divisions of the department and operates the State Teletype System.

Program and Performance

Through the Fiscal Office, the Division of General Administration maintains fiscal control and internal management, budget preparation, purchasing, and mail messenger and duplicating services.

The State Teletype System is a communication service primarily for police offices with secondary use by government agencies. Departmental control centers are located in Sacramento, Los Angeles, and San Francisco.

In 1963-64 1 teletype operator was permanently deleted due to a reduction in the administrative messages handled in the San Francisco office. Also, in 1963-64, due to the reduction in staff and messages handled 1 supervising teletype operator was transferred from the San Francisco office to the Sacramento office as a night supervisor of the system. Workload increases and staffing patterns justify the continuation of this posit which is shown as proposed new, on a permanent basis 1964-65.

During 1963-64 a reorganization of the department remo the stenographer staff from this office and placed them u the supervision of the respective legal offices in the areas which they were located. This change involved a total of clerical positions of which 107 were transferred to the Divi of Civil Law and 27 were transferred to the Division of Cr inal Law and Enforcement. This transfer was made to refle more accurate relationship to the functions performed in t divisions.

In addition to the supervising teletype operator, a total 5 positions are included in this division in 1964-65 to ha increased workload. An accounting technician III and 2 cl are included to handle the increased general accounting o workload and workload related to the apportionment to ci and counties for Peace Officers' Standards and Training. addition 2 clerical positions are included to handle incre workload in the mimeograph section and in the supply roon the Sacramento office.

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF GENERAL ADMINISTRATION—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions:						
Sacramento:						
Fiscal Office:				SALARY RANGE		
Accounting technician III	–	–	1	$463–562	–	$5,832
Intermediate clerk	–	–	3	345–419	–	12,726
Junior clerk	–	–	1	298–362	–	3,666
Teletype Section:						
Supervising teletype operator I	–	–	1	419–510	–	6,120
Totals, Proposed New Positions	–	–	6	–	–	$28,344
Totals, Salaries and Wages	–	84.8	89.8	$1,251,482	$536,496	$569,364
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—3,800*	*—4,300*
Net Totals, Salaries and Wages	215.7	84.4	89.4	$1,251,482	$532,696	$565,064
Staff benefits	–	–	–	112,564	45,329	49,739
Totals, Personal Services [a]	215.7	84.4	89.4	$1,364,046	$578,025	$614,803
OPERATING EXPENSES						
General expense				$75,843	$76,150	$83,150
Printing				2,300	–	2,800
Communications				43,764	45,700	46,400
Traveling—in-state				18,722	20,150	20,350
Traveling—out-of-state				5,665	5,100	5,100
Teletype rental				291.944	287,780	287,780
Rent—building space				79,622	91,000	105,618
Library				46,890	45,175	48,500
Alter office space in San Francisco State building annex				–	16,000	–
Alter office space in Los Angeles State building				–	40,000	–
Totals, Operating Expenses				$564,750	$627,055	$599,698
EQUIPMENT				$24,231	$29,021	$4,249
REIMBURSEMENTS						
Services to Commission on Peace Officers Standards and Training	*(—)*	*(—)*	*(—)*	*—$2,484*	*—$2,612*	*—$2,612*
Services to other state and public agencies	*(—23)*	*(—5)*	*(—5)*	*—284,008*	*—46,000*	*—46,000*
Totals, Reimbursements	*(—23)*	*(—5)*	*(—5)*	*—$286,492*	*—$48,612*	*—$48,612*
Totals, Division of General Administration				$1,666,535	$1,185,489	$1,170,138

DIVISION OF CIVIL LAW

Objectives

This division is responsible for handling the civil and administrative legal problems of state departments, boards and commissions.

Program and Performance

Attorneys operating out of San Francisco, Los Angeles, and Sacramento represent the State of California in federal and state courts at all levels and represent officers, boards, and commissions before administrative tribunals. Legal opinions, either formal, informal, or oral are rendered as required by law, not only to state officers, boards, and agencies, but also to Members of the Legislature, district attorneys, and county counsels. In addition, other legal services normally performed by a firm of private attorneys for its clients are furnished, including the drawing of legal documents, consultation, and the rendering of advice on legal matters.

Tidelands Litigation

At the 1963 Session of the Legislature, the State Lands Division indicated a need for funds to pursue a decision from the United States Supreme Court as to the definition of the 3-mile off-shore limits, whether or not the State or the Federal Government has the authority to issue licenses to drill for oil in this area, and a determination to entitlement of oil royalties from the disputed off-shore areas. Accordingly, funds were appropriated to the State Lands Division in order to finance the services of 7.5 positions which were authorized in 1963-64 in the Department of Justice to pursue these decisions. In order to continue this suit, these 7.5 positions, consisting of 3 attorneys, 4 clerks and 0.5 man-years of temporary help are continued in 1964-65 on a permanent basis. In the event that a settlement is reached during 1964-65, these positions will be terminated.

Colorado River Litigation

The Colorado River Litigation Section is continued on a reduced scale into 1964-65 in order to prepare evidence of "present perfected rights" to water from the Colorado River pursuant to the decree of the United States Supreme Court and the Report of the Special Master. The parties have generally agreed that the "present perfected rights," which the court has held are entitled to priority, are to be determined on facts existing as of June 25, 1929, the date of the Colorado River Compact. The definition of "present perfected rights" is still in dispute but will be determined by a decree which the court enters and which in all probability will be entered in the present term of the court. The parties have agreed to a provision in the decree whereby each party will present evidence of its "present perfected rights" within 2 years from the date of the expected decree and the court thereafter will resolve disputes as to the extent of the parties "present perfected rights." Funds for consulting services are included for research and analysis of water use and supply and technical preparation of evidence. In view of the timing of submission of these documents funds will continue to be budgeted for this purpose through 1965-66.

[a] During 1963-64 a total of 134 clerical positions have been transferred from the Division of General Administration to the Division of Civil Law (107) and the Division of Criminal Law (27) in order to show a more appropriate relationship to functions performed.

DEPARTMENT OF JUSTICE—Continued

DIVISION OF CIVIL LAW—Continued

Program and Performance—Continued

A total of 56 positions are included in the 1964-65 Budget for this division of which there are 18 legal positions, 3 investigators, 2 technicians and 33 clerical positions.

Land Law Section

Two attorneys and 1 related clerk, temporarily approved in 1963-64 to handle the State Water Plan condemnation proceedings, are proposed as new in 1964-65 in order continue this program and insure the timely acquisition of land commensurate with the construction schedule of the project; 3 additional attorneys and 2 related clerks are included to handle the projected increase in condemnation proceedings as this project continues its southward progress to the Perris Reservoir; 1 attorney and 1 related clerk are also included to handle increased condemnation workload related to the Beaches and Parks acquisition program and the State College site acquisition program and other departments as required.

Governmental Law Section

One attorney and 1 related clerk are included in the Governmental Law Section to handle new workload resulting from the enactment of Chapter 1786, Statutes of 1963, which transferred the Division of Architecture from the Department of Public Works to the newly created Department of General Services.

Tort and Personnel Law Section

Since September, 1962 there have been 609 claims and 133 tort actions filed against the State. These claims and suits total approximately $56.9 million. As a result of the enactment of Chapters 1681, 1862, 1863, 1715, Statutes of 1963, which define limits of lability of public entities and its officials and employees, it is planned to temporarily approve 3 attorneys, 1 inv gator and 3 related clerks in 1963-64 to handle the new v load involved in the backlog of cases. These positions continued in 1964-65 as proposed new. To augment the pr staff in its efforts to reduce the backlog of cases, 3 addit attorneys and 1 related clerk are also included in 1964-65.

Administrative Law Section

Four attorneys and 2 related clerks are included to ha the increased workload in the Administrative Law Sectio a reimburseable basis from such agencies as the Depart of Investments and the Department of Professional and V tional Standards and its constituent boards, bureaus, and missions.

Business Law Section

One attorney, 2 investigators, 1 auditor III and 1 rel clerk are included to handle increased workload in the Busi Law Section.

Other New Positions

Eight clerical positions have been included to relieve supervisory legal positions of administrative detail an provide a more realistic staffing ratio of clerks to professi personnel; 9 clerical positions are included to establish a tral filing system in the 3 main offices of the departmen clerks are included to handle the increased mail room and chine room workload in the Los Angeles office; 1 libra II and 1 clerk are included to assist in handling the incre workload of the expanding library activity in the Los An office and 1 clerk is proposed as new to handle the incre workload in the library of the Sacramento office.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PERSONAL SERVICES						
	(See page 414, Salary Supplement)						
	Authorized positions	132	256.6	256.6	$1,550,022	$2,399,967	$2,463,719
	Workload and Administrative Adjustments:						
	Positions Established:						
	Sacramento:				SALARY RANGE		
	Deputy attorney general III	–	2	–	914–1,111	21,936	–
	Senior legal stenographer	–	1	–	419–510	5,028	–
	Reductions in Authorized Positions:						
	Special consultant	–	–	—0.4	0–150 day	–	—9,000
	Totals, Workload and Administrative Adjustments	–	3	—0.4	–	$26,964	—$9,000
	Proposed New Positions:						
	Sacramento:						
	Deputy attorney general IV	–	–	1	1,116–1,419	–	13,992
	Deputy attorney general III	–	–	2	914–1,111	–	21,936
	Deputy attorney general II	–	–	2	683–829	–	16,392
	Junior counsel	–	–	1	562–619	–	6,912
	Senior legal stenographer	–	–	6	419–510	–	30,168
	Senior clerk	–	–	1	399–486	–	4,788
	Intermediate clerk	–	–	2	345–419	–	8,484
	Intermediate typist-clerk	–	–	1	345–419	–	4,242
	San Francisco:						
	Deputy attorney general IV	–	–	1	1,166–1,419	–	13,992
	Deputy attorney general III	–	–	2	914–1,111	–	21,936
	Deputy attorney general II	–	–	2	683–829	–	16,392
	Senior special investigator	–	–	1	590–717	–	7,080
	Senior legal stenographer	–	–	5	419–510	–	25,140
	Senior clerk	–	–	1	399–486	–	4,788
	Intermediate stenographer	–	–	1	362–440	–	4,452
	Intermediate clerk	–	–	2	345–419	–	8,484
	Los Angeles:						
	Deputy attorney general IV	–	–	1	1,166–1,419	–	13,992
	Deputy attorney general III	–	–	2	914–1,111	–	21,936
	Deputy attorney general II	–	–	2	683–829	–	16,392
	Junior counsel	–	–	2	562–619	–	13,824
	General auditor III	–	–	1	717–870	–	8,604
	Senior special investigator	–	–	2	590–717	–	14,160
	Senior legal stenographer	–	–	7	419–510	–	35,196
	Senior clerk	–	–	1	399–486	–	4,788
	Intermediate stenographer	–	–	1	362–440	–	4,452

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF CIVIL LAW—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
Los Angeles—Continued				SALARY RANGE		
Intermediate clerk	–	–	4	$345–419	–	$16,968
Librarian II	–	–	1	463–562	–	5,556
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Totals, Proposed New Positions	–	–	56	–	–	$369,288
Totals, Salaries and Wages	132	259.6	312.2	$1,550,022	$2,426,931	$2,824,007
Estimated salary savings	–	*—5.6*	*—6.8*	–	*—52,800*	*—74,800*
Net Totals, Salaries and Wages	132	254	305.4	$1,550,022	$2,374,131	$2,749,207
Staff benefits	–	–	–	69,283	190,017	226,604
Totals, Personal Services [a]	132	254	305.4	$1,619,305	$2,564,148	$2,975,811
OPERATING EXPENSES						
General expense				$43,577	$44,300	$50,300
Printing				16,314	16,500	19,200
Communications				76,915	81,950	89,950
Traveling—in-state				80,037	85,670	100,450
Traveling—out-of-state				10,002	9,000	9,500
Specialized training				1,309	1,330	1,330
Special investigation				22,150	29,500	–
Cost of suit				132,291	159,600	167,600
Consulting services				49,716	57,000	42,000
Colorado River Litigation:						
General expense				246	1,000	1,000
Printing				678	500	4,000
Communications				1,438	1,400	2,800
Traveling—in-state				1	700	700
Traveling—out-of-state				2,128	2,100	2,100
Cost of suit				460	1,000	1,000
Consulting services				56,417	37,000	12,000
Tidelands Litigation:						
General expense				–	5,000	5,000
Printing briefs				–	30,000	30,000
Communications				–	1,000	1,000
Traveling—in-state				–	3,000	3,000
Traveling—out-of-state				–	5,000	5,000
Cost of suit				–	25,000	25,000
Consulting services				–	140,000	140,000
Totals, Operating Expenses				$493,679	$737,550	$712,930
EQUIPMENT				$7,914	$18,868	$60,888
REIMBURSEMENTS						
Legal services to special fund agencies (—33) (—60) (—70)				*—525,896*	*—1,187,018*	*—1,237,673*
Totals, Division of Civil Law				$1,595,002	$2,133,548	$2,511,956

DIVISION OF CRIMINAL LAW AND ENFORCEMENT

Objectives

This division insures criminal justice in California through periodic meetings with local law enforcement agencies. Prosecution is assumed when local enforcement is negated.

Program and Performance

The legal staff of this division represents the State on all criminal proceedings when appealed from trial courts, prepares documents for extradition of fugitives, processes forfeiture of vehicles for violation of State Narcotics Act, enforces antitrust laws, and registers and reviews all charitable trusts. The compilation of crime statistics is a responsibility of this division. This is accomplished by the Bureau of Criminal Statistics located in Sacramento which maintains detailed statistics of all crimes committed in California, records of turnover rate of prisoners, juvenile delinquency figures, and a reporting system for narcotic violations.

Electronic Data Processing Program

In order to continue the conversion from manual to automated processing of documents in the Special Services Section of this division, the sum of $184,200 has been included in 1964-65 to finance the rental of electronic equipment essential to the operations. The Department of General Services as well as the Department of Finance are co-operating with the department on a consulting basis.

Reorganization

As noted in the program and performance statement for the Division of Administration the department has reorganized its clerical staff and as a result personnel of this division reflects an increase of 27 clerical positions. In addition, the Charitable Trust Unit, formerly located in the division's Executive Unit, has been transferred to the Bureau of Criminal Law as a line operation. This intra-division transfer involves a total of 5

[a] During 1963-64 a total of 107 clerical positions have been transferred from the Division of General Administration in order to show a more appropriate relationship to functions performed.

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued

Program and Performance—Continued

positions. Also, in 1963-64, all investigative positions, while not included as an organizational change, are now reporting to a supervising special agent in the area rather than an attorney. This change is in response to recommendations made over the past few years by the Department of Finance and the Legislative Analyst and will result in increased efficiency of the agents in the performance of their assigned duties.

Executive

The executive unit is the administrative structure which is responsible for the program and satisfactory performance of its 4 constituent bureaus, criminal law, criminal statistics, criminal identification and investigation, and narcotics enforcement.

In addition to the previously mentioned data processing conversion program which is organizationally located in this unit, 2 new clerical positions have been included in 1964-65 to assist in the conversion process and handle the clerical workload associated with this program.

A new position of civil defense operations officer and 1 related clerical position is included to provide a means of developing plans, co-ordinating programs with the California Disaster Office, conducting civil defense and disaster training and maintaining liaison with local police and sheriff jurisdictions relative to the civil defense and emergency law enforcement program. Under the provisions of Public Law 85-606, one-half the cost of these 2 positions is reimbursable from federal funds.

Bureau of Criminal Law

This bureau consists of 5 sections for which a total of 34 new positions are included in 1964-65. Of this total there are 12 attorneys, 2 investigators, 1 economist and 19 clerical positions. These new positions are discussed as follows:

Criminal Appeals and Writs Section—The workload of this section is tabulated in the chart below.

Office	1960-61	1961-62	1962-63	1963-64	1964-65
Sacramento	420	393	511	583	653
San Francisco	463	560	512	583	652
Los Angeles	522	633	808	915	1,026
Total	1,405	1,586	1,831	2,081	2,331

There are 35 attorneys authorized to handle this caseload and in view of the rapidly increasing workload there is sufficient justification to include 8 additional attorneys and 6 related clerical positions. In addition to the statistical factors, recent United States Supreme Court decisions place greater burdens on the staff such as the decision to appoint counsel in every case when an appellant has failed to file a brief. These 2 factors, workload and changes in procedures, have created a backlog of 936 cases at the end of 1962-63, or an increase of 374 cases over 1961-62. The addition of the 8 proposed new legal positions will assist materially in reducing the backlog for 1964-65.

Anti-Trust—During 1962-63 this unit averaged about 1 man-year of overtime and has not been able to file any new cases due to the demands of cases already filed, under investigation, or in the preparatory stages of filing. Because of this workload, new and valid complaints have not been acted upon. Accordingly, 1 attorney and 1 related clerical position are included in the 1964-65 Budget to assist in reducing the backlog of complaints and handling suits pending or filed. In addition to the attorney, an assistant economist position is included to relieve the attorneys of the tabular and statistical details associated with the anti-trust cases. More often than not, these suits require analytical study and comparisons which can be accomplished more economically by a position trained in these skills.

Charitable Trust and Registry of Charitable Trust—This section is responsible for protecting the public from the operations of fraudulent charitable trusts and registers all trusts organized for the purposes described in Section 12580 of the Government Code. In order to initiate action, conduct the investigation and file suits against several trusts, 1 attorney is incl ed in 1964-65. Further, in order to maintain the present stan ds of clerical workload associated wth the registry operati 3 new clerks are included in 1964-65. At the end of cale r year 1960 there were 2,950 registered trusts handled by 4 cl s. By the end of calendar year 1964 there will be an estin d 5,000 registrations, or an increase of about 70 percent, a it is for this increase in workload that the 3 new clerical posi is are included.

Consumer Fraud Section—The function of this section o co-ordinate fraud investigations and procedures and to a st local law enforcement and district attorneys in the enforce it of the fraud statutes against promoters and other criminal n spirators aimed at bilking the consuming public. As the p ic becomes increasingly aware of this activity the complaint d also increases. In order to cope with an ever increasing n plaint load, 2 attorneys, 1 investigator and 2 related cle l positions are included in 1964-65. This section co-ordinate s activities with those of the Office of Consumer Counsel to a d overlap of activities and to assist one another in the dissen n tion of information to the public and interested law enforcen t agencies relating to new schemes and promotions designe o deceive and defraud the public.

Constitutional Rights Section—An investigator positio is included in this section to investigate civil rights matters sp l ically concerning alleged discrimination in the field of hou g and employment. Occasionally the position would be used o cooperative basis to investigate alleged discriminatory activ s of local law enforcement agencies and related community p l lems. The department will utilize the position in those area f possible discriminatory practices where there is insuffic t staffing in other agencies to adequately investigate compla l The department further has indicated that the position l co-operate with rather than preempt other regulatory and r forcement agencies in this field.

Bureauwide Clerical Staffing—A total of 7 new clerical p tions are included to relieve the supervisory legal positioni f administrative detail and to provide a more realistic sta ratio of clerks to supervising professional personnel. Under present ratio, attorneys in a supervisory capacity are requ to perform routine clerical tasks and administrative du which can be more effectively as well as economically han by clerical positions. The present staffing of 2 clerical fo professional positions at the journeyman level remains changed.

Bureau of Criminal Statistics

This bureau is the State's agency for the continuing st tical study of the incidence of crime and delinquency, and processes of criminal justice. The bureau also collects d from city, county, and State agencies which have jurisdictio the areas where the crimes occur and responsibility for apprehension of offenders and operation of segments of crimi procedure and treatment-punishment at their respective lev

Narcotics and Local Detention—This unit determines the mensions of the narcotics problem, the effectiveness of new le lation in controlling the illegal use and sale of narcotics and results of humanitarian efforts to treat the offenders in a torative-type center. To handle the increased number of repo rap sheets and other data associated with this program 2 cle are included in the 1964-65 Budget. This increase in staff provide for a continuation of the currently authorized level service.

Superior Court and Adult Probations—This unit devel and prepares annual statistical listings and summaries to trict attorneys and probation departments, assists in the p lishing of 2 documents, Crime in California, and Delinque and Probation in California and other statistical reports re ing to adult probation. For the increased workload expected 1964-65 3 clerical positions are included in order to maint the presently authorized level of service.

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued

Program and Performance—Continued

Bureau of Criminal Statistics—Continued

Juvenile Probation—This unit collects case-data from the county juvenile probation departments, and provides the only statewide source for reporting on the conditions of juvenile delinquency and neglect. In order to handle increased workload projected for 1964-65 and maintain the timely preparation of juvenile reports, 1 additional clerk is included.

Tabulating Unit—This unit is responsible for all machine tabulating work done within the bureau. In order to handle the increased machine room workload, 1 key punch operator and 1 tabulating machine operator have been included in 1964-65. The workload of this unit is directly related to the other 3 units in this bureau.

Bureau of Criminal Identification and Investigation

This bureau was created to furnish information and assistance to California law enforcement agencies to aid in the identification and apprehension of criminals. There are 5 sections in the bureau for which a total of 34 new positions are included in 1964-65.

Administration—This section is responsible for the overall management of 4 technical sections and the bureau's teletype unit. This section has its headquarters at the Meadowview Road office at Sacramento. The 1964-65 Budget for this section includes an assistant chief of bureau and 1 related clerical position. The underlying need for this high-level supervisory position is that the span of control exercised by the existing chief is too great to be significantly effective. Considering that the bureau consists of about 560 full-time positions it would appear that improvement in the management structure is essential to sound operating practices in the bureau. Organizationally, the bureau will be divided into 2 functional groups: First, those sections dealing with criminal histories and records handling, i.e., administration, fingerprints, and records; and second, those sections dealing with active investigations, i.e., special services, investigations, and the technical services such as the crime laboratory, latent fingerprints examiner, etc. Considering the continuing growth and importance of this bureau it would appear to be sound administrative practice to provide the additional supervision needed in this bureau.

In the teletype unit of the administrative section, 2 new teletype operators have been included in 1964-65 to handle the increased teletype message workload and to provide for vacation and sick-leave relief for the 5 existing operators.

Fingerprint Section—This section files, compares and checks fingerprints for law enforcement and regulatory agencies at all levels of government. In 1964-65 it is anticipated that the increased workload will require 3 additional fingerprint examiners and 1 clerk. The enactment of Chapters 1665 and 1954, Statutes of 1963, requires the addition of 3 new fingerprint examiners and 1 clerk to handle the new workload. Chapter 1665 provides that deceased persons under the jurisdiction of coroners shall be fingerprinted and copies of those prints shall be forwarded to this bureau. Chapter 1954 provides for the fingerprinting and filing of such prints with this bureau, of all foster parents and boarding home operators. The combined workload of this new legislation will be approximately 52,000 new fingerprint cards in 1964-65.

Investigation Section—This section is responsible for statewide investigations when local agencies are inhibited by geographical boundaries or when expediency dictates the State to preempt the local investigation direction. It should be stressed that while the State may direct an investigation, local law enforcement agencies are customarily included and work with the State on a co-operative basis. In order to cope with an increasing workload and growing backlog of cases, 5 special agents have been included in 1964-65.

Changes in the employees retirement law, under the provisions of Chapter 2031, Statutes of 1963, redefined the bureaus special agents as law enforcement members of the retirement system at an incraesed rate of 36 percent rather than as miscellaneous member at the rate of 6.83 percent per member. The 1963-64 budget includes a total of $64,504 for the increased cost and $87,806 is included in 1964-65 for this purpose.

Records Section—This section, which is the central records file of all criminal records, handles name checks and other identification inquiries from all levels of government. Workload of this section is shown in the chart below:

	ACTUAL 1961-62	1962-63	ESTIMATED 1963-64	1964-65
Units of workload	7,686,736	8,306,287	8,969,784	9,198,942

In order to handle the projected workload increases the bureau has included 10 new clerical positions in 1964-65. In addition to the increased workload noted in the above chart, the enactment of Chapter 1665 and 1954, the deceased persons fingerprint law and the foster home-boarding home operator fingerprint law also added new workload in this section to the extent that 4 new positions will be required to handle paper work related to it.

Special Services Section—This section is responsible for the maintenance of records relating to such items as stolen property, pardons, fraudulent checks, weapons registration, tear gas and machine gun registration and licensing, photographs, preparation of exhibits, modus operandi file and other activities of equal importance in the identification and apprehension of criminals and recovery of property. This section has been selected to initiate the electronic data processing in 1963-64 because of the nature of information and data stored and the adaptability to electronic means of processing. While there are the usual difficulties to overcome in the conversion process there is no doubt that the plan is feasible. However, until the installation is completely operational, the inflow of documents and information will be continuing. For this reason, 3 clerical positions are included in 1964-65 to handle this workload and assist in the conversion. Increased workload in other phases of the bureau will be able to absorb these positions when it is determined that the reduced manual workload demands of the Special Services Section can no longer justify their continuation.

Bureau of Narcotics Enforcement

The Bureau of Narcotics Enforcement is the state's prime law enforcement agency established to detect and apprehend major narcotic violators and sources of supply, enforce those statutes relating to individuals licensed to prescribe, furnish, administer, possess, or dispense narcotics, and perform other enforcement and custodial duties relating to trafficking of narcotics. State narcotics agents are not restricted to geographical boundaries, other than state borders, but co-operation is extended mutually between federal and local agents and often actual assistance is tendered when the situation and circumstances dictate.

No new agent positions are included in 1964-65 although a clerical workload increase in the Los Angeles office requires the addition of 1 new clerk. In the Sacramento headquarters office, 1 new clerk is included to handle increased workload related to the Narcotics Officer Training Program, initiated in the 1962-63 fiscal year.

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
	EXECUTIVE						
	PERSONAL SERVICES						
	(See page 415, Salary Supplement)						
	Authorized positions	8.5	16	16	$93,277	$125,175	$164,057
	Proposed New Positions:						
	Sacramento:				SALARY RANGE		
	Civil defense operations officer	–	–	1	829–1,008	–	9,948
	Intermediate stenographer	–	–	3	362–440	–	13,506
	Totals, Proposed New Positions	–	–	4	–	–	$23,454
	Totals, Salaries and Wages	8.5	16	20	$93,277	$125,175	$187,511
	Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,500*	*—2,000*
	Net Totals, Salaries and Wages	8.5	15.8	19.8	$93,277	$123,675	$185,511
	Staff benefits	–	–	–	4,503	10,247	15,094
	Totals, Personal Services	8.5	15.8	19.8	$97,780	$133,922	$200,605
	OPERATING EXPENSES						
	General expense				$4,279	$1,800	$2,000
	Printing				219	5,410	5,410
	Communications				2,616	2,000	2,300
	Traveling—in-state				3,626	3,000	3,800
	Traveling—out-of-state				1,687	2,200	2,200
	Contractural services				28,495	–	–
	Data Processing Section:						
	General expense				–	200	500
	Communications				–	500	750
	Traveling—in-state				–	2,000	2,000
	Traveling—out-of-state				–	500	500
	Data processing				–	–	184,200
	Totals, Operating Expenses				$40,922	$17,610	$203,660
	EQUIPMENT				$1,853	$5,308	$3,038
	Totals, Criminal Law and Enforcement—Executive				$140,555	$156,840	$407,303
	BUREAU OF CRIMINAL LAW						
	PERSONAL SERVICES						
	(See page 415, Salary Supplement)						
	Authorized positions	42.3	76	76	$460,980	$727,897	$753,331
	Proposed New Positions:						
	Sacramento:				SALARY RANGE		
	Deputy attorney general III	–	–	1	914–1,111	–	10,968
	Deputy attorney general II	–	–	1	683–829	–	8,196
	Junior counsel	–	–	1	562–619	–	6,912
	Senior special investigator	–	–	1	590–717	–	7,080
	Senior legal stenographer	–	–	5	419–510	–	25,140
	Intermediate stenographer	–	–	1	362–440	–	4,452
	Intermediate typist-clerk	–	–	3	345–419	–	12,726
	San Francisco:						
	Deputy attorney general III	–	–	1	914–1,111	–	10,968
	Deputy attorney general II	–	–	1	683–829	–	8,196
	Assistant economist	–	–	1	590–717	–	7,080
	Senior legal stenographer	–	–	2	419–510	–	10,056
	Intermediate stenographer	–	–	1	362–440	–	4,452
	Los Angeles:						
	Deputy attorney general IV	–	–	1	1,166–1,419	–	13,992
	Deputy attorney general III	–	–	2	914–1,111	–	21,936
	Deputy attorney general II	–	–	1	683–829	–	8,196
	Junior counsel	–	–	3	562–619	–	20,736
	Senior special investigator	–	–	1	590–717	–	7,080
	Senior legal stenographer	–	–	7	419–510	–	35,196
	Totals, Proposed New Positions	–	–	34	–	–	$223,362
	Totals, Salaries and Wages	42.3	76	110	$460,980	$727,897	$976,693
	Estimated salary savings	–	*—2.4*	*—2.8*	–	*—22,700*	*—34,800*
	Net Totals, Salaries and Wages	42.3	73.6	107.2	$460,980	$705,197	$941,893
	Staff benefits	–	–	–	21,950	56,755	78,142
	Totals, Personal Services [a]	42.3	73.6	107.2	$482,930	$761,952	$1,020,035

[a] In 1963-64 a total of 27 positions have been transferred from the Division of General Administration to show a more appropriate relationship to the function performed.

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
BUREAU OF CRIMINAL LAW—Continued						
OPERATING EXPENSES						
General expense				$3,893	$5,000	$6,800
Printing				1,120	2,500	3,500
Communications				14,124	16,200	21,250
Traveling—in-state				14,889	15,500	21,500
Traveling—out-of-state				4,101	14,000	14,000
Specialized training				249	500	500
Cost of suit				8,974	15,300	18,300
Contractual services				–	25,000	25,000
Fees to special counsel				10,180	10,200	5,000
Charitable Trust Section:						
General expense				–	2,600	2,600
Communications				–	1,800	1,800
Travel—in-state				–	3,500	3,500
Contractual services				–	34,000	34,000
Totals, Operating Expenses				$57,530	$146,100	$157,750
EQUIPMENT				–	$3,270	$23,181
Totals, Bureau of Criminal Law				$540,460	$911,322	$1,200,966
BUREAU OF CRIMINAL STATISTICS						
PERSONAL SERVICES						
(See page 416, Salary Supplement)						
Authorized positions	42.7	43.5	43.5	$259,621	$267,434	$271,848
Proposed New Positions:				SALARY RANGE		
Intermediate clerk	–	–	6	345–419	–	25,452
Tabulating machine operator	–	–	1	380–463	–	4,560
Key punch operator	–	–	1	345–419	–	4,242
Totals, Proposed New Positions	–	–	8	–	–	$34,254
Totals, Salaries and Wages	42.7	43.5	51.5	$259,621	$267,434	$306,102
Estimated salary savings	–	*—0.7*	*—1.1*	–	*—7,500*	*—13,000*
Net Totals, Salaries and Wages	42.7	42.8	50.4	$259,621	$259,934	$293,102
Staff benefits	–	–	–	22,513	22,494	26,414
Totals, Personal Services	42.7	42.8	50.4	$282,134	$282,428	$319,516
OPERATING EXPENSES						
General				$7,483	$8,900	$9,900
Printing				10,766	11,020	11,020
Communications				358	500	750
Traveling—in-state				10,602	10,875	10,900
Traveling—out-of-state				400	800	800
Specialized training				96	100	100
Tabulating machine operation				2,940	10,704	12,504
Totals, Operating Expenses				$32,645	$42,899	$45,974
EQUIPMENT				$7,399	$2,074	$6,573
Totals, Bureau of Criminal Statistics				$322,178	$327,401	$372,063
BUREAU OF CRIMINAL IDENTIFICATION AND INVESTIGATION						
PERSONAL SERVICES						
(See page 416, Salary Supplement)						
Authorized positions	513.8	536.3	536.3	$2,843,792	$3,043,737	$3,126,856
Proposed New Positions:						
Administration:						
Assistant chief	–	–	1	914–1,111	–	10,968
Teletype operator	–	–	2	380–463	–	9,348
Intermediate stenographer	–	–	1	362–440	–	4,452
Fingerprint Section:						
Fingerprint examiner II	–	–	2	510–619	–	12,240
Fingerprint examiner I	–	–	4	419–510	–	21,816
Intermediate typist-clerk	–	–	1	345–419	–	4,242
Intermediate clerk	–	–	1	345–419	–	4,242

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
	BUREAU OF CRIMINAL IDENTIFICATION AND INVESTIGATION—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions—Continued						
	Investigation Section:				SALARY RANGE		
	Special agent I	–	–	4	$683–$829	–	$32,784
	Special agent II	–	–	1	753–914	–	9,036
	Record Section:						
	Junior clerk	–	–	5	298–362	–	18,330
	Junior-intermediate clerk	–	–	5	298–419	–	21,210
	Junior-intermediate typist-clerk	–	–	4	313–419	–	16,968
	Special Services:						
	Junior-intermediate typist-clerk	–	–	1	313–419	–	4,242
	Intermediate clerk	–	–	2	345–419	–	8,484
	Totals, Proposed New Positions	–	–	34	–	–	$178,362
	Totals, Salaries and Wages	513.8	536.3	570.3	$2,843,792	$3,043,737	$3,305,218
	Estimated salary savings	–	*—7.3*	*—7.9*	–	*—67,900*	*—88,100*
	Net Totals, Salaries and Wages	513.8	529	562.4	$2,843,792	$2,975,837	$3,217,118
	Staff benefits	–	–	–	270,097	311,546	362,200
	Totals, Personal Services	513.8	529	562.4	$3,113,889	$3,287,383	$3,579,318
	OPERATING EXPENSES						
	General expense				$104,951	$131,800	$131,800
	Printing				387	2,000	–
	Communications				37,290	42,100	45,650
	Traveling—in-state				45,127	46,700	52,450
	Traveling—out-of-state				2,253	2,000	2,850
	Rent—building space				173,609	164,085	176,085
	Tabulating machine operation				13,177	19,346	25,796
	Contractual services, Department of Motor Vehicles				–	27,600	27,600
	Secret investigation				49,525	50,000	50,000
	Totals, Operating Expenses				$426,319	$485,631	$512,231
	EQUIPMENT				$50,956	$51,706	$65,041
	REIMBURSEMENTS						
	Services to other state and public agencies	*(—18.8)*	*(—21.5)*	*(—21.5)*	*—144,288*	*—194,000*	*—194,000*
	Totals, Bureau of Criminal Identification and Investigation				$3,446,876	$3,630,720	$3,962,590
	BUREAU OF NARCOTIC ENFORCEMENT						
	PERSONAL SERVICES						
	(See page 418, Salary Supplement)						
	Authorized positions	114	116.2	116.2	$905,808	$940,344	$967,407
	Proposed New Positions:						
	Headquarters:						
	Intermediate stenographer	–	–	1	362–440	–	4,452
	Los Angeles:						
	Intermediate typist-clerk	–	–	1	345–419	–	4,242
	Totals, Proposed New Positions	–	–	2	–	–	$8,694
	Totals, Salaries and Wages	114	116.2	118.2	$905,808	$940,344	$976,101
	Estimated salary savings	–	*—2.4*	*—2.8*	–	*—22,700*	*—33,000*
	Net Totals, Salaries and Wages	114	113.8	115.4	$905,808	$917,644	$943,101
	Staff benefits	–	–	–	61,910	75,804	79,356
	Totals, Personal Services	114	113.8	115.4	$967,718	$993,448	$1,022,457
	OPERATING EXPENSES						
	General expense				$22,615	$37,000	$28,000
	Printing				550	7,500	5,000
	Communications				35,181	36,650	37,850
	Traveling—in-state				145,242	149,400	152,170
	Traveling—out-of-state				4,933	5,000	5,000
	Informer—evidence				77,440	100,000	100,000
	Tabulating machine operation				1,108	1,164	1,164

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued							
BUREAU OF NARCOTIC ENFORCEMENT—Continued							
OPERATING EXPENSES—Continued							
Vehicle forfeitures				$49,997	$50,000	$50,000	
Rent—building space				16,882	27,042	27,042	
In-service training				5,497	8,000	8,000	
Alter office space in Sacramento field office				–	–	4,000	
Totals, Operating Expenses				$359,445	$421,756	$418,226	
EQUIPMENT				$65,829	$83,208	$134,039	
Totals, Bureau of Narcotic Enforcement				$1,392,992	$1,498,412	$1,574,722	
TOTALS, DIVISION OF CRIMINAL LAW AND ENFORCEMENT				$5,843,061	$6,524,695	$7,517,644	
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	1,069	1,130.4	1,130.4	$7,364,982	$8,046,246	$8,299,822	
Workload and administrative adjustments	–	2	—2.4	–	21,768	—20,584	
Proposed new positions	–	–	144	–	–	865,758	
Estimated salary savings	–	*—19*	*—22*	–	*—178,900*	*—250,000*	
Net Totals, Salaries and Wages	1,069	1,113.4	1,250	$7,364,982	$7,889,114	$8,894,996	$1,005,882 (12.8%)
Staff benefits	–	–	–	562,820	712,192	837,549	125,357
Totals, Personal Services	1,069	1,113.4	1,250	$7,927,802	$8,601,306	$9,732,545	$1,131,239 (13.2%)
Operating expenses				1,975,290	2,478,601	2,650,469	171,868 (6.9%)
Equipment				158,182	193,455	297,009	103,554 (53.5%)
Reimbursements	*(—74.8)*	*(—86.5)*	*(—96.5)*	*—956,676*	*—1,429,630*	*—1,480,285*	*—50,655*
TOTAL EXPENDITURES				$9,104,598	$9,843,732	$11,199,738	$1,356,006 (13.8%)
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation				$8,359,384	$9,874,511	$11,199,738	
Allocations from Emergency Fund				60,000	22,580	–	
Allocation from Salary Increase Fund				507,984	–	–	
Allocation from OASDI Fund				–	65,388	–	
Retirement, health and welfare				562,820	–	–	
Total Available				$9,490,188	$9,962,479	$11,199,738	
Unexpended balance, estimated savings				—385,590	—118,747	–	
TOTAL EXPENDITURES				$9,104,598	$9,843,732	$11,199,738	
REVENUES							
Fees and fines				$24,023	$24,000	$24,000	
Miscellaneous				4,365	4,000	4,000	
Total Revenues *(General Fund)*				$28,388	$28,000	$28,000	

Department of Justice

COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FR 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Peace Officers' Training Fund)*	$55,057	$70,230	$73,102	$2,87 (4.1%
	Personnel man-years	4	5	5	

GENERAL ANALYSIS

Objectives

The Commission on Peace Officers' Standards and Training is charged with the responsibility of raising and maintaining the level of competence of the California peace officers through the establishment of minimum standards for recruitment and training.

Program and Performance

This commission was established in the 1959-60 fiscal year in accordance with the provisions of Chapter 1823, Statutes of 1959, and carries out its assigned duties and responsibilities under the provisions of Section 13500 of the Penal Code. The commission is composed of 9 members appointed by the Governor for 3-year terms. Of these 5 are sheriffs or chiefs of police or peace officers nominated by their respective sheriffs or chiefs of police, and 4 are elected officers or chief administrative officers of cities and counties. The Attorney General serves as an ex officio member of the commission.

The commission fosters the establishing of minimum standards of physical, mental, and moral fitness for the recruitment and training of city and county peace officers. These standards apply to those jurisdictions which receive state aid for peace officer training through the provisions of Chapter 1823, Statutes of 1959. Each jurisdiction participating in the program is pa reimbursed from the Peace Officers' Training Fund the enues of which are derived from an assessment on crim fines.

At the start of the program there were 72 jurisdictions gible for state assistance. At the end of 1962-63 there were eligible, representing coverage of about 94 percent of the ulation of the State. The commission is continuing to di its efforts to have the remaining 124 jurisdictions adopt o nances and participate in the program.

Section 13521 of the Penal Code amended by Chapter 1 Statutes of 1963, increases the assessment on criminal fines 10 percent in order to increase the hours of training from to 200 hours for regular personnel and to establish an 80-h course for supervisory personnel. If funds are available, a hour administrative course is also planned to begin in 1 Total expenditures for state assistance to local jurisdicti during 1964-65 is estimated to be $781,160. The detailed gram statement is shown in the local assistance section of budget.

The new field representative position, authorized in 1963-64 Budget, has been filled and a program of inspect of standards and compliance has been initiated.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
PERSONAL SERVICES							
(See page 419, Salary Supplement)							
Authorized positions	4	5	5	$34,467	$44,868	$45,978	
Staff benefits	–	–	–	2,967	4,082	4,184	
Totals, Personal Services	4	5	5	$37,434	$48,950	$50,162	$1,21 (2.5%
OPERATING EXPENSES							
General expense				$2,467	$1,700	$1,700	
Communications				1,271	1,500	1,600	
Traveling—in-state				5,355	7,500	10,000	
Traveling—out-of-state				442	700	700	
Rent—building space				2,061	2,540	2,540	
Pro rata charges				2,977	3,000	3,100	
Services from other agencies				2,796	2,940	3,050	
Totals, Operating Expenses				$17,369	$19,880	$22,690	$2,81 (14.1%
EQUIPMENT				$254	$1,400	$250	—$1,15 (—82.1%
TOTAL EXPENDITURES				$55,057	$70,230	$73,102	$2,87 (4.1%

RECONCILIATION WITH APPROPRIATIONS

Peace Officers' Training Fund

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
APPROPRIATIONS			
Budget Act appropriation [a]	$52,090	$74,531	$73,102
Emergency authorization	–	1,314	–
Retirement, health and welfare	2,967	–	–
Total Available	$55,057	$75,845	$73,102
Unexpended balance, estimated savings	–	—5,615	–
TOTAL EXPENDITURES	$55,057	$70,230	$73,102

[a] Appropriations for the 1962-63 fiscal year provided by Section 13520, Penal Code.

COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING—Continued

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
PEACE OFFICERS' TRAINING FUND			
Accumulated surplus, July 1	$280,334	$385,164	$520,834
Prior year adjustment	435,247	–	–
Accumulated Surplus, Adjusted	$715,581	$385,164	$520,834
Revenues: Miscellaneous revenues from local agencies	393,808	675,900	871,800
Total Resources	$1,109,389	$1,061,064	$1,392,634
Less Expenditures:			
Commission on Peace Officers' Standards and Training	55,057	70,230	73,102
Apportionments to cities and counties [a]	669,168	470,000	781,160
Total Expenditures	$724,225	$540,230	$854,262
Accumulated Surplus, June 30	$385,164	$520,834	$538,372
Surplus available for appropriation	*385,164*	*520,834*	*538,372*

[a] Subject to determination by the Commission on Peace Officers' Standards and Training.

MILITARY DEPARTMENT

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$2,815,755	$3,050,666	$3,174,204	$123,538 (4%
	Military Retirement *(General Fund)*	21,040	41,437	70,530	29,093 (70.2%
	Totals	$2,836,795	$3,092,103	$3,244,734	$152,631 (4.9%
	Personnel man-years	372.4	377.1	384.1	7

GENERAL ANALYSIS

Objectives

The Military Department includes: the California National Guard, to help guarantee internal security of the State and provide an organization prepared in an emergency to become a part of the active federal military forces; the California National Guard Reserve, to provide for defense and security of California while the California National Guard is in active federal service; and the California Cadet Corps to provide a program of military education for high schools and junior colleges.

Program and Performance

The primary programs of the Military Department are the operation of the California Army National Guard and the California Air National Guard. Within these programs the State provides a personnel procurement program which enters the field of selection and appointment of officers and warrant officers and recruitment of enlisted personnel. Records are maintained of the military history of individuals, including personnel actions, verification of service or deeds, and qualifications for federal retirement.

The Military Department provides for training, in conformance with the discipline prescribed by the Department of the Army and Department of the Air Force and operates army officer candidate schools.

The department prepares plans for use of National Guard as state military forces and uses such forces as required for emergency situations, such as flood duty and fire fighting. It participates in the air defense program of the United States both in missiles and aircraft and maintains and operates armories, airfields, rifle ranges, supply points, repair and other facilities.

The Military Department also establishes priorities for the use and distribution of federal funds, equipment and supplies, and administers federal funds in excess of $22,000,000 allocated to California for pay, schools, uniforms, equipment and supplies.

The California National Guard Reserve program encompasses all the activities of the California Army National Guard except for the officer candidate schools and those activities financed from federal funds. All activities are conducted at a reduced level compared to the National Guard operation, du to the cadre nature of the organization.

The following tables show personnel strength, units, and i stallations of the state military forces.

	Actual 1962-63	Estimated 1963-64	Propos 1964-(
Army National Guard			
Personnel	19,736	20,100	20,95
Units	236	236	23
Air National Guard			
Personnel	4,111	4,551	5,13
Units	40	40	4
Reserve Forces			
Personnel	800	968	1,00
Units	51	61	6
Army Installations			
State-owned	108	110	11
Leased	14	12	1
Air Bases			
Flying bases	4	4	
Other bases	3	3	

Reductions of authorized positions include 6 air base guard because this function at 2 installations is now performed b federally paid personnel and 0.3 position on the basis of work load.

The 1964-65 budget includes 10.8 proposed new positions Two positions were established administratively during the cur rent year and are shown as proposed new positions in th budget year. These are air crew technicians for the Governor' new airplane. An additional lieutenant colonel is included t head the military personnel branch. This results from a reor ganization, combining the personnel branches of the forme army and air force divisions in a new military personne branch. A personnel analyst position is included to handle per sonnel matters related to civil service personnel.

An additional 6.8 custodian and janitor positions are in cluded to staff new or additional facilities. Of these, 1.8 are continuations of positions established administratively in the current year. These positions are requested with various effec tive dates to coincide with facility completion dates.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
ADJUTANT GENERAL'S OFFICE						
PERSONAL SERVICES						
(See page 420, Salary Supplement)						
Authorized positions	2.5	3	3	$28,649	$33,564	$34,032
Staff benefits	–	–	–	2,067	2,014	2,042
Totals, Personal Services	2.5	3	3	$30,716	$35,578	$36,074
OPERATING EXPENSES						
General expense				$72	$200	$50
Printing				3,900	–	–
Traveling—in-state				1,366	1,777	1,777
Traveling—out-of-state				1,431	1,660	1,519
Decorations				2,508	3,811	3,411
Association dues				2,728	2,701	2,737
Totals, Operating Expenses				$12,005	$10,149	$9,494
EQUIPMENT				$35	–	$2,138
Totals, Adjutant General's Office				$42,756	$45,727	$47,706

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
HEADQUARTERS STAFF						
PERSONAL SERVICES						
(See page 420, Salary Supplement)						
Authorized positions	118.1	119.5	119.5	$811,528	$878,253	$903,429
Workload and Administrative Adjustments:						
Positions Established:						
Air Crew:						
Chief master sergeant — crew member	—	1	—	SALARY RANGE 737–862	6,100	—
Master sergeant—crew member	—	1	—	478–746	4,669	—
Totals, Workload and Administrative Adjustments	—	2	—	—	$10,769	—
Proposed New Positions:						
Air Crew:						
Chief master sergeant—crew member	—	—	1	737–862	—	9,324
Master sergeant—crew member	—	—	1	478–746	—	8,004
Administrative Services Branch:						
Assistant personnel analyst	—	—	1	590–717	—	7,080
Military Personnel Branch:						
Lieutenant colonel — chief of branch	—	—	1	679–1,090	—	13,080
Totals, Proposed New Positions	—	—	4	—	—	$37,488
Totals, Salaries and Wages	118.1	121.5	123.5	—	$889,022	$940,917
Estimated salary savings	—	*—1.1*	*—1.1*	—	*—9,200*	*—9,500*
Net Totals, Salaries and Wages	118.1	120.4	122.4	—	$879,822	$931,417
Staff benefits	—	—	—	$36,780	$41,901	$49,554
Totals, Personal Services	118.1	120.4	122.4	$848,308	$921,723	$980,971
OPERATING EXPENSES						
General expense				$18,110	$19,831	$19,782
Communications				16,868	17,185	17,765
Traveling—in-state				24,416	27,600	32,150
Traveling—out-of-state				2,336	3,680	3,155
Tabulating machine operation				2,110	2,770	2,770
Totals, Operating Expenses				$63,840	$71,066	$75,622
EQUIPMENT				$5,536	$4,305	$10,141
REIMBURSEMENTS						
Civil Defense	*(—1)*	*(—1)*	*(—1)*	*—9,293*	*—10,791*	*—11,296*
Totals, Headquarters Staff				$908,391	$986,303	$1,055,438
ARMY INSTALLATIONS						
PERSONAL SERVICES						
(See page 422, Salary Supplement)						
Authorized positions	175.9	180.1	180.1	$937,762	$969,234	$982,996
Workload and Administrative Adjustments:						
Positions Established:						
Armory custodian I	—	1	—	362–440	1,810	—
Overtime	—	0.8	—	—	3,446	—
Totals, Workload and Administrative Adjustments	—	1.8	—	—	$5,256	—
Proposed New Positions:						
Armory custodian II (effective June 1965)	—	—	1	399–486	—	399
Armory custodian I (1 effective March 1965)	—	—	3.5	362–440	—	10,623
Janitor (1 effective June 1965)	—	—	1.5	329–399	—	2,303
Overtime	—	—	0.8	—	—	3,446
Totals, Proposed New Positions	—	—	6.8	—	—	$16,771
Totals, Salaries and Wages	175.9	181.9	186.9	$937,762	$974,490	$999,767
Estimated salary savings	—	*—2*	*—2*	—	*—10,850*	*—11,200*
Net Totals, Salaries and Wages	175.9	179.9	184.9	$937,762	$963,640	$988,567
Staff benefits	—	—	—	72,864	84,479	88,523
Totals, Personal Services	175.9	179.9	184.9	$1,010,626	$1,048,119	$1,077,090

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ARMY INSTALLATIONS—Continued**						
3							
4	OPERATING EXPENSES						
5	General expense				$16,666	$21,713	$19,988
6	Communications				2,457	2,630	2,680
7	Traveling—in-state				22,872	22,880	23,080
8	Utilities				238,942	247,823	252,539
9	Rent				115,859	113,779	126,208
10	Operation of facilities				134,366	131,889	119,000
11	Alteration, paint and repairs				88,346	105,370	108,300
12							
13	Totals, Operating Expenses				$619,508	$646,084	$651,795
14							
15	EQUIPMENT				$15,417	$13,790	$24,165
16							
17	REIMBURSEMENTS						
18	*Armory rental expense*	*(—3.3)*	*(—3.3)*	*(—3.3)*	*—$14,912*	*—$15,000*	*—$15,000*
19	*United States Government for maintenance and operation of installations*	*(—5)*	*(—4.9)*	*(—4.9)*	*—128,192*	*—104,323*	*—107,274*
22	*Totals, Reimbursements*	*(—8.3)*	*(—8.2)*	*(—8.2)*	*—$143,104*	*—$119,323*	*—$122,274*
24							
25	**Totals, Army Installations**				$1,502,447	$1,588,670	$1,630,776
26							
27							
28	**AIR BASES**						
29							
30	PERSONAL SERVICES						
31	(See page 422, Salary Supplement)						
32	Authorized positions	63.7	67.5	67.5	$323,052	$335,614	$342,731
33	Workload and Administrative Adjustments:						
35	Reduction in Authorized Positions:						
36	Guard-security	–	—6	—6	–	—22,920	—23,550
37	Temporary help	–	—0.1	—0.1	–	—600	—600
38	Overtime	–	—0.2	—0.2	–	—900	—900
39							
40	Totals, Workload and Administrative Adjustments	–	—6.3	—6.3	–	—$24,420	—$25,050
42							
43	Totals, Salaries and Wages	63.7	61.2	61.2	$323,052	$311,194	$317,681
44	*Estimated salary savings*	–	*—1*	*—1*	–	*—4,500*	*—4,500*
45							
46	Net Totals, Salaries and Wages	63.7	60.2	60.2	$323,052	$306,694	$313,181
47	Staff benefits	–	–	–	24,582	29,457	30,384
48							
49	Totals, Personal Services	63.7	60.2	60.2	$347,634	$336,151	$343,565
50							
51	OPERATING EXPENSES						
52	General expense				697	1,320	1,320
53	Communications				14,299	17,235	17,485
54	Traveling—in-state				50	–	–
55	Utilities				90,871	107,115	110,250
56	Operation of facilities				76,630	100,842	102,437
57							
58	Totals, Operating Expenses				$182,547	$226,512	$231,492
59							
60	EQUIPMENT				$1,802	$7,573	$5,118
61							
62	REIMBURSEMENTS						
63	*United States Government for maintenance and operation of installations*	*(—52.1)*	*(—48.2)*	*(—48.2)*	*—429,980*	*—451,182*	*—458,631*
66							
67	**Totals, Air Bases**				$102,003	$119,054	$121,544
68							
69							
70	**NATIONAL GUARD ORGANIZATIONS**						
71							
72	PERSONAL SERVICES						
73	(See page 422, Salary Supplement)						
74	Authorized positions	6.2	6.8	6.8	$53,690	$66,451	$69,828
75	Staff benefits	–	–	–	616	727	803
76							
77	Totals, Personal Services	6.2	6.8	6.8	$54,306	$67,178	$70,631
78							
79							
80							
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84							
85							
86							

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**NATIONAL GUARD ORGANIZATIONS—Continued**						
3							
4	OPERATING EXPENSES						
5	General expenses				$4,737	$5,416	$5,296
6	Communications				68,530	69,400	69,400
7	Traveling—in-state				7,271	6,883	7,925
8	Traveling—out-of-state				292	1,440	2,040
9	Field exercises				254	400	500
10	Recruiting				5,663	9,400	9,400
11	Medical examinations				1,000	1,000	1,000
12	Rifle and pistol matches				3,500	4,000	4,000
13	Training aids				1,470	1,710	1,480
14	Fire duty				35	–	–
15							
16	Totals, Operating Expenses				$92,752	$99,649	$101,041
17							
18	**Totals, National Guard Organizations**				$147,058	$166,827	$171,672
19							
20							
21	**STATE MILITARY RESERVE**						
22							
23	PERSONAL SERVICES						
24	(See page 423, Salary Supplement)						
25	Authorized positions	4	4.1	4.1	$26,490	$30,552	$31,452
26	Staff benefits	–	–	–	2,265	2,967	3,057
27							
28	Totals, Personal Services	4	4.1	4.1	$28,755	$33,519	$34,509
29							
30	OPERATING EXPENSES						
31	General expense				$1,639	$1,605	$1,805
32	Communications				1,740	1,955	1,955
33	Traveling—in-state				8,812	9,210	9,210
34	Field exercises				2,531	5,315	5,315
35	Ammunition and training supplies				5,106	11,425	13,705
36							
37	Totals, Operating Expenses				$19,828	$29,510	$31,990
38							
39	EQUIPMENT				–	$1,800	–
40							
41	**Totals, State Military Reserve**				$48,583	$64,829	$66,499
42							
43							
44	**CALIFORNIA CADET CORPS**						
45							
46	PERSONAL SERVICES						
47	(See page 423, Salary Supplement)						
48	Authorized positions	2	2.7	2.7	$14,211	$22,401	$22,791
49	Staff benefits	–	–	–	1,603	1,808	1,885
50							
51	Totals, Personal Services	2	2.7	2.7	$15,814	$24,209	$24,676
52							
53	OPERATING EXPENSES						
54	General expense				$1,523	$2,490	$2,390
55	Printing				290	550	550
56	Communications				508	860	860
57	Traveling—in-state				2,845	4,393	4,593
58	Traveling—out-of-state				160	–	–
59	Decorations, flags and trophies				1,310	1,904	1,700
60	Rifle matches				2,658	3,000	3,200
61	Training supplies				16,999	15,700	18,000
62	Commandant conference				918	1,800	1,800
63	Uniform				21,492	20,675	22,800
64							
65	Totals, Operating Expenses				$48,703	$51,372	$55,893
66							
67	EQUIPMENT				–	$3,675	–
68							
69	**Totals, California Cadet Corps**				$64,517	$79,256	$80,569
70							
71							
72							
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MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	372.4	383.7	383.7	$2,195,382	$2,336,069	$2,387,259	
	Workload and administrative adjustments	–	—2.5	—6.3	–	—8,395	—25,050	
	Proposed new positions	–	–	10.8	–	–	54,259	
	Estimated salary savings	–	*—4.1*	*—4.1*	–	*—24,550*	*—25,200*	
	Net Totals, Salaries and Wages	372.4	377.1	384.1	$2,195,382	$2,303,124	$2,391,268	
	Staff benefits	–	–	–	140,777	163,353	176,248	
	Totals, Personal Services	372.4	377.1	384.1	$2,336,159	$2,466,477	$2,567,516	$101,039 (4.1%)
	Operating expenses				1,039,183	1,134,342	1,157,327	22,985 (2%)
	Equipment				22,790	31,143	41,562	10,419 (33.5%)
	Reimbursements	*(—61.4)*	*(—57.4)*	*(—57.4)*	*—582,377*	*—581,296*	*—592,201*	*10,905*
	TOTALS, SUPPORT				$2,815,755	$3,050,666	$3,174,204	$123,538 (4%)
	MILITARY RETIREMENT							
	For payment of military retirements in accordance with the provisions of Sections 228 and 256, Military and Veterans Code.							
	Retired pay				$21,040	$41,095	$69,642	
	Staff benefits				–	342	888	
	Totals, Military Retirement				$21,040	$41,437	$70,530	$29,093 (70.2%)
	TOTAL EXPENDITURES				$2,836,795	$3,092,103	$3,244,734	$152,631 (4.9%)
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation (support)				$2,707,734	$3,001,152	$3,174,204	
	Budget Act appropriation (military retirement)				26,220	44,189	70,530	
	Allocation from Emergency Fund				–	28,489	–	
	Allocations from Salary Increase Fund				93,154	–	–	
	Allocation from OASDI Fund				–	28,184	–	
	Retirement, health and welfare				140,777	–	–	
	Total Available				$2,967,885	$3,102,014	$3,244,734	
	Unexpended balance, estimated savings				—131,090	—9,911	–	
	TOTAL EXPENDITURES				$2,836,795	$3,092,103	$3,244,734	
	REVENUE							
	Miscellaneous *(General Fund)*				$155,316	$61,000	$61,000	

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$4,039,311	$4,492,079	$4,541,501	$49,422 (1.1%)
	Personnel man-years	415	453.4	458.4	5

GENERAL ANALYSIS

Objectives

The department is responsible for enforcement of the provisions of Sections 23000 to 26000 of the Business and Professions Code, also known as the Alcoholic Beverage Control Act. It issues and transfers licenses and conducts qualification and compliance investigations. In the enforcement of the Alcoholic Beverage Control Act, it is responsible for preventing the sale of alcoholic beverages, where any activity contrary to the public welfare is associated with a licensee or licensed premises.

Program and Performance

The department functions through a headquarters office and area, district and branch offices. The field offices receive and review applications for new licenses and transfers of existing licenses, investigate the character of applicants, provide direct law compliance, and encourage, train and assist local law enforcement agencies to enforce the Alcoholic Beverage Control Act. Compliance is determined by inspection and investigation. Areas of most frequent violation include sales to minors, sales during restricted hours, sales to obviously intoxicated persons, operating disorderly premises, and business practices contrary to rules and regulations on fair trade, price posting and secret rebates.

Currently 34 different types of licenses are issued including on-sale beer, and on-sale beer and wine and on-sale general licenses for trains, boats, airplanes and bona fide business establishments; retail package houses, brokers and manufacturers of beer, wine, alcohol, brandy and distilled spirits.

The department also allocates new, transfer, renewal, and offer in compromise fees to cities and counties where the licensees are located. The 58 counties and 382 cities involved receive 90 percent of such fees.

The workload of the department is reflected in the following chart:

	Actual			Estimated	
New Licenses:	1960-61	1961-62	1962-63	1963-64	1964-65
New on-sale general	262	117	111	127	80
New off-sale general	–	145	128	170	109
Intercounty Transfer:					
On-sale general	–	24	52 [a]	–	–
Off-sale general	–	57	92	–	–
Investigations:					
Accusations	–	1,834	2,131	2,152	2,175
Petitions and protests	–	653	685	710	715
Applications denied	–	653	888	910	925
Licensees disciplined	–	1,922	1,979	1,995	2,010
Accusations dismissed	–	193	213	230	235
Active Licenses	44,605	44,869	45,137	45,437	45,637
Total of Licensing Action	64,234	64,804	64,891	76,000 [b]	66,000

Conversion to machine license writing and preparation of renewal notices starts during the 1963-64 fiscal year. The final steps of the conversion will not be completed until sometime during the 1964-65 fiscal year when the calendar year renewals are processed and permanent licenses written.

During 1963-64 the department plans a more intensive enforcement of fair trade laws in accordance with the provisions of Chapter 1026, Statutes of 1963. The increased workload involves the investigation of violations of Chapters 10, 11 and 15 of the Alcoholic Beverage Control Act and requires 35 additional positions as reflected in the salary supplement for which $283,000 was appropriated by Chapter 1026, Statutes of 1963.

This increased enforcement activity was added to area office staffs primarily, with the area offices in Los Angeles and San Francisco receiving most of the additional positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 424, Salary Supplement)							
Authorized positions	415	465.4	465.4	$2,977,915	$3,334,023	$3,395,591	
Estimated salary savings	–	*—12*	*—7*	–	*—98,500*	*—90,000*	
Net Totals, Salaries and Wages	415	453.4	458.4	$2,977,915	$3,235,523	$3,305,591	
Staff benefits	–	–	–	254,386	278,592	290,884	
Totals, Personal Services	415	453.4	458.4	$3,232,301	$3,514,115	$3,596,475	$82,360 (2.3%)
OPERATING EXPENSES							
General expense				$40,938	$47,729	$44,235	
Printing				19,533	31,073	31,250	
Communications				75,869	87,678	91,079	
Traveling—in-state				159,910	204,757	197,789	
Traveling—out-of-state				461	900	900	
Evidence				16,993	19,723	19,823	
Rent—building space				151,103	177,872	186,099	
Utilities				2,258	1,790	1,509	
Alterations and moving				925	2,765	1,050	
Services from Office of Administrative Procedure				306,102	304,185	319,394	
Services from Board of Equalization				11,619	3,500	–	
Services from Department of Agriculture				–	19,000	19,000	
Totals, Operating Expenses				$785,711	$900,972	$912,128	$11,156 (1.2%)

[a] Chapter 783, Statutes of 1961, authorized intercounty transfers only for those years indicated.

[b] Estimate shows large increase due to additional fees collected separately in this year only, under the provisions of Chapter 1026, Statutes of 1963.

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	EQUIPMENT				$26,575	$80,992	$44,898	—$36,094 (—44.6%)
3								
4	REIMBURSEMENTS							
5	*Miscellaneous*				*—$5,276*	*—$4,000*	*—$12,000*	*—$8,000*
6								
7	TOTAL EXPENDITURES				$4,039,311	$4,492,079	$4,541,501	$49,422 (1.1%)
8								
9								
10								
11								
12	**RECONCILIATION WITH APPROPRIATIONS**							
13								
14	**General Fund**							
15	APPROPRIATIONS							
16	Budget Act appropriation				$3,593,857	$4,211,266	$4,541,501	
17	Allocation from Salary Increase Fund				262,744	–	–	
18	Chapter 1026, Statutes of 1963				–	283,000	–	
19	Retirement, health and welfare				254,386	–	–	
20								
21	Total Available				$4,110,987	$4,494,266	$4,541,501	
22	Unexpended balance, estimated savings				—71,676	—2,187	–	
23								
24	TOTAL EXPENDITURES				$4,039,311	$4,492,079	$4,541,501	
25								
26								
27								
28	**REVENUES**							
29								
30	Miscellaneous *(General Fund)*				$439	$439	$439	
31								
32								

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
ALCOHOLIC BEVERAGE CONTROL FUND [a]			
Accumulated surplus, July 1, to be apportioned to cities and counties in October	$1,527,793	$714,932	$730,000
Prior Year Adjustment	—191	–	–
Accumulated Surplus, Adjusted	$1,527,602	$714,932	$730,000
Revenue:			
Liquor license fees	11,818,762	12,050,000	12,273,000
Less: Transfers to General Fund	1,233,513	1,250,000	1,273,000
Net Revenues	$10,585,249	$10,800,000	$11,000,000
Total Resources	$12,112,851	$11,514,932	$11,730,000
Less Expenditures:			
Apportionments—Local Assistance—Shared Revenues:			
To cities	9,180,710	8,702,000	8,910,000
To counties	2,217,209	2,082,932	2,070,000
Total Expenditures	$11,397,919	$10,784,932	$10,980,000
Accumulated surplus, June 30, representing liquor license fees collected from March 1 to June 30, excluding General Fund share. This amount will be apportioned to cities and counties in October	$714,932	$730,000	$750,000
Unencumbered balances of continuing appropriations	*714,932*	*730,000*	*750,000*

[a] Revenue from beer and wine and distilled spirits excise taxes are deposited in this fund, but are accounted as revenue to the General Fund.

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$108,913	$118,627	$121,434	$2,807 (2.4%)
Personnel man-years	7	7	7	–

GENERAL ANALYSIS

Objectives

The Alcoholic Beverage Control Appeals Board provides administrative review for any person aggrieved by a decision of the Department of Alcoholic Beverage Control.

Program and Performance

The appeals board, as provided for in Section 22, Article 20 of the Constitution, consists of 3 members who are appointed by the Governor. The board determines whether the Department of Alcoholic Beverage Control has proceeded in the manner required by law, whether the department's actions are supported by the findings, and whether the findings are supported by substantial evidence in light of the whole record. Meetings are held monthly in Los Angeles, San Francisco, and Sacramento to review appealed cases. The board meets approximately semi-monthly or as required in Sacramento to discuss cases and approve decisions prepared by the legal counsel in accordance with instructions from the board.

Since the creation of the board in 1954 approximately 1,900 cases had been decided as of June 30, 1963. During 1962, 162 cases were appealed, and 186 decisions were issued.

Under the provisions of Section 20, Budget Act of 1963, a senior stenographer position has been abolished administratively in 1963-64.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 425, Salary Supplement)							
Authorized positions	7	8	8	$82,848	$89,246	$90,264	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:				SALARY RANGE			
Senior stenographer	–	—1	—1	399–486	—4,788	—5,028	
Net Totals, Salaries and Wages	7	7	7	$82,848	$84,458	$85,236	
Staff benefits	–	–	–	4,789	6,264	6,352	
Totals, Personal Services	7	7	7	$87,637	$90,722	$91,588	$866 (1%)
OPERATING EXPENSES							
General expense				$2,918	$2,991	$4,246	
Communications				1,129	1,611	1,724	
Traveling—in-state				10,594	15,692	15,853	
Specialized training				46	50	100	
Rent—building space				6,573	6,881	7,190	
Totals, Operating Expenses				$21,260	$27,225	$29,113	$1,888 (6.9%)
EQUIPMENT				$16	$680	$733	$53 (7.8%)
TOTAL EXPENDITURES				$108,913	$118,627	$121,434	$2,807 (2.4%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$103,405	$116,394	$121,434
Allocations from Emergency Fund	1,800	5,050	–
Allocation from Salary Increase Fund	4,604	–	–
Retirement, health and welfare	4,789	–	–
Total Available	$114,598	$121,444	$121,434
Unexpended balance, estimated savings	—5,685	—2,817	–
TOTAL EXPENDITURES	$108,913	$118,627	$121,434

DISTRICTS SECURITIES COMMISSION

Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$70,373	$71,751	$72,713	$96 (1.3%
	Personnel man-years	5.9	6.2	6.2	

GENERAL ANALYSIS

Objectives

The Districts Securities Commission is charged with the direction and supervision of certain fiscal and physical affairs of irrigation districts and other entities of the State.

Program and Performance

The Districts Securities Commission carries out its duties pursuant to the provisions of Division 10 of the Water Code.

The commission consists of the Attorney General, the Director of Water Resources, the Superintendent of Banks, and 2 members appointed by the Governor for a term of 4 years. In 1962-63 the commission reviewed and inspected the financial and physical condition of 174 districts as compared to 178 in 1960-61 and 173 in 1961-62 and assisted district officials with respect to financial problems involving the incurrence of indebtedness and other matters affecting the financial soundness of their districts. Investigations are made by the staff to determine the engineering, economic, and financial soundness of proposals by districts to incur additional indebtedness through the issuance of bonds or warrants or by contract with the Federal Government or State Government providing for water service, construction of facilities or loans. The commission passes upon the incurrence of major indebtedness by irrigation, water and other districts, and local agencies which request certification as to the eligibility of bonds as legal investments pursuant to the Districts Securities Commission Act. The commission also passes upon the expenditure of bond funds during the period of acquisition or construction of district facilities. Co-operative assistance to ban investment companies, and other lending agencies is provi by making available factual information regarding the econo and financial status of the districts. This is of substant importance to both the investment companies and the distric for, when the financial soundness of a district can be support the credit of the district is strengthened, and financing can more readily secured at a reasonable rate of interest.

The federal program for assisting water resources developm by providing water service, construction of facilities, intere free loans and/or grants for non-reimbursable parts of proj costs has had a continuing but somewhat reduced effect upon commission's workload. The execution of contracts by distric providing for such assistance is subject to commission appro and requires substantially the same degree of investigation would be required in the case of financing by the issuance bonds. As of June 30, 1963, there were 50 applications, letters of intent, filed with the United States Bureau of Rec mation by districts under commission supervision requesti contractual assistance. This is a reduction of 20 applicatio over the previous fiscal year.

During 1962 the first contract between the State and a lo district for water from the California Aqueduct was approv by the commission. In the next several years it is anticipat that many such district applications will be filed for commissi examination and approval.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
PERSONAL SERVICES							
(See page 425, Salary Supplement)							
Authorized positions	5.9	6.2	6.2	$64,217	$65,382	$65,592	
Staff benefits	–	–	–	4,024	4,681	4,888	
Totals, Personal Services	5.9	6.2	6.2	$68,241	$70,063	$70,480	$417 (0.5%)
OPERATING EXPENSES							
General expense				$878	$1,175	$1,366	
Printing				287	120	–	
Communications				1,469	1,445	1,618	
Traveling—in-state				3,993	4,055	4,211	
Traveling—out-of-state				68	–	–	
Rent—building space				7,440	7,440	7,440	
Totals, Operating Expenses				$14,135	$14,235	$14,635	$400 (2.8%)
EQUIPMENT				$293	$995	$1,240	$245 (25%)
REIMBURSEMENTS							
Services to districts and other agencies	*(—1)*	*(—1)*	*(—1)*	*—12,296*	*—13,542*	*—13,642*	*—100 (—0.7%)*
TOTAL EXPENDITURES				$70,373	$71,751	$72,713	$962 (1.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
APPROPRIATIONS				
Budget Act appropriation	$64,974	$72,363	$72,713	
Allocation from Salary Increase Fund	2,741	–	–	
Retirement, health and welfare	4,024	–	–	
Total Available	$71,739	$72,363	$72,713	
Unexpended balance, estimated savings	—1,366	—612	–	
TOTAL EXPENDITURES	$70,373	$71,751	$72,713	

REVENUES

Miscellaneous *(General Fund)*	$14	$15	$15	

HORSE RACING BOARD

Headquarters Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Fair and Exposition Fund)* [a]	$211,877	$217,027	$217,698	$671 (0.3%)
Personnel man-years	16.8	17.1	17.1	–

GENERAL ANALYSIS

Objectives

The Horse Racing Board regulates and supervises the operation of horse racing meetings where there is parimutuel betting.

Program and Performance

The Horse Racing Board was created by Section 25a, Article IV of the Constitution and operates under the provisions of Sections 11500 through 11528 of the Government Code.

The board, which consists of 3 members appointed by the Governor for 4-year terms, licenses trainers, jockeys, track officials, and other persons employed by the racing associations. Investigators check to determine compliance with rules and regulations. Before each race, horses are inspected and after each race drug tests are made on horses under the supervision of a board-appointed veterinarian. The workload of the board is indicated by the number of racing days and the number of licenses as follows:

	Actual		Estimated	
	1961-62	1962-63	1963-64	1964-65
Number of racing days	545	545	560	567
Number of licensees	9,667	10,241	10,741	11,000

The 1964-65 Budget is based on a program of 567 days of racing consisting of 290 days of thoroughbred (major tracks), 55 days of harness horse (major tracks), 59 days of quarter horse, 50 days of combination meetings, and 113 days at fair tracks. The 113 racing days at fair tracks represents an increase of 23 days over the original estimate for 1963-64. Of this increase, 21 days have been allocated to quarter horses at the Spring Fair in Sacramento beginning in 1964.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 425, Salary Supplement)							
Authorized positions	16.8	17.1	17.1	$129,986	$132,381	$132,407	
Staff benefits	–	–	–	11,073	10,382	11,010	
Totals, Personal Services	16.8	17.1	17.1	$141,059	$142,763	$143,417	$654 (0.5%)
OPERATING EXPENSES							
General expense				$3,365	$3,365	$3,365	
Printing				1,329	1,500	1,500	
Communications				4,181	4,464	4,464	
Traveling—in-state				28,313	29,787	29,787	
Traveling—out-of-state				742	1,000	1,800	
Rent—building space				8,779	8,780	8,780	
Legal hearings, advertising and evidence				307	900	900	
Special audits				10,000	10,000	10,000	
Pro rata charges				12,644	13,485	13,425	
Totals, Operating Expenses				$69,660	$73,281	$74,021	$740 (1%)
EQUIPMENT				$1,158	$983	$260	—$723 (—73.5%)
TOTAL EXPENDITURES				$211,877	$217,027	$217,698	$671 (0.3%)

RECONCILIATION WITH APPROPRIATIONS

Fair and Exposition Fund [a]

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
APPROPRIATIONS			
Budget Act appropriation	$194,059	$216,331	$217,698
Salary increase authorization	9,943	–	–
OASDI authorization	–	696	–
Retirement, health and welfare	11,073	–	–
Total Available	$215,075	$217,027	$217,698
Unexpended balance, estimated savings	—3,198	–	–
TOTAL EXPENDITURES	$211,877	$217,027	$217,698

[a] For statement of fund condition see Capital Outlay budget for Department of Agriculture, Division of Fairs and Expositions.

HORSE RACING BOARD—Continued

LINE	REVENUES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
2	License fees—horse racing meetings (4 percent of parimutuel pools)	$22,079,262	$22,718,000	$23,813,000
3	License fees—owners, jockeys and attendants	49,625	51,000	52,000
4	Miscellaneous	20,182	125	–
6	Totals	$22,149,069	$22,769,125	$23,865,000
7	Less: Revenues for General Fund	—14,821,049	—14,582,106	—15,363,243
9	Net Totals *(Fair and Exposition Fund)*	$7,328,020	$8,187,019	$8,501,757
10	License fees—horse racing meetings (1 percent of parimutuel pools up to $10,000,000; 2 percent between $10,000,000 and $20,000,000; 3 percent between $20,000,000 and $75,000,000; 3½ percent between $75,000,000 and $125,000,000; and 4 percent over $125,000,000)	13,919,036	14,351,000	15,286,000
15	Amount payable into Wildlife Restoration Fund	—750,000	—750,000	—750,000
17	Net to General Fund	$13,169,036	$13,601,000	$14,536,000
18	Breakage on parimutuel pools (one-half of the first $24,000,000 for any race meeting and all in excess of $24,000,000)	5,322,024	5,547,000	5,843,000
20	Unclaimed parimutuel tickets	285,405	295,000	307,000
21	Fines and penalties (Section 19640, Business and Professions Code)	4,300	5,000	5,000
23	Revenues from Fair and Exposition Fund	14,821,049	14,582,106	15,363,243
24	Miscellaneous	3,702	–	–
26	Totals *(General Fund)*	$33,605,516	$34,030,106	$36,054,243
27	First $750,000 annually from license fees for race meetings which would otherwise be payable into the General Fund (Section 19632, Business and Professions Code) (Wildlife Restoration Fund)	750,000	750,000	750,000
32	TOTAL REVENUES	$41,683,536	$42,967,125	$45,306,000

Department of Investment

DEPARTMENTAL SUMMARY

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
General Fund				
TOTAL EXPENDITURES				
Division of Corporations	$2,622,667	$2,820,608	$3,006,673	$186,065 (6.6%)
Department of Insurance	–	–	500,000	500,000
Special Funds				
TOTAL EXPENDITURES				
Banking Department	$814,299	$850,014	$961,294	$111,280 (13.1%)
Department of Insurance	2,429,170	2,724,568	2,485,829	—238,739 (—8.8%)
Division of Real Estate	2,514,235	2,748,961	3,008,378	259,417 (9.4%)
Division of Savings and Loan	1,222,615	1,328,991	1,526,405	197,414 (14.9%)
TOTAL EXPENDITURES, ALL FUNDS	$9,602,986	$10,473,142	$11,488,579	$1,015,437 (9.7%)
Personnel Man-years:				
Division of Corporations	368.4	395	406	11
Banking Department	65.1	71	82	11
Department of Insurance	251.3	273.5	297.5	24
Division of Real Estate	233.3	242.4	258.9	16.5
Division of Savings and Loan	106.2	113.5	145.5	32
Totals, Personnel Man-years	1,024.3	1,095.4	1,189.9	94.5

GENERAL ANALYSIS

The Department of Investment carries out its duties and responsibilities in accordance with the provisions of Sections 15480 through 15487 of the Government Code. The department is under the control of a Board of Investment consisting of the Superintendent of Banks, the Commissioner of Corporations, the Insurance Commissioner, the Real Estate Commissioner, and the Savings and Loan Commissioner. Each member serves as chairman in established rotation. During his service as chairman of the board, the chairman is known as the "Director of Investment" and is a member of the Governor's Council.

The board meets monthly at the State Capitol. The Governor may require its members to make reports of their work to the board.

Department of Investment

BANKING DEPARTMENT

Headquarters Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Banking Fund)*	$814,299	$850,014	$961,294	$111,280 (13.1%)
	Personnel man-years	65.1	71	82	11

GENERAL ANALYSIS

Objectives

The Banking Department is responsible for safeguarding depositors' funds in the state banking system.

Program and Performance

The Banking Department carries out its responsibilities and duties pursuant to Division 1 of the Financial Code (Banking Law). It is supported from assessments, license fees, examination fees, and other revenues derived from the banking business. The main programs of the department are to: (1) investigate applications for new banks and branches; (2) examine state-chartered banks, trust companies, trust departments of title insurance companies doing a trust business, and foreign banking corporations doing business in this State; (3) take over the affairs of licensees in financial difficulty for the purpose of liquidation or rehabilitation; and (4) investigate complaints against licensees and review activities of licensees for compliance with the Banking Law.

The Banking Law requires that each state bank be examined once during each fiscal year. During each annual examination, the examiner is required to determine the condition and resources of the bank, the mode of managing its affairs, the investment and disposition of its funds, the prudence of its management, the security afforded its depositors and creditors, and whether its articles of incorporation, and all applicable provisions thereof, are being complied with and into such other matters as may seem necessary or expedient.

The following table reflects the growth of state banks and the workload increases:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Banking offices requiring examinations:					
Number of banks	95	100	113	126	139
Number of branches	426	470	518	566	614
Total Banking Offices	521	570	631	692	753

During 1962-63, loans made by state-chartered banks increased $1.1 billion or 22 percent and total resources increased $1.3 billion or 14 percent. It is expected that this trend will continue through 1964-65.

Because of the increasing number of banks and branches and their growing resources, together with applications for new banking offices, 11 new positions are proposed in 1964-65 to meet the increased workload. These include 1 associate counsel, 5 bank examiner II, 3 bank examiner I, 1 intermediate stenographer, and 1 intermediate typist-clerk. In addition 1 new senior economist position is proposed to plan, organize, and conduct research studies on the banking structure and markets, on specific problems affecting financial institutions under state jurisdiction, and on economic factors of particular relevance to the state banking system.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 426, Salary Supplement)							
Authorized positions	65.1	74	74	$569,974	$646,501	$661,553	
Proposed New Positions:							
Administration:				SALARY RANGE			
Senior economist	–	–	1	870–1,058	–	10,440	
Legal:							
Associate counsel	–	–	1	914–1,111	–	10,968	
Intermediate stenographer	–	–	1	362–440	–	4,452	
Examination:							
Bank examiner II	–	–	5	590–717	–	35,400	
Bank examiner I	–	–	3	486–590	–	17,496	
Intermediate typist-clerk	–	–	1	345–419	–	4,242	
Totals, Proposed New Positions	–	–	12	–	–	$82,998	
Totals, Salaries and Wages	65.1	74	86	$569,974	$646,501	$744,551	
Estimated salary savings	–	*—3*	*—4*	–	*—27,000*	*—35,000*	
Net Totals, Salaries and Wages	65.1	71	82	$569,974	$619,501	$709,551	
Staff benefits	–	–	–	46,310	52,278	61,838	
Totals, Personal Services	65.1	71	82	$616,284	$671,779	$771,389	$99,610 (14.8%)
OPERATING EXPENSES							
General expense				$12,393	$10,868	$13,567	
Printing				8,066	7,386	7,549	
Communications				10,868	9,713	11,584	
Traveling—in-state				75,344	80,800	86,297	
Traveling—out-of-state				4,078	3,280	3,280	
Rent—building space				38,601	41,825	41,825	
Pro rata charges				16,091	16,575	17,846	
Contractual services, University of California				29,600	–	–	
Totals, Operating Expenses				$195,041	$170,447	$181,948	$11,501 (6.7%)

Department of Investment

BANKING DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	EQUIPMENT				$3,151	$7,788	$7,957	$169 (2.2%
	REIMBURSEMENTS							
	Services to banks in liquidation				—177	–	–	
	TOTAL EXPENDITURES				$814,299	$850,014	$961,294	$111,280 (13.1%

RECONCILIATION WITH APPROPRIATIONS

Banking Fund

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
APPROPRIATIONS			
Budget Act appropriation	$755,170	$841,761	$961,294
Emergency authorization	36,946	8,723	–
Salary increase authorization	35,020	–	–
Retirement, health and welfare	46,310	–	–
Total Available	$873,446	$850,484	$961,294
Unexpended balance, estimated savings	—59,147	—470	–
TOTAL EXPENDITURES	$814,299	$850,014	$961,294

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
BANKING FUND			
Accumulated surplus, July 1	$667,934	$676,619	$756,104
Prior year adjustments	—810	–	–
Accumulated Surplus, Adjusted	$667,124	$676,619	$756,104
Revenues:			
Assessments, licenses and fees	797,045	858,749	959,000
Income from surplus money investments	26,617	29,750	29,560
Miscellaneous	92	41,000	42,000
Sale of fixed assets	40	–	–
Total Revenues	$823,794	$929,499	$1,030,560
Total Resources	$1,490,918	$1,606,118	$1,786,664
Less Expenditures:			
Banking Department	814,299	850,014	961,294
Accumulated Surplus, June 30	$676,619	$756,104	$825,370
Surplus available for appropriation	*676,619*	*756,104*	*825,370*

DIVISION OF CORPORATIONS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$2,622,667	$2,820,608	$3,006,673	$186,065 (6.6%)
Personnel man-years	368.4	395	406	11

GENERAL ANALYSIS

Objectives

The primary objective of the Division of Corporations is the protection of the public in the sale of securities. The division is also charged with responsibility for preventing fraud and usury, as well as unsound or overreaching business practices, in industrial loan companies, personal property brokers, small loan brokers, credit unions, check sellers and cashers, escrow agents, retirement systems, and trading stamp companies.

Program and Performance

The division carries out its duties and responsibilities under the authority of the Corporations Code, the Financial Code, and the Business and Professions Code. It is established under the provisions of Section 25300, Corporations Code.

Before securities (unless exempt) can be offered for sale in California, application must first be made to this division. It

Department of Investment

DIVISION OF CORPORATIONS—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64

GENERAL ANALYSIS—Continued

Program and Performance—Continued

also examines and licenses stock brokers, agents for the sale of securities, and investment counsel. The division investigates the past history, properties, books and apparent prospects of the applicants and a permit, license or order is issued or denied. During the 1962-63 fiscal year there were 54,413 permits, licenses and orders issued pursuant to provisions of the Corporate Securities Law. It is estimated that 58,585 permits, licenses and orders will be issued in 1963-64 and 61,677 in 1964-65.

Industrial loan companies, personal property brokers, small loan brokers, credit unions, check sellers and cashers, escrow agents and retirement systems are regulated by first seeing that the statutory standards for engaging in such business are complied with before a permit or license is issued and second by conducting annual and other examinations in accordance with law. In 1962-63 there were 2,964 licensees subject to such regulation. It is estimated there will be 3,222 such licensees in 1963-64 and 3,408 in 1964-65.

Four auditor and 4 clerical positions have been included in 1964-65 to meet the increasing workload, consisting principally of an estimated increase of 220 licensees. The cost of the new positions will be partially reimbursed by the licensees who are examined.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 426, Salary Supplement)							
Authorized positions	368.4	407	407	$2,671,599	$2,976,501	$3,084,534	
Proposed New Positions:				SALARY RANGE			
Auditor I	–	–	4	510–590	–	25,104	
Intermediate typist-clerk	–	–	4	345–362	–	16,968	
Totals, Proposed New Positions	–	–	8	–	–	$42,072	
Totals, Salaries and Wages	368.4	407	415	$2,671,599	$2,976,501	$3,126,606	
Estimated salary savings	–	*—12*	*—9*	–	*—110,000*	*—100,000*	
Net Totals, Salaries and Wages	368.4	395	406	$2,671,599	$2,866,501	$3,026,606	
Staff benefits	–	–	–	193,140	240,931	254,452	
Totals, Personal Services	368.4	395	406	$2,864,739	$3,107,432	$3,281,058	$173,626 (5.6%)
OPERATING EXPENSES							
General expense				$38,950	$43,725	$49,045	
Printing				17,554	19,524	25,126	
Communications				65,892	72,900	86,935	
Traveling—in-state				95,070	108,814	116,950	
Traveling—out-of-state-investigation				–	365	512	
Traveling—out-of-state—other				1,028	1,770	1,770	
Rent—building space				173,603	189,220	195,902	
Alterations and moving expense				1,250	2,000	2,000	
Pro rata charges				7,399	7,700	8,300	
Totals, Operating Expenses				$400,746	$446,018	$486,540	$40,522 (9.18%)
EQUIPMENT				$4,539	$16,708	$19,559	$2,851 (17.1%)
REIMBURSEMENTS	*(—86)*	*(—94)*	*(—97)*	*—647,357*	*—749,550*	*—780,484*	*—30,934*
TOTAL EXPENDITURES				$2,622,667	$2,820,608	$3,006,673	$186,065 (6.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$2,495,431	$2,839,026	$3,006,673
Allocation from Salary Increase Fund	155,136	–	–
Retirement, health and welfare	193,140	–	–
Total Available	$2,843,707	$2,839,026	$3,006,673
Unexpended balance, estimated savings	—221,040	—18,418	–
TOTAL EXPENDITURES	$2,622,667	$2,820,608	$3,006,673

REVENUES

Corporate securities permits, licenses, examination and other fees	$2,818,192	$3,004,852	$3,167,297
Securities owners protection	275	300	300
Credit union licenses	80	100	100
Personal property brokers licenses and investigation fees	308,800	342,100	369,400
Small loan brokers licenses and investigation fees	4,600	5,200	5,900
Retirement system licenses and investigation fees	5,655	6,250	7,100
Check seller and casher licenses and investigation fees	20,857	25,800	28,500
Escrow licenses and penalties	48,515	50,615	52,015
Trading stamp licenses and investigation fees	11,900	12,500	13,000
Total Revenues *(General Fund)*	$3,218,874	$3,447,717	$3,643,612

Department of Investment

DEPARTMENT OF INSURANCE

Headquarters Office in San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Insurance Fund)*	$2,429,170	$2,724,568	$2,485,829	
	Support *(General Fund)*	–	–	500,000	
	Totals	$2,429,170	$2,724,568	$2,985,829	$261,261 (9.6%)
	Personnel man-years	251.3	273.5	297.5	24

GENERAL ANALYSIS

Objectives

The purpose of the Department of Insurance is to protect the general public, insurance policyholders and the rights of beneficiaries in California.

Program and Performance

The Department of Insurance is established under the provisions of Section 12906 of the Insurance Code. It is supported from license fees, examination fees, assessments, and other revenues derived from the insurance business. The main programs of the department are to: license companies and individuals who engage in the insurance business, admit insurers to operate in California, grant permits to issue securities and make changes in capital structure, approve certain types of policy forms, approve minimum workmen's compensation insurance rates, examine financial condition and procedures of insurers through field audits and analysis of financial statements, take over the California affairs of insurers in financial difficulty for the purpose of liquidation or rehabilitation, investigate complaints against licensees, check activities of licensees for compliance with all insurance laws, and to collect insurance premium and surplus line brokers taxes.

These programs are handled through four divisions: Administration, Compliance and Legal, License, and Examination and Financial Analysis.

The 1964-65 budget provides for the following increases in positions:

Administration	3
Compliance and Legal	16
License	4
Examination and Financial Analysis	7
Total	30

Administration

The functions under this division include fiscal and personnel management, office services, actuarial studies, and the administration of insurance companies in conservation or liquidation. This division also operates district offices in Sacramento and San Diego. The 1964-65 budget includes 3 new positions.

One actuary position is included in 1964-65 to meet the increased actuarial workload in the San Francisco office. Together with the increase in number of domestic life insurance companies there has been a parallel increase in the number of foreign life insurance companies seeking admission to California which has resulted in a substantial enlargement in the actuarial analysis and appraisals. Further, during recent years there has been substantial growth in the issuance of individual policies providing hospital, surgical, medical and major medical insurance, particularly on a noncancellable or guaranteed renewable basis.

The enactment of Chapter 2055, Statutes of 1963 will enable health insurance policies for persons age 65 or over to be written through joint activities of a number of insurers. The administration of this law will require actuarial research, analysis and appraisal in a complex field as a matter of public interest. Approximately one-half of the actuary's salary will b reimbursed to the State by companies examined.

A senior stenographer is also included in 1964-65 to furnis secretarial, clerical, and stenographic services for both actuarie in the San Francisco office.

A senior stenographer position is included in 1964-65 to pro vide clerical assistance to the chief deputy commissioner. Th new clerical position will be exempt from civil service unde the provisions of Article XXIV of the Constitution.

Compliance and Legal Division

This division processes applications for certificates of au thority to do business in California, permits to issue securities amended certificates of authority and withdrawal proceedings. The counsels assigned to this division also review policy forms policy riders, and application forms. They prepare accusations and statements of issues in disciplinary proceedings, represent the insurance commissioner at hearings and recommend th adoption, rejection or modification of proposed decisions, d legal research and prepare legal briefs and memoranda. Th Policy Services Bureau handles complaints against insurers while the Investigations Bureau checks the activities of li censees for compliance with all insurance laws.

A total of 16 new positions are proposed in 1964-65 to assis in handling the duties and responsibilities of this division.

During 1963-64, the department is proposing to reorganiz the Los Angeles office. Accordingly, the department is also re questing the change in classification of one assistant chief of division to associate chief of division in order to more properly reflect the duties and responsibilities assigned to the position This position change is shown in the 1964-65 fiscal year.

A junior-assistant counsel in the Los Angeles office is authorized in 1963-64 for 1 year only. The position is included in 1964-65 for permanent authorization to handle the increased workload of the legal section in Los Angeles. Applications by insurance companies for admission to California have continued to rise, as have requests for stock permits and applications for amended certificates of authority. The major factor contributing to workload increases in Los Angeles has been the increasing number of companies being taken over by the commissioner for either conservation or liquidation. The counsel's function in liquidations and conservations, the nature of the activity requiring various legal procedures, forms, filings, court appearances and petitions supports the need for a considerable amount of time from the legal staff.

The Policy Services Bureau has experienced one of the greatest workload increases in the Department. The 1964-65 budget includes a total of 5 new insurance officers III, 4 of which are to be located in Los Angeles and 1 position in San Francisco, with a portion of the time of the latter position being spent in Sacramento to relieve the workload in that office. In Los Angeles, the workload increase has averaged 19.4 percent a year and the backlog during 1963-64 is sufficiently high to warrant the approval of 1 position on a temporary basis. Three intermediate typist-clerks are requested in the Los Angeles office to provide clerical assistance to the proposed new positions. One of the 3 positions has been approved on a temporary basis during 1963-64 to meet the increased workload in Los Angeles.

Department of Investment

DEPARTMENT OF INSURANCE—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Compliance and Legal Division—Continued

Two insurance officers I-II are requested on the basis of increased workload in San Francisco and Los Angeles. The total number of cases to be received in the next 2 years will be in excess of the ability of the presently authorized staff. A greater number of fire and casualty cases will be opened than life and disability licenses during 1963-64 and backlogging of the workload into 1964-65 would be detrimental to the public and to the producers. Two senior stenographers are requested to provide clerical assistance to the 2 proposed new insurance officers.

Temporary help equivalent to 2 man-years are included in 1964-65 on a reimburseable basis to assist in the conservation or liquidation of insurance companies. At the present time, whenever a company is seized by the commissioner for conservation or liquidation, it is necessary to shift investigators from their regular duties to assist in these assignments from a few days to several months and the result is that normal investigative work is backlogged.

License Division

This division processes all applications for licenses received in the department. The division screens all such applications to determine eligibility for a license and conducts the necessary examinations throughout the State to qualify the applicants for licenses. Upon successful completion of the examination the license documents are then issued by this division. A total of 4 new positions are proposed for this division to handle increased workload in 1964-65.

The workload of this division is indicated in the following table:

	Actual		Estimated	
	1961-62	1962-63	1963-64	1964-65
Examinations scheduled	23,091	24,948	25,477	26,191
Examinations given	18,698	20,338	20,929	21,639
Licenses issued [a]	109,265	106,806 [b]	120,191	86,065

[a] Fire and casualty licenses renewed every other year alternating with life and disability renewals.

[b] Life and disability renewals changed to 1 license per licensee.

An intermediate typist-clerk is included in this budget for assignment as license examination proctor in Southern California. This position will conduct license examinations in Los Angeles, San Diego, Bakersfield, Redlands and Santa Barbara. Over 60 percent of all license examinations are given in Southern California, and this added workload cannot be handled with the presently authorized staff. At the present time insurance officer II's and clerical personnel assigned to the insurance officer II and IV's are used for examinations. This position will be utilized in lieu of the professional positions as well as to handle an increased number of examinations in that area.

The 1964-65 Budget includes 3 intermediate typist-clerks in the San Francisco office to meet increases in clerical workload, due to the increase in licenses, company appointment documents, and resultant correspondence.

Examination and Financial Analysis Division

This division functions to protect the public interest from loss by insolvency of insurers or loss by improper or unlawful operation. To accomplish this the division performs periodic examinations of domestic insurers, receives and analyzes financial statements and audits and reviews tax returns filed by insurers. The 1964-65 Budget includes 7 new positions to handle workload for which this division is responsible.

Four insurance examiner I-II positions are proposed to meet increased workload in the Examination Bureau, 2 in the San Francisco office and 2 in Los Angeles. These positions are included to enable this bureau to maintain a 3-year examination cycle of all domestic insurers. This 3-year cycle is based on the need to maintain close financial touch, the statute of limitations on tax and violation matters and the prevailing system in use by other states on joint examinations. The cost of these 4 positions is reimbursed by insurance companies examined and shown as revenue to the department.

One insurance examiner II position has been included in 1964-65 to audit financial statements in the Financial Analysis Bureau. The number of insurance companies authorized to do business in California has increased from 682 in 1952 to over 830 in 1963. While increased number of companies has had an effect on the workload of the statement audit section, even more important has been the increase in size of insurers. The total assets of admitted insurers has increased from $83 billion in 1952 to $164 billion in 1963. It is this increased size of admitted insurers which has increased the complexity of statements to be analyzed and audited and contributed to the workload of this section. The problem of the larger company is compounded by the increasing complexity of securities portfolios often found in such companies, including more private placement securities, securities of affiliated and closely held companies, insurance and otherwise, which are not as subject to ready evaluation as are portfolios of publicly held issues.

One accounting technician II is included in the budget to perform the detail work connected with administration of the quarterly tax payment program. This position will be assigned to San Francisco, and will be available to assist in the nontechnical audit of financial statements as well as tax returns depending upon the volume of work.

One intermediate stenographer has been included in the 1964-65 Budget to assist in the examination program as well as in the new quarterly tax audit program.

Legal interpretation of Chapter 4, Statutes of 1963, 1st Extraordinary Session, has the effect of transferring the Surplus Line Brokers revenue to the General Fund 1 year before it was intended to happen. Accordingly, the 1964-65 fiscal year includes an appropriation of $500,000 from the General Fund which will in effect carry out the transfer as originally intended.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
ADMINISTRATION DIVISION						
PERSONAL SERVICES						
(See page 427, Salary Supplement)						
Authorized positions	39.5	40	40	$269,793	$289,574	$295,260
Proposed New Positions:				SALARY RANGE		
Actuary	–	–	1	960–1,286	–	12,096
Senior stenographer	–	–	2	399–486	–	9,776
Totals, Proposed New Positions	–	–	3	–	–	$21,872
Totals, Salaries and Wages	39.5	40	43	$269,793	$289,574	$317,132
Estimated salary savings	–	*—0.1*	*—0.5*	–	*—4,300*	*—9,500*
Net Totals, Salaries and Wages	39.5	39.9	42.5	$269,793	$285,274	$307,632
Staff benefits	–	–	–	19,797	25,318	30,830
Totals, Personal Services	39.5	39.9	42.5	$289,590	$310,592	$338,462

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION DIVISION—Continued**						
3							
4	OPERATING EXPENSES						
5	General expense				$32,643	$32,480	$32,510
6	Printing				10,373	9,135	9,224
7	Communications				52,750	58,890	58,890
8	Traveling—in-state				8,078	8,485	9,195
9	Traveling—out-of-state				2,659	6,400	3,980
10	Rent—building space				149,271	157,220	160,685
11	Attorney General charges				27,649	33,820	34,650
12	Pro rata charges				71,142	73,990	79,680
13	Membership—National Association of Insurance Commissioners				4,000	4,000	4,000
14	Workmen's compensation insurance premium				2,000	2,500	2,500
15	Moving expense				1,400	1,500	–
16	Appraisals				5,900	5,900	5,900
17	Liquidation expenses				8,840	10,000	10,000
18							
19	Totals, Operating Expenses				$376,705	$404,320	$411,214
20							
21	EQUIPMENT				$6,344	$9,067	$7,154
22							
23	REIMBURSEMENTS						
24	*Insurance company appraisals*				*—$5,900*	*—$5,900*	*—$5,900*
25	*Insurance companies in liquidation*				*—89,313*	*—44,870*	*—40,080*
26	*Miscellaneous*				*—2,475*	–	–
27							
28	*Totals, Reimbursements*				*—$97,688*	*—$50,770*	*—$45,980*
29							
30	**Totals, Administration Division**				$574,951	$673,209	$710,850
31	*Insurance Fund*				*574,951*	*673,209*	*210,850*
32	*General Fund*				–	–	*500,000*
33							
34							
35	**COMPLIANCE AND LEGAL DIVISION**						
36							
37	PERSONAL SERVICES						
38	(See page 427, Salary Supplement)						
39	Authorized positions	91.4	101	100	$671,328	$749,440	$762,200
40	Workload and Administrative Adjustments:						
41	Positions Established:				SALARY RANGE		
42	Associate chief of division	–	1	–	1,111–1,351	7,650	–
43	Insurance officer III	–	1	–	590–717	5,900	–
44	Intermediate typist-clerk	–	1	–	362–440	3,692	–
45	Reductions in Authorized Positions:						
46	Assistant chief of division	–	—1	—1	1,008–1,225	—7,350	—14,700
47							
48	Totals, Workload and Administrative Adjustments	–	2	—1	–	$9,892	—$14,700
49	Proposed New Positions:						
50	Associate chief of division	–	–	1	1,111–1,351	–	15,432
51	Insurance officer III	–	–	5	590–717	–	35,400
52	Insurance officer I-II	–	–	2	440–650	–	10,560
53	Junior-assistant counsel	–	–	1	562–829	–	7,833
54	Senior stenographer	–	–	2	399–486	–	9,576
55	Intermediate typist-clerk	–	–	3	345–440	–	13,508
56	Temporary help	–	–	2	–	–	10,560
57							
58	Totals, Proposed New Positions	–	–	16	–	–	$102,869
59							
60	Totals, Salaries and Wages	91.4	103	115	$671,328	$759,332	$850,369
61	*Estimated salary savings*	–	*—0.4*	*—1*	–	*—10,900*	*—24,400*
62							
63	Net Totals, Salaries and Wages	91.4	102.6	114	$671,328	$748,432	$825,969
64	Staff benefits	–	–	–	54,261	66,590	80,916
65							
66	Totals, Personal Services	91.4	102.6	114	$725,589	$815,022	$906,885
67							
68	OPERATING EXPENSES						
69	General expense				$4,091	$4,090	$4,090
70	Printing				692	710	715
71	Traveling—in-state				16,646	17,480	19,610
72	Traveling—out-of-state				216	800	700
73	Specialized training				–	–	850
74							
75	Totals, Operating Expenses				$21,645	$23,080	$25,965
76							
77	EQUIPMENT				$13,744	$3,132	$18,486
78							
79	**Totals, Compliance and Legal Division**				$760,978	$841,234	$951,336
80							
81							
82							
83							
84							
85							
86							

Department of Investment

DEPARTMENT OF INSURANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
LICENSE DIVISION							
PERSONAL SERVICES							
(See page 427, Salary Supplement)							
Authorized positions	47.2	47.5	47.5	$245,977	$250,428	$254,203	
Proposed New Positions:				SALARY RANGE			
Intermediate typist-clerk	–	–	4	345–419	–	17,142	
Totals, Salaries and Wages	47.2	47.5	51.5	$245,977	$250,428	$271,345	
Estimated salary savings	–	*—0.1*	*—0.5*	–	*—4,000*	*—8,700*	
Net Totals, Salaries and Wages	47.2	47.4	51	$245,977	$246,428	$262,645	
Staff benefits	–	–	–	18,841	22,281	26,878	
Totals, Personal Services	47.2	47.4	51	$264,818	$268,709	$289,523	
OPERATING EXPENSES							
General expense				$5,075	$5,075	$5,075	
Printing				16,141	14,045	14,185	
Traveling—in-state				1,501	1,575	1,755	
Totals, Operating Expenses				$22,717	$20,695	$21,015	
EQUIPMENT				$874	$5,655	$5,999	
Totals, License Division				$288,409	$295,059	$316,537	
EXAMINATION AND FINANCIAL ANALYSIS DIVISION							
PERSONAL SERVICES							
(See page 428, Salary Supplement)							
Authorized positions	73.2	84	84	$654,194	$748,066	$770,268	
Proposed New Positions:							
Insurance examiner II	–	–	1	590–790	–	7,225	
Insurance examiner I-II	–	–	4	463–790	–	23,328	
Accounting technician II	–	–	1	399–486	–	4,788	
Intermediate stenographer	–	–	1	362–440	–	4,636	
Totals, Proposed New Positions	–	–	7	–	–	$39,977	
Totals, Salaries and Wages	73.2	84	91	$654,194	$748,066	$810,245	
Estimated salary savings	–	*—0.4*	*—1*	–	*—10,300*	*—23,100*	
Net Totals, Salaries and Wages	73.2	83.6	90	$654,194	$737,766	$787,145	
Staff benefits	–	–	–	57,440	65,371	77,857	
Totals, Personal Services	73.2	83.6	90	$711,634	$803,137	$865,002	
OPERATING EXPENSES							
General expense				$2,447	$2,450	$2,450	
Printing				14,052	12,405	12,529	
Traveling—in-state				18,681	20,785	32,050	
Traveling—out-of-state				52,957	72,515	86,190	
Specialized training				550	550	880	
Totals, Operating Expenses				$88,687	$108,705	$134,099	
EQUIPMENT				$4,511	$3,224	$8,005	
Totals, Examination and Financial Analysis Division				$804,832	$915,066	$1,007,106	

RECAPITULATION BY OBJECT

Personal Services:							
Authorized positions	251.3	272.5	271.5	$1,841,292	$2,037,508	$2,081,931	
Workload and administrative adjustments	–	2	—1	–	9,892	—14,700	
Proposed new positions	–	–	30	–	–	181,860	
Estimated salary savings	–	*—1*	*—3*	–	*—29,500*	*—65,700*	
Net Totals, Salaries and Wages	251.3	273.5	297.5	$1,841,292	$2,017,900	$2,183,391	
Staff benefits	–	–	–	150,339	179,560	216,481	
Totals, Personal Services	251.3	273.5	297.5	$1,991,631	$2,197,460	$2,399,872	$202,412 (9.2%)

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	RECAPITULATION BY OBJECT—Continued							
	Operating expenses				$509,754	$556,800	$592,293	$35,49 (6.4%
	Equipment				25,473	21,078	39,644	18,56 (88.1%
	Reimbursements				—97,688	—50,770	—45,980	4,79
	TOTAL EXPENDITURES				$2,429,170	$2,724,568	$2,985,829	$261,26 (9.6%
	Insurance Fund				*2,429,170*	*2,724,568*	*2,485,829*	
	General Fund				–	–	*500,000*	
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation				–	–	$500,000	
	Insurance Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$2,279,130	$2,622,453	$2,985,829	
	Emergency authorization				33,700	103,989	–	
	Salary increase authorization				122,613	–	–	
	Retirement, health and welfare				150,339	–	–	
	Total Available				$2,585,782	$2,726,442	$2,985,829	
	Unexpended balance, estimated savings				—156,612	—1,874	–	
	TOTAL EXPENDITURES				$2,429,170	$2,724,568	$2,985,829	
	Less: Expenditures from the General Fund				–	–	—500,000	
	NET EXPENDITURES				$2,429,170	$2,724,568	$2,485,829	

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
INSURANCE FUND			
Accumulated surplus, July 1	$2,000,000	$1,643,953	$1,440,018
Prior year adjustments	4,576	–	–
Accumulated Surplus, Adjusted	$2,004,576	$1,643,953	$1,440,018
Revenues:			
Insurance company license fees and penalties	716,614	1,059,288	854,731
Insurance company examnation fees	683,668	703,936	766,488
Other Insurance Department fees	110,694	204,482	228,496
Surplus line broker's tax	496,511	500,000	–
Income from surplus money investments	46,402	36,427	21,583
Miscellaneous	17,086	16,500	16,500
Total Revenues	$2,070,975	$2,520,633	$1,887,798
Revenues for the General Fund [a]	—2,415	–	–
Net Revenues	$2,068,560	$2,520,633	$1,887,798
Total Resources	$4,073,136	$4,164,586	$3,327,816
Less Expenditures:			
Department of Insurance Support	2,429,170	2,724,568	2,985,829
Claim of Secretary, State Board of Control	13	–	–
Transfer from General Fund [b]	–	–	—500,000
Total Expenditures	$2,429,183	$2,724,568	$2,485,829
Accumulated Surplus, June 30	$1,643,953	$1,440,018	$841,987
Surplus available for appropriation	*1,643,953*	*1,440,018*	*841,987*

[a] Transfers to the General Fund reported as General Fund revenue.
[b] Transfers from the General Fund reported as General Fund expenditures.

Department of Investment

DIVISION OF REAL ESTATE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Real Estate Fund)*	$2,204,201	$2,438,688	$2,603,452	$164,764 (6.8%)
Support *(Real Estate Education, Research and Recovery Fund)*	310,034	310,273	404,926	94,653 (30.1%)
Totals	$2,514,235	$2,748,961	$3,008,378	$259,417 (9.4%)
Personnel man-years	233.3	242.4	258.9	16.5

GENERAL ANALYSIS

Objectives

The primary objective of the Division of Real Estate is to protect the general public in all matters relating to the sale, purchase or lease, through agents, of real estate, business opportunities, mineral, oil and gas rights or lands, the offering of subdivided properties, real property securities and to assist in the advancement of education and research in the field of real estate.

Program and Performance

The Division of Real Estate is established and carries out its responsibilities and duties under the provisions of Division 4 of the Business and Professions Code.

Regulation, Licensing and Subdivisions:

The following table reflects the workload in the several licensing, regulation and subdivision activities.

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licenses in effect, June 30	144,183	141,443	144,246	147,000	149,900
Licenses issued	57,707	51,289	59,061	60,400	61,600
Reinstatements	11,824	8,091	9,430	9,500	9,500
Examinations given	48,992	44,398	43,429	43,500	43,500
Complaints received	5,678	5,941	7,117	7,188	7,300
Formal hearings	624	720	701	725	750
Subdivisions—In-State:					
Filings	2,928	2,809	2,815	2,950	3,100
Reports written	3,992	4,099	4,737	4,800	4,900
Acres	70,067	56,344	50,029	55,000	55,000
Lots	129,344	128,867	135,655	141,600	148,800
Subdivisions—Out-of-State:					
Filings	86	84	46	40	50
Reports written	106	137	143	* 220	180
Acres	54,410	148,209	76,614	60,000	75,000
Lots	32,467	50,943	19,246	20,000	25,000

A basic responsibility of this division is the issuance of original real estate, business opportunity, and mineral, oil and gas licenses to applicants of good reputation who pass the required qualification examinations, including a second qualifying test for the holder of an original salesman license who proposes to remain a licensed agent for more than 2 years.

A new schedule of license and examination fees, pursuant to the provisions of Chapter 1550, Statutes of 1963, went into effect September 20, 1963, which will mean additional revenues for the division. While license fees were increased in some instances, the principal change was provision for separate examination fees, distinct from the license fees. Previously, the only examination fees required by law were charged in connection with re-examinations and tests for the 4-year renewal licenses. Included in the 1964-65 budget is 1 clerk to handle the changes in examination procedures and 1 clerk to handle the increased examination workload.

The licensing section has experienced a steadily increasing workload. In 1962-63 the total number of licenses rose to 144,246, an all-time high and nearly a 2 percent increase over the previous year. Increases of similar magnitude are anticipated in 1963-64 and 1964-65. Accordingly, 1 typist-clerk is budgeted in 1964-65 to handle the increased workload in the original licensing section and the transfer and change of address section.

As real estate transactions such as condominium, syndication, and others, increase in magnitude and complexity, and as the Real Estate Commissioner's responsibilities increase under the new legislation, the division has necessarily improved its auditing program to cope with these dimensions. In 1962-63 division auditors completed 103 formal audits involving books and accounts pertaining to real property securities dealers, real property securities permits, subdivisions, loan brokers, and trust accounts. In addition, division auditors embarked on a program of systematically spot checking procedures and fiscal operations of the larger brokerage firms throughout the State, specifically those likely to have large sums of clients' funds in their trust. Also, the auditors have been checking back on subdividers' books to make certain impound stipulations are being observed.

In order to handle the increased workload described above, 1 auditor II is included in the Northern California regulatory area for 1964-65.

Of continuing interest and concern to the public is the Real Estate Commissioner's jurisdiction over the offering of new subdivisions. The enactment of Chapters 927, (in-state subdivisions) 1819, (out-of-state subdivisions) and 860, (Condominium System), all passed during the 1963 General Session of the Legislature require that filings shall be made with the Division of Real Estate on any subdivision proposed to be sold or leased to the public. The term subdivision includes community apartment offerings and the increasingly popular condominium type projects. In 1962-63 the Division of Real Estate received 2,861 notices of intention to sell subdivisions, including in-state and out-of-state tracts, comprising a total of 154,901 lots or parcels on which 4,769 reports were filed. In making the filing the subdivider must give complete details about the physical aspects of the tract or project, sales methods and method of financing. Under the new laws the Commissioner is now empowered to withhold the issuance of the public report on any one of eight different grounds when the sale or lease of parcels would constitute "misrepresentation, deceit, or fraud" or when the subdivider fails to prove adequate financing for proposed community, recreational or other facilities, or when the agreements for management or services pertaining to common facilities in the offering are unsatisfactory. Where out-of-state subdivided lands are proposed to be offered to California citizens, the Commissioner is empowered to treat these offerings as real property securities, applying a fair, just and equitable test to them as is done before issuing a permit to sell any line of such securities. The new law also requires the Commissioner to make a more intensive check and investigation of those subdivision offerings, particularly of their financing arrangements.

Mail order operations where the subdivider fails to file with the California Real Estate Commissioner still persist. In the first quarter of the 1963-64 year, 49 desist and refrain orders were issued by the division, the majority of them directed toward subdividers who failed to comply with the California law, but nevertheless made direct mail offerings or offerings in national advertising media to citizens of this State. The desist and refrain order is not always effective since follow-up legal action against the defender cannot be undertaken in most cases, but resultant publicity has tended to make Californians a

* Including amendments for permits.

Department of Investment

DIVISION OF REAL ESTATE—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64

GENERAL ANALYSIS—Continued

Program and Performance—Continued

good deal more wary in their dealings with out-of-state land promoters doing business by mail, maintaining no offices or agents in California.

To cope with the additional responsibilities and duties imposed by the new subdivision legislation and to make regulation of subdivision offerings more uniform, a new subdivision unit has been established in the Sacramento office during 1963-64. Since the new laws became effective in September of 1963, it was necessary to establish the following 8 positions to handle the related workload: 1 deputy real estate commissioner III; 2 deputy real estate commissioner I; 1 associate real property appraiser; 1 associate counsel; 1 senior stenographer; and 2 junior-intermediate stenographer. Where the subdivision is "promotional" or is a co-operative or condominium type of apartment offering, there usually is a mass of complex details to be considered and it is quite possible that additional personnel will be required for subdivision processing.

The enactment of Chapter 1426, Statutes of 1963, introduces a new approach designed to accord financial protection to the public in dealing with licensed brokers and salesmen. Further it changes the name of the Real Estate Education and Research Fund to the Real Estate Education, Research and Recovery Fund.

The portion of the fund now to be allocated to Recovery will be available to pay unsatisfied judgments against licensees when the judgments are based upon acts for which a license is required and which involve fraud, misrepresentation or deceit. It is the duty of the division to examine carefully all claims made against the fund for legality, to ascertain that the claimant has exhausted all other remedies provided by law in an effort to collect his claim and to collect evidence for court presentation when unwarranted claims are filed.

To handle the workload involved for this new function, 1 deputy real estate commissioner III, 1 senior counsel and 1 senior legal stenographer are included in 1964-65.

In addition to the increases in workload described above, the ongoing workload of the division also shows increases, due to the growing number of licensees and a resulting increase in the number of complaints and legal actions. Further as the population expands and the demand for urbanization increases the problems associated with enforcement also multiply. In order to meet the increased workload related to growing enforcement and regulation problems of the division, 4 deputy real estate commissioner I and 4 clerical positions are included in the 1964-65 Budget. In addition 1 senior stenographer is included in 1964-65 to handle the increased administrative clerical workload in the Los Angeles office and 0.5 man-year of clerical temporary help is included to handle peak workload during the 1965 session of the Legislature.

Education, Research and Recovery

The purpose of the real estate education and research program is to achieve a professional orientation for real estate practitioners and to create a reservoir of information regarding land utilization, land marketing practice and the process of urbanization in California. These purposes are being achieved through the advancement of real estate education and research at the University of California, state colleges and junior colleges. The program is financed by a provision in the law wh specifies that 25 percent of the license fees collected by the R Estate Commissioner be apportioned to the fund.

The education and research programs at the various institutio are co-ordinated through the commissioner's office assisted the Commissioner's Real Estate Education and Research A visory Committee, comprised of representatives of the U versity, the colleges and the real estate industry. Resea studies resulting from grants to state colleges and Univers are aiding community development, and data and findings h been of assistance in developing legislation and planning p grams.

In accordance with an overall master policy plan develo by this committee which defines areas of activity, financial in 1963-64 is being made available to 13 state colleges to supp faculty travel in connection with real estate curricula; to state colleges for continuation of 7 research and educatio aid projects now in process; to 7 state colleges for new edu tion and research projects beginning in 1963-64; to 2 state c leges and the University for subject matter and teaching te nique workshops for teachers of real estate courses. Financ aid to the junior colleges for their real estate programs is bei furnished as follows: to 54 junior colleges for improving a refining real estate courses within each college district followi a uniform program consisting of graded courses; and 2 teacl training sessions have already been held during 1963-64, desig to improve subject matter knowledge and sharpen the skills real estate teachers, the majority of whom are part-time instr tors. A total of 10 such training sessions have been held ove 3-year period. In line with contemplated credentialing polici all workshops are geared to state credential requirements. T 1964-65 budget contemplates education and research proje to be conducted in 8 state colleges, and the revision of teacl guides and student workbooks, to be undertaken by both st and junior colleges. Plans call for 4 teacher training institu at a cost of $20,000.

These projects are in addition to the major real estate search program conducted by the University of California a University Extension's continuing education in real estate pr gram, formerly known as the real estate certificate progra The University also will offer 3 extension correspondence cours in real estate. Development of these courses was assisted by al cations from the fund, but the courses are now self-sustainin and no expansion is contemplated at this time. The long-ran plan for education and research assures a broad range of pr fessional real estate educational opportunities in the pub institutions of higher learning in California.

The following is a summary, by function, of the propos new positions described in the foregoing narrative.

Function	*Positio*
1. Administration	1.5
2. Examinations	2
3. Licensing	1
4. Regulation	9
5. Real Estate Education, Research and Recovery	3
Total	16.5

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 428, Salary Supplement)						
Authorized positions	233.3	245.4	245.4	$1,537,211	$1,632,983	$1,690,911
Proposed New Positions:						
Administration:				SALARY RANGE		
Senior stenographer	–	–	1	399–486	–	4,788
Temporary help (to June 30, 1965)	–	–	0.5	–	–	2,022
Examinations:						
Junior-intermediate clerk	–	–	1	298–419	–	3,666
Junior-intermediate typist-clerk	–	–	1	313–440	–	3,852

Department of Investment

DIVISION OF REAL ESTATE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES—Continued							
Proposed New Positions—Continued							
Licensing:				SALARY RANGE			
Junior-intermediate typist-clerk	–	–	1	$313–440	–	$3,852	
Regulatory:							
General auditor II	–	–	1	590–717	–	7,080	
Deputy real estate commissioner I	–	–	4	590–717	–	28,320	
Junior-intermediate typist-clerk	–	–	4	313–440	–	15,208	
Education and Publications:							
Deputy real estate commissioner III	–	–	1	790–960	–	9,480	
Senior counsel, Division of Real Estate	–	–	1	1,008–1,225	–	12,096	
Senior stenographer	–	–	1	419–510	–	5,028	
Totals, Proposed New Positions	–	–	16.5	–	–	$95,392	
Totals, Salaries and Wages	233.3	245.4	261.9	$1,537,211	$1,632,983	$1,786,303	
Estimated salary savings	–	*—3*	*—3*	–	*—24,000*	*—46,000*	
Net Totals, Salaries and Wages	233.3	242.4	258.9	$1,537,211	$1,608,983	$1,740,303	
Staff benefits	–	–	–	129,175	143,323	161,441	
Totals, Personal Services	233.3	242.4	258.9	$1,666,386	$1,752,306	$1,901,744	$149,438 (8.5%)
OPERATING EXPENSES							
General expense				$57,795	$117,096	$124,918	
Printing				69,992	108,535	91,923	
Communications				77,163	92,024	98,050	
Traveling—in-state				81,213	86,381	91,851	
Traveling—out-of-state—others				1,208	3,150	3,500	
Traveling—out-of-state—inspections				5,612	7,500	9,000	
Rent—building space				159,573	164,435	178,572	
Compensation insurance				2,250	3,500	4,000	
Pro rata charges				92,181	99,791	104,753	
Hearing services, Office Administrative Procedure				57,783	72,500	76,700	
Real estate education needs				26,069	18,720	30,000	
Real estate education and research programs, state colleges and junior colleges				199,930	204,690	255,115	
Totals, Operating Expenses				$830,769	$978,322	$1,068,382	$90,060 (9.2%)
EQUIPMENT				$17,080	$18,333	$38,252	$19,919
TOTAL EXPENDITURES				$2,514,235	$2,748,961	$3,008,378	$259,417 (9.4%)
Real Estate Fund				*2,204,201*	*2,438,688*	*2,603,452*	*164,764* (6.8%)
Real Estate Education, Research and Recovery Fund [a]				*310,034*	*310,273*	*404,926*	*94,653* (30.1%)

RECONCILIATION WITH APPROPRIATIONS

Real Estate Fund

APPROPRIATIONS			
Budget Act appropriation	$1,971,392	$2,292,327	$2,603,452
Emergency authorization	47,278	149,901	–
Salary increase authorization	112,711	–	–
Retirement, health and welfare	123,816	–	–
Total Available	$2,255,197	$2,442,228	$2,603,452
Unexpended balance, estimated savings	—50,996	—3,540	–
TOTAL EXPENDITURES	$2,204,201	$2,438,688	$2,603,452

Real Estate Education, Research and Recovery Fund [a]

APPROPRIATIONS			
Allocations from Real Estate Education, Research and Recovery Fund	$374,439	$310,273	$404,926
Salary increase authorization	5,405	–	–
Retirement, health and welfare	5,359	–	–
Total Available	$385,203	$310,273	$404,926
Unexpended balance, estimated savings	—75,169	–	–
TOTAL EXPENDITURES	$310,034	$310,273	$404,926

[a] Retitled Real Estate Education, Research and Recovery Fund under the provisions of Chapter 1426, Statutes of 1963.

Department of Investment

DIVISION OF REAL ESTATE—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	REAL ESTATE FUND			
	Accumulated surplus, July 1	$1,088,694	$782,715	$749,781
	Prior year adjustment	57,699	—	—
	Accumulated Surplus, Adjusted	$1,146,393	$782,715	$749,781
	Revenues:			
	Division of Real Estate examination fees	91,551	325,000	335,000
	Division of Real Estate license fees	1,368,635	1,470,000	1,500,000
	Subdivision filing fees	199,733	200,000	210,000
	Subdivision inspection fees	9,468	11,000	12,000
	Miscellaneous services to the public	148,162	381,000	385,000
	Miscellaneous	682	1,000	1,000
	Income from surplus money investments	22,452	17,937	16,625
	Total Revenues	$1,840,683	$2,405,937	$2,459,625
	Total Resources	$2,987,076	$3,188,652	$3,209,406
	Less Expenditures:			
	Division of Real Estate	$2,204,201	$2,438,688	$2,603,452
	Claims of Secretary, State Board of Control	160	183	150
	Total Expenditures	$2,204,361	$2,438,871	$2,603,602
	Accumulated Surplus, June 30	$782,715	$749,781	$605,804
	Surplus available for appropriation	*782,715*	*749,781*	*605,804*
	REAL ESTATE EDUCATION, RESEARCH AND RECOVERY FUND[a]			
	Accumulated surplus, July 1	$1,272,307	$1,168,587	$1,146,254
	Prior year adjustment	—29,061	—	—
	Accumulated Surplus, Adjusted	$1,243,246	$1,168,587	$1,146,254
	Revenues:			
	Division of Real Estate license fees	$456,212	$490,000	$500,000
	Income from surplus money investment	38,786	40,000	35,146
	Total Revenues	$494,998	$530,000	$535,146
	Total Resources	$1,738,244	$1,698,587	$1,681,400
	Less Expenditures:			
	Division of Real Estate	$310,034	$310,273	$404,926
	University of California	259,623	242,060	260,000
	Total Expenditures	$569,657	$552,333	$664,926
	Accumulated Surplus, June 30	$1,168,587	$1,146,254	$1,016,474
	Surplus available for appropriation	*1,168,587*	*1,146,254*	*1,016,474*

[a] Retitled Real Estate Education, Research and Recovery Fund under the provisions of Chapter 1426, Statutes of 1963.

Department of Investment

DIVISION OF SAVINGS AND LOAN

Headquarters Office at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Savings and Loan Inspection Fund)*	$1,222,615	$1,328,991	$1,526,405	$197,414 (14.9%)
Personnel man-years	106.2	113.5	145.5	32

GENERAL ANALYSIS

Objectives

The Division of Savings and Loan, through the Savings and Loan Association Law, safeguards the funds of investors in savings and loan associations.

Program and Performance

The Division of Savings and Loan carries out its duties and responsibilities under the provisions of Division 2 of the Financial Code.

The number of facilities requiring examination are:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Number of associations	192	189	208	219	234
Number of branches	161	186	199	220	246
Total Facilities	353	375	407	439	480

The major responsibilities of the division are: examining state-licensed savings and loan associations and all branch offices; test checking appraisals of all savings and loan associations loan portfolios; investigations, hearings and decisions on applications for approval of articles of incorporation of new associations, and for the licensing of new branches of associations; processing miscellaneous requests of associations such as the sale of loans, approval of mergers, changes in capital structure; and the relocation of facilities.

The division is supported by an assessment of an annual fee against each state-licensed association based pro rata on its total assets. The rate of assessment levied on December 31, 1962 was 13.6 cents per $1,000 of association assets.

Headquarters offices are maintained in Los Angeles with a branch office in San Francisco.

Following is a summary of the new positions included in 1964-65:

Function	*New Positions*
Administration:	
Associate counsel	1
Senior research analyst	1
Supervising savings and loan examiner I	1
Intermediate stenographer	2
Intermediate clerk	1
Subtotal	6
Examinations:	
Savings and loan examiner II	6
Assistant real property appraiser	2
Intermediate typist-clerk	2
Subtotal	10
Special Examination Program:	
Savings and loan examiner III	4
Savings and loan examiner II	3
Associate real property appraiser	6
Intermediate typist-clerk	3
Subtotal	16
TOTAL	32

Administration

In order to handle the increased legal and hearings workload in the San Francisco office an associate counsel and 1 related clerical position are proposed as new in 1964-65. The addition of these positions will also allow more time for the assistant commissioner to perform the necessary administrative and policy-making duties required for the division.

In view of the increase in examiner personnel in 1964-65, the San Francisco office anticipates a related increase in the required supervisory workload and accordingly 1 new supervising savings and loan examiner I is included. The addition of this position provides the San Francisco office with an examiner supervisory staff comparable to the staff in Los Angeles.

A senior research analyst and a related clerical position are included in 1964-65 in order to derive full benefit from the improved inflow of economic and association performance data. In shaping meaningful policy, the commissioner requires a professionally competent full-time staff member to interpret data and recommend action. The research position will also assist in the setting of sampling controls in the appraisal program and the analysis of more complicated license branching and merger applications. These applications, under the new application instructions, place heavy emphasis on interpretation of economic data.

As a result of the new licensing and branching processes, file reference by outside attorneys, economists, and others have increased the clerical workload to the extent that 1 additional clerical position is required in the Los Angeles office.

Application and Licensing Program

New application instructions were adopted for branches and new charters this year. They mark a fundamental shift in emphasis in application content from site market analysis and prediction, to a showing of demonstrated management record and capital adequacy. In the application process, division personnel now concern themselves with problems arising from calculations of the applicant's capital and reserve strength, evaluation of the caliber of management by a variety of ratios, and the determination of the applicant's impact on the local savings and loan industry's competitive structure as shown by such economic and financial factors as size, office distribution, and account distribution.

Examinations

The examination program's primary objective is the annual examination of state-licensed associations. Workload figures indicate that 6 savings and loan examiner II, 2 assistant real property appraisers and 2 related clerical positions are required to maintain examination program on a current basis. The division estimates that 60 percent of the assets will be examined on a joint basis with the Federal Home Loan Bank Board, a program which was initiated in 1961.

Special Examination Program

The division has been in the main exercising its supervisory authority to determine the association's compliance with the Savings and Loan Association Law and supporting regulations by annual examination of all state-licensed associations. The commissioner has reviewed presently available evidence of conditions in the housing and mortgage finance markets. During the past year the degree of risk exposure of California savings and loan associations has increased. Associations are attracting plentiful savings capital by paying rates ranging in most cases from 4.8 percent to 5 percent and, in addition, they have large cash inflow from amortization payments. Given a high marginal cost of savings capital at present rates, associations have strong

Department of Investment

DIVISION OF SAVINGS AND LOAN—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	

GENERAL ANALYSIS—Continued

Special Examination Program—Continued

incentives to accept increased risks in order to obtain high mortgage yield rather than to settle for lower risk and less yield. The appropriate response of the division to this problem is to increase its examining and supervisory activities. In order to implement the accelerated examination program, 16 positions, consisting of 7 examiners, 6 appraisers and 3 clerks are included in 1964-65.

The examination program will concentrate on associations with high risk exposure or with announced savings rates higher than those prevailing in an association's area. Examiners will analyze all delinquent loans to ascertain the existence of pa terns of overconcentration, analyze management performance uncover dangerous procedures and practices, and examine co structions loans in depth to determine the existence of improp loan disbursements. The appraisers will concurrently field che actual construction to relate it to progress payments bei made. Accordingly the special examination is a needed respon by the division to changes in environmental conditions faci the savings and loan industry.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 430, Salary Supplement)							
Authorized positions	106.2	117.5	117.5	$845,225	$959,385	$984,829	
Proposed New Positions:				SALARY RANGE			
Senior research analyst	–	–	1	870–1,058	–	10,440	
Associate counsel	–	–	1	914–1,111	–	10,968	
Supervising savings and loan examiner I	–	–	1	790–960	–	9,480	
Savings and loan examiner II	–	–	6	590–717	–	42,476	
Assistant real property appraiser	–	–	2	562–683	–	13,488	
Intermediate stenographer	–	–	2	362–440	–	8,904	
Intermediate typist-clerk	–	–	2	345–419	–	8,484	
Intermediate clerk	–	–	1	345–419	–	4,242	
Special Examinations:							
Savings and loan examiner III	–	–	4	717–870	–	34,416	
Savings and loan examiner II	–	–	3	590–717	–	21,240	
Associate real property appraiser	–	–	6	683–829	–	49,176	
Intermediate typist-clerk	–	–	3	345–419	–	12,726	
Totals, Proposed New Positions	–	–	32	–	–	$226,040	
Totals, Salaries and Wages	106.2	117.5	149.5	$845,225	$959,385	$1,210,869	
Estimated salary savings	–	*—4*	*—4*	–	*—28,604*	*—29,500*	
Net Totals, Salaries and Wages	106.2	113.5	145.5	$845,225	$930,781	$1,181,369	
Staff benefits	–	–	–	69,923	77,023	102,036	
Totals, Personal Services	106.2	113.5	145.5	$915,148	$1,007,804	$1,283,405	$275,601 (27.3%)
OPERATING EXPENSES							
General expenses				$58,985	$70,412	$78,099	
Printing				5,096	5,378	7,419	
Communications				14,062	16,027	17,506	
Traveling—in-state				118,810	129,963	172,806	
Traveling—out-of-state, examination				172	965	965	
Traveling—out-of-state, other				3,440	6,400	7,092	
Specialized training				2,071	6,195	11,544	
Rent—building space				35,140	41,627	51,974	
Pro rata charges				25,849	27,510	29,177	
Contractual services, University of California				18,233	11,000	6,000	
Special studies and reports				1,260	–	–	
Totals, Operating Expenses				$283,118	$315,477	$382,582	$67,105 (21.3%)
EQUIPMENT				$25,424	$15,210	$41,418	$26,208
REIMBURSEMENTS							
Services to associations	*(–)*	*(—2)*	*(–)*	*—$1,075*	*—$9,500*	*—$1,000*	
Special examinations	*(–)*	*(–)*	*(—13)*	–	–	*—180,000*	
Totals, Reimbursements	*(–)*	*(—2)*	*(—13)*	*—$1,075*	*—$9,500*	*—$181,000*	*—$171,500*
TOTAL EXPENDITURES				$1,222,615	$1,328,991	$1,526,405	$197,414 (14.9%)

Department of Investment

DIVISION OF SAVINGS AND LOAN—Continued

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS			
Savings and Loan Inspection Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,154,473	$1,297,873	$1,526,405
Emergency authorization	–	23,818	–
Salary increase authorization	50,148	–	–
OASDI authorization	–	7,300	–
Retirement, health and welfare	69,923	–	–
Total Available	$1,274,544	$1,328,991	$1,526,405
Unexpended balance, estimated savings	—51,929	–	–
TOTAL EXPENDITURES	$1,222,615	$1,328,991	$1,526,405

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
SAVINGS AND LOAN INSPECTION FUND			
Accumulated surplus, July 1	$769,201	$954,581	$1,330,273
Prior year adjustments	5,422	–	–
Accumulated Surplus, Adjusted	$774,623	$954,581	$1,330,273
Revenues:			
Licenses	1,293,753	1,580,000	1,620,000
Fees	84,390	95,000	100,000
Miscellaneous	6,112	4,000	4,000
Income from surplus money investments	18,318	25,683	25,812
Total Revenues	$1,402,573	$1,704,683	$1,749,812
Total Resources	$2,177,196	$2,659,264	$3,080,085
Less Expenditures:			
Division of Savings and Loan	1,222,615	1,328,991	1,526,405
Accumulated Surplus, June 30	$954,581	$1,330,273	$1,553,680
Surplus available for appropriation	*954,581*	*1,330,273*	*1,553,680*

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO

Office at San Diego

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$975	$1,435	$1,435
Personnel man-years	0.1	0.1	0.1

GENERAL ANALYSIS

Objectives

This board, organized and operating under the provisions of Chapter 4, Division 5, of the Harbors and Navigation Code, qualifies persons as pilots operating vessels on San Diego Bay.

Program and Performance

The 3-member board is appointed by the Governor to serve at his pleasure for terms not exceeding 4 years. Members include the mayor of San Diego as ex officio member, a nautical man, and 1 citizen, who must be residents of San Diego.

The board licenses pilots operating vessels on the San Diego Bay, after careful examination of qualifications; fixes rates of pilotage, and records fees received by each pilot as submitted to the board on monthly reports. There are 4 bar pilots currently licensed to assist vessels on this bay.

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PERSONAL SERVICES						
	(See page 430, Salary Supplement)						
	Authorized Positions	0.1	0.1	0.1	$975	$1,275	$1,275
	OPERATING EXPENSES						
	General expense				–	$100	$100
	Printing				–	50	50
	Communications				–	10	10
	Totals, Operating Expenses				–	$160	$160
	TOTAL EXPENDITURES				$975	$1,435	$1,435
	RECONCILIATION WITH APPROPRIATIONS						
	General Fund						
	APPROPRIATIONS						
	Budget Act appropriation				$1,435	$1,435	$1,435
	Unexpended balance, estimated savings				—460	–	–
	TOTAL EXPENDITURES				$975	$1,435	$1,435
	REVENUES						
	Licenses and fees *(General Fund)*				$5,463	$5,800	$5,800

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISU

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Pilot Commissioners' Special Fund)*	$25,480	$25,950	$26,512	$56 (2.1%
Personnel man-years	4	4	4	

GENERAL ANALYSIS

Objectives

This board organized and operating under the provisions of Chapter 2, Division 5, of the Harbors and Navigation Code, qualifies persons as pilots operating vessels on San Francisco, Suisun, and San Pablo Bays.

Program and Performance

The Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun consists of 3 members appointed by the Governor for 4-year terms.

At the present time 25 pilots are licensed by the board.

Chapter 2227, Statutes of 1961 created the Pilotage Rate Committee for San Francisco, San Pablo, and Suisun Ba consisting of 5 members appointed by the Governor. Operat July 1, 1962, the committee's function is to make biennial ports to the Legislature concerning pilotage rates. The secret and employees of the Board of Pilot Commissioners for the F Francisco, San Pablo, and Suisun Bays perform the necess clerical, administrative and other services for the Pilotage R Committee.

During 1963-64 revenues from pilotage fees have been redu from 3 percent to 2 percent of gross pilotage fees to lower surplus in the Pilot Commissioners' Special Fund to an e mated one-year expenditure level.

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 430, Salary Supplement)							
Authorized positions	4	4	4	$17,229	$17,177	$17,177	
Staff benefits	–	–	–	538	598	598	
Totals, Personal Services	4	4	4	$17,767	$17,775	$17,775	
OPERATING EXPENSES							
General expense				$509	$575	$675	
Printing				31	150	430	
Communications				290	500	500	
Traveling—in-state				121	248	248	
Rent—building space				1,649	1,680	1,680	
Pro rata charges				4,813	4,672	4,854	
Medical examination fees				250	300	300	
Totals, Operating Expenses				$7,663	$8,125	$8,687	$562 (6.9%)
EQUIPMENT				$50	$50	$50	–
TOTAL EXPENDITURES				$25,480	$25,950	$26,512	$562 (2.1%)

RECONCILIATION WITH APPROPRIATIONS

Pilot Commissioners' Special Fund

APPROPRIATIONS			
Budget Act appropriation	$28,045	$25,449	$26,512
Emergency authorization	–	501	–
Salary increase authorization	356	–	–
Retirement, health and welfare	538	–	–
Total Available	$28,939	$25,950	$26,512
Unexpended balance, estimated savings	—3,459	–	–
TOTAL EXPENDITURES	$25,480	$25,950	$26,512

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
PILOT COMMISSIONERS' SPECIAL FUND			
Accumulated surplus, July 1	$35,457	$41,265	$45,315
Prior year adjustments	182	–	–
Accumulated Surplus, Adjusted	$35,639	$41,265	$45,315
Revenues: Licenses, fees, penalties, and fines	31,106	30,000	20,000
Total Resources	$66,745	$71,265	$65,315
Less Expenditures:			
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun	25,480	25,950	26,512
Accumulated Surplus, June 30	$41,265	$45,315	$38,803
Surplus available for appropriation	*41,265*	*45,315*	*38,803*

Department of Professional and Vocational Standards

DEPARTMENTAL SUMMARY

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FR 1963-64
1					
2	**SUMMARY**				
3					
4	**General Fund**				
5					
6	TOTAL EXPENDITURES				
7	Athletic Commission	$179,135	$183,243	$187,095	$3,85
8	Board of Guide Dogs for the Blind	2,553	2,489	2,495	
9					
10	Totals	$181,688	$185,732	$189,590	$3,85
11					
12	**Special Funds**				
13					
14	TOTAL EXPENDITURES				
15	Board of Accountancy	$300,613	$296,812	$331,733	$34,92
16	Board of Architectural Examiners	93,958	117,813	125,328	7,51
17	Board of Barber Examiners	221,881	256,814	263,820	7,00
18	Cemetery Board	58,694	62,946	63,128	18
19	Board of Chiropractic Examiners	95,974	107,946	112,398	4,45
20	Board of Registration for Civil and Professional Engineers	401,029	430,048	439,395	9,34
21	Collection Agency Licensing Bureau	200,385	273,169	283,571	10,40
22	Contractors License Board	1,508,616	1,598,558	1,754,029	155,47
23	Board of Cosmetology	473,019	477,655	497,349	19,69
24	Board of Dental Examiners	144,536	166,160	158,232	—7,92
25	Board of Dry Cleaners	301,136	315,207	325,026	9,81
26	Bureau of Electronic Repair Dealer Registration	–	127,458	252,272	124,81
27	Board of Funeral Directors and Embalmers	81,458	83,663	84,432	76
28	Bureau of Furniture and Bedding Inspection	499,222	503,692	521,803	18,11
29	Bureau of Marriage Counselors	–	2,495	1,775	—72
30	Board of Landscape Architects	24,483	24,047	24,307	26
31	Board of Medical Examiners	589,152	662,187	631,397	—30,79
32	Board of Nursing Education and Nurse Registration	456,031	524,595	569,018	44,42
33	Board of Optometry	59,904	63,992	65,378	1,38
34	Board of Osteopathic Examiners	60,316	30,228	22,876	—7,35
35	Board of Pharmacy	402,976	426,737	448,740	22,00
36	Bureau of Private Investigators and Adjusters	139,286	156,465	158,064	1,59
37	Certified Shorthand Reporters Board	23,475	24,828	26,141	1,31
38	Board of Social Work Examiners	32,662	35,667	33,793	—1,87
39	Structural Pest Control Board	275,124	310,940	417,948	107,00
40	Board of Examiners in Veterinary Medicine	31,900	37,965	39,364	1,39
41	Board of Vocational Nurse Examiners	140,479	142,488	150,444	7,95
42	Yacht and Ship Brokers Commission	20,368	23,734	23,704	—6
43					
44	Totals	$6,636,677	$7,284,309	$7,825,465	$541,150
45					
46	TOTAL EXPENDITURES, GENERAL AND SPECIAL FUNDS	$6,818,365	$7,470,041	$8,015,055	$545,01 (7.3%
47					
48	**Nonrevenue Funds** [a]				
49					
50	TOTAL EXPENDITURES				
51	Division of Administration	$481,232	$536,691	$541,592	$4,90
52	Data Processing Operation	8,503	–	–	
53	Building Maintenance and Operation	469,745	553,394	463,599	—89,79
54	Division of Investigation	1,089,280	1,226,946	1,278,513	51,56
55					
56	Total Expenditures, Nonrevenue Funds	$2,048,760	$2,317,031	$2,283,704	—$33,32 (—1.4%
57					
58					
59	TOTAL PERSONNEL MAN-YEARS				
60	Departmental Administration	185.4	205.9	208.1	
61	Board of Accountancy	11.9	12.3	12.8	
62	Board of Architectural Examiners	7.3	9	9.1	
63	Athletic Commission	17.2	17.2	17.2	
64	Board of Barber Examiners	10.3	10.5	12	
65	Cemetery Board	4.2	4.3	4.3	
66	Board of Chiropractic Examiners	3.8	4.3	4.3	
67	Board of Registration for Civil and Professional Engineers	32.5	35	35	
68	Collection Agency Licensing Bureau	14.2	19	20	
69	Contractors' License Board	124.2	139.7	157.3	
70	Board of Cosmetology	21.5	22.5	23	
71	Board of Dental Examiners	9.7	10	10.4	
72	Board of Dry Cleaners	10.9	12.1	12.1	
73	Bureau of Electronic Repair Dealer Registration	–	8.5	8.5	
74	Board of Funeral Directors and Embalmers	5.8	5.8	5.8	
75	Board of Furniture and Bedding Inspectors	16	16.2	16.5	

[a] These funds are derived from assessments against other funds which expenditures are included in the overall budget totals.

Department of Professional and Vocational Standards

DEPARTMENTAL SUMMARY—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
TOTAL PERSONNEL MAN-YEARS—Continued			
Board of Guide Dogs for the Blind	0.1	0.1	0.1
Board of Landscape Architects	1.1	1.2	1.5
Board of Medical Examiners	21.3	24.5	23.5
Board of Nursing Education and Nurse Registration	29.7	32.2	33.8
Board of Optometry	2.6	2.6	2.6
Board of Osteopathic Examiners	5.9	1.5	1.1
Board of Pharmacy	23	24.2	25.2
Bureau of Private Investigators and Adjusters	6.4	7.1	7.1
Certified Shorthand Reporters Board	0.3	0.5	0.4
Board of Social Work Examiners	2.4	2.4	2.4
Structural Pest Control Board	15.3	20.4	25.7
Board of Examiners in Veterinary Medicine	0.3	0.3	0.3
Board of Vocational Nurse Examiners	9	8.2	8.7
Yacht and Ship Brokers Commission	2	2	2.2
Totals, Personnel Man-Years	594.3	659.5	691

NUMBER OF LICENSEES

ORGANIZATION		*LICENSEES*	
Board of Accountancy	25,020	25,000	25,000
Board of Architectural Examiners	3,950	4,300	4,500
Building Designers	–	1,500	1,500
Athletic Commission	1,285	1,564	1,565
Board of Barber Examiners	39,266	40,000	40,800
Cemetery Board	1,775	1,790	1,790
Board of Chiropractic Examiners	4,841	4,801	4,800
Board of Registration for Civil and Professional Engineers	41,193	43,400	45,500
Collection Agency Licensing Bureau	660	623	600
Contractors' State License Board	93,088	96,000	100,000
Board of Cosmetology	101,497	110,415	119,085
Board of Dental Examiners	13,221	13,821	14,471
Board of Dry Cleaners	20,180	20,280	20,340
Bureau of Electronic Repair Dealer Registration	–	10,000	10,750
Board of Funeral Directors and Embalmers	4,234	4,308	4,440
Bureau of Furniture and Bedding Inspection	19,788	21,125	21,500
Board of Guide Dogs for the Blind	17	19	19
Board of Landscape Architects	814	841	860
Bureau of Marriage Counselors	–	430	430
Board of Medical Examiners	50,153	52,305	54,211
Registered Physical Therapists	2,060	2,200	2,400
Licensed Physical Therapists	1,285	1,260	1,250
Board of Nursing Education and Nurse Registration	109,526	117,000	125,250
Board of Optometry	2,685	2,740	2,770
Board of Osteopathic Examiners	450	450	400
Board of Pharmacy	21,140	21,150	21,250
Bureau of Private Investigators and Adjusters	1,506	1,550	1,550
Certified Shorthand Reporters Board	951	1,050	1,069
Board of Social Work Examiners	3,596	3,500	3,600
Structural Pest Control Board	3,286	3,350	3,400
Board of Examiners in Veterinary Medicine	2,173	2,285	2,385
Board of Vocational Nurse Examiners	17,115	19,200	21,120
Psychiatric Technicians	4,995	–	–
Yacht and Ship Brokers Commission	536	578	599
Totals—Licensees	592,286	628,835	659,204

GENERAL ANALYSIS

Objectives

To protect the public health, welfare and safety by licensing only persons and firms of demonstrated knowledge and abilities to perform services for the public, to prevent unauthorized practices upon the public, and to discipline those licensees who fail in their public trust.

Program and Performance

The 30 boards, bureaus and commissions of this department are responsible for regulating in excess of 600,000 persons practicing more than 50 professions and vocations in the State of California. A total of over 2,000 people are needed annually to fulfill the department's responsibilities, including 259 board and committee members, 605 permanent employees, and approximately 1,100 part-time expert examiners, proctors, and other temporary help.

The various boards of the Department of Professional and Vocational Standards are headed by boards of 5 to 13 members appointed by the Governor primarily from the particular profession or vocation regulated. The members usually serve overlapping 4-year terms.

In general, the boards have authority to determine the qualifications of applicants for licenses, to give examinations and issue licenses, and to regulate licenses by means of inspection, investigation, and formal disciplinary action.

Department of Professional and Vocational Standards

DEPARTMENTAL SUMMARY—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Each board employs a staff to assist with these functions. The cost of operations of the member boards is generally paid by the fees collected from those engaged in the occupations regulated.

The 1964-65 Budget of the member boards and departmental administration include the following proposed new positions:

Organization	Function	Number of positions
Board of Accountancy	Administration, examination and clerical	0.6
Board of Architectural Examiners	Administration, examination and clerical	1
Board of Barber Examiners	Examination and clerical	1.5
Cemetery Board	Clerical	0.1
Collection Agency Licensing Bureau	Administration and clerical	1
Contractors' State License Board	Regulation and clerical	26.8
Board of Cosmetology	Examination and clerical	2.2
Board of Dental Examiners	Administration, examination and clerical	0.5
Board of Dry Cleaners	Administration, examination and clerical	0.1
Bureau of Electronic Repair Dealer Registration	Regulation and clerical	8.5
Bureau of Furniture and Bedding Inspection	Administration and clerical	0.3
Board of Landscape Architects	Clerical	0.3
Board of Nursing Education and Nurse Registration	Administration and clerical	3.3
Board of Optometry	Examination and clerical	0.1
Board of Pharmacy	Administration and regulation	1
Certified Shorthand Reporters Board	Clerical	0.3
Structural Pest Control Board	Administration and clerical	10
Board of Examiners in Veterinary Medicine	Clerical	0.2
Board of Vocational Nurse Examiners	Administration and clerical	0.5
Yacht and Ship Brokers Commission	Clerical	0.2
Division of Administration	Administration, investigation and clerical	3
Totals		61.5

DEPARTMENTAL ADMINISTRATION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Professional and Vocational Standards Fund)*	$2,048,760	$2,317,031	$2,283,704	—$33,327 (—1.4%)
Personnel man-years	185.4	205.9	208.1	—2.2

GENERAL ANALYSIS

Objectives

The departmental administration, co-ordinates and supervises the administrative and financial affairs of its member boards, bureaus, and commissions.

Program and Performance

In carrying out the duties required under the Business and Professions Code beginning with Section 100, the departmental administration performs centralized accounting, budgeting, personnel, business data processing, internal auditing, legal, management and procedures analysis, business and other bookkeeping services for these agencies, and manages properties under the control of the department. In addition, investigative services are provided through the Division of Investigation.

During 1963-64 1 women's restroom attendant was transferred from the Board of Equalization to this division to correctly show the total maintenance charges, and 3 key punch operators were transferred from the Structural Pest Control Board to correctly show the total cost of departmental data processing. The additional temporary help authorization in the current year was used to move several boards within the newly remodeled Business and Professions building and for clerical help relative to the initial operation of the Bureau of Electric Repair Dealer Registration.

To carry out the various duties a total of 3 new positions are proposed for 1964-65.

Data Processing Section: 1 keypunch operator is provided t meet increased workload requirements of the Structural Pes Control Board.

Division of Investigation: 2 investigative positions are re quired for structural pest control investigations resulting fror 1963 legislation requiring the filing of completion reports.

Building Maintenance and Operation: Section 403 of th Business and Professions Code provides that the costs o operation, maintenance, repairs, and other reasonable and neces sary expenses shall be paid from rentals, and that the buildin will be subject to the supervision of the Department of Profes sional and Vocational Standards in accordance with rules an regulations established by the department and the Departmen of General Services.

The main building and its annex are operated on a self-sus taining basis. Major tenants, in addition to the department, ar the Board of Equalization and the Division of Corporations. A small unit of the State Controller's office also occupies space i the annex. Plans are being completed to move this portion of th controller's office to other buildings to provide additional spac for existing units of the department, to eliminate overcrowdin and unsatisfactory working conditions as well as office spac for new units of the department established under the provision of legislation enacted during the 1963 session of the Legislature A special repair and maintenance project for $115,635 is adde in the current year to provide the necessary alterations.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
ADMINISTRATION						
PERSONAL SERVICES						
(See page 431, Salary Supplement)						
Authorized positions	52	56	56	$357,063	$399,099	$408,028
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	–	0.9	–	–	3,090	–
Totals, Workload and Administrative Adjustments	–	0.9	–	–	$3,090	–
Totals, Salaries and Wages	52	56.9	56	$357,063	$402,189	$408,028
Estimated salary savings	–	*—1.2*	*—1.6*	–	*—6,000*	*—8,000*
Net Totals, Salaries and Wages	52	55.7	54.4	$357,063	$396,189	$400,028
Staff benefits	–	–	–	32,778	32,301	32,846
Totals, Personal Services	52	55.7	54.4	$389,841	$428,490	$432,874
OPERATING EXPENSES						
General expense				$25,215	$25,316	$25,346
Printing				2,722	2,790	2,820
Communications				15,495	17,124	17,124
Traveling—in-state				8,229	13,430	14,077
Traveling—out-of-state				94	500	500
Rent—building space				28,325	40,234	40,234
Pro rata charges				17,916	18,636	20,076
Services from other agencies				1,563	2,100	2,100
Totals, Operating Expenses				$99,559	$120,130	$122,277
EQUIPMENT				$11,081	$7,071	$5,441
REIMBURSEMENTS						
Services to other agencies	*(—1.2)*	*(—1.2)*	*(—1.2)*	*—19,249*	*—19,000*	*—19,000*
Totals, Administration				$481,232	$536,691	$541,592
DATA PROCESSING OPERATION						
PERSONAL SERVICES						
(See page 431, Salary Supplement)						
Authorized positions	17.9	20	20	$88,112	$100,256	$103,697
Proposed New Positions:						
Key punch operator	–	–	1	–	–	4,140
Totals, Salaries and Wages	17.9	20	21	$88,112	$100,256	$107,837
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—1,000*	*—1,500*
Net Totals, Salaries and Wages	17.9	19.9	20.9	$88,112	$99,256	$106,337
Staff benefits	–	–	–	3,610	9,194	9,952
Totals, Personal Services	17.9	19.9	20.9	$91,722	$108,450	$116,289
OPERATING EXPENSES						
General expense				$6,450	$11,700	$9,700
Printing				2,429	3,500	3,500
Communications				109	635	635
Traveling—in-state				446	475	475
Rent—building space				5,424	11,922	11,922
Pro rata charges				–	1,280	1,556
Services from other agencies				195	200	200
Machine rental				4,369	15,450	19,860
Machine purchase service charge				7,297	4,228	3,204
Machine maintenance				3,716	3,935	3,935
Totals, Operating Expenses				$30,435	$53,325	$54,987
EQUIPMENT				$20,549	$11,174	$8,820
REIMBURSEMENTS						
Data processing services	*(—17.9)*	*(—19.9)*	*(—20.9)*	*—134,203*	*—172,949*	*—180,096*
Totals, Data Processing Operation				$8,503	–	–

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**BUILDING MAINTENANCE AND OPERATION**						
3							
4							
5	PERSONAL SERVICES						
6	(See page 431, Salary Supplement)						
7	Authorized positions	1.9	3.1	3.1	$9,158	$14,621	$15,020
8	Staff benefits	—	—	—	848	1,749	1,781
9							
10	Totals, Personal Services	1.9	3.1	3.1	$10,006	$16,370	$16,801
11							
12	OPERATING EXPENSES						
13	General expense				$626	$608	$610
14	Printing				—	50	50
15	Communications				752	900	900
16	Pro rata charges				58,568	49,214	51,223
17	Building maintenance, repairs and supplies				49,842	50,839	59,639
18	Utilities				41,869	41,869	41,869
19	Charges Made by Department of General Services for:						
20	Janitor service				163,951	168,870	173,788
21	Building maintenance service				33,654	34,664	35,673
22	Police service				10,418	10,731	11,043
23	Gardener service				2,167	2,232	2,297
24	Elevator service				21,716	22,368	23,019
25	Special Repairs and Maintenance:						
26	Paint Business and Professions Building, interior (1st of 5						
27	increments)				—	—	22,000
28	Repair roof of main building				—	—	12,000
29	Replace side panels and light diffusers				—	—	10,650
30	Alterations to Business and Professions Building				—	115,635	—
31	Alterations to transformers and electrical system				—	20,000	—
32	Paint Business and Professions Building interior				—	15,000	—
33	Safety treads—annex stairs				—	4,000	—
34	Replace linoleum 4th, 5th and 6th floors—annex				—	1,500	—
35	Restripe, renumber, repair parking lot				—	1,200	—
36	Alter and modify 5th floor—building				47,000	—	—
37	Alter and modify 1st floor—annex				18,450	—	—
38	Rebuild compressors—building				4,480	—	—
39	Alter and modify 4th floor—annex				3,570	—	—
40							
41	Totals, Operating Expenses				$457,063	$539,680	$444,761
42							
43	EQUIPMENT				$2,676	$1,733	$2,037
44							
45	REIMBURSEMENTS						
46	*Services to other state agencies*				—	*—4,389*	—
47							
48	Totals, Building Maintenance and Operation				$469,745	$553,394	$463,599
49							
50							
51	**DIVISION OF INVESTIGATION**						
52							
53	PERSONAL SERVICES						
54	(See page 431, Salary Supplement)						
55	Authorized positions	113.6	128.7	128.7	$794,716	$905,340	$929,603
56	Proposed New Positions:				SALARY RANGE		
57	Investigator—structural pest control	—	—	2	536–650	—	12,864
58							
59	Totals, Proposed New Positions	—	—	2	—	—	$12,864
60	*Estimated salary savings*	—	*—1.5*	*—1*	—	*—15,708*	*—10,000*
61							
62	Net Totals, Salaries and Wages	113.6	127.2	129.7	$794,716	$889,632	$932,467
63	Staff benefits	—	—	—	67,931	76,461	80,132
64							
65	Totals, Personal Services	113.6	127.2	129.7	$862,647	$966,093	$1,012,599
66							
67	OPERATING EXPENSES						
68	General expense				$11,895	$12,165	$11,935
69	Printing				6,105	6,255	6,315
70	Communications				24,200	24,550	24,550
71	Traveling—in-state				110,902	127,285	134,900
72	Traveling—out-of-state				320	—	500
73	Rent—building space				28,331	33,426	33,426
74	Pro rata charges				140	—	—
75	Services from other agencies				2,303	2,300	2,300
76							
77	Totals, Operating Expenses				$184,196	$205,981	$213,926
78							
79	EQUIPMENT				$42,577	$54,872	$51,988
80							
81	REIMBURSEMENTS						
82	*Miscellaneous*				*—140*	—	—
83							
84	Totals, Division of Investigation				$1,089,280	$1,226,946	$1,278,513
85							
86							

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	185.4	207.8	207.8	$1,249,049	$1,419,316	$1,456,348	
	Workload and administrative adjustments	–	0.9	–	–	3,090	–	
	Proposed new positions	–	–	3	–	–	17,004	
	Estimated salary savings	–	*—2.8*	*—2.7*	–	*—22,708*	*—19,500*	
	Net Totals, Salaries and Wages	185.4	205.9	208.1	$1,249,049	$1,399,698	$1,453,852	
	Staff benefits	–	–	–	105,167	119,705	124,711	
	Totals, Personal Services	185.4	205.9	208.1	$1,354,216	$1,519,403	$1,578,563	$59,160 (3.9%)
	Operating expenses				771,253	919,116	835,951	—83,165 (—9%)
	Equipment				76,883	74,850	68,286	—6,564 (—8.8%)
	Reimbursements	*(—19.1)*	*(—21.1)*	*(—22.1)*	*—153,592*	*—196,338*	*—199,096*	*—2,758*
	TOTAL EXPENDITURES				$2,048,760	$2,317,031	$2,283,704	—$33,327 (—1.4%)
	RECONCILIATION WITH APPROPRIATIONS							
	Professional and Vocational Standards Fund [a]							
	APPROPRIATIONS							
	Budget Act appropriation [b]				$1,831,819	$2,116,931	$2,283,704	
	Emergency authorization				107,477	186,354	–	
	Salary increase authorization				105,187	–	–	
	OASDI authorization				–	13,746	–	
	Retirement, health and welfare				105,167	–	–	
	Total Available				$2,149,650	$2,317,031	$2,283,704	
	Unexpended balance, estimated savings				—100,890	–	–	
	TOTAL EXPENDITURES				$2,048,760	$2,317,031	$2,283,704	

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	PROFESSIONAL AND VOCATIONAL STANDARDS FUND			
	Accumulated surplus, July 1	$384,610	$529,845	$563,239
	Prior year adjustments	1,630	–	–
	Accumulated Surplus, Adjusted	$386,240	$529,845	$563,239
	Revenues:			
	Assessments for departmental administration	1,702,113	1,763,637	1,871,703
	Rentals—office space and parking lot	530,252	606,788	606,788
	Total Revenues	$2,232,365	$2,370,425	$2,478,491
	Total Resources	$2,618,605	$2,900,270	$3,041,730
	Less Expenditures:			
	Departmental administration	2,048,760	2,317,031	2,283,704
	Repayments to investing agencies	40,000	20,000	20,000
	Capital Outlay	–	–	296,750
	Total Expenditures	$2,088,760	$2,337,031	$2,600,454
	Accumulated Surplus, June 30	$529,845	$563,239	$441,276
	Surplus invested in fixed assets	*265,581*	*298,975*	*163,364*
	Surplus—current	*264,264*	*264,264*	*277,912*

[a] Expenditures and revenues of Professional and Vocational Standards Fund are not carried into budget totals since the assessments against the various boards and the rent receipts for the building have been included as expenditures in the budgets of the respective boards and agencies.

[b] Appropriation for the 1962-63 fiscal year provided by Sections 203 and 405, Business and Professions Code.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65

BUSINESS AND PROFESSIONS BUILDING ANNEX

Section 403 of the Business and Professions Code provides that the costs of operation, maintenance, repairs, and other reasonable and necessary expenses shall be paid from rentals and that the building will be subject to the supervision of the Department of Professional and Vocational Standards in accordance with the rules and regulations established by the department and the Department of General Services The cost of operating and maintaining the building is defrayed by rentals received from the state boards occupying building space and fe paid by users of its parking facilities. Generally, the remaini receipts are apportioned back to the boards contributing to t cost of the building in proportion to their respective investment

Repayments to investing boards are estimated on an accru basis. Actual repayments are made annually, after the close the period in which net rentals accrued.

INVESTING AGENCIES	Investment as of July 1, 1963	Estimated Repayments 1963-64	Estimated Repayments 1964-65
Department of Professional and Vocational Standards:			
Board of Accountancy	$175,030	$3,350	$3,350
Board of Registration for Civil and Professional Engineers	90,806	1,738	1,738
Contractors State License Board	335,041	6,412	6,412
Board of Cosmetology	63,427	1,214	1,214
Board of Dental Examiners	19,820	380	380
Board of Funeral Directors and Embalmers	7,928	150	150
Bureau of Furniture and Bedding Inspection	74,903	1,432	1,432
Board of Medical Examiners	147,335	2,834	2,834
Board of Nursing Education and Nurse Registration	130,230	2,490	2,490
Totals, Business and Professions Building Annex	$1,044,520	$20,000	$20,000

BOARD OF ACCOUNTANCY

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Accountancy Fund)*	$300,613	$296,812	$331,733	$34,921 (11.8%)
Personnel man-years	11.9	12.3	12.8	0.5

GENERAL ANALYSIS

Objectives

The Board of Accountancy under the provisions of Sections 5000-5135 of the Business and Professions Code administers the laws by establishing and enforcing regulations pertaining to the activities of certified public accountants and public accountants and the prequalification, examination, and licensing of these persons so as to protect the using public.

Program and Performance

The Board of Accountancy consists of 8 members appointed by the Governor for 4-year terms. The board maintains headquarters in Sacramento with branch offices in Los Angeles and San Francisco. The two types of licenses issued by the board are for certified public accountants and public accountants. The workload increases indicated in the chart below have been due to the increased number of examinations conducted in licensing certified public accountants and in the maintenance and evaluation of experience records for such persons prior to the issuance of licenses.

A half-time clerical position is included in the 1964-65 fiscal year for the Los Angeles office to increase an existing half-time position to full-time. This full-time position will provide in formation services to the public and furnish stenographic hel to the board and executive secretary when working in Los An geles and to the investigator assigned to the Los Angeles office Additional per diem for the board and 0.1 man-year for secre tary-treasurer to board are temporarily approved in 1963-64 an included in 1964-65 as a result of the enactment of Chapte 1339, Statutes of 1963.

The board's workload is reflected in the following table:

	Actual			Estimated	
Licenses:	1960-61	1961-62	1962-63	1963-64	1964-6
Certified public accountants	8,373	9,124	9,625	10,100	10,50
Public accountants	16,570	16,035	15,395	14,900	14,50
Total Licensees	24,943	25,159	25,020	25,000	25,00
Applications	4,052	4,134	4,416	4,400	4,50

Revenues from license renewal fees are received in January of each odd-numbered year.

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 432, Salary Supplement)							
Authorized positions	11.9	12.5	12.5	$79,313	$85,310	$88,318	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Secretary-treasurer	–	0.1	–	25 day	525	–	
Reductions in Authorized Positions:							
Committee member per diem	–	–	–	25 day	—575	—575	
Commissioner on examination—intermittent	–	—0.1	—0.1	–	—600	—600	
Temporary help	–	—0.2	—0.2	–	—861	—861	
Totals, Workload and Administrative Adjustments	–	—0.2	—0.3	–	—$1,511	—$2,036	
Proposed New Positions:				SALARY RANGE			
Board member per diem	–	–	–	25 day	–	850	
Secretary-treasurer	–	–	0.1	25 day	–	525	
Intermediate stenographer-clerk	–	–	0.5	362–440	–	2,226	
Totals, Proposed New Positions	–	–	0.6	–	–	$3,601	
Totals, Salaries and Wages	11.9	12.3	12.8	$79,313	$83,799	$89,883	
Staff benefits	–	–	–	5,634	6,962	7,402	
Totals, Personal Services	11.9	12.3	12.8	$84,947	$90,761	$97,285	$6,524 (7.2%)
OPERATING EXPENSES							
General expense				$7,282	$7,132	$7,152	
Printing				20,285	7,795	20,995	
Communications				10,477	8,871	11,371	
Traveling—in-state				15,756	17,428	17,764	
Traveling—out-of-state				1,789	1,490	1,880	
Rent—building space				7,316	7,870	7,870	
Pro rata charges				34,612	36,886	38,189	
Examination				55,720	58,000	65,800	
Data processing services				10,123	7,161	7,232	
Services from Division of Investigation				50,901	52,300	53,943	
Services from other agencies				798	798	798	
Totals, Operating Expenses				$215,059	$205,731	$232,994	$27,263 (13.2%)
EQUIPMENT				$607	$320	$1,454	$1,134
TOTAL EXPENDITURES				$300,613	$296,812	$331,733	$34,921 (11.8%)

RECONCILIATION WITH APPROPRIATIONS

Accountancy Fund

APPROPRIATIONS			
Budget Act appropriation	$291,841	$304,421	$331,733
Emergency authorization	13,084	–	–
Salary increase authorization	6,267	–	–
Retirement, health and welfare	5,634	–	–
Total Available	$316,826	$304,421	$331,733
Unexpended balance, estimated savings	—16,213	—7,609	–
TOTAL EXPENDITURES	$300,613	$296,812	$331,733

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	ACCOUNTANCY FUND			
	Accumulated surplus, July 1	$437,540	$626,364	$454,204
	Prior year adjustments	6,052	–	–
	Accumulated Surplus, Adjusted	$443,592	$626,364	$454,204
	Revenues:			
	Licenses, fees, penalties, and fines	475,572	113,350	487,300
	Income from surplus money investments	7,813	11,302	7,364
	Total Revenues	$483,385	$124,652	$494,664
	Total Resources	$926,977	$751,016	$948,868
	Less Expenditures:			
	Board of Accountancy	300,613	296,812	331,733
	Accumulated Surplus and Surplus Available for Appropriation, June 30	$626,364	$454,204	$617,135
	Surplus invested in fixed assets	*175,030*	*171,680*	*168,330*
	Surplus—current	*451,334*	*282,524*	*448,805*

BOARD OF ARCHITECTURAL EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(California State Board of Architectural Examiners' Fund)*	$93,958	$117,813	$125,328	$7,515 (6.4%)
Personnel man-years	7.3	9	9.1	0.

GENERAL ANALYSIS

Objectives

The Board of Architectural Examiners under the provisions of Sections 5500-5604 of the Business and Professions Code enforces laws and makes regulations pertaining to the practice of architecture. It determines acceptable qualifications, examines, and licenses persons to practice architecture so as to protect the using public.

Program and Performance

The board consists of 9 members appointed by the Governor for 4-year terms, 3 of whom were added in accordance with the provisions of Chapter 2133, Statutes of 1963. The board maintains headquarters at Sacramento with branch offices at San Francisco and Los Angeles.

The principal workload of the board is in the prequalification and examination of applicants to practice architecture. Pursuant to Chapter 2133, Statutes of 1963, the licensing and regulating of Building Designers was added to the responsibilities of this board. All designers wishing to practice in the State must register during 1963-64 and no such registration can be made thereafter. Designers then have until 1972 to become license architects.

The increase of expenditures for the board for both th current and the budget year is due principally to the ne legislation and the need for additional expert examiners an 1 man-year of temporary help to meet the increasing workload

The board's workload is indicated in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-6
Licensees	3,498	3,791	3,979	4,300	4,50
Applications	1,368	1,453	1,685	1,650	1,70
Registrants (Building Designers)	–	–	–	1,500	1,50
Applications (Building Designers)	–	–	–	1,500	

Revenues from license renewals fees are received biennially in September of odd-numbered years.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 432, Salary Supplement)						
Authorized positions[a]	7.3	8.1	8.1	$55,048	$65,803	$67,022
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	–	0.9	–	–	3,800	–
Totals, Workload and Administrative Adjustments	–	0.9	–	–	$3,800	–

[a] Includes 3 board members added in accordance with the provisions of Chapter 2133, Statutes of 1963.

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES—Continued							
Proposed New Positions:							
Commissioners on examinations—intermittent	–	–	–	–	–	$2,000	
Temporary help	–	–	1	–	–	4,800	
Totals, Proposed New Positions	–	–	1	–	–	$6,800	
Totals, Salaries and Wages	7.3	9	9.1	$55,048	$69,603	$73,822	
Staff benefits	–	–	–	3,135	3,456	3,550	
Totals, Personal Services	7.3	9	9.1	$58,183	$73,059	$77,372	$4,313 (5.9%)
OPERATING EXPENSES							
General expense				$1,586	$3,300	$4,000	
Printing				4,182	4,850	5,000	
Communications				3,622	5,050	5,150	
Traveling—in-state				7,082	11,964	12,364	
Traveling—out-of-state				1,694	1,100	1,700	
Rent—building space				3,261	3,603	3,603	
Pro rata charges				11,241	10,268	10,680	
Examination				1,200	2,000	2,500	
Data processing services				854	1,143	1,154	
Services from other agencies				338	500	700	
Totals, Operating Expense				$35,060	$43,778	$46,851	$3,073 (7%)
EQUIPMENT				$1,055	$976	$1,105	$129 (13.2%)
REIMBURSEMENTS							
Miscellaneous				*—340*	–	–	
TOTAL EXPENDITURES				$93,958	$117,813	$125,328	$7,515 (6.4%)

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS			
California State Board of Architectural Examiners' Fund			
APPROPRIATIONS			
Budget Act appropriation	$95,987	$107,785	$125,328
Salary increase authorization	4,103	–	–
Deficiency authorization	3,148	9,828	–
OASDI authorization	–	522	–
Retirement, health and welfare	3,135	–	–
Total Available	$106,373	$118,135	$125,328
Unexpended balance, estimated savings	—12,415	—322	–
TOTAL EXPENDITURES	$93,958	$117,813	$125,328

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
CALIFORNIA STATE BOARD OF ARCHITECTURAL EXAMINER'S FUND			
Accumulated surplus, July 1	$85,041	$110,147	$250,699
Prior year adjustments	—390	–	–
Accumulated Surplus, Adjusted	$84,651	$110,147	$250,699
Revenue:			
Licenses, fees, penalties, and fines	118,999	253,260	75,060
Income from surplus money investments	455	5,105	4,666
Total Revenues	$119,454	$258,365	$79,726
Total Resources	$204,105	$368,512	$330,425
Less Expenditures:			
Board of Architectural Examiners	93,958	117,813	125,328
Accumulated Surplus, June 30	$110,147	$250,699	$205,097
Surplus available for appropriation	*110,147*	*250,699*	*205,097*

Department of Professional and Vocational Standards

ATHLETIC COMMISSION

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$179,135	$183,243	$187,095	$3,852 (2.1%
	Personnel man-years	17.2	17.2	17.2	–

GENERAL ANALYSIS

Objectives

The Athletic Commission is established and performs its operations under the provisions of Sections 18600–18783 of the Business and Professions Code. It administers the boxing and wrestling laws by establishing and enforcing rules and regulations pertaining to all professional and amateur matches and all persons who participate in them.

Program and Performance

The commission consists of 5 members serving 4-year terms. Headquarters are maintained in Sacramento with branch offices in Los Angeles and San Francisco.

While there was a drop in the commission's workload in the 1962-63 fiscal year, there is expected to be an increase in the 1963-64 and 1964-65 fiscal years due to renewed public interest.

The commission rejoined the World Boxing Association in t 1962-63 fiscal year.

The commission's workload is indicated by the following fi ures:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-
Licensees	1,454	1,545	1,285	1,564	1,56
Number of shows	823	1,074	845	1,000	1,00

Under the provisions of Section 20, Budget Act of 1963, special investigator positions have been abolished admini tratively.

Revenues from license renewal fees are received annually i January.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 432, Salary Supplement)							
Authorized positions	17.2	19.2	19.2	$113,447	$128,918	$131,263	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Commission member, per diem	–	–	–	25 day	100	–	
Reductions in Authorized Personnel:							
Special investigator	–	—2	—2	536–650	—12,864	—12,864	
Totals, Workload and Administrative Adjustments	–	—2	—2	–	—$12,764	—$12,864	
Proposed New Positions:							
Commission member, per diem	–	–	–	25 day	–	425	
Totals, Salaries and Wages	17.2	17.2	17.2	$113,447	$116,154	$118,824	
Staff benefits	–	–	–	8,100	7,618	7,807	
Totals, Personal Services	17.2	17.2	17.2	$121,547	$123,772	$126,631	$2,859 (2.3%)
OPERATING EXPENSES							
General expense				$3,419	$3,650	$3,650	
Printing				2,078	2,600	2,600	
Communications				10,299	11,064	11,064	
Traveling—in-state				15,345	15,885	16,152	
Traveling—out-of-state				930	1,000	1,000	
Rent—building space				8,780	10,512	10,512	
Pro rata charges				14,959	13,529	13,883	
Data processing services				69	331	335	
Services from other agencies				455	200	200	
Medical examination				68	500	500	
Totals, Operating Expenses				$56,402	$59,271	$59,896	$625 (1.1%)
EQUIPMENT				$1,186	$200	$568	$368
TOTAL EXPENDITURES				$179,135	$183,243	$187,095	$3,852 (2.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$178,946	$192,946	$187,095
Allocation from Emergency Fund	–	1,510	–

Department of Professional and Vocational Standards

ATHLETIC COMMISSION—Continued

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS—Continued			
General Fund—Continued			
APPROPRIATIONS—Continued			
Allocation from Salary Increase Fund	$12,382	–	–
Retirement, health and welfare	8,100	–	–
Total Available	$199,428	$194,456	$187,095
Unexpended balance, estimated savings	—20,293	—11,213	–
TOTAL EXPENDITURES	$179,135	$183,243	$187,095
REVENUES			
License fees, penalties and fines *(General Fund)*	$172,115	$172,175	$165,200

BOARD OF BARBER EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Board of Barber Examiners' Fund)*	$221,881	$256,814	$263,820	$7,006 (2.7%)
Personnel man-years	10.3	10.5	12	1.5

GENERAL ANALYSIS

Objectives

The Board of Barber Examiners under the provisions of Sections 6500-6636 of the Business and Professions Code enforces laws, rules, and regulations pertaining to the practice of barbering. The board also establishes minimum price schedules within any city or county upon petition signed by 75 per centum of the barbers in that city or county.

Program and Performance

The board consists of 5 members appointed by the Governor for 4-year terms. Headquarters are maintained in Sacramento with a branch office in Los Angeles.

Petitions to the board to establish minimum price schedules are continuing at the 1963-64 level. In the 1964-65 fiscal year 1 clerical position is included to handle correspondence and other workload resulting from the enactment of Chapters 569 and 690, Statutes of 1963. The workload stemming from this legislation involves the determination of eligibility of barber college students for future licensing; approval of apprenticeship training programs and instructor qualifications; holding additional examinations to comply with a 2-year limitation on the period of application and examination; revoking apprenticeship licenses for failing to take examinations; and processing appeals for extensions of the examination period. One-half man-year clerk position is requested for the Los Angeles office to increase an existing half-time position to full-time. The position will provide information services to the public and furnish stenographic help to the board and executive secretary when working in Los Angeles.

The board's anticipated increase in workload as a result of establishment of the new 2-year limitation on the apprenticeship period is reflected in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licensees	37,661	38,489	39,266	40,000	40,800
Applications	4,621	3,849	3,581	5,700	5,928
Petitions	15	35	26	25	25

Revenues from license renewal fees are received biennially in October of the odd numbered years.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 432, Salary Supplement)						
Authorized positions	10.3	10.5	10.5	$65,517	$66,128	$67,042
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Board member—per diem	–	–	–	25 day	1,050	–
Temporary help	–	–	–	–	162	–
Totals, Workload and Administrative Adjustments	–	–	–	–	$1,212	–

Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
1								
2	PERSONAL SERVICES—Continued							
3	Proposed New Positions:				SALARY RANGE			
4	Board member—per diem	–	–	–	$25 day	–	$1,050	
5	Intermediate clerk	–	–	1	345–419	–	4,452	
6	Intermediate stenographer	–	–	0.5	362–440	–	2,226	
7	Temporary help	–	–	–	–	–	162	
8								
9	Totals, Proposed New Positions	–	–	1.5	–	–	$7,890	
10								
11	Totals, Salaries and Wages	10.3	10.5	12	$65,517	$67,340	$74,932	
12	Staff benefits	–	–	–	3,336	5,395	5,934	
13								
14	Totals, Personal Services	10.3	10.5	12	$68,853	$72,735	$80,866	$8,131 (11.2%
15								
16	OPERATING EXPENSES							
17	General expense				$3,113	$3,062	$3,077	
18	Printing				2,611	3,800	2,000	
19	Communications				4,255	6,569	2,569	
20	Traveling—in-state				19,411	20,160	20,460	
21	Traveling—out-of-state				652	500	–	
22	Rent—building space				3,720	4,881	4,881	
23	Pro rata charges				25,813	26,417	27,276	
24	Examination				5,395	5,400	8,595	
25	Data processing services				7,173	8,765	8,852	
26	Services from Division of Investigation				79,398	101,581	104,144	
27	Services from other agencies				242	250	250	
28								
29	Totals, Operating Expenses				$151,783	$181,385	$182,104	$719 (0.4%
30								
31	EQUIPMENT				$1,302	$2,694	$850	—$1,844 (—68%
32								
33	REIMBURSEMENTS							
34	*Miscellaneous*				—57	–	–	–
35								
36	TOTAL EXPENDITURES				$221,881	$256,814	$263,820	$7,006 (2.6%
37								
38								
39								
40								
41	RECONCILIATION WITH APPROPRIATIONS							
42								
43	State Board of Barber Examiners' Fund							
44								
45	APPROPRIATIONS							
46	Budget Act appropriation				$211,037	$252,231	$263,820	
47	Emergency authorization				13,093	3,639	–	
48	Salary increase authorization				5,045	–	–	
49	OASDI authorization				–	870	–	
50	Retirement, health and welfare				3,336	414	–	
51								
52	Total Available				$232,511	$257,154	$263,820	
53	Unexpended balance, estimated savings				—10,630	—340	–	
54								
55	TOTAL EXPENDITURES				$221,881	$256,814	$263,820	
56								
57								
58	FUND CONDITION				ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	
59								
60								
61								
62								
63	STATE BOARD OF BARBER EXAMINERS' FUND							
64								
65	Accumulated surplus, July 1				$74,113	$95,300	$285,911	
66	Prior year adjustments				—1,276	–	–	
67								
68	Accumulated Surplus, Adjusted				$72,837	$95,300	$285,911	
69	Revenues:							
70	Licenses, fees, penalties, and fines				243,968	440,400	175,010	
71	Income from surplus money investments				376	7,025	6,344	
72								
73	Total Revenues				$244,344	$447,425	$181,354	
74								
75	Total Resources				$317,181	$542,725	$467,265	
76	Less Expenditures:							
77	Board of Barber Examiners				221,881	256,814	263,820	
78								
79	Accumulated Surplus, June 30				$95,300	$285,911	$203,445	
80	*Surplus available for appropriation*				*95,300*	*285,911*	*203,445*	
81								
82								
83								
84								
85								
86								

Department of Professional and Vocational Standards

CEMETERY BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Cemetery Fund)*	$58,694	$62,946	$63,128	$182 (0.3%)
Personnel man-years	4.2	4.3	4.3	–

GENERAL ANALYSIS

Objectives

The Cemetery Board, under the provisions of Sections 9600-9770 of the Business and Professions Code, is charged with the administration and enforcement of laws pertaining to certain cemeteries and licensing of cemetery salesmen and brokers.

Program and Performance

The board consists of 6 members appointed by the Governor for 4-year terms. The board maintains headquarters in Sacramento with a branch office in Los Angeles.

In addition to regulating certain cemeteries and licensing cemetery salesmen and brokers, the board is required to examine endowment care funds of cemetery authorities to determine the status and proper investment of such funds.

The board's workload is reflected in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licenses	1,745	7,164	1,775	1,790	1,790
Applications	3,046	3,131	3,069	3,100	3,100

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 433, Salary Supplement)							
Authorized positions	4.2	4.2	4.2	$32,711	$34,112	$34,112	
Workload and Administrative Adjustments:							
Positions Established:							
Temporary help	–	0.1	–	–	$480	–	
Proposed New Positions:							
Temporary help	–	–	0.1	–	–	480	
Totals, Salaries and Wages	4.2	4.3	4.3	$32,711	$34,592	$34,592	
Staff benefits	–	–	–	2,752	2,828	2,836	
Totals, Personal Services	4.2	4.3	4.3	$35,463	$37,420	$37,428	$8
OPERATING EXPENSES							
General expense				$1,064	$1,100	$950	
Printing				883	1,500	1,500	
Communications				3,292	3,474	3,474	
Traveling—in-state				5,658	5,908	6,018	
Traveling—out-of-state				799	1,950	1,175	
Rent—building space				2,769	3,260	3,260	
Pro rata charges				7,738	7,984	8,276	
Services from Division of Investigation				476	–	–	
Services from other agencies				129	70	70	
Totals, Operating Expenses				$22,808	$25,246	$24,723	—$523 (—2.1%)
EQUIPMENT				$423	$280	$977	$697
TOTAL EXPENDITURES				$58,694	$62,946	$63,128	$182 (0.3%)

RECONCILIATION WITH APPROPRIATIONS

Cemetery Fund

APPROPRIATIONS			
Budget Act appropriation	$59,500	$66,513	$63,128
Salary increase authorization	2,318	–	–
Emergency authorization	1,681	280	–
OASDI Fund authorization	–	348	–
Retirement, health and welfare	2,752	92	–
Total Available	$66,251	$67,233	$63,128
Unexpended balance, estimated savings	—7,557	—4,287	–
TOTAL EXPENDITURES	$58,694	$62,946	$63,128

Department of Professional and Vocational Standards

CEMETERY BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	CEMETERY FUND			
	Accumulated Surplus, July 1	$22,942	$18,329	$28,923
	Prior year adjustments	—1,296	–	–
	Accumulated Surplus, Adjusted	$21,646	$18,329	$28,923
	Revenues: Licenses, fees, penalties, and fines	55,377	73,540	72,565
	Total Resources	$77,023	$91,869	$101,488
	Less Expenditures:			
	Cemetery Board	58,694	62,946	63,128
	Accumulated Surplus, June 30	$18,329	$28,923	$38,360
	Surplus available for appropriation	*18,329*	*28,923*	*38,360*

BOARD OF CHIROPRACTIC EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Board of Chiropractic Examiners' Fund)*	$95,974	$107,946	$112,398	$4,452 (4.1%
Personnel man-years	3.8	4.3	4.3	-

GENERAL ANALYSIS

Objectives

The Board of Chiropractic Examiners, under the provisions of the Chiropractic Act, an initiative measure approved in 1922, and under Sections 1000-1001 of the Business and Professions Code, enforces and regulates laws pertaining to chiropractic practice, approves schools and colleges whose graduates may apply for licenses in this State, and examines and licenses persons for chiropractic practice so as to protect the using public.

Program and Performance

The Board of Chiropractic Examiners consists of 5 membe appointed by the Governor for 3-year terms.

The board's workload is reflected in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964
Licensees	5,119	5,003	4,841	4,801	4,8
Applications	157	123	136	140	1

Revenues from license renewal fees are received annually January.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
PERSONAL SERVICES							
(See page 433, Salary Supplement)							
Authorized positions	3.8	4.3	4.3	$30,421	$36,376	$37,307	
Staff benefits	–	–	–	2,061	2,348	2,419	
Totals, Personal Services	3.8	4.3	4.3	$32,482	$38,724	$39,726	$1,002 (2.5%
OPERATING EXPENSES							
General expense				$1,307	$2,375	$2,375	
Printing				4,496	4,608	6,329	
Communications				3,709	3,912	3,912	
Traveling—in-state				5,887	7,265	7,350	
Traveling—out-of-state				952	1,044	1,044	
Rent—building space				3,052	3,363	3,363	
Pro rata charges				15,604	16,395	16,960	
Examination				768	1,000	1,000	
Data processing services				1,954	2,326	2,349	
Services from Division of Investigation				25,836	26,546	27,380	
Services from other agencies				137	80	80	
Totals, Operating Expenses				$63,702	$68,914	$72,142	$3,228 (4.6%
EQUIPMENT				–	$308	$530	$222 (72.1%
REIMBURSEMENTS							
Miscellaneous				*—210*	–	–	–
TOTAL EXPENDITURES				$95,974	$107,946	$112,398	$4,452 (4.1%

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
RECONCILIATION WITH APPROPRIATIONS							
State Board of Chiropractic Examiners' Fund							
APPROPRIATIONS							
Budget Act appropriation				$98,832	$104,792	$112,398	
Emergency authorization				–	3,565	–	
Salary increase authorization				2,801	–	–	
Retirement, health and welfare				2,061	–	–	
Total Available				$103,694	$108,357	$112,398	
Unexpended balance, estimated savings				—7,720	—411	–	
TOTAL EXPENDITURES				$95,974	$107,946	$112,398	

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
STATE BOARD OF CHIROPRACTIC EXAMINERS' FUND			
Accumulated surplus, July 1	$51,231	$62,694	$57,438
Prior year adjustments	1,596	–	–
Accumulated Surplus, Adjusted	$52,827	$62,694	$57,438
Revenue: Licenses, fees, penalties, and fines	105,841	102,690	104,790
Total Resources	$158,668	$165,384	$162,228
Less Expenditures:			
Board of Chiropractic Examiners	95,974	107,946	112,398
Accumulated Surplus, June 30	$62,694	$57,438	$49,830
Surplus available for appropriation	*62,694*	*57,438*	*49,830*

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Professional Engineers' Fund)*	$401,029	$430,048	$439,395	$9,347 (2.2%)
Personnel man-years	32.5	35	35	–

GENERAL ANALYSIS

Objectives

The Board of Registration for Civil and Professional Engineers, under the provisions of Sections 6700-6799 and Sections 8700-8805 of the Business and Professions Code, administers the laws by adopting and enforcing rules and regulations pertaining to the practice of engineering and land surveying and prequalifies, examines and licenses persons to practice engineering and land surveying so as to protect the using public.

Program and Performance

The board consists of 9 members appointed by the Governor for 4-year terms. Of these, 7 members are engineers, 1 member is a land surveyor, and 1 member is appointed from the public. The board maintains headquarters in Sacramento, and branch offices in Los Angeles and San Francisco.

A study by the Organization and Cost Control Division, Department of Finance, of the licensing, clerical, field operations, general organization structure, and control of the board, has just been completed but not evaluated for policy implications at this time.

The 3 new clerical positions authorized in the 1963-64 Governor's Budget have not been established pending the outcome of the study.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licensees	38,806	40,090	41,193	43,400	45,500
Applications	7,448	8,500	8,369	9,000	9,000
Examinations	7,175	6,400	7,078	7,750	7,750

Revenue from license renewal fees are received biennially in July of even-numbered years.

Department of Professional and Vocational Standards

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
1	PERSONAL SERVICES							
2	(See page 433, Salary Supplement)							
3	Authorized positions	32.5	35	35	$242,923	$248,728	$250,476	
4	Staff benefits	–	–	–	15,069	17,069	17,227	
5	Totals, Personal Services	32.5	35	35	$257,992	$265,797	$267,703	$1,90 (0.7%
6	OPERATING EXPENSES							
7	General expense				$7,337	$11,630	$11,630	
8	Printing				36,207	38,500	40,000	
9	Communications				9,210	21,150	21,150	
10	Traveling—in-state				14,275	14,900	15,100	
11	Traveling—out-of-state				561	1,800	1,800	
12	Rent—building space				11,356	15,094	15,094	
13	Pro rata charges				48,064	45,014	46,587	
14	Examination				3,484	3,800	4,000	
15	Data processing services				9,195	6,977	7,046	
16	Services from other agencies				1,285	1,300	1,500	
17	Totals, Operating Expenses				$140,974	$160,165	$163,907	$3,742 (2.3%
18	EQUIPMENT				$2,449	$4,086	$7,785	$3,699 (90%
19	REIMBURSEMENTS							
20	*Miscellaneous*				*—386*	–	–	-
21	TOTAL EXPENDITURES				$401,029	$430,048	$439,395	$9,347 (2.2%
22								
23	**RECONCILIATION WITH APPROPRIATIONS**							
24	**Professional Engineers' Fund**							
25	APPROPRIATIONS							
26	Budget Act appropriation				$356,158	$422,033	$439,395	
27	Emergency authorizations				15,328	8,647	–	
28	Salary increase authorization				18,216	–	–	
29	Retirement, health and welfare				15,069	–	–	
30	Total Available				$404,771	$430,680	$439,395	
31	Unexpended balance, estimated savings				—3,742	—632	–	
32	TOTAL EXPENDITURES				$401,029	$430,048	$439,395	
33								
34	FUND CONDITION				ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	
35								
36	**PROFESSIONAL ENGINEERS' FUND**							
37	Accumulated surplus, July 1				$163,514	$335,837	$118,454	
38	Prior year adjustments				—1,841	–	–	
39	Accumulated Surplus, Adjusted				$161,673	$335,837	$118,454	
40	Revenues:							
41	Licenses, fees, penalties, and fines				568,712	210,000	712,970	
42	Income from surplus money investments				6,481	2,675	8,020	
43	Total Revenues				$575,193	$212,675	$720,990	
44	Total Resources				$736,866	$548,512	$839,444	
45	Less Expenditures:							
46	Board of Registration for Civil and Professional Engineers				401,029	430,048	439,395	
47	Claim of Secretary, State Board of Control				–	10	–	
48	Total Expenditures				$401,029	$430,058	$439,395	
49	Accumulated Surplus and Amount Available for Appropriation June 30				$335,837	$118,454	$400,049	
50	*Surplus invested in fixed assets*				*90,806*	*89,068*	*87,330*	
51	*Surplus—current*				*245,031*	*29,386*	*312,719*	

Department of Professional and Vocational Standards

COLLECTION AGENCY LICENSING BUREAU

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Collection Agency Fund)*	$200,385	$273,169	$283,571	$10,402 (3.8%)
Personnel man-years	14.2	19	20	1

GENERAL ANALYSIS

Purpose

The Collection Agency Licensing Bureau under the provisions of Section 6850-6956.1 of the Business and Professions Code enforces laws and regulations pertaining to collection agencies and the examination and licensing of officers and employees of collection agencies. In addition, the bureau registers employees, licensees, examines the financial accounts of licensees, and initiates receivership actions in cases of insolvency.

Program and Performance

The chief of the bureau is appointed by the Governor with the confirmation of the Senate and serves under the direction and supervision of the director of the Department of Professional and Vocational Standards. In addition, the chief serves in the same capacity for the Bureau of Private Investigators and Adjusters with the salary expense being shared equally by each bureau. There is within this bureau a California Advisory Board of Collection Agencies consisting of 6 members, 5 from the industry and 1 from the public, all of whom are appointed by the Governor for 4-year terms. The bureau maintains headquarters in Sacramento with branch offices in Los Angeles and San Francisco.

Included in the 1964-65 Budget is 1 intermediate stenographer for the Los Angeles office primarily to handle clerical workload for the 3 auditors authorized for 1963-64 and also the workload involved in processing the Certified Public Accountants' and Public Accountants' reports required under the provisions of Chapter 1815, Statutes of 1963. This legislation requiring such annual reports will take effect in June 1964. As the major part of the increased workload will develop during 1963-64, this clerical position is temporarily approved to provide the required service and is proposed on a permanent basis in 1964-65.

In the 1963-64 and 1964-65 fiscal years $1,800 is included for board member per diems under the provisions of Chapter 1814, Statutes of 1963. Legislation will be introduced at the 1964 Budget Session of the Legislature to increase fees in order to continue the program on a self-supporting basis. The revenue estimates for 1964-65 reflect these proposed fee increases.

The bureau's workload is indicated in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licentiates	736	711	660	623	600
Registrations	2,274	2,625	3,173	3,250	3,300
Applications	1,035	1,129	927	900	800

Revenues from license renewal fees are received annually in July.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 433, Salary Supplement)							
Authorized positions	14.2	19	19	$85,513	$119,910	$125,655	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Board member—per diem	–	–	–	25 day	1,800	–	
Intermediate stenographer	–	1	–	362–440	2,226	–	
Totals, Workload and Administrative Adjustments	–	1	–	–	$4,026	–	
Proposed New Positions:							
Board member—per diem	–	–	–	25 day	–	1,800	
Intermediate stenographer	–	–	1	362–440	–	4,452	
Temporary help	–	–	–	–	–	454	
Totals, Proposed New Positions	–	–	1	–	–	$6,706	
Totals, Salaries and Wages	14.2	20	20	$85,513	$123,936	$132,361	
Estimated salary savings	–	*—1*	–	–	*—6,000*	–	
Net Totals, Salaries and Wages	14.2	19	20	$85,513	$117,936	$132,361	
Staff benefits	–	–	–	7,378	10,337	12,076	
Totals, Personal Services	14.2	19	20	$92,891	$128,273	$144,437	$16,164 (12.6%)
OPERATING EXPENSES							
General expense				$5,325	$5,301	$5,301	
Printing				1,209	3,951	1,287	
Communications				6,114	6,600	6,600	
Traveling—in-state				13,307	23,803	24,018	
Traveling—out-of-state				57	500	500	
Rent—building space				5,246	5,899	5,899	
Pro rata charges				57,808	75,921	77,985	
Examination				–	300	300	
Data processing services				24	197	199	
Services from Division of Investigation				8,563	8,798	9,075	
Services from other agencies				8,805	7,670	7,670	
Totals, Operating Expenses				$106,488	$138,940	$138,834	—$106 (0.07%)

Department of Professional and Vocational Standards

COLLECTION AGENCY LICENSING BUREAU—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FR 1963-64
1					
2	EQUIPMENT	$1,006	$5,956	$300	—$5,6
3					(—95
4					
5	TOTAL EXPENDITURES	$200,385	$273,169	$283,571	$10,4
6					(3.8

RECONCILIATION WITH APPROPRIATIONS

Collection Agency Fund

APPROPRIATIONS			
Budget Act appropriation	$194,491	$246,624	$283,571
Emergency authorization	9,777	32,427	–
Salary increase authorization	5,223	–	–
Retirement, health and welfare	7,378	–	–
Total Available	$216,869	$279,051	$283,571
Unexpended balance, estimated savings	—16,484	—5,882	–
TOTAL EXPENDITURES	$200,385	$273,169	$283,571

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
COLLECTION AGENCY FUND			
Accumulated surplus, July 1	—$5,635	$9,304	$24,400
Prior year adjustments	10,781	–	–
Accumulated Surplus, Adjusted	$5,146	$9,304	$24,400
Revenues:			
Licenses, fees, penalties, and fines	204,543	288,265	197,060
Proposed additional revenue: Licenses and fees	–	–	83,000
Total Revenues	$204,543	$288,265	$280,060
Total Resources	$209,689	$297,569	$304,460
Less Expenditures:			
Collection Agency Licensing Bureau	200,385	273,169	283,571
Accumulated Surplus, June 30	$9,304	$24,400	$20,889
Surplus available for appropriation	*9,304*	*24,400*	*20,889*

CONTRACTORS' LICENSE BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Contractors' License Fund)*	$1,508,616	$1,598,558	$1,754,029	$155,471
				(9.7%
Personnel man-years	124.2	139.7	157.3	17.

GENERAL ANALYSIS

Objectives

The Contractors' License Board under the provisions of Sections 7000-7211 of the Business and Professions Code administers the laws by establishing and enforcing rules and regulations pertaining to contractors and prequalification, examination, and licensing of persons to practice in the various branches of the construction industry.

Program and Performance

The Contractors' License Board consists of 8 members appointed by the Governor for 4-year terms. The members, with the exception of the public member, are appointed from the following categories: 3 general building contractors, 3 specialit contractors, and 1 general engineering contractor. Appoin ments to fill vacancies in these categories will be from the san branch of the contracting industry as the member whose ter expired. The public member must not be licensed by the boar

In 1963-64, 5 intermediate typist-clerks and 4.2 man-years temporary help are temporarily approved in order to handle th increased workload and provide staff for the revised procedure as recommended in a 1962 survey by the Organization and Co Control Division, Department of Finance. These 5 positions a proposed in 1964-65 for continuation on a permanent basis.

CONTRACTORS' LICENSE BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64

GENERAL ANALYSIS—Continued

Program and Performance—Continued

In 1964-65 there are a total of 26.8 new positions. These include 12 investigator and 4 related clerical positions to handle increased investigative workload. These positions will be established in 3 new branch offices in Santa Barbara, Santa Ana and south Los Angeles County. Also included are 7 intermediate typist-clerk positions to handle increased workload resulting from the increased number of licenses and applications, law and procedural changes. Of these 7 clerical positions, 5 are a continuation of those temporarily approved in 1963-64 and 2 are additional positions. In addition 3.8 man-years of temporary help are proposed for 1964-65 to handle the bonding renewal peakload period, to assist in the completion of the systems revision recommended by Organization and Cost Control Division, and to handle the increased number of licensees requiring renewal.

The growth in the number of the State's licensed contractors and increasing workload of the board is indicated in the chart below.

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licentiates	88,549	90,568	93,088	96,000	100,000
Applications	20,117	19,918	20,195	20,500	21,000
Investigations initiated (after screening)	12,084	11,951	13,571	15,500	17,300
Investigations closed	12,144	11,545	13,124	14,900	17,300
Investigations pending	3,571	3,476	3,923	4,523	4,523
Investigations closed per man-year	197	193	215	219	184

Revenues from license renewal fees are received in January of each odd-numbered year.

PERSONAL SERVICES (See page 434, Salary Supplement)							
Authorized positions	124.2	131.5	131.5	$829,788	$903,053	$924,435	
Workload and Administrative Adjustments:				SALARY RANGE			
Positions Established:							
Board members	–	–	–	25 day	445	–	
Intermediate typist-clerk	–	5	–	345–440	12,624	–	
Temporary help	–	4.2	–	–	18,875	–	
Totals, Workload and Administrative Adjustments	–	9.2	–	–	$31,944	–	
Proposed New Positions:							
Board members	–	–	–	25 day	–	445	
Supervising special investigator I (1 position effective 7-1-64 and 1 position effective 11-1-64)	–	–	2	650–790	–	13,000	
Senior special investigator (2 positions effective 7-1-64, 2 effective 11-1-64, and 2 effective 3-1-65)	–	–	6	590–717	–	28,320	
Investigator, Contractors' License Board (2 positions effective 7-1-64, 1 effective 11-1-64 and 1 effective 3-1-65)	–	–	4	536–650	–	19,296	
Intermediate typist-clerk (6 positions effective 7-1-64, 3 effective 11-1-64 and 2 effective 3-1-65)	–	–	11	345–440	–	35,884	
Temporary help	–	–	3.8	–	–	16,867	
Totals, Proposed New Positions	–	–	26.8	–	–	$113,812	
Totals, Salaries and Wages	124.2	140.7	158.3	$829,788	$934,997	$1,038,247	
Estimated salary savings	–	*—1*	*—1*	–	*—10,000*	*—20,000*	
Net Totals, Salaries and Wages	124.2	139.7	157.3	$829,788	$924,997	$1,018,247	
Staff benefits	–	–	–	69,408	78,075	89,122	
Totals, Personal Services	124.2	139.7	157.3	$899,196	$1,003,072	$1,107,369	$104,297 (10.4%)
OPERATING EXPENSES							
General expense				$32,678	$34,444	$36,076	
Printing				28,426	31,300	31,300	
Communications				48,588	46,708	48,883	
Traveling—in-state				62,263	64,628	77,982	
Traveling—out-of-state				1,056	1,000	1,000	
Rent—building space				60,460	68,825	78,236	
Pro rata charges				267,734	295,570	304,618	
Examination				4,402	4,500	4,500	
Data processing services				30,712	37,225	37,594	
Services from other agencies				388	400	400	
Totals, Operating Expenses				$536,707	$584,600	$620,589	$35,989 (6.1%)
EQUIPMENT				$73,296	$10,886	$26,071	$15,185
REIMBURSEMENTS							
Miscellaneous				*—583*	–	–	
TOTAL EXPENDITURES				$1,508,616	$1,598,558	$1,754,029	$155,471 (9.7%)

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS						
	Contractors' License Fund						
	APPROPRIATIONS						
	Budget Act appropriation				$1,409,233	$1,509,853	$1,754,029
	Emergency authorizations				26,193	77,271	–
	Salary increase authorization				83,528	–	–
	OASDI authorization				–	9,483	–
	Retirement, health and welfare				69,408	1,951	–
	Total Available				$1,588,362	$1,598,558	$1,754,029
	Unexpended balance, estimated savings				—79,746	–	–
	TOTAL EXPENDITURES				$1,508,616	$1,598,558	$1,754,029

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
CONTRACTORS' LICENSE FUND			
Accumulated surplus, July 1	$1,335,706	$1,417,418	$2,962,793
Prior year adjustments	1,167	–	–
Accumulated Surplus, Adjusted	$1,336,873	$1,417,418	$2,962,793
Revenues:			
Licenses, fees, penalties, and fines	1,544,007	3,069,850	540,500
Income from surplus money investments	45,328	74,083	61,615
Total Revenues	$1,589,335	$3,143,933	$602,115
Total Resources	$2,926,208	$4,561,351	$3,564,908
Less Expenditures:			
Contractors' State License Board	1,508,616	1,598,558	1,754,029
Claim of Secretary, State Board of Control	174		–
Total Expenditures	$1,508,790	$1,598,558	$1,754,029
Accumulated Surplus and Amount Available for Appropriation, June 30	$1,417,418	$2,962,793	$1,810,879
Surplus invested in fixed assets	*335,041*	*328,629*	*322,217*
Surplus—current	*1,082,377*	*2,634,164*	*1,488,662*

BOARD OF COSMETOLOGY

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FR(1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Board of Cosmetology's Contingent Fund)*	$473,019	$477,655	$497,349	$19,69
				(4.1%
Personnel man-years	21.5	22.5	23	

GENERAL ANALYSIS

Objectives

The Board of Cosmetology under the provisions of Sections 7300-7446 of the Business and Professions Code examines, licenses, and regulates the practice of hairdressers, cosmeticians, manicurists, electrologists, beauty shops, and cosmetology schools.

Program and Performance

The board consists of 7 members including 5 licensed cosmeticians, 1 member representing schools of cosmetology and 1 member of the general public. The members are appointed by the Governor for 4-year terms. The board maintains headquarters in Sacramento with branch offices in Los Angeles, San Diego and San Francisco with examination facilities in Los Angeles and San Francisco.

Operating expenses are increased $15,000 in 1963-64 to p vide for an independent study to obtain recommendations improving the quality and the procedures of the examinati The funds for this purpose were approved in the 1962-63 bud but were not used.

The board's workload is indicated in the following table

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	196
Licentiates	85,814	93,218	101,497	110,415	119,(
Applications	9,073	10,811	12,937	14,250	15,9
Number of shops	12,141	13,792	14,919	16,300	17,7
Number of schools	151	190	209	250	

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	

GENERAL ANALYSIS—Continued

Program and Performance—Continued

In both 1963-64 and 1964-65 funds are added for 1.5 man-years of temporary help (proctors) and 0.2 expert examiners (electrologist) in order to handle increased examination workload.

In 1964-65 an additional 0.5 clerical position is included to increase a presently authorized 0.5 position in the Los Angeles office to full time. This position handles inquiries from the public and performs general clerical duties for the board. Also included is $10,000 for the replacement of worn equipment at the examination sites.

A survey is currently being conducted by the management planning section of the Department of General Services in order to resolve certain management problems and determine staffing requirements for handling the board's increasing workload. Upon completion of this survey any necessary changes in staffing will be considered administratively and submitted subsequently to the Legislature for review and approval.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 434, Salary Supplement)							
Authorized positions	21.5	20.8	20.8	$135,566	$132,138	$132,963	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Expert examiners—intermittent	–	0.2	–	25 day	1,175	–	
Temporary help	–	1.5	–	345–440	6,693	–	
Totals, Workload and Administrative Adjustments	–	1.7	–	–	$7,868	–	
Proposed New Positions:							
Expert examiners—intermittent	–	–	0.2	25 day	–	$1,175	
Intermediate stenographer	–	–	0.5	362–440	–	2,226	
Temporary help	–	–	1.5	345–440	–	6,693	
Totals, Proposed New Positions	–	–	2.2	–	–	$10,094	
Totals, Salaries and Wages	21.5	22.5	23	$135,566	$140,006	$143,057	
Staff benefits	–	–	–	7,205	9,395	11,559	
Totals, Personal Services	21.5	22.5	23	$142,771	$149,401	$154,616	$5,215 (3.5%)
OPERATING EXPENSES							
General expense				$14,756	$15,500	$15,500	
Printing				6,415	6,500	6,500	
Communications				18,904	6,354	17,154	
Traveling—in-state				11,542	15,500	15,500	
Traveling—out-of-state				–	1,584	1,584	
Rent—building space				9,194	10,099	10,099	
Pro rata charges				64,907	53,779	56,273	
Examination				29,590	44,590	29,590	
Data processing services				27,634	22,699	22,699	
Services from Division of Investigation				143,297	147,235	151,861	
Services from other agencies				1,758	750	750	
Maintenance of equipment				–	2,000	2,000	
Totals, Operating Expenses				$327,997	$326,590	$329,510	$2,920 (0.9%)
EQUIPMENT				$2,393	$1,664	$13,223	$11,559
REIMBURSEMENTS							
Miscellaneous				*—142*	–	–	
TOTAL EXPENDITURES				$473,019	$477,655	$497,349	$19,694 (4.1%)

RECONCILIATION WITH APPROPRIATIONS

Board of Cosmetology's Contingent Fund

APPROPRIATIONS			
Budget Act appropriation	$447,915	$452,082	$497,349
Emergency authorizations	19,890	22,327	–
Salary increase authorization	7,366	–	–
OASDI authorization	–	1,914	–
Retirement, health and welfare	7,205	1,332	–
Total Available	$482,376	$477,655	$497,349
Unexpended balance, estimated savings	—9,357	–	–
TOTAL EXPENDITURES	$473,019	$477,655	$497,349

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	BOARD OF COSMETOLOGY'S CONTINGENT FUND			
	Accumulated surplus, July 1	$251,610	$664,236	$508,287
	Prior year adjustments	1,715	–	–
	Accumulated Surplus, Adjusted	$253,325	$664,236	$508,287
	Revenues:			
	Licenses, fees, penalties, and fines	879,291	306,015	904,456
	Income from surplus money investments	4,639	15,691	21,656
	Total Revenues	$883,930	$321,706	$926,112
	Total Resources	$1,137,255	$985,942	$1,434,399
	Less Expenditures:			
	Board of Cosmetology	473,019	477,655	497,349
	Accumulated Surplus and Amount Available for Appropriation, June 30	$664,236	$508,287	$937,050
	Surplus invested in fixed assets	*65,855*	*64,641*	*63,427*
	Surplus—current	*598,381*	*443,646*	*873,623*

BOARD OF DENTAL EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Dentistry Fund)*	$144,536	$166,160	$158,232	—$7,9 (—4.7
Personnel man-years	9.7	10	10.4	4

GENERAL ANALYSIS

Objectives

The Board of Dental Examiners under the provisions of Sections 1600-1748 of the Business and Professions Code administers the laws by establishing and enforcing rules and regulations pertaining to the practice of dentistry and by the prequalification, examination, and licensing of persons to practice as dentists and as dental hygienists.

Program and Performance

The Board of Dental Examiners consists of 8 members appointed by the Governor for 4-year terms. Seven of the members must be practicing dentists and 1 is a public member. The board maintains headquarters in Sacramento, with branch offices in San Francisco and Los Angeles.

The principal workload of the board is in the prequalification and examination, both written and practical, of applicants to practice dentistry. The number of licentiates shows a continuing yearly increase.

The board's workload is indicated in the following table

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licentiates	11,787	12,584	13,221	13,821	14,1
Applications	1,359	1,052	1,329	1,400	1,0

In 1964-65 an additional 0.5 clerical position is proposed to increase an existing 0.5 position to full-time in the Los Angeles office to handle the additional workload resulting from the increasing number of licentiates, applications and public inquiries. This position is responsible for disseminating information to the public concerning board policy and qualifications for licensing in addition to the required stenographic duties.

Revenues from license renewal fees are received biennially in May of the even-numbered years.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
PERSONAL SERVICES							
(See page 434, Salary Supplement)							
Authorized positions	9.7	10	10	$88,773	$94,807	$95,161	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Temporary help	–	–	—0.1	SALARY RANGE	–	–	—561
Proposed New Positions:							
Intermediate stenographer	–	–	0.5	362–440	–	–	2,514
Totals, Salaries and Wages	9.7	10	10.4	$88,773	$94,807	$97,114	
Staff benefits	–	–	–	5,315	5,328	5,370	
Totals, Personal Services	9.7	10	10.4	$94,088	$100,135	$102,484	$2,34 (2.3%

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
OPERATING EXPENSES							
General expense				$5,269	$7,530	$7,530	
Printing				964	7,300	1,000	
Communications				3,538	5,235	3,835	
Traveling—in-state				13,476	14,107	14,372	
Traveling—out-of-state				1,793	1,602	961	
Rent—building space				4,094	4,476	4,476	
Pro rata charges				19,242	18,253	18,959	
Examination				163	195	245	
Data processing services				1,373	3,321	3,354	
Services from other agencies				370	400	400	
Totals, Operating Expenses				$50,282	$62,419	$55,132	—$7,287 (—11.6%)
EQUIPMENT				$172	$3,606	$616	—$2,990 (—82.9%)
REIMBURSEMENTS							
Miscellaneous				—6	–	–	–
TOTAL EXPENDITURES				$144,536	$166,160	$158,232	—$7,928 (—4.7%)

RECONCILIATION WITH APPROPRIATIONS

State Dentistry Fund

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
APPROPRIATIONS				
Budget Act appropriation	$148,366	$162,818	$158,232	
Emergency authorization	–	4,604	–	
Salary increase authorization	4,855	–	–	
OASDI authorization	–	348	–	
Retirement, health and welfare	5,315	254	–	
Total Available	$158,536	$168,024	$158,232	
Unexpended balance, estimated savings	—14,000	—1,864	–	
TOTAL EXPENDITURES	$144,536	$166,160	$158,232	

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
STATE DENTISTRY FUND			
Accumulated surplus, July 1	$136,759	$47,796	$174,809
Prior year adjustments	—549	–	–
Accumulated Surplus, Adjusted	$136,210	$47,796	$174,809
Revenues: Licenses, fees, penalties, and fines	56,122	293,173	70,590
Total Resources	$192,332	$340,969	$245,399
Less Expenditures:			
Board of Dental Examiners	144,536	166,160	158,232
Accumulated Surplus and Amount Available for Appropriation, June 30	$47,796	$174,809	$87,167
Surplus invested in fixed assets	*19,820*	*19,440*	*19,060*
Surplus—current	*27,976*	*155,369*	*68,107*

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Dry Cleaners' Fund)*	$301,136	$315,207	$325,026	$9,819 (3.1%
	Personnel man-years	10.9	12.1	12.1	-

GENERAL ANALYSIS

Objectives

The Board of Dry Cleaners under the provisions of Sections 9500-9598.5 of the Business and Professions Code administers the law by adopting and enforcing rules and regulations pertaining to the practice of dry cleaning and by examining and licensing applicants to practice dry cleaning.

Program and Performance

The Board of Dry Cleaners consists of 7 members appointed by the Governor for 4-year terms. The board maintains headquarters in Sacramento, with branch offices in Los Angeles and San Francisco. The major portion of the increase in 1964-65 is $5,768 for the replacement of equipment used at the examinati sites. A minor increase in temporary help is included to hanc the required workload.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-
Licentiates	20,212	19,910	20,180	20,280	20,3
Applications	1,950	2,927	3,010	3,025	3,0

Revenues from license renewal fees are received biennially November of the odd numbered years.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 434, Salary Supplement)							
Authorized positions	10.9	12	12	$80,312	$82,942	$84,799	
Workload and Administrative Adjustments:							
Positions Established:							
Temporary help	-	0.1	-	-	734	-	
Proposed New Positions:							
Temporary help	-	-	0.1	-		734	
Totals, Salaries and Wages	10.9	12.1	12.1	$80,312	$83,676	$85,533	
Staff benefits	-	-	-	4,732	5,590	5,733	
Totals, Personal Services	10.9	12.1	12.1	$85,044	$89,266	$91,266	$2,000 (2.1%)
OPERATING EXPENSES							
General expense				$2,110	$8,850	$8,875	
Printing				5,067	7,467	6,267	
Communications				9,094	9,480	9,480	
Traveling—in-state				16,323	19,364	19,612	
Traveling—out-of-state				-	700	1,000	
Rent—building space				7,516	11,705	11,705	
Pro rata charges				29,265	30,420	31,446	
Examination				5,298	5,300	5,300	
Data processing services				6,989	6,544	6,609	
Services from Division of Investigation				118,213	121,463	125,278	
Services from other agencies				417	420	420	
Moving expense				-	2,908	-	
Services for research				15,000	-	-	
Totals, Operating Expenses				$215,292	$224,621	$225,992	$1,371 (0.6%)
EQUIPMENT				$800	$1,320	$7,768	$6,448
TOTAL EXPENDITURES				$301,136	$315,207	$325,026	$9,819 (3.1%)

RECONCILIATION WITH APPROPRIATIONS

Dry Cleaners' Fund

APPROPRIATIONS			
Budget Act appropriation	$280,989	$305,470	$325,026
Emergency authorization	6,628	12,446	-
Salary increase authorization	4,490	-	-
Chapter 1451, Statutes of 1961 (Research on cleaning and maintenance of fabrics)	15,000	-	-
Retirement, health and welfare	4,732	-	-
Total Available	$311,839	$317,916	$325,026
Unexpended balance, estimated savings	—10,703	—2,709	-
TOTAL EXPENDITURES	$301,136	$315,207	$325,026

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	DRY CLEANERS' FUND			
	Accumulated surplus, July 1	$95,122	$501,851	$221,977
	Prior year adjustments	1,610	–	–
	Accumulated Surplus, Adjusted	$96,732	$501,851	$221,977
	Revenues:			
	Licenses, fees, penalties, and fines	$808,457	$138,600	$852,855
	Income from surplus money investments	8,499	12,002	13,635
	Total Revenues	$816,956	$150,602	$866,490
	Total Resources	$913,688	$652,453	$1,088,467
	Less Expenditures:			
	Board of Dry Cleaners	$301,136	$315,207	$325,026
	State Fire Marshal	110,701	115,269	119,488
	Total Expenditures	$411,837	$430,476	$444,514
	Accumulated Surplus, June 30	$501,851	$221,977	$643,953
	Surplus available for appropriation	*501,851*	*221,977*	*643,953*

BUREAU OF ELECTRONIC REPAIR DEALER REGISTRATION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Electronic Repair Dealer Registration Fund)*	–	$127,458	$252,272	$124,814 (97.9%)
Personnel man-years	–	8.5	8.5	–

GENERAL ANALYSIS

Purpose

The Bureau of Electronic Repair Dealer Registration administers and enforces Section 9800 through 9880, Business and Professions Code which provides for the registration and regulation of electronic repair dealers.

Program and Performance

This Bureau was created effective September 20, 1963 under the provisions of Chapter 1492, Statutes of 1963, and is to be terminated September 20, 1965. The Chief of the Bureau is appointed by the Governor and serves under the direction and supervision of the Director of the Department of Professional and Vocational Standards. An advisory board, consisting of 5 members appointed by the Governor for 4-year terms is included in the Bureau. Of these members 3 are selected to represent the public and 2 are selected from the radio, phonograph and television repair industry.

In 1963-64 the equivalent of 13.5 man-years of service are included to handle the workload involved in carrying out the provisions of the 1963 legislation. This 13.5 man-years includes 8.5 positions in personnel services and the equivalent of 5 positions in operating expenses.

The 8.5 new positions include the following: 1 chief and 1 assistant chief and clerical support for them consisting of 1 senior stenographer; 1 senior and 4 intermediate clerks to handle the clerical workload related to the registration and regulatory functions; and 0.5 temporary help for peak workload periods.

The operating expenses provide for the equivalent of 5 positions to handle field services workload of either an investigative or technical nature.

In 1964-65 the operating expenses are increased to provide the equivalent of an additional 5 positions in field services to handle an estimated increase in the investigative or technical workload.

The bureau's workload is indicated in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Registrants	–	–	–	10,000	10,750
Applications	–	–	–	10,000	1,000

Revenues from license renewal fees are received annually in June.

Department of Professional and Vocational Standards

BUREAU OF ELECTRONIC REPAIR DEALER REGISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	PERSONAL SERVICES							
3	(Not in Salary Supplement)							
4	Workload and Administrative Adjustments:							
5								
6	Positions Established:				SALARY RANGE			
7	Board member (5) per diem	–	–	–	$25 day	$1,500	–	
8	Chief	–	1	–	960	6,720	–	
9	Assistant chief	–	1	–	753–914	5,530	–	
10	Senior stenographer-clerk	–	1	–	399–486	2,793	–	
11	Senior clerk	–	1	–	399–486	2,793	–	
12	Intermediate typist-clerk	–	4	–	345–440	9,728	–	
13	Temporary help	–	0.5	–	–	2,500	–	
14								
15	Totals, Workload and Administrative Adjustments	–	8.5	–	–	$31,564	–	
16								
17	Proposed New Positions:							
18	Board member (5) per diem	–	–	–	25 day	–	$1,500	
19	Chief	–	–	1	960	–	11,520	
20	Assistant chief	–	–	1	753–914	–	9,948	
21	Senior stenographer	–	–	1	399–486	–	5,832	
22	Senior clerk	–	–	1	399–486	–	5,832	
23	Intermediate typist-clerk	–	–	4	345–440	–	20,112	
24	Temporary help	–	–	0.5	–	–	2,500	
25								
26	Totals, Proposed New Positions	–	–	8.5	–	–	$57,244	
27	Staff benefits	–	–	–	–	3,039	6,063	
28								
29	Totals, Personal Services	–	8.5	8.5	–	$34,603	$63,307	$28,704 (83%)
30								
31	OPERATING EXPENSES							
32	General expense				–	$1,725	$2,425	
33	Printing				–	8,000	8,000	
34	Communications				–	5,750	6,050	
35	Traveling—in-state				–	8,800	10,000	
36	Traveling—out-of-state				–	1,100	1,200	
37	Rent—building space				–	6,000	6,990	
38	Pro rata charges				–	12,500	27,300	
39	Data processing services				–	2,500	2,500	
40	Services from other agencies				–	1,000	1,000	
41	Field services				–	30,000	120,000	
42	Enforcement supplies and test equipment				–	3,000	2,000	
43								
44	Totals, Operating Expenses				–	$80,375	$187,465	$107,090
45								
46	EQUIPMENT				–	$12,480	$1,500	—$10,980 (—88%)
47								
48								
49	TOTAL EXPENDITURES				–	$127,458	$252,272	$124,814 (97.9%)
50								

RECONCILIATION WITH APPROPRIATIONS

Electronic Repair Dealer Registration Fund

APPROPRIATIONS				
Budget Act appropriation	–	–	$252,272	
Emergency authorization	–	$127,458	–	
TOTAL EXPENDITURES	–	$127,458	$252,272	

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
ELECTRONIC REPAIR DEALER REGISTRATION FUND			
Accumulated surplus, July 1	–	–	$222,542
Revenues: Licenses, fees, penalties and fines	–	$350,000	350,000
Total Resources	–	$350,000	$572,542
Less Expenditures:			
Bureau of Electronic Repair Dealer Registration	–	$127,458	$252,272
Accumulated Surplus, June 30 [a]	–	$222,542	$320,270
Surplus available for appropriation	–	*222,542*	*320,270*

[a] General Fund loan of approximately $50,000 will be required during the 1963-64 fiscal year to meet the cash needs of the fund pending receipt of license fees.

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Funeral Directors' and Embalmers Fund)*	$81,458	$83,663	$84,432	$769 (0.9%)
	Personnel man-years	5.8	5.8	5.8	–

GENERAL ANALYSIS

Objectives

The Board of Funeral Directors and Embalmers under the provisions of Sections 7600-7729 of the Business and Professions Code administers the laws by establishing and enforcing rules and regulations pertaining to funeral directors, embalmers, apprentice embalmers, and by the examining and licensing of such persons.

Program and Performance

The board consists of 6 members appointed by the Governor for 4-year terms. Of the 6 members 5 are licensed funeral directors or embalmers and 1 is a public member.

The board, in addition to the examination and licensing program, maintains control over an apprentice embalmer program. This program constitutes a substantial portion of the workload and is of increasing importance in policy considerations of the board.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licenses	4,118	4,204	4,234	4,308	4,440
Applications	801	689	803	910	961
Apprentice applications	316	297	295	300	315

Revenues from license renewal fees are received biennially in January of the odd-numbered years.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 435, Salary Supplement)							
Authorized positions	5.8	5.8	5.8	$45,913	$45,806	$46,025	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Board members per diem	–	–	–	25 day	225	–	
Proposed New Positions:							
Board members per diem	–	–	–	25 day	–	225	
Totals, Salaries and Wages	5.8	5.8	5.8	$45,913	$46,031	$46,250	
Staff benefits	–	–	–	3,562	3,543	3,578	
Totals, Personal Services	5.8	5.8	5.8	$49,475	$49,574	$49,828	$254 (0.5%)
OPERATING EXPENSES							
General expense				$995	$1,625	$1,625	
Printing				786	1,308	816	
Communications				2,987	3,129	3,129	
Traveling—in-state				10,061	11,598	11,598	
Traveling—out-of-state				1,000	1,000	1,000	
Rent—building space				2,180	3,179	3,179	
Pro rata charges				9,333	9,498	9,881	
Examination				1,286	1,260	1,260	
Data processing services				618	1,082	1,093	
Services from Division of Investigation				770	–	–	
Services from other agencies				282	310	300	
Totals, Operating Expenses				$30,298	$33,989	$33,881	—$108 (—0.3%)
EQUIPMENT				$1,685	$100	$723	$623 (62.3%)
TOTAL EXPENDITURES				$81,458	$83,663	$84,432	$769 (0.9%)

RECONCILIATION WITH APPROPRIATIONS

Funeral Directors' and Embalmers' Fund

APPROPRIATIONS			
Budget Act appropriation	$72,781	$84,110	$84,432
Emergency authorization	8,070	–	–
Salary increase authorization	3,555	–	–
OASDI authorization	–	348	–
Retirement, health and welfare	3,562	–	–
Total Available	$87,968	$84,458	$84,432
Unexpended balance, estimated savings	—6,510	—795	–
TOTAL EXPENDITURES	$81,458	$83,663	$84,432

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	FUNERAL DIRECTORS' AND EMBALMERS' FUND			
	Accumulated surplus, July 1	$29,465	$107,646	$36,985
	Prior year adjustments	—163	–	–
	Accumulated Surplus, Adjusted	$29,302	$107,646	$36,985
	Revenues:			
	Licenses, fees, penalties, and fines	159,426	11,726	163,450
	Income from surplus money investments	376	1,276	1,349
	Total Revenues	$159,802	$13,002	$164,799
	Total Resources	$189,104	$120,648	$201,784
	Less Expenditures:			
	Board of Funeral Directors and Embalmers	81,458	83,663	84,432
	Accumulated Surplus, and Surplus Available for Appropriation June 30	$107,646	$36,985	$117,352
	Surplus invested in fixed assets	*7,928*	*7,778*	*7,628*
	Surplus—current	*99,718*	*29,207*	*109,724*

BUREAU OF FURNITURE AND BEDDING INSPECTION

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Bureau of Furniture and Bedding Inspection Fund)*	$499,222	$503,692	$521,803	$18,111 (3.6%)
Personnel man-years	16	16.2	16.5	0.

GENERAL ANALYSIS

Objectives

The Bureau of Furniture and Bedding Inspection, under the provisions of Sections 19000-19399 of the Business and Professions Code, administers the laws by establishing and enforcing rules and regulations pertaining to the selling and manufacture of furniture and bedding containing any types of filling materials and the licensing of persons to engage in such activities.

Program and Performance

Within the Bureau of Furniture and Bedding Inspection there is an advisory board which consists of 8 members appointed by the Governor for 4-year terms. The bureau maintains its offices and laboratory in Sacramento. The laboratory provides the analysis of filling material needed to insure compliance with the laws relating to public health and welfare. Because of the many advances in materials and fabrics, the laboratory maintains a continuing analysis program and also furnishes analytical services to the Purchasing Division of the Department of General Services on a reimbursable basis.

The increase of 0.3 man-year in temporary help in 1964-6 reflects the temporary help needs as a result of biennial licencin

No provision has been made for additional staff to hand increased workload required under the provisions of Chapt 2141, Statutes of 1963, which requires the bureau to licen and regulate manufacturers and dealers in stuffed articles oth than furniture. After procedures have been developed and wor load identified, staffing requirements will be considered admini tratively prior to submission to the Legislature for permaner authorization.

The bureau's workload is indicated in the following table

	Actual			Estimated [a]	
	1960-61	1961-62	1962-63	1963-64	1964-6
Licensees	19,870	20,443	19,788	21,125	21,50
Inspections and investigations	21,530	22,318	28,085	28,000	28,00

Revenues from license renewal fees are received biennially i September of the even-numbered years.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 435, Salary Supplement)							
Authorized positions	16	16.2	16.2	$113,278	$116,621	$118,187	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Board members	–	–	–	25 day	300	–	
Totals, Workload and Administrative Adjustments	–	–	–	–	$300	–	
Proposed New Positions:							
Board members	–	–	–	25 day	–	$350	
Temporary help	–	–	0.3	–	–	1,443	
Totals, Proposed New Positions	–	–	0.3	–	–	$1,793	
Totals, Salaries and Wages	16	16.2	16.5	$113,278	$116,921	$119,980	
Staff benefits	–	–	–	9,529	9,244	9,383	
Totals, Personal Services	16	16.2	16.5	$122,807	$126,165	$129,363	$3,198 (2.5%)

[a] Exclusive of manufacturers and dealers in stuffed articles other than furniture.

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	OPERATING EXPENSES							
3	General expense				$5,894	$6,000	$7,746	
4	Printing				2,085	4,376	3,204	
5	Communications				6,801	5,950	8,050	
6	Traveling—in-state				8,686	9,412	9,830	
7	Traveling—out-of-state				1,068	1,000	1,100	
8	Rent—building space				17,761	19,895	19,895	
9	Pro rata charges				42,085	43,269	44,683	
10	Data processing services				7,314	6,208	6,269	
11	Services from Division of Investigation				264,851	272,130	280,678	
12	Services from other agencies				716	700	700	
13	Laboratory testing				5,849	7,500	7,500	
14	Utilities expense				–	1,000	1,000	
15								
16	Totals, Operating Expenses				$363,110	$377,440	$390,655	$13,215 (3.5%)
17								
18	EQUIPMENT				$20,625	$7,407	$9,105	$1,698 (22.9%)
19								
20	REIMBURSEMENTS							
21	*Services to other agencies*	*(—1)*	*(—1)*	*(—1)*	*—7,320*	*—7,320*	*—7,320*	–
22								
23	TOTAL EXPENDITURES				$499,222	$503,692	$521,803	$18,111 (3.6%)
24								

RECONCILIATION WITH APPROPRIATIONS

Bureau of Furniture and Bedding Inspection Fund

APPROPRIATIONS			
Budget Act appropriation	$456,316	$509,261	$521,803
Emergency authorizations	33,631	300	–
Salary Increase authorization	8,945	–	–
OASDI authorization	–	84	–
Retirement, health and welfare	9,529	–	–
Total Available	$508,421	$509,645	$521,803
Unexpended balance, estimated savings	—9,199	—5,953	–
TOTAL EXPENDITURES	$499,222	$503,692	$521,803

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
BUREAU OF FURNITURE AND BEDDING INSPECTION FUND			
Accumulated surplus, July 1	$105,141	$607,984	$165,769
Prior year adjustments	2,231	–	–
Accumulated Surplus, Adjusted	$107,372	$607,984	$165,769
Revenues:			
Licenses, fees, penalties, and fines	990,253	54,200	1,030,510
Income from surplus money investments	9,581	7,277	10,792
Total Revenues	$999,834	$61,477	$1,041,302
Total Resources	$1,107,206	$669,461	$1,207,071
Less Expenditures:			
Bureau of Furniture and Bedding Inspection	499,222	503,692	521,803
Accumulated Surplus and Surplus Available for Appropriation, June 30	$607,984	$165,769	$685,268
Surplus invested in fixed assets	*74,903*	*73,471*	*72,039*
Surplus—current	*533,081*	*92,298*	*613,229*

Department of Professional and Vocational Standards

BOARD OF GUIDE DOGS FOR THE BLIND

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$2,553	$2,489	$2,495	$6 (0.2%)
	Personnel man-years	0.1	0.1	0.1	–

GENERAL ANALYSIS

Objectives

The Board of Guide Dogs for the Blind under the provisions of Sections 7200-7217 of the Business and Professions Code administers the laws relating to guide dogs for the blind.

Program and Performance

The board consists of 7 members. These include 5 appointed by the Governor for 4-year terms, the Superintendent of the School for the Blind, and the chief of the Bureau of Vocational Rehabilitation. This board was established for the pur pose of licensing and regulating guide dog schools and guid dog trainers. Nineteen licenses are in effect. Staff for thi board's work is currently provided jointly by the Departmen of Professional and Vocational Standards and the Departmen of Rehabilitation.

Revenues from license renewal fees are received one yea from the date each license is issued.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 435, Salary Supplement)							
Authorized positions	0.1	0.1	0.1	$1,165	$1,030	$1,030	
Totals, Personal Services	0.1	0.1	0.1	$1,165	$1,030	$1,030	
OPERATING EXPENSES							
General expense				$200	$100	$100	
Printing				20	50	50	
Communications				33	90	90	
Traveling—in-state				850	975	975	
Pro rata charges				285	194	200	
Totals, Operating Expenses				$1,388	$1,409	$1,415	$6 (0.4%)
EQUIPMENT				–	$50	$50	–
TOTAL EXPENDITURES				$2,553	$2,489	$2,495	$6 (0.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$2,605	$2,605	$2,495
Allocation from Emergency Fund	150	–	–
Total Available	$2,755	$2,605	$2,495
Unexpended balance, estimated savings	—202	—116	–
TOTAL EXPENDITURES	$2,553	$2,489	$2,495

REVENUES

License fees *(General Fund)*	$130	$100	$100

Department of Professional and Vocational Standards

BOARD OF LANDSCAPE ARCHITECTS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(State Board of Landscape Architects' Fund)*	$24,483	$24,047	$24,307	$260 (1.1%)
	Personnel man-years	1.1	1.2	1.5	0.3

GENERAL ANALYSIS

Objectives

The Board of Landscape Architects under the provisions of Sections 5615-5685 of the Business and Professions Code administers the laws by establishing and enforcing rules and regulations pertaining to landscape architecture and the examination and licensing of persons to so practice under the title of landscape architect.

Program and Performance

The Board of Landscape Architects consists of 6 members appointed by the Governor for 4-year terms.

The principal workload of the board is in the prequalification and examination of applicants to practice landscape architecture.

This board is combined with 3 others under one executive secretary for administrative purposes. The administrative costs are shown in the various boards then pro rated equitably to all 4 boards.

A 0.3 clerical position is included in this board and a similar amount is included in the other 3 boards' budgets to provide a full-time clerical position to handle the related workload in each board. A portion of the cost of the new part-time position is offset by a reduction in temporary help.

Workload of the board is indicated in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licensees	825	795	814	841	860
Applications	37	76	62	78	82

Revenues from license renewal fees are received biennially in February of the even-numbered years.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 435, Salary Supplement)							
Authorized positions	1.1	1.2	1.2	$8,656	$8,928	$8,928	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Board members—per diem	–	–	–	25 day	400	–	
Temporary help	–	–	–	–	230	–	
Reduction in Authorized Positions:							
Expert examiners	–	–	–	–	—400	–	
Temporary help	–	–	–	–	–	—111	
Totals, Workload and Administrative Adjustments	–	–	–	–	$230	—$111	
Proposed New Positions:							
Intermediate typist-clerk	–	–	0.3	345–440	–	1,061	
Totals, Salaries and Wages	1.1	1.2	1.5	$8,656	$9,158	$9,878	
Staff benefits	–	–	–	516	481	598	
Totals, Personal Services	1.1	1.2	1.5	$9,172	$9,639	$10,476	$837 (8.7%)
OPERATING EXPENSES							
General expense				$240	$300	$300	
Printing				452	600	600	
Communications				781	880	880	
Traveling—in-state				3,744	3,927	3,982	
Traveling—out-of-state				1,000	1,000	1,000	
Rent—building space				1,179	1,049	1,049	
Pro rata charges				3,322	3,026	3,075	
Examination				–	235	235	
Data processing services				155	207	209	
Services from Division of Investigation				748	1,895	1,955	
Services from other agencies				3,590	1,189	446	
Totals, Operating Expenses				$15,211	$14,308	$13,731	—$577 (—4%)
EQUIPMENT				$100	$100	$100	
TOTAL EXPENDITURES				$24,483	$24,047	$24,307	$260 (1.1%)

Department of Professional and Vocational Standards

BOARD OF LANDSCAPE ARCHITECTS—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	State Board of Landscape Architects' Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$27,869	$26,380	$24,307
	Emergency authorization	–	230	–
	Salary increase authorization	351	138	–
	Retirement, health and welfare	516	38	–
	Total Available	$28,736	$26,786	$24,307
	Unexpended balance, estimated savings	—4,253	—2,739	–
	TOTAL EXPENDITURES	$24,483	$24,047	$24,307

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
STATE BOARD OF LANDSCAPE ARCHITECTS' FUND			
Accumulated surplus, July 1	$42,459	$19,530	$46,303
Prior year adjustments	—357	–	–
Accumulated Surplus, Adjusted	$42,102	$19,530	$46,303
Revenues: Licenses, fees, penalties, and fines	1,911	50,820	5,100
Total Resources	$44,013	$70,350	$51,403
Less Expenditures:			
Board of Landscape Architects	24,483	24,047	24,307
Accumulated Surplus, June 30	$19,530	$46,303	$27,096
Surplus available for appropriation	*19,530*	*46,303*	*27,096*

BUREAU OF MARRIAGE COUNSELORS

(Headquarters Office at Sacramento)

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES *(Marriage Counselors Fund)*	–	$2,495	$1,775	—$720 (—28.9%)

GENERAL ANALYSIS

Objectives

This function of the department was created by Chapter 1823, Statutes of 1963. The department is charged with the responsibility of registering and regulating those persons wishing to advertise themselves as child, family and marriage counselors.

Program and Performance

It is planned that the program will be administered by the Board of Social Work Examiners under contract with the department. Funds are budgeted to handle the workload required for initial registration which will be made on January 1, 1964. The board's workload is indicated in the following table:

	Estimated 1963-64	Estimated 1964-65
Licentiates	430	430
Applications	430	–

Revenues from license renewal fees are received biennially in December of the odd-numbered years.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
OPERATING EXPENSES							
General expense				–	$60	$30	
Printing				–	336	50	
Communications				–	100	50	
Traveling—in-state				–	350	150	
Services from other agencies				–	1,264	1,364	
Pro rata charges				–	185	131	
Totals, Operating Expenses				–	$2,295	$1,775	—$520 (—22.7%)
EQUIPMENT				–	$200	–	—$200
TOTAL EXPENDITURES				–	$2,495	$1,775	—$720 (—28.9%)

BUREAU OF MARRIAGE COUNSELORS—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	Marriage Counselors Fund			
	APPROPRIATIONS			
	Budget Act appropriation	–	–	$1,775
	Emergency authorization	–	$2,495	–
	TOTAL EXPENDITURES	–	$2,495	$1,775

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
MARRIAGE COUNSELORS FUND			
Accumulated surplus, July 1	–	–	$1,805
Revenues: Licenses, fees, penalties and fines	–	$4,300	–
Total Resources	–	$4,300	$1,805
Less Expenditures:			
Bureau of Marriage Counselors	–	2,495	1,775
Accumulated Surplus, June 30	–	$1,805	$30
Surplus available for appropriation	–	*1,805*	*30*

BOARD OF MEDICAL EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Medical Examiners' Contingent Fund)*	$576,358	$646,086	$615,151	—$30,935 (—4.8%)
Support *(Physical Therapy Fund)*	12,794	16,101	16,246	145 (0.9%)
Totals	$589,152	$662,187	$631,397	—$30,790 (—4.6%)
Personnel man-years	21.3	24.5	23.5	—1

GENERAL ANALYSIS

Objectives

The Board of Medical Examiners, under the provisions of Sections 2000-2497; 2540-2558; 2600-2631; 2650-2694; and 2900-2984 of the Business and Professions Code, administers the laws by establishing and enforcing rules and regulations for physicians and surgeons, podiatrists, drugless practioners, and midwives.

Program and Performance

The board consists of 12 members appointed by the Governor for 4-year terms. Within the board there is a Podiatry Examining Committee of 6 members which reviews applications and examines applicants for licensing as podiatrists; a Psychology Examining Committee of 8 members which examines and passes upon the qualifications of applicants for certificates and registration as psychologists; and a Physical Therapy Examining Committee of 5 members which reviews applications and examines applicants for licensing as physical therapists subject to approval by the board.

With the passage of the amendment to the Osteopathic Act (Proposition 22) in November 1962, workload of the Board of Medical Examiners increased substantially as 2,547 licentiates changed their designation from Doctor of Osteopathy to Doctor of Medicine.

The budget reflects the reduction of 1 man-year temporary help in 1964-65 due to a re-estimate of personnel required to handle increased workload resulting from transfer of licentiates from the Board of Osteopathic Examiners.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licentiates:					
Medical practice act	40,153	40,494	46,061	48,139	49,945
Psychology certification act	3,963	3,984	4,092	4,166	4,266
Registered physical therapists	1,856	1,934	2,060	2,200	2,400
Licensed physical therapists	1,390	1,280	1,285	1,260	1,250
Applications:					
Medical practice act	3,021	2,859	2,942	3,365	3,455
Psychology certification act	67	289	115	130	150
Registered physical therapists	176	180	180	195	205
Licensed physical therapists	2	7	10	10	10
Complaints	917	620	681	816	950

Revenues from license renewal fees are received biennially in May of the even numbered years.

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	MEDICAL PRACTICE ACT						
	PERSONAL SERVICES						
	(See page 436, Salary Supplement)						
	Authorized positions	19.8	23.4	23.4	$133,154	$159,914	$162,149
	Workload and Administrative Adjustments:						
	Reductions in Authorized Positions:				SALARY RANGE		
	Board member	–	–	–	25 day	–	—350
	Temporary help	–	–	—1	–	–	—3,725
	Totals, Workload and Administrative Adjustments	–	–	—1	–	–	—$4,075
	Totals, Salaries and Wages	19.8	23.4	22.4	$133,154	$159,914	$158,074
	Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,040*	*—1,000*
	Net Totals, Salaries and Wages	19.8	23.2	22.2	$133,154	$158,874	$157,074
	Staff benefits	–	–	–	8,451	9,487	9,671
	Totals, Personal Services	19.8	23.2	22.2	$141,605	$168,361	$166,745
	OPERATING EXPENSES						
	General expense				$15,148	$24,660	$24,860
	Printing				64,366	65,652	12,830
	Communications				12,031	16,018	28,057
	Traveling—in-state				15,470	23,449	23,449
	Traveling—out-of-state				4,066	6,015	6,538
	Rent—building space				15,184	16,427	16,427
	Pro rata charges				95,539	98,937	102,025
	Examination				1,534	3,300	3,600
	Data processing services				13,529	14,749	14,896
	Services from Division of Investigation				179,320	189,624	195,268
	Services from other agencies				1,346	1,450	1,500
	Totals, Operating Expenses				$417,533	$460,281	$429,450
	EQUIPMENT				$1,476	$1,363	$640
	REIMBURSEMENTS						
	Miscellaneous				*—149*	–	–
	Totals, Medical Practice Act				$560,465	$630,005	$596,835
	REGISTERED PHYSICAL THERAPISTS						
	PERSONAL SERVICES						
	(See page 436, Salary Supplement)						
	Authorized positions	0.9	0.9	0.9	$4,202	$4,756	$4,756
	Workload and Administrative Adjustments:						
	Reductions in Authorized Positions:						
	Commissioner	–	—0.2	—0.2	25 day	—1,220	—1,220
	Proposed New Positions:						
	Temporary help	–	–	–	–	–	130
	Net Totals, Salaries and Wages	0.9	0.7	0.7	$4,202	$3,536	$3,666
	Staff benefits	–	–	–	199	172	172
	Totals, Personal Services	0.9	0.7	0.7	$4,401	$3,708	$3,838
	OPERATING EXPENSES						
	General expense				$60	$130	$712
	Printing				677	600	985
	Communications				–	74	285
	Traveling—in-state				–	78	100
	Rent—building space				132	150	150
	Pro rata charges				1,779	1,896	2,028
	Examination				2,650	2,800	3,325
	Data processing services				139	384	387
	Services from Division of Investigation				6,044	6,211	6,406
	Services from other agencies				11	–	50
	Totals, Operating Expenses				$11,492	$12,323	$14,428
	EQUIPMENT				–	$50	$50
	Totals, Registered Physical Therapists				$15,893	$16,081	$18,316

BOARD OF MEDICAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	**LICENSED PHYSICAL THERAPISTS**							
3								
4	PERSONAL SERVICES							
5	(See page 436, Salary Supplement)							
6	Authorized positions	0.6	0.6	0.6	$3,163	$4,379	$4,379	
7	Workload and Administrative Adjustments:							
8								
9	Reductions in Authorized Positions:							
10	Examining committee (5) per diem	–	–	–	–	–	—400	
11	Temporary help	–	–	–	–	–	—213	
12								
13	Totals, Workload and Administrative Adjustments	–	–	–	–	–	—$613	
14								
15	Net Totals, Salaries and Wages	0.6	0.6	0.6	$3,163	$4,379	$3,766	
16	Staff benefits	–	–	–	198	172	172	
17								
18	Totals, Personal Services	0.6	0.6	0.6	$3,361	$4,551	$3,938	
19								
20	OPERATING EXPENSES							
21	General expense				$265	$315	$415	
22	Printing				510	525	520	
23	Communications				55	195	275	
24	Traveling—in-state				572	900	1,230	
25	Rent—building space				132	150	150	
26	Pro rata charges				1,725	2,038	2,086	
27	Examination				28	125	125	
28	Data processing services				92	1,041	1,051	
29	Services from Division of Investigation				6,044	6,211	6,406	
30	Services from other agencies				10	–	–	
31								
32	Totals, Operating Expenses				$9,433	$11,500	$12,258	
33								
34	EQUIPMENT				–	$50	$50	
35								
36	**Totals, Licensed Physical Therapists**				$12,794	$16,101	$16,246	
37								
38								
39	**RECAPITULATION BY OBJECT**							
40								
41	Personal Services:							
42	Authorized positions	21.3	24.9	24.9	$140,519	$169,049	$171,284	
43	Workload and administrative adjustments	–	—0.2	—1.2	–	—1,220	—5,908	
44	Proposed new positions	–	–	–	–	–	130	
45	*Estimated salary savings*	–	*—0.2*	*—0.2*	–	*—1,040*	*—1,000*	
46								
47	Net Totals, Salaries and Wages	21.3	24.5	23.5	$140,519	$166,789	$164,506	
48	Staff benefits	–	–	–	8,848	9,831	10,015	
49								
50	Totals, Personal Services	**21.3**	**24.5**	**23.5**	$149,367	$176,620	$174,521	—2,099 (—1.2%)
51								
52	Operating expenses				438,458	484,104	456,136	—27,968 (—5.8%)
53								
54	Equipment				1,476	1,463	740	—723 (49.4%)
55								
56	Reimbursements				*—149*	–	–	
57								
58	TOTAL EXPENDITURES				$589,152	$662,187	$631,397	—30,790 (—4.6%)
59								
60	*Medical Examiners' Contingent Fund*				*576,358*	*646,086*	*615,151*	*—30,935*
61	*Physical Therapy Fund*				*12,794*	*16,101*	*16,246*	*145*
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Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	Medical Examiners' Contingent Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$579,407	$662,496	$615,151
	Emergency authorization	44,700	–	–
	Salary increase authorization	8,346	–	–
	OASDI authorization	–	561	–
	Retirement, health and welfare	8,650	–	–
	Total Available	$641,103	$663,057	$615,151
	Unexpended balance, estimated savings	—64,745	—16,971	–
	TOTAL EXPENDITURES	$576,358	$646,086	$615,151
	Physical Therapy Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$14,764	$16,326	$16,246
	Emergency authorization	940	–	–
	Salary increase authorization	170	–	–
	Retirement, health and welfare	198	–	–
	Total Available	$16,072	$16,326	$16,246
	Unexpended balance, estimated savings	—3,278	—225	–
	TOTAL EXPENDITURES	$12,794	$16,101	$16,246
	TOTAL EXPENDITURES, ALL FUNDS	$589,152	$662,187	$631,397

	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	MEDICAL EXAMINERS' CONTINGENT FUND			
	Accumulated surplus, July 1	$884,189	$682,408	$1,335,322
	Prior year adjustments	12,490	–	–
	Accumulated Surplus, Adjusted	$896,679	$682,408	$1,335,322
	Revenues:			
	Licenses, Fees, Penalties, and Fines:			
	Medical Practice Act	341,563	1,252,939	337,670
	Registered physical therapists	5,639	24,207	5,957
	Income from surplus money investments	14,885	21,854	30,187
	Total Revenues	$362,087	$1,299,000	$373,814
	Total Resources	$1,258,766	$1,981,408	$1,709,136
	Less Expenditures:			
	Medical Practice Act	$560,465	$630,005	$596,835
	Registered physical therapist	15,893	16,081	18,316
	Total Expenditures	$576,358	$646,086	$615,151
	Accumulated Surplus, June 30	$682,408	$1,335,322	$1,093,985
	Surplus available for appropriation	*682,408*	*1,335,322*	*1,093,985*
	Surplus invested in fixed assets	*147,335*	*144,501*	*141,667*
	Surplus—Current:			
	Medical Practice Act	*528,193*	*1,175,815*	*949,671*
	Registered physical therapist	*6,880*	*15,006*	*2,647*
	PHYSICAL THERAPY FUND			
	Accumulated surplus, July 1	$18,881	$6,751	$28,880
	Prior year adjustments	256	–	–
	Accumulated Surplus, Adjusted	$19,137	$6,751	$28,880
	Revenues:			
	Licenses, fees, penalties, and fines	408	38,230	393
	Total Resources	$19,545	$44,981	$29,273
	Less Expenditures:			
	Board of Medical Examiners	12,794	16,101	16,246
	Accumulated Surplus, June 30	$6,751	$28,880	$13,027
	Surplus available for appropriation	*6,751*	*28,880*	*13,027*

Department of Professional and Vocational Standards

BOARD OF NURSING EDUCATION AND NURSE REGISTRATION

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Board of Nursing Education and Nurse Registration Fund)*	$456,031	$524,595	$569,018	$44,423 (8.5%)
	Personnel man-years	29.7	32.2	33.8	1.6

GENERAL ANALYSIS

Objectives

The Board of Nursing Education and Nurse Registration, under the provisions of Sections 2700-2830 of the Business and Professions Code, administers the laws by: the establishing of curricula for schools of nursing upon which accreditation of said schools may be based; establishing and enforcing rules and regulations pertaining to the practice of professional nursing; and by the examination and licensing of persons to practice as registered nurses.

Program and Performance

The board consists of 6 members appointed by the Governor for 4-year terms. Of the 6 members, 5 are licensed professional nurses and 1 member is a public member. The board maintains headquarters in Sacramento with branch offices in Los Angeles and San Francisco.

The budget includes a total of 3.3 proposed new positions of which 1.7 are temporarily approved in the current year to handle an increased workload over that anticipated in the 1963-64 Governor's Budget. All of the new positions are requested in order to handle increased workload of the board.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
School of Nursing	59	61	60	69	71
Extended campuses	181	216	260	266	270
Licensees	101,542	104,512	109,526	117,000	125,250
Applications	10,492	11,694	12,820	15,000	16,500

Revenues from license renewal fees are received biennially on the birthday of each licentiate.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 436, Salary Supplement)							
Authorized positions	29.7	30.5	30.5	$187,910	$204,478	$210,635	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Senior clerk	–	1	–	399–486	5,280	–	
Temporary help	–	0.7	–	–	3,206	–	
Totals, Workload and Administrative Adjustments	–	1.7	–	–	$8,486	–	
Proposed New Positions:							
Board member	–	–	–	25 day	–	2,700	
Senior clerk	–	–	1	399–486	–	5,556	
Intermediate typist-clerk	–	–	2	345–440	–	8,688	
Temporary help	–	–	0.3	–	–	1,304	
Totals, Proposed New Positions	–	–	3.3	–	–	$18,248	
Totals, Salaries and Wages	29.7	32.2	33.8	$187,910	$212,964	$228,883	
Staff benefits	–	–	–	14,495	16,590	18,045	
Totals, Personal Services	29.7	32.2	33.8	$202,405	$229,554	$246,928	$17,374 (7.6%)
OPERATING EXPENSES							
General expense				$8,039	$8,170	$8,170	
Printing				7,638	7,830	15,630	
Communications				19,748	22,239	23,184	
Traveling—in-state				19,962	25,600	33,117	
Traveling—out-of-state				3,242	2,500	3,040	
Rent—building space				14,193	15,466	15,466	
Pro rata charges				56,847	59,954	61,891	
Services from other agencies				760	800	800	
Examination				15,100	23,275	28,525	
Educational Institute				690	2,500	3,500	
Data processing services				17,853	32,804	33,129	
Services from Division of Investigation				89,080	91,528	94,403	
Totals, Operating Expenses				$253,152	$292,666	$320,855	$28,189 (9.6%)
EQUIPMENT				$2,733	$2,975	$1,235	—$1,740 (—58.4%)
REIMBURSEMENTS							
Miscellaneous				*—2,259*	*—600*	–	*600 (100%)*
TOTAL EXPENDITURES				$456,031	$524,595	$569,018	$44,423 (8.5%)

Department of Professional and Vocational Standards

BOARD OF NURSING EDUCATION AND NURSE REGISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	Board of Nursing Education and Nurse Registration Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$422,651	$484,744	$569,018
	Emergency authorizations	23,466	38,111	–
	Salary increase authorization	11,155	–	–
	OASDI authorization	–	1,740	–
	Retirement, health and welfare	14,495	–	–
	Total Available	$471,767	$524,595	$569,018
	Unexpended balance, estimated savings	—15,736	–	–
	TOTAL EXPENDITURES	$456,031	$524,595	$569,018

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
BOARD OF NURSING EDUCATION AND NURSE REGISTRATION FUND			
Accumulated surplus, July 1	$318,038	$346,961	$327,699
Prior year adjustments	—1,363	–	–
Accumulated Surplus, Adjusted	$316,675	$346,961	$327,699
Revenues:			
Licenses, fees, penalties, and fines	$485,261	$500,804	$534,262
Income from surplus money investments	1,076	4,529	4,156
Total Revenues	$486,337	$505,333	$538,418
Total Resources	$803,012	$852,294	$866,117
Less Expenditures:			
Board of Nursing Education and Nurse Registration	456,031	524,595	569,018
Claim of Secretary, State Board of Control	20	–	–
Total Expenditures	$456,051	$524,595	$569,018
Accumulated Surplus and Amount Available for Appropriation, June 30	$346,961	$327,699	$297,099
Surplus invested in fixed assets	*130,230*	*127,740*	*125,250*
Surplus—current	*216,731*	*199,959*	*171,849*

BOARD OF OPTOMETRY

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(State Optometry Fund)*	$59,904	$63,992	$65,378	$1,386 (0.2%)
Personnel man-years	2.6	2.6	2.6	–

GENERAL ANALYSIS

Objectives

The Board of Optometry under the provisions of Sections 3000-3152 of the Business and Professions Code administers the laws by establishing and enforcing regulations pertaining to the practice of optometry, the inspection and accreditation of schools teaching optometry, and the examination and licensing of persons to practice optometry.

Program and Performance

The Board of Optometry consists of 6 members appointed by the Governor for 4-year terms.

The principal workload of the board is in the prequalification and examination of applicants and the maintenance of required records, which is reflected in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licensees	2,639	2,676	2,685	2,740	2,770
Applications	104	83	98	101	120
Branch offices	248	227	216	220	220

The temporary help increase in the current and budget year results from a rate change for a temporary clerical position.

Revenues from license renewal fees are received biennially in February of the odd-numbered years.

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	PERSONAL SERVICES							
	(See page 436, Salary Supplement)							
	Authorized positions	2.6	2.6	2.6	$23,977	$24,858	$24,858	
	Workload and Administrative Adjustments:							
	Positions Established:							
	Temporary help	–	–	–	–	500	–	
	Proposed New Positions:							
	Temporary help	–	–	–	–	–	500	
	Totals, Salaries and Wages	2.6	2.6	2.6	$23,977	$25,358	$25,358	
	Staff benefits	–	–	–	1,664	1,471	1,480	
	Totals, Personal Services	2.6	2.6	2.6	$25,641	$26,829	$26,838	$9
	OPERATING EXPENSES							
	General expense				$1,092	$677	$769	
	Printing				474	2,000	1,073	
	Communications				1,967	1,695	1,793	
	Travel—in-state				4,443	5,000	5,622	
	Travel—out-of-state				610	1,510	1,051	
	Rent—building space				928	1,147	1,614	
	Pro rata charges				10,212	10,739	11,582	
	Examination				986	1,000	1,250	
	Data processing services				467	664	670	
	Services from Division of Investigation				12,188	12,523	12,916	
	Services from other agencies				201	100	100	
	Totals, Operating Expenses				$33,568	$37,055	$38,440	$1,385 (3.7%)
	EQUIPMENT				$695	$108	$100	–
	TOTAL EXPENDITURES				$59,904	$63,992	$65,378	$1,386 (0.2%)

RECONCILIATION WITH APPROPRIATIONS

State Optometry Fund

APPROPRIATIONS			
Budget Act appropriation	$57,876	$59,169	$65,378
Emergency authorization	1,701	4,649	–
OASDI authorization	–	174	–
Retirement, health and welfare	1,664	–	–
Total Available	$61,241	$63,992	$65,378
Unexpended balance, estimated savings	—1,337	–	–
TOTAL EXPENDITURES	$59,904	$63,992	$65,378

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
STATE OPTOMETRY FUND			
Accumulated surplus, July 1	$21,198	$87,403	$27,311
Prior year adjustments	618	–	–
Accumulated Surplus, Adjusted	$21,816	$87,403	$27,311
Revenues: Licenses, fees, penalties, and fines	125,491	3,900	130,565
Total Resources	$147,307	$91,303	$157,876
Less expenditures	59,904	63,992	65,378
Accumulated Surplus, June 30	$87,403	$27,311	$92,498
Surplus available for appropriation	*87,403*	*27,311*	*92,498*

BOARD OF OSTEOPATHIC EXAMINERS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Contingent Fund of the Board of Osteopathic Examiners)*	$60,316	$30,228	$22,876	—$7,352 (—24.3%)
	Personnel man-years	5.9	1.5	1.1	—0.4

GENERAL ANALYSIS

Objectives

This board, established under an initiative act set forth as Section 3600-1 to 3600-3 of the Business and Professions Code, maintains high standards for the osteopathic profession, and assists and protects licentiates and the public.

Program and Performance

The Board of Osteopathic Examiners was created by initiative measure in 1922 and consists of 5 members appointed by the Governor for 3-year terms from graduates of osteopathic schools who are licensed to practice in this State and have been citizens for 5 years preceding appointment. With the passage of the amendment to the Osteopathic Act (Proposition 22) in November, 1962, a majority of the osteopaths chose to be licensed by the Medical Board. No new licenses will be issued by this board, therefore the projected workload consists of renewing the licenses and regulating the activities of an ever-diminishing number of licentiates as reflected in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licentiates	2,856	2,850	450	450	400

Revenues from license renewal fees are received annually in January.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 437, Salary Supplement)							
Authorized positions	5.9	1.5	1.5	$38,006	$13,016	$13,016	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Secretary-treasurer—part-time	–	–	—0.4	300	–	—3,600	
Totals, Salaries and Wages	5.9	1.5	1.1	$38,006	$13,016	$9,416	
Staff benefits	–	–	–	2,289	1,124	1,128	
Totals, Personal Services	5.9	1.5	1.1	$40,295	$14,140	$10,544	—$3,596 (—25.4%)
OPERATING EXPENSES							
General expense				$1,656	$400	$400	
Printing				3,196	400	400	
Communications				2,204	570	570	
Traveling—in-state				4,076	1,820	1,820	
Traveling—out-of-state				400	780	–	
Rent—building space				2,367	764	764	
Pro rata charges				3,671	3,130	3,130	
Examination				1,338	–	–	
Services from Division of Investigation				–	4,992	5,148	
Legal advertising, hearing and evidence				–	3,132	–	
Accounting services				1,113	–	–	
Totals, Operating Expenses				$20,021	$15,988	$12,232	—$3,756 (—23.5%)
EQUIPMENT				–	$100	$100	–
TOTAL EXPENDITURES				$60,316	$30,228	$22,876	—$7,352 (—24.3%)

RECONCILIATION WITH APPROPRIATIONS

Contingent Fund of the Board of Osteopathic Examiners

APPROPRIATIONS			
Budget Act appropriation	$70,156	$28,306	$22,876
Emergency authorization	63	3,132	–
Salary increase authorization	3,189	–	–
OASDI authorization	–	174	–
Retirement, health and welfare	2,289	240	–
Total Available	$75,697	$31,852	$22,876
Unexpended balance, estimated savings	—15,381	—1,624	–
TOTAL EXPENDITURES	$60,316	$30,228	$22,876

BOARD OF OSTEOPATHIC EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	CONTINGENT FUND OF THE BOARD OF OSTEOPATHIC EXAMINERS			
	Accumulated surplus, July 1	$84,449	$47,788	$28,810
	Prior year adjustments	—149	–	–
	Accumulated Surplus, Adjusted	$84,300	$47,788	$28,810
	Revenues:			
	License fees	23,025	11,300	10,250
	Miscellaneous	779	–	–
	Total Revenues	$23,804	$11,300	$10,250
	Total Resources	$108,104	$59,088	$39,060
	Less Expenditures:			
	Board of Osteopathic Examiners	60,316	30,228	22,876
	Claim of Secretary, State Board of Control	–	50	–
	Total Expenditures	$60,316	$30,278	$22,876
	Accumulated Surplus, June 30	$47,788	$28,810	$16,184
	Surplus available for appropriations	*47,788*	*28,810*	*16,184*

BOARD OF PHARMACY

Headquarters Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Pharmacy Board Contingent Fund)*	$402,976	$426,737	$448,740	$22,003 (5.2%)
Personnel man-years	23	24.2	25.2	1

GENERAL ANALYSIS

Objectives

The Board of Pharmacy, under the provisions of Sections 4000-4416 of the Business and Professions Code, administers the laws by adopting and enforcing rules and regulations pertaining to pharmacists, pharmacies, manufacturers and wholesalers of drugs, the pre-qualification, examination, and licensing of persons to so practice; and the control of sales of poisons and dangerous drugs.

Program and Performance

The Board of Pharmacy consists of 8 members appointed by the Governor for 4-year terms. Seven members must be registered pharmacists and 1 is a public member who must not be licensed under any of the healing art acts.

The board maintains headquarters in San Francisco with a branch office in Los Angeles.

Greater emphasis is being placed by all law enforcement agencies on the sale and control of dangerous drugs since such drugs are rapidly creating an area of concern which ranks with the narcotics problem. In accordance with this emphasis the board is increasing its liaison and training activities with law enforcement agencies.

The budget includes 1 assistant secretary to correct an existing staffing deficiency in the supervisory structure of the board and to handle increased workload arising from the growing complexity of the pharmaceutical laws.

The board's licensing workload is indicated in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licensees	21,242	20,425	21,140	21,150	21,250
Applications	600	589	668	670	670

Revenue from pharmacists' license renewals are received biennially in November of odd-numbered years while renewal revenues from pharmacy licenses are received annually in January.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 437, Salary Supplement)							
Authorized positions	23	24.2	24.2	$204,837	$214,122	$216,545	
Proposed New Positions:				SALARY RANGE			
Assistant secretary	–	–	1	$29–1,008	–	9,948	
Totals, Salaries and Wages	23	24.2	25.2	$204,837	$214,122	$226,493	
Staff benefits	–	–	–	16,024	16,907	17,992	
Totals, Personal Services	23	24.2	25.2	$220,861	$231,029	$244,485	$13,456 (5.8%)

Department of Professional and Vocational Standards

BOARD OF PHARMACY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	OPERATING EXPENSES							
3	General expense				$8,227	$9,765	$9,365	
4	Printing				5,068	12,685	7,720	
5	Communications				9,741	11,310	12,385	
6	Traveling—in-state				31,824	33,011	35,376	
7	Traveling—out-of-state				1,716	1,500	1,500	
8	Rent—building space				10,389	10,498	10,498	
9	Pro rata charges				59,678	60,263	62,248	
10	Examination				1,044	1,120	1,120	
11	Data processing services				2,352	5,814	5,872	
12	Services from Division of Investigation				46,646	47,928	49,434	
13	Services from other agencies				3,302	3,300	3,300	
14								
15	Totals, Operating Expenses				$179,987	$197,194	$198,818	$1,624 (0.8%)
16								
17	EQUIPMENT				$3,855	$314	$7,237	$6,923
18								
19	REIMBURSEMENTS							
20	*Services to other agencies*	*(—0.2)*	*(—0.2)*	*(—0.2)*	*—1,727*	*—1,800*	*—1,800*	
21								
22	TOTAL EXPENDITURES				$402,976	$426,737	$448,740	$22,003 (5.2%)
23								
24								
25								
26	**RECONCILIATION WITH APPROPRIATIONS**							
27								
28	Pharmacy Board Contingent Fund							
29								
30	APPROPRIATIONS							
31	Budget Act appropriation				$375,618	$405,605	$448,740	
32	Emergency authorizations				26,832	20,333	–	
33	OASDI authorization				–	1,055	–	
34	Retirement, health and welfare				16,024	–	–	
35								
36	Total Available				$418,474	$426,993	$448,740	
37	Unexpended balance, estimated savings				—15,498	—256	–	
38								
39	TOTAL EXPENDITURES				$402,976	$426,737	$448,740	
40								
41								
42	FUND CONDITION				ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	
43								
44								
45								
46								
47	**PHARMACY BOARD CONTINGENT FUND**							
48								
49	Accumulated surplus, July 1				$147,770	$103,234	$247,863	
50	Prior year adjustments				—8,440	–	–	
51								
52	Accumulated Surplus, Adjusted				$139,330	$103,234	$247,863	
53	Revenues:							
54	Licenses, fees, penalties, and fines				$363,996	$567,205	$283,844	
55	Income from surplus money investments				2,884	4,161	2,990	
56								
57	Totals, Revenues				$366,880	$571,366	$286,834	
58								
59	Total Resources				$506,210	$674,600	$534,697	
60	Less Expenditures:							
61	Board of Pharmacy				402,976	426,737	448,740	
62								
63	Accumulated Surplus, June 30				$103,234	$247,863	$85,957	
64	*Surplus available for appropriations*				*103,234*	*247,863*	*85,957*	
65								
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Department of Professional and Vocational Standards

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Private Investigator and Adjuster Fund)*	$139,286	$156,465	$158,064	$1,599 (1%)
	Personnel man-years	6.4	7.1	7.1	–

GENERAL ANALYSIS

Purpose

The Bureau of Private Investigators and Adjusters, under the provisions of Sections 7500-7583 of the Business and Professions Code, administers and enforces the laws and regulations relating to private investigators, adjusters, repossessors, and employees and officers of private investigator agencies. The bureau also examines and licenses all private investigators, adjusters and repossessors.

Program and Performance

The chief of the bureau is appointed by the Governor and serves under the direction and supervision of the Director of the Department of Professional and Vocational Standards. In addition, the chief serves in the same capacity for the Collection Agency Licensing Bureau with the salary expense being shared equally by each bureau. The bureau maintains headquarters in Sacramento and a branch office in Los Angeles.

During 1963-64 a General Fund loan of approximately $15,000 will be required to offset a deficit fund condition until revenues are received in 1964-65 from the biennial renewals. Legislation will be introduced at the 1964 Budget Session of the Legislature to finance the program on a self-sustaining basis in subsequent fiscal years.

The following table indicates the bureau's workload:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licenses	1,433	1,450	1,506	1,550	1,550

Revenues from license renewal fees are received in July of each even-numbered year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 437, Salary Supplement)							
Authorized positions	6.4	7.1	7.1	$44,185	$48,031	$49,168	
Staff benefits	–	–	–	2,550	4,195	4,195	
Totals, Personal Services	6.4	7.1	7.1	$46,735	$52,226	$53,363	$1,137 (2.1%)
OPERATING EXPENSES							
General expense				$5,026	$5,021	$5,021	
Printing				936	3,100	1,000	
Communications				4,902	5,153	5,153	
Traveling—in-state				1,416	1,500	1,700	
Traveling—out-of-state				500	500	500	
Rent—building space				5,246	5,899	5,899	
Pro rata charges				39,376	43,995	45,396	
Examination				7,102	7,100	7,100	
Data processing services				17	372	375	
Services from Division of Investigation				34,500	38,435	39,643	
Services from other agencies				184	200	200	
Totals, Operating Expenses				$99,205	$111,275	$111,987	$712 (0.6%)
EQUIPMENT				$622	$350	$100	—$250 (—71.4%)
REIMBURSEMENTS							
Services to other agencies	*(—0.5)*	*(—0.5)*	*(—0.5)*	*—$7,156*	*—$7,386*	*—$7,386*	
Miscellaneous	*(–)*	*(–)*	*(–)*	*—120*	–	–	
Totals, Reimbursements	*(—0.5)*	*(—0.5)*	*(—0.5)*	*—$7,276*	*—$7,386*	*—$7,386*	
TOTAL EXPENDITURES				$139,286	$156,465	$158,064	$1,599 (1%)

RECONCILIATION WITH APPROPRIATIONS

Private Investigator and Adjuster Fund

APPROPRIATIONS			
Budget Act appropriation	$125,070	$145,096	$158,064
Emergency authorizations	16,184	12,022	–
Salary increase authorization	2,915	–	–
Retirement, health and welfare	2,550	–	–
Total Available	$146,719	$157,118	$158,064
Unexpended balance, estimated savings	—7,433	—653	–
TOTAL EXPENDITURES	$139,286	$156,465	$158,064

Department of Professional and Vocational Standards

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	PRIVATE INVESTIGATOR AND ADJUSTER FUND			
	Accumulated surplus, July 1	$64,104	$107,152	—$15,233
	Prior year adjustments	1,311	–	–
	Accumulated Surplus, Adjusted	$65,415	$107,152	—$15,233
	Revenues:			
	Licenses, fees, penalties, and fines	180,680	34,080	191,156
	Income from surplus money investments	343	–	–
	Total Revenues	$181,023	$34,080	$191,156
	Total Resources	$246,438	$141,232	$175,023
	Less Expenditures:			
	Bureau of Private Investigators and Adjusters	139,286	156,465	158,064
	Accumulated Surplus, June 30	$107,152	—$15,233 [a]	$17,859
	Surplus available for appropriation	*107,152*	–	*17,859*

CERTIFIED SHORTHAND REPORTERS BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Shorthand Reporters' Fund)*	$23,475	$24,828	$26,141	$1,313 (5.3%)
Personnel man-years	0.3	0.5	0.4	—0.1

GENERAL ANALYSIS

Objectives

The Certified Shorthand Reporters Board under the provisions of Sections 8000-8032 of the Business and Professions Code administers the laws by establishing and enforcing regulations pertaining to the practice of shorthand reporting under the title of certified shorthand reporter, and prequalifies, examines and licenses persons to so practice in order to protect the using public.

Program and Performance

The Certified Shorthand Reporters Board consists of 5 members appointed by the Governor for 3-year terms.

The principal workload of the board is in the examination and qualification of persons to use the title of certified shorthand reporter. Two examinations are given each year.

This board is combined with 3 others under 1 executive secretary for administrative purposes. The administrative costs are shown in the various boards then prorated equitably to all 4 boards.

A 0.3 clerical position and a similar percentage position is included in this and the other 3 boards' budgets to provide a full-time clerical position to handle the increased workload. A large part of the cost of the new position is offset by a reduction in temporary help.

Additional funds for out-of-state travel are budgeted to provide for attendance at the annual meeting of the National Shorthand Reporters Association. As a result of the enactment of Chapter 1703, Statutes of 1963, there will be an increase in the number of applicants for certification which will require a related increase in examination expense. Revenue is reduced in the budget year as 1963-64 was the first year of biennial license fees.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licentiates	812	899	951	1,050	1,069
Applications	229	145	293	350	350

Revenues from license renewal fees are received biennially in May of each odd-numbered year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 437, Salary Supplement)							
Authorized positions	0.3	0.5	0.5	$4,257	$5,109	$5,109	
Workload and Administrative Adjustments:							
Reduction in Authorized Positions:				SALARY RANGE			
Temporary help	–	–	—0.4	–	–	—2,253	
Proposed New Positions:							
Intermediate typist-clerk	–	–	0.3	345–440	–	1,061	
Totals, Salaries and Wages	0.3	0.5	0.4	$4,257	$5,109	$3,917	
Staff benefits	–	–	–	34	–	116	
Totals, Personal Services	0.3	0.5	0.4	$4,291	$5,109	$4,033	—$1,076 (—21.1%)

[a] General Fund loan will be required during the 1963-64 fiscal year.

Department of Professional and Vocational Standards

CERTIFIED SHORTHAND REPORTERS BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	OPERATING EXPENSES							
	General expense				$468	$875	$675	
	Printing				787	800	800	
	Communications				863	1,225	1,225	
	Traveling—in-state				1,528	2,600	2,600	
	Traveling—out-of-state				–	–	500	
	Rent—building space				689	1,049	1,049	
	Pro rata charges				3,551	3,486	3,634	
	Examination				105	1,800	1,800	
	Data processing services				321	400	404	
	Services from Division of Investigation				793	1,895	1,955	
	Services from other agencies				9,765	5,489	6,859	
	Totals, Operating Expenses				$18,870	$19,619	$21,501	$1,882 (9.5%)
	EQUIPMENT				$354	$100	$607	$507
	REIMBURSEMENTS							
	Miscellaneous				*—40*	–	–	
	TOTAL EXPENDITURES				$23,475	$24,828	$26,141	$1,313 (5.3%)

RECONCILIATION WITH APPROPRIATIONS

Certified Shorthand Reporters' Fund

APPROPRIATIONS			
Budget Act appropriation	$27,786	$27,796	$26,141
Salary increase authorization	142	–	–
Retirement, health and welfare	34	–	–
Total Available	$27,962	$27,796	$26,141
Unexpended balance, estimated savings	—4,487	—2,968	–
TOTAL EXPENDITURES	$23,475	$24,828	$26,141

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
CERTIFIED SHORTHAND REPORTERS' FUND			
Accumulated surplus, July 1	$33,151	$57,303	$44,625
Prior year adjustments	62	–	–
Accumulated Surplus, Adjusted	$33,213	$57,303	$44,625
Revenues: Licenses, fees, penalties, and fines	47,565	12,150	50,775
Total Resources	$80,778	$69,453	$95,400
Less Expenditures:			
Certified Shorthand Reporters Board	23,475	24,828	26,141
Accumulated Surplus, June 30	$57,303	$44,625	$69,259
Surplus available for appropriation	*57,303*	*44,625*	*69,259*

Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Registered Social Workers' Fund)*	$32,662	$35,667	$33,793	—$1,874 (—5.3%)
	Personnel man-years	2.4	2.4	2.4	–

GENERAL ANALYSIS

Objectives

The Board of Social Work Examiners under the provisions of Sections 9000-9039 of the Business and Professions Code administers the laws by establishing and enforcing regulations pertaining to the registration of social workers and examines and licenses persons to use the title of Registered Social Worker.

Program and Performance

The board consists of 7 members appointed by the Governor for 4-year terms.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licentiates	3,680	3,561	3,596	3,500	3,600
Applications	117	248	126	150	160

Revenues from license renewal fees are received in January of each year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 437, Salary Supplement)							
Authorized positions	2.4	2.4	2.4	$19,318	$19,832	$19,832	
Staff benefits	–	–	–	1,597	1,466	1,471	
Totals, Personal Services	2.4	2.4	2.4	$20,915	$21,298	$21,303	$5
OPERATING EXPENSES							
General expense				$430	$430	$430	
Printing				465	2,020	500	
Communications				1,878	2,573	1,997	
Traveling—in-state				1,749	1,827	1,854	
Rent—building space				1,420	1,554	1,554	
Pro rata charges				4,869	4,698	4,878	
Examination				–	250	250	
Data processing services				816	917	927	
Services from other agencies				120	–	–	
Totals, Operating Expenses				$11,747	$14,269	$12,390	—$1,879 (—13.2%)
EQUIPMENT				–	$100	$100	–
TOTAL EXPENDITURES				$32,662	$35,667	$33,793	—$1,874 (—5.3%)

RECONCILIATION WITH APPROPRIATIONS

Registered Social Workers' Fund

APPROPRIATIONS			
Budget Act appropriation	$30,076	$35,998	$33,793
Emergency authorizations	1,073	–	–
Salary increase authorization	1,564	–	–
OASDI authorization	–	218	–
Retirement, health and welfare	1,597	–	–
Total Available	$34,310	$36,216	$33,793
Unexpended balance, estimated savings	—1,648	—549	–
TOTAL EXPENDITURES	$32,662	$35,667	$33,793

Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	REGISTERED SOCIAL WORKERS' FUND			
	Accumulated surplus, July 1	$13,968	$16,517	$14,647
	Prior year adjustments	171	–	–
	Accumulated Surplus, Adjusted	$14,139	$16,517	$14,647
	Revenues: Licenses, fees, penalties and fines	35,040	33,797	32,850
	Total Resources	$49,179	$50,314	$47,497
	Less Expenditures:			
	Board of Social Work Examiners	32,662	35,667	33,793
	Accumulated Surplus, June 30	$16,517	$14,647	$13,704
	Surplus available for appropriation	*16,517*	*14,647*	*13,704*

STRUCTURAL PEST CONTROL BOARD

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Structural Pest Control Fund)*	$275,124	$310,940	$417,948	$107,008 (34.4%)
Personnel man-years	15.3	20.4	25.7	5.3

GENERAL ANALYSIS

Objectives

The Structural Pest Control Board under the provisions of Sections 8500-8695 of the Business and Professions Code administers the laws by establishing and enforcing rules and regulations relating to structural pest control and the examination and licensing of persons to practice structural pest control. The board also receives and maintains structural pest control inspection reports filed by structural pest control operators and furnishes copies of these reports to interested escrow holders or real estate brokers.

Program and Performance

The board consists of 6 members appointed by the Governor, of which 5 are licensed structural pest control operators and 1 is a public member.

The provisions of Chapter 1960, Statutes of 1963 require:

a. Structural pest control operators to submit work completion reports in addition to inspection reports.
b. Real estate brokers to notify all parties of interest to a real estate transaction of their rights to obtain certified copies of any inspection reports and completion notices on file with the board, when any party of interest requests an inspection.
c. Simplification of the procedure whereby certified copies of inspection and completion reports are furnished by the board to any person requesting them.

In addition, the board, in October 1963, completed 2 years of filing inspection reports after which time all files must be purged monthly of reports over 2 years old.

In 1964-65 the equivalent of 13 additional man-years of service are included to handle the increased workload needed to carry out the provisions of the 1963 legislation. This additional 13 man-years includes 10 new positions in personal services and the equivalent of 3 positions in increased operating expenses. The new positions are 1 supervising clerk II, 7 intermediate clerks and the equivalent of 2 clerical positions in temporary help. The operating expenses are increased to provide for 2 investigators in the Division of Investigation and 1 key punch operator in the Data Processing Operation of Departmental Administration. Of the 10 new positions, 3 are budgeted in 1963-64 and 1964-65 to make searches and provide copies requested by the public; 1 is budgeted in 1963-64 and 1964-65 to carry out purging of the files; 5 clerks (including 3 positions and 2 man-years of temporary help) are budgeted in 1964-65 to handle completion report filings. It was also necessary to include 0.7 man-years of temporary help in 1963-64 to handle the completion report filings. One supervising clerk is added in 1964-65 to provide the supervision needed for the enlarged clerical staff.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licentiates	3,091	3,160	3,286	3,350	3,400
Applications	663	754	955	1,000	1,000
Inspection reports filed	–	194,031	280,822	295,000	300,000
Certified copies requested	–	55,703	94,595	100,000	100,000

Revenues from license renewal fees are received annually in July.

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	PERSONAL SERVICES							
3	(See page 438, Salary Supplement)							
4	Authorized positions	15.3	15.7	15.7	$83,876	$90,637	$93,359	
5	Workload and Administrative Adjustments:							
7	Positions Established:				SALARY RANGE			
8	Board members—per diem	–	–	–	25 day	350	–	
9	Intermediate clerk	–	4	–	345–419	16,968	–	
10	Temporary help	–	0.7	–	–	2,900	–	
11	Reductions in Authorized Positions:							
12	Commissioners	–	–	–	25 day	—50	–	
14	Totals, Workload and Administrative Adjustments	–	4.7	–	–	$20,168	–	
16	Proposed New Positions:							
17	Board members—per diem	–	–	–	25 day	-	350	
18	Supervising clerk II	–	–	1	536–650	–	6,432	
19	Intermediate clerk	–	–	7	345–419	-	29,694	
20	Temporary help	–	–	2	–	-	8,484	
22	Totals, Proposed New Positions	–	–	10	–	-	$44,960	
24	Totals, Salaries and Wages	15.3	20.4	25.7	$83,876	$110,805	$138,319	
25	Staff benefits	–	–	–	6,561	9,935	13,340	
27	Totals, Personal Services	15.3	20.4	25.7	$90,437	$120,740	$151,659	$30,919 (25.6%)
29	OPERATING EXPENSES							
30	General expense				$26,982	$28,237	$42,525	
31	Printing				2,316	6,500	10,500	
32	Communications				8,338	9,078	15,078	
33	Traveling—in-state				7,824	9,385	9,510	
34	Traveling—out-of-state				–	963	1,000	
35	Rent—building space				4,378	6,990	6,990	
36	Pro rata charges				33,900	38,888	46,948	
37	Examination				2,709	2,754	2,754	
38	Data processing services				15,436	6,477	11,627	
39	Services from Division of Investigation				71,660	73,629	106,532	
40	Services from other agencies				929	930	930	
42	Totals, Operating Expenses				$174,472	$183,831	$254,394	$70,563 (38.4%)
44	EQUIPMENT				$10,275	$6,369	$11,895	$5,526 (86.8%)
46	REIMBURSEMENTS							
47	*Miscellaneous*				—60	–	–	
49	TOTAL EXPENDITURES				$275,124	$310,940	$417,948	$107,008 (34.4%)

RECONCILIATION WITH APPROPRIATIONS

Structural Pest Control Fund

APPROPRIATIONS			
Budget Act appropriation	$265,395	$290,019	$417,948
Emergency authorizations	2,642	19,355	–
Salary increase authorization	5,760	–	–
OASDI authorization	–	1,566	–
Retirement, health and welfare	6,561	–	–
Total Available	$280,358	$310,940	$417,948
Unexpended balance, estimated savings	—5,234	–	–
TOTAL EXPENDITURES	$275,124	$310,940	$417,948

STRUCTURAL PEST CONTROL BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	STRUCTURAL PEST CONTROL FUND			
	Accumulated surplus, July 1	$60,035	$81,291	$69,111
	Prior year adjustments	4,362	–	–
	Accumulated Surplus, Adjusted	$64,397	$81,291	$69,111
	Revenues:			
	Licenses, fees, penalties, and fines	292,018	298,760	936,565
	Income from surplus money investments	–	–	15,312
	Total Revenues	$292,018	$298,760	$951,877
	Total Resources	$356,415	$380,051	$1,020,988
	Less Expenditures:			
	Structural Pest Control Board	275,124	310,940	417,948
	Accumulated Surplus, June 30	$81,291	$69,111	$603,040
	Surplus available for appropriation	*81,291*	*69,111*	*603,040*

BOARD OF EXAMINERS IN VETERINARY MEDICINE

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Veterinary Examiners' Contingent Fund)*	$31,900	$37,965	$39,364	$1,399 (3.7%)
Personnel man-years	0.3	0.3	0.3	–

GENERAL ANALYSIS

Objectives

The Board of Examiners in Veterinary Medicine under the provisions of Sections 4800-4905 of the Business and Professions Code administers the laws by establishing and enforcing rules and regulations pertaining to the practice of veterinary medicine, by the examination and licensing of persons to practice veterinary medicine, and the inspection of premises used by persons to so practice.

Program and Performance

The Board of Examiners in Veterinary Medicine consists of 6 members appointed by the Governor for 4-year terms. The principal workload of the board is in the prequalification, examination (practical and written), and licensing of persons to practice veterinary medicine.

This board is combined with three others under one executive secretary for administrative purposes. The administrative costs are shown in the various boards then pro rated equitably to all 4 boards.

A 0.2 clerical position is included in this board and a similar amount is included in the other 3 boards' budgets to provide a full-time clerical position to handle the related workload. A portion of the cost of the new part-time position is offset by a reduction in temporary help.

The board's workload is indicated in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licentiates	1,972	2,097	2,173	2,285	2,385
Applications	213	152	173	190	200

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 438, Salary Supplement)							
Authorized positions	0.3	0.3	0.3	$4,266	$5,572	$5,572	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:				SALARY RANGE			
Temporary help	–	–	—0.2	–	–	—720	
Proposed New Positions:							
Intermediate typist-clerk	–	–	0.2	345–440	–	1,061	
Net Totals, Salaries and Wages	0.3	0.3	0.3	$4,266	$5,572	$5,913	
Staff benefits	–	–	–	–	–	116	
Totals, Personal Services	0.3	0.3	0.3	$4,266	$5,572	$6,029	$457 (8.2%)

Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	OPERATING EXPENSES							
	General expense				$827	$1,036	$1,045	
	Printing				1,184	1,214	1,214	
	Communications				1,964	1,873	1,843	
	Traveling—in-state				4,329	4,435	4,695	
	Traveling—out-of-state				1,189	1,500	1,000	
	Rent—building space				1,178	1,049	1,049	
	Pro rata charges				5,572	5,957	6,178	
	Examination				110	300	300	
	Data processing services				592	559	565	
	Services from Division of Investigation				12,260	7,581	7,819	
	Services from other agencies				192	6,789	7,009	
	Totals, Operating Expenses				$29,397	$32,293	$32,717	$424 (1.3%)
	EQUIPMENT				$60	$100	$618	$518
	REIMBURSEMENTS							
	Services to other agencies	*(—0.4)*	*(—)*	*(—)*	*—1,823*	—	—	
	TOTAL EXPENDITURES				$31,900	$37,965	$39,364	$1,399 (3.7%)

RECONCILIATION WITH APPROPRIATIONS

Veterinary Examiners' Contingent Fund

APPROPRIATIONS				
Budget Act appropriation	$34,740	$37,965	$39,364	
Emergency authorization	3,224	—	—	
Salary increase authorization	140	—	—	
Total Available	$38,104	$37,965	$39,364	
Unexpended balance, estimated savings	—6,204	—	—	
TOTAL EXPENDITURES	$31,900	$37,965	$39,364	

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
VETERINARY EXAMINERS' CONTINGENT FUND			
Accumulated surplus, July 1	$20,007	$18,384	$65,894
Prior year adjustments	71	—	—
Accumulated Surplus, Adjusted	$20,078	$18,384	$65,894
Revenues: Licenses, fees, penalties, and fines	30,206	85,475	9,211
Total Resources	$50,284	$103,859	$75,105
Less Expenditures:			
Board of Examiners in Veterinary Medicine	31,900	37,965	39,364
Accumulated Surplus, June 30	$18,384	$65,894	$35,741
Surplus available for appropriation	*18,384*	*65,894*	*35,741*

BOARD OF VOCATIONAL NURSE EXAMINERS

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(Vocational Nurse Examiners' Fund)*	$140,479	$142,488	$150,444	$7,956 (5.6%)
Personnel man-years	9	8.2	8.7	0.5

Department of Professional and Vocational Standards

BOARD OF VOCATIONAL NURSE EXAMINERS—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS

Objectives

The Board of Vocational Nurse Examiners under the provisions of Sections 2840-2895 of the Business and Professions Code administers the law by establishing and enforcing rules and regulations pertaining to vocational nurses, by establishing curriculums for schools teaching vocational nursing, and by the examination and licensing of persons to practice as vocational nurses.

Program and Performance

The Board of Vocational Nurse Examiners consists of 11 members appointed by the Governor for 4-year terms.[a]

During 1964-65 temporary help equivalent of 0.5 man-year is included to handle increased workload in the processing of applications, file maintenance and general correspondence.

Workload of the board is indicated in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licensees:					
Vocational nurses	14,536	15,962	17,115	19,200	21,120
Psychiatric technicians	3,027	4,494	4,995	–	–
Applications:					
Vocational nurse	1,742	1,956	2,292	2,900	3,200
Psychiatric technicians	4,026	1,699	450	–	–
Schools of nursing	47	48	51	56	60
Extended campuses	125	125	146	161	165

Revenue during the 1962-63 biennial license renewal cycle for the psychiatric technicians failed to meet the original estimates to the extent that the past year activity was reduced to a minimum subsistence level in order to maintain an expenditure program within available resources.

The Legislature in the 1963 session did not appropriate funds for the continuance of this program due to the revenue deficiencies.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
VOCATIONAL NURSE						
PERSONAL SERVICES (See page 438, Salary Supplement)						
Authorized positions	6	8.2	8.2	$51,834	$68,586	$69,578
Proposed New Positions:						
Temporary help	–	–	0.5	–	–	2,121
Totals, Salaries and Wages	6	8.2	8.7	$51,834	$68,586	$71,699
Staff benefits	–	–	–	4,057	5,147	5,088
Totals, Personal Services	6	8.2	8.7	$55,891	$73,733	$76,787
OPERATING EXPENSES						
General expense				$6,171	$7,850	$8,381
Printing				1,028	1,877	1,927
Communications				2,977	3,386	3,561
Traveling—in-state				8,135	9,884	10,282
Traveling—out-of-state				500	800	900
Rent—building space				3,742	5,094	5,094
Pro rata charges				13,859	17,150	18,197
Examination				6,872	6,875	7,980
Data processing services				3,694	4,924	4,973
Services from Division of Investigation				5,183	10,650	10,985
Services from other agencies				3,078	–	–
Totals, Operating Expenses				$55,239	$68,490	$72,280
EQUIPMENT				$1,594	$265	$1,377
REIMBURSEMENTS						
Services to other agencies	*(—0.6)*	*(–)*	*(–)*	*—3,024*	–	–
TOTAL EXPENDITURES				$109,700	$142,488	$150,444
PSYCHIATRIC TECHNICIAN						
PERSONAL SERVICES (See page 438, Salary Supplement)						
Authorized positions	3	–	–	$19,541	–	–
Staff benefits	–	–	–	1,617	–	–
Totals, Personal Services	3	–	–	$21,158	–	–
OPERATING EXPENSES						
General expense				$608	–	–
Printing				32	–	–
Communications				3	–	–
Traveling—in-state				503	–	–
Rent—building space				730	–	–
Pro rata charges				5,867	–	–
Examination				43	–	–

[a] Includes 2 psychiatric technician board members added in accordance with provisions of Chapter 2048, Statutes of 1963.

Department of Professional and Vocational Standards

BOARD OF VOCATIONAL NURSE EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	PSYCHIATRIC TECHNICIAN—Continued							
	OPERATING EXPENSES—Continued							
	Data processing services				$316	–	–	
	Services from Division of Investigation				1,183	–	–	
	Services from other agencies				3,027	–	–	
	Totals, Operating Expenses				$12,312	–	–	
	REIMBURSEMENTS							
	Services to other agencies	*(—0.4)*	*(–)*	*(–)*	*—2,691*	–	–	
	TOTAL EXPENDITURES				$30,779	–	–	
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	9	8.2	8.2	$71,375	$68,586	$69,578	
	Proposed new positions	–	–	0.5	–	–	2,121	
	Net Totals, Salaries and Wages	9	8.2	8.7	$71,375	$68,586	$71,699	
	Retirement, health and welfare	–	–	–	5,674	5,147	5,088	
	Totals, Personal Services	9	8.2	8.7	$77,049	$73,733	$76,787	$3,054 (4.1%)
	Operating expenses				67,551	68,490	72,280	3,790 (5.5%)
	Equipment				1,594	265	1,377	1,112
	Reimbursements	*(—1)*	*(–)*	*(–)*	*—5,715*	–	–	–
	TOTAL EXPENDITURES				$140,479	$142,488	$150,444	$7,956 (5.6%)
	RECONCILIATION WITH APPROPRIATIONS							
	Vocational Nurse Examiners' Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$137,788	$125,351	$150,444	
	Emergency authorizations				14,790	17,137	–	
	Salary increase authorization				3,309	–	–	
	Retirement, health and welfare				5,674	–	–	
	Total Available				$161,561	$142,488	$150,444	
	Unexpended balance, estimated savings				—21,082	–	–	
	TOTAL EXPENDITURES				$140,479	$142,488	$150,444	

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
VOCATIONAL NURSE EXAMINERS' FUND			
Accumulated surplus, July 1	$59,580	$126,210	$24,009
Prior year adjustments	2,506	–	–
Accumulated Surplus, Adjusted	$62,086	$126,210	$24,009
Revenues:			
Licenses, Fees, Penalties and Fines:			
Vocational nurse	194,436	38,100	212,050
Psychiatric technician	9,415	–	–
Income from surplus money investments	752	2,187	1,458
Total Revenues	$204,603	$40,287	$213,508
Total Resources	$266,689	$166,497	$237,517
Less Expenditures:			
Board of Vocational Nurse Examiners:			
Vocational nurse	109,700	142,488	150,444
Psychiatric technician	30,779	–	–
Total Expenditures	$140,479	$142,488	$150,444
Accumulated Surplus and Amount Available for Appropriation, June 30	$126,210	$24,009	$87,073
Vocational nurse	*130,838*	*28,637*	*91,701*
Psychiatric technician[a]	*—4,628*	*—4,628*	*—4,628*

[a] Deficit balance covered by $20,000 loan from General Fund to provide initial operating funds for the Psychiatric Technician Program.

Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Yacht and Ship Brokers Fund)*	$20,368	$23,734	$23,704	—$30 (—0.1%)
	Personnel man-years	2	2	2.2	0.2

GENERAL ANALYSIS

Objectives

The Yacht and Ship Brokers Commission under the provisions of Sections 8900-8975 of the Business and Professions Code administers the law by establishing and enforcing regulations pertaining to yacht and ship brokers including the licensing of persons to practice as yacht and ship brokers and salesmen.

Program and Performance

The commission consists of 5 members appointed by the Governor for 4-year terms. The registrar also serves as the executive secretary to the Board of Landscape Architects, the Board of Examiners in Veterinary Medicine, and the Certified Shorthand Reporters Board. The full cost of the personal services of the registrar position is shown for administrative purposes in this budget with approximately 75 percent of these costs being recovered through reimbursements received from the 3 other boards.

A 0.2 clerical position is included in this board and a similar amount is included in the other 3 boards' budgets to provide a full-time clerical position to handle related workload of each board. A portion of the cost of the new part-time position is offset by a reduction in temporary help.

The commission's workload is indicated in the following table:

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
Licensees	487	539	536	578	599
Applications	224	368	357	370	390

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 438, Salary Supplement)							
Authorized positions	2	2	2	$20,016	$20,893	$20,893	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:				SALARY RANGE			
Temporary help	—	—	—	—	—	—246	
Proposed New Positions:							
Intermediate typist-clerk	—	—	0.2	325–440	—	1,061	
Net Totals, Salaries and Wages	2	2	2.2	$20,016	$20,893	$21,708	
Staff benefits	—	—	—	1,888	1,498	1,619	
Totals, Personal Services	2	2	2.2	$21,904	$22,391	$23,327	$936 (4.2%)
OPERATING EXPENSES							
General expense				$240	$325	$325	
Printing				1,367	1,407	1,432	
Communications				853	1,015	1,015	
Traveling—in-state				1,428	2,650	2,650	
Rent—building space				1,179	1,049	1,049	
Pro rata charges				3,348	3,398	3,536	
Examination				—	100	100	
Data processing services				10	—	—	
Services from Division of Investigation				955	3,791	3,909	
Services from other agencies				298	300	300	
Totals, Operating Expenses				$9,678	$14,035	$14,316	$281 (2%)
EQUIPMENT				$92	$500	$100	—$400 (—80%)
REIMBURSEMENTS							
Services to other agencies				*—11,306*	*—13,192*	*—14,039*	*—847*
TOTAL EXPENDITURES				$20,368	$23,734	$23,704	—$30 (—0.1%)

RECONCILIATION WITH APPROPRIATIONS

Yacht and Ship Brokers' Fund

APPROPRIATIONS			
Budget Act appropriation	$21,529	$25,666	$23,704
Emergency authorizations	2,259	—	—
Retirement, health and welfare	1,888	—	—
Total Available	$25,676	$25,666	$23,704
Unexpended balance, estimated savings	—5,308	—1,932	—
TOTAL EXPENDITURES	$20,368	$23,734	$23,704

Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	YACHT AND SHIP BROKERS' FUND			
	Accumulated surplus, July 1	$45,741	$47,378	$48,619
	Prior year adjustments	—1,787	–	–
	Accumulated Surplus, Adjusted	$43,954	$47,378	$48,619
	Revenues: Licenses, fees, penalties, and fines	23,792	24,975	25,885
	Total Resources	$67,746	$72,353	$74,504
	Less Expenditures: Yacht and Ship Brokers Commission	20,368	23,734	23,704
	Accumulated Surplus, June 30	$47,378	$48,619	$50,800
	Surplus available for appropriation	*47,378*	*48,619*	*50,800*

PUBLIC UTILITIES COMMISSION

Headquarters Office at San Francisco

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$3,959,208	$4,094,401	$4,363,194	$268,793 (6.6%)
	Support *(Transportation Rate Fund)*	3,255,623	3,790,420	4,091,277	300,857 (7.9%)
	Total Expenditures	$7,214,831	$7,884,821	$8,454,471	$569,650 (7.2%)
	Personnel man-years	672.4	719.4	757	37.6

GENERAL ANALYSIS

Objectives

It is the duty of the commission to secure adequate and safe services or rates that are fair and reasonable for both the public and the privately owned utilities and transportation companies.

Program and Performance

The Public Utilities Commission was created under the provisions of Article XII, Section 22 of the Constitution and carries out its assigned duties and responsibilities under the sections in the Public Utilities Code.

The commission consists of 5 members appointed by the Governor for 6-year terms to hear matters relating to rates, charges, services, safety and affairs of the utilities and carriers under its jurisdiction. The commission then determines intrastate rates and service of privately owned utilities and transportation companies. These include gas, electric, telephone and telegraph utilities; street cars, trucks, buses, airlines and vessels transporting freight or passengers in intrastate commerce; warehousemen, wharfingers, carloaders, and pipeline operators.

The commission regulates the issuance of securities and other transactions relating to the capital structure of public utilities, and protects the public interest by appearing before federal agencies and courts as an advocate in interstate proceedings.

Reduction in charges for utility service amounting to millions of dollars and refunds to California customers of additional millions for excessive charges in the past for natural gas highlighted the fiscal year ended June 30, 1963.

Annual reductions in charges exceeded by $19,835,784 the total increases put into effect, the greatest net reduction in utility charges for more than a quarter century.

Gas customers throughout the State now pay $16.5 million less per year, electric rates were lowered $6 million and charges for telephone service were reduced $2.3 million per year, a total of $24.8 million. During the same 12 months, total increases of $5 million in basic rates became effective, leaving net reductions to customers of $19.8 million per year.

Not only were unit gas charges reduced for future months, but refunds to California distributing companies of $95.9 million were made by the interstate pipeline company, the El Paso Natural Gas Company, by order of the Federal Power Commission. This commission ordered the entire amount refunded to individual California customers.

The reduction and the refunds are the initial results of an intensive campaign which the commission and its staff have waged for more than a dozen years before the Federal Power Commission and in federal courts. Engineers and accountants who made extensive investigations and testified at hearings, and attorneys who presented arguments supporting their testimony devoted many days to the study of El Paso's operations and to active participation in Federal Power Commission hearings.

Passenger fare increases were authorized for various bus companies and water carriers and totaled $1.7 million during the fiscal year. Upward adjustments were also necessary in minimum rates for truck carriers of freight. Revenues of for-hire carriers of freight operating intrastate rose to $911 million in 1962 compared to $835 million the previous year. The bulk of this increase is attributed to the growth of the State.

Safety always has been an important part of the commission's work and continued progress has been made in safeguarding the public and employees. Installation of better automatic protection at railroad-highway grade crossings as well as construction of overpasses and underpasses at the most heavily traveled crossings has reduced hazards materially. A before and after study at 367 crossings which were improved shows that accidents were reduced by 65 percent. Both of these programs have been stimulated by legislative action making funds available to assist cities and counties in paying their share of costs. Inspections for impaired clearances along railroad tracks, overhead power and communication lines, and gas lines and underground gas storage facilities were made to insure their safe construction and maintenance.

To bring jurisdiction over the safety of motor vehicle operations upon public highways under one state agency, Chapter 2148 was enacted during the 1963 Legislature. This new law transferred the commission's safety jurisdiction over for-hire carriers of freight and passengers to the Department of the California Highway Patrol and involved the transfer of 7 positions from the commission staff.

The 1964-65 Budget provides for the following new positions:

Administration	4
Utilities Division	5
Finance and Accounts Division	3
Transportation Division	37
Legal Division	1
Examination Division	1
Totals	51

ADMINISTRATION

Objectives

The Administrative Division carries out the statutory duties provided for in the Public Utilities Code and maintains the general services necessary to the commission and its operating divisions.

Program and Performance

The statutory duties of this division include receiving and recording all official filings; processing and distribution of all commission decisions and orders; release of all official correspondence; administering oaths; certifying all official acts; issuing subpoenas for attendance of witnesses; processing notices of commission actions; authenticating official documents and testimony in any inquiry, investigation, hearing, or proceeding.

Other services provided by this division include the preparation of the annual budget; internal fiscal accounting; revenue collection; supervision of general business affairs of the commission; central personnel services; records management; sale of documents to the public; reproduction of papers; receiving,

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION—Continued						
	Program and Performance—Continued						
	controlling and delivering incoming mail; dispatching all outgoing mail; custody of official property; maintaining storeroom for supplies; execution of all contracts, agreements and leases of property; advising the commission on administrative matters; and handling inquiries from the public and other state agencies regarding commission actions and procedures.						
	The number of overall formal filings received by the commission in 1962-63 amounted to 7,640 as compared with 7,684 for 1961-62.						
	Work volume connected with formal pleadings continued at a high level, with 1,321 such matters docketed. These consisted of 966 applications, 3 supplemental applications, 169 complaints, 85 petitions for rehearing, and 98 investigations.						
	During this period 94,146 copies of 1,996 decisions and orde were prepared and served by registered mail, regular mail, personal service to interested or affected parties as required.						
	In 1964-65 a total of 4 additional positions are propose These include 1 additional assistant secretary to handle th increased administrative workload in the commission's Sa Francisco office; 1 clerk to assist the proposed new assistar secretary on a half-time basis and to handle increased worklo in the commission president's office on a half-time basis; 1 cler in the personnel section to assist in handling the increase workload of that unit and 1 additional clerk to assume dutie currently being handled by technical personnel in the Los An geles office.						
	PERSONAL SERVICES						
	(See page 439, Salary Supplement)						
	Authorized positions	82.8	89	89	$617,727	$664,035	$674,147
	Proposed New Positions:						
	General Office:				SALARY RANGE		
	Assistant secretary	–	–	1	619–753	–	7,800
	Senior stenographer	–	–	1	399–486	–	5,028
	Intermediate stenographer	–	–	1	362–440	–	4,560
	Southern California District:						
	Intermediate clerk	–	–	1	345–419	–	4,344
	Totals, Proposed New Positions	–	–	4	–	–	$21,732
	Totals, Salaries and Wages	82.8	89	93	$617,727	$664,035	$695,879
	Estimated salary savings	–	*—2.5*	*—3.4*	–	*—13,001*	*—24,000*
	Net Totals, Salaries and Wages	82.8	86.5	89.6	$617,727	$651,034	$671,879
	Staff benefits	–	–	–	49,513	52,706	58,382
	Totals, Personal Services	82.8	86.5	89.6	$667,240	$703,740	$730,261
	OPERATING EXPENSES						
	General expense				$29,270	$31,600	$31,600
	Printing				34,231	33,280	33,280
	Communications				22,013	23,860	23,860
	Traveling—in-state				50,653	52,750	52,750
	Traveling—out-of-state				2,734	5,000	5,000
	Rent—building space				77,510	83,126	83,126
	Alterations—Los Angeles office				–	760	13,680
	Consultant service				–	5,000	5,000
	Totals, Operating Expenses				$216,411	$235,376	$248,296
	EQUIPMENT				$7,560	$12,257	$16,675
	Totals, Administration				$891,211	$951,373	$995,232
	General Fund				*516,482*	*561,376*	*547,378*
	Transportation Rate Fund				*374,729*	*389,997*	*447,854*

UTILITIES DIVISION

Objectives

The Utilities Division assists the commission in protecting the public by the regulation of privately owned gas, electric, communication, water, and steam heat utilities within the framework of the Public Utilities Code.

Program and Performance

The functions of this division include determination of plant, revenues and expenses for rate increase applications for utility service, valuation of utility property for condemnation purposes, certification matters, future requirements of utility service and adequacy of supply, abandonment of service, investigation of formal and informal complaints, disputed bills and other public inquiries, and other related matters. The addition of a new class of communication utility described by formal decision as "Mobile Radiotelephone" has resulted in establishment of 44 new utilities and attendant regulatory requirements. To handle the increased workload resulting from the adoption of this decision 3 new positions, including 2 engineers and 1 clerk, are included in 1964-65.

A majority of staff time is devoted to formal proceedings while certificates to establish new utility systems or facilities and utility engineering aspects of utility tariffs and services requires the utilization of a lesser portion of the staff time. Emphasis will necessarily continue to be placed upon ascertaining the cost to produce and deliver gas by out-of-state gas producers and suppliers to California customers, as well as the adequacy of the gas and electric resources to meet the growth of California.

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	UTILITIES DIVISION—Continued						
	Program and Performance—Continued						
	During 1964-65 it is estimated that about 2,500 informal complaints and 9,950 public inquiries will be investigated and answered which is approximately the same level of workload estimated for 1963-64. Administration of general orders is expected to require about 13 percent of the staff's time which will also include many phases of public safety. Division administration and various activities designated to insure reasonable utility service and rates is expected to require about 15 percent of the staff's time. The division has been instrumental in assisting the commission in arriving at decisions for maintaining the operations of the utilities on an economical basis, while successfully protecting the interests of the public consumer.						
	In 1963-64 6 man-years of temporary help are included to handle the increased workload in connection with the Garden Grove Water District Valuation proceedings. All commission direct costs related to these proceedings are reimbursed from the utility being served. Increased activity in the Gas and Electric Branch resulting from the establishment of atomic power plants has resulted in increased workload and accordingly 1 engineering position is included in 1964-65. Also, 1 additional engineer is included in 1964-65 to assist in the increased workload in the Hydraulic Branch. As the California Water Plan continues to develop, demands for commission services will also increase to the point where this activity will take on an increasingly dominant role in the division.						
	PERSONAL SERVICES						
	(See page 439, Salary Supplement)						
	Authorized positions	165.3	165	165	$1,468,596	$1,488,993	$1,514,537
	Workload and Administrative Adjustments:						
	Positions Established:				SALARY RANGE		
	Temporary help	–	6	–	–	56,540	–
	Proposed New Positions:						
	Senior utilities engineer	–	–	1	870–1,058	–	10,968
	Associate utilities engineer	–	–	2	753–914	–	18,960
	Assistant utilities engineer	–	–	1	619–753	–	7,800
	Intermediate typist-clerk	–	–	1	345–419	–	4,344
	Totals, Proposed New Positions	–	–	5	–	–	$42,072
	Totals, Salaries and Wages	165.3	171	170	$1,468,596	$1,545,533	$1,556,609
	Estimated salary savings	–	*—3.6*	*—3.6*	–	*—41,253*	*—45,000*
	Net Totals, Salaries and Wages	165.3	167.4	166.4	$1,468,596	$1,504,280	$1,511,609
	Staff benefits	–	–	–	122,712	120,920	126,748
	Totals, Personal Services	165.3	167.4	166.4	$1,591,308	$1,625,200	$1,638,357
	OPERATING EXPENSES						
	General expense				$21,402	$24,005	$26,705
	Printing				1,992	2,200	2,200
	Communications				38,229	39,380	39,830
	Traveling—in-state				28,486	36,403	37,603
	Traveling—out-of-state—natural gas matters				5,330	11,515	10,520
	Traveling—out-of-state—other				3,536	7,165	7,490
	Stenographic service—out-of-state				–	1,800	1,800
	Rent—building space				107,540	107,540	107,540
	Data processing				–	1,000	1,000
	Totals, Operating Expenses				$206,515	$231,008	$234,688
	EQUIPMENT				$4,199	$9,557	$12,279
	REIMBURSEMENTS						
	City of Garden Grove	*(—0.2)*	*(—6)*	*(–)*	*—$1,155*	*—$62,240*	–
	Monterey Municipal Water District	*(—1.6)*	*(–)*	*(–)*	*—13,351*	–	–
	City of North Sacramento	*(—1)*	*(–)*	*(–)*	*—8,495*	–	–
	Aldercroft Heights Water District	*(—0.1)*	*(–)*	*(–)*	*—552*	–	–
	Totals, Reimbursements	*(—2.9)*	*(—6)*	*(–)*	*—$23,553*	*—$62,240*	–
	Totals, Utilities Division *(General Fund)*				$1,778,469	$1,803,525	$1,885,324

FINANCE AND ACCOUNTS DIVISION

Objectives

The Finance and Accounts Division supervises the application of accounting procedures prescribed by the commission, and conducts financial review and interpretation, rate and cost studies in connection with out-of-state natural gas producers and pipelines regulated by the Federal Power Commission.

Program and Performance

This division reviews applications for authorization to issue securities, prepares rate of return and cost of money studies and otherwise participates in the financial aspects of rate and certificate proceedings, makes accounting examinations of financial data of carriers and other utilities, reviews annual and other financial reports.

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	FINANCE AND ACCOUNTS DIVISION—Continued						
	Program and Performance—Continued						
	The major portion of this division's time and manpower is consumed in formal proceedings. During the fiscal year 1962-63 this division actively participated in 164 formal rate proceedings before this commission and 5 rate proceedings involving utilities regulated by the Federal Power Commission. Further, this division participated in numerous other formal proceedings concerning, among other things, the issuance of securities and related matters.						
	Outside of formal proceedings, the activity requiring the expenditure of substantial amounts of time is the audit of carriers in connection with the reporting of revenues subject to the one-third of 1 percent rate fund fee. During the 1962-63 fiscal year the division ascertained that revenue have been under-reported in the amount of $13,484,120. The additional fees and penalties billed as a result of these audits totaled $55,825. Overpayment of fees resulted in refunds totaling $33,168.						
	The commission authorized public utilities to issue $467,937,170 of securities during the fiscal year ended June 30, 1963, as compared with authorizations amounting to $1,265,885,364 during the preceding 12-month period.						
	The comparison between the 2 years is distorted by the fact that during the 1961-62 period stock-splits amounting to $897,149,322 were approved. Eliminating this amount from the total authorizations for the preceding year would leave a balance of $368,736,042 for the 12 months ended June 30, 1963, as compared with $467,937,170 for the 12 months ended June 30, 1963.						
	Annual and other financial reports of utilities filed with the division for 1962-63 totaled 4,271. Pertinent financial data contained in these reports has been summarized and furnished to the commission and to the staff.						
	In 1963-64, 0.3 man years of temporary help are temporarily approved to handle added workload in connection with the Garden Grove valuation studies. All commission direct costs related to these proceedings are reimbursed from the utility being served.						
	Overall workload of this division has increased to the extent that 3 new positions including 2 additional auditors and a clerk are proposed in 1964-65.						
	PERSONAL SERVICES						
	(See page 440, Salary Supplement)						
	Authorized positions	40	42	42	$374,065	$392,381	$404,478
	Workload and Administrative Adjustments:						
	Positions Established:				SALARY RANGE		
	Temporary help	–	0.3	–	–	3,500	–
	Proposed New Positions:						
	Accountant I	–	–	2	463–590	–	11,664
	Intermediate stenographer	–	–	1	362–440	–	4,560
	Totals, Proposed New Positions	–	–	3	–	–	$16,224
	Totals, Salaries and Wages	40	42.3	45	$374,065	$395,881	$420,702
	Estimated salary savings	–	*—0.7*	*—1*	–	*—5,532*	*—12,000*
	Net Totals, Salaries and Wages	40	41.6	44	$374,065	$390,349	$408,702
	Staff benefits	–	–	–	29,869	31,148	34,306
	Totals, Personal Services	40	41.6	44	$403,934	$421,497	$443,008
	OPERATING EXPENSES						
	General expense				$6,838	$6,100	$6,200
	Printing				4,266	15,000	10,000
	Communications				4,829	4,725	5,085
	Traveling—in-state				20,618	19,733	20,233
	Traveling—out-of-state—*natural gas matters*				384	15,500	7,500
	Traveling—out-of-state—*other*				–	1,500	1,500
	Rent—building space				24,800	26,680	26,680
	Data processing				–	3,200	1,000
	Totals, Operating Expenses				$61,735	$92,438	$78,198
	EQUIPMENT				$1,265	$2,464	$10,533
	REIMBURSEMENTS						
	City of Garden Grove	*(–)*	*(—0.3)*	*(–)*	–	*—3,835*	–
	Totals, Finance and Accounts Division				$466,934	$512,564	$531,739
	General Fund				*373,347*	*402,260*	*414,703*
	Transportation Rate Fund				*93,587*	*110,304*	*117,036*
	TRANSPORTATION DIVISION						
	Objectives						
	This division regulates rates, service, safety and operating conditions of privately owned, for-hire carriers of passengers and property by railroad, highway, and water, and to a limited extent, by air.						
	Program and Performance						
	The division studies cost factors, service, rates, and regulations applicable to the movement of freight and passengers by railroad, highway, airlines, water carriers, express corporations, freight forwarders, warehousemen, wharfingers and carloaders. These studies are presented as exhibits in public hearings before the commission involving the establishment of minimum rates throughout the State. The staff examines tariffs filed with the commission for compliance with statutes and commission regulations; audits summaries of rates charged by carriers to determine violations of established rates; quotes rates to the public; and participates and presents evidence in transporta-						

PUBLIC UTILITIES COMMISSION—Continued

TRANSPORTATION DIVISION—Continued

Program and Performance—Continued

tion rate hearings before the Interstate Commerce Commission to protect the interests of California shippers.

The continued changes in transportation and related industries resulting from the State's rapid growth has created a greater workload. This growth is demonstrated in part by the rise in the revenue of for-hire carriers of freight in California from a total of $405 million in 1950 to more than $770 million in 1960, and to more than $911 million in 1962.

The increased workload is primarily in the field of cost finding and results of operations of freight and passenger carriers and public utility warehousemen for the fixation of reasonable rates, in the safety of railroad operations and railroad employees, and in the safety to the public of railroad-highway grade crossings.

During the year the commission issued 280 decisions involving adjustments of rates, rules and regulations for the transportation or storage of freight. Air transportation of freight and passengers has increased substantially. The number of airlines in California has increased 50 percent in three years. To assist in the development of fair and equitable rates to the public and carriers 1 additional engineer is included in 1964-65.

In regard to safety, almost 3,500 new industrial plants have located along the lines of California railroads in the past few years. Industrial tracks must be inspected for safety, including overhead and side clearances.

The commission now has jurisdiction over the safety of working conditions and equipment used by some 20,000 nonoperating railroad employees. This new work is in addition to jurisdiction over the safety of the functions of 9,500 operating employees. The implementation of several new commission orders and decisions has brought about an increase in workload. Accordingly, 4 new technical positions have been included in 1964-65.

The safety of railroad-highway grade crossings has become a pressing problem with the growth of the State. Areas along railroad lines formerly uninhabited now contain many large subdivisions or industrial plants which create heavy use of grade crossings. The staff inspects such crossings and makes traffic checks to determine whether cities or counties and the railroads should be required to install automatic protective devices, or whether existing protection, if any, should be improved.

Recent legislation requires the State Fire Marshal to designate highway routes to be used by motor trucks transporting explosives and other dangerous articles. Many of these routes involve railroad grade crossings which must be reviewed for appropriate protection.

In order to continue this program as well as expand the operations to include the reduction of private crossing hazards to the greatest possible degree the commission is budgeting 2 new engineer and 1 auditor position in 1964-65. It is hoped that the additional staff, together with a concentration of existing personnel, can serve to reduce crossing accidents.

The 14 field offices effect compliance of the carriers transporting property within the State by field investigations of carrier records, as well as advising carriers regarding operating procedures and practices directed toward a dependable and adequate transportation system in the State.

In 1963-64 under the provisions of Chapter 2148, Statutes of 1963, a total of 7 positions were transferred from this division to the Department of the California Highway Patrol in a further effort to centralize in one agency the enforcement of safety laws of vehicles operating upon the public highways.

The 1964-65 Budget includes 4 technical positions and 22 man-years of temporary help to continue the feasibility study initiated in 1963-64. These positions are necessary to handle the additional workload, both in the field and in the headquarters office related to the proposed conversion of manual rate computation to electronic data processing and computation. Also, the sum of $230,000 is budgeted in 1964-65 to finance a pilot study of the program to verify the conclusions reached in 1963-64.

All funds budgeted for these new positions and related expenses plus rental for electronic equipment are based on recommendations of the Data Systems Section of the Department of General Services.

In 1964-65, 3 new clerical positions are proposed including 1 stenographer to handle workload in the new Oakland field office and 2 positions to handle the increased workload in the mail and clerical pool.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PERSONAL SERVICES						
	(See page 440, Salary Supplement)						
	Authorized positions	295.1	329	325	$2,326,342	$2,602,729	$2,600,197
	Proposed New Positions:						
	Engineering Economics Branch:				SALARY RANGE		
	Assistant transportation engineer	–	–	1	619–753	–	7,800
	Engineering Operations Branch:						
	Traffic Engineering Section:						
	Supervising transportation engineer (Limited to 6-30-65)	–	–	1	1,008–1,225	–	12,696
	Senior transportation engineer (Limited to 6-30-65)	–	–	1	870–1,058	–	10,968
	Associate transportation engineer	–	–	2	753–914	–	18,960
	Auditor I	–	–	1	463–590	–	5,832
	Operations Safety Section:						
	Associate transportation operations supervisor	–	–	1	753–914	–	9,480
	Assistant transportation operations supervisor	–	–	3	619–753	–	23,400
	Rate Branch:						
	Staff transportation rate expert (Limited to 6-30-65)	–	–	1	960–1,166	–	12,096
	Senior transportation rate expert (Limited to 6-30-65)	–	–	1	829–1,008	–	10,440
	License and Compliance Branch:						
	Licensing Section:						
	Senior clerk	–	–	1	399–486	–	5,028
	Intermediate file clerk	–	–	1	345–419	–	4,344
	Intermediate clerk	–	–	1	345–419	–	4,344
	Temporary help	–	–	22	–	–	144,800
	Totals, Proposed New Positions	–	–	37	–	–	$270,188
	Totals, Salaries and Wages	295.1	329	362	$2,326,342	$2,602,729	$2,870,385
	Estimated salary savings	–	*4.6*	*—7.5*	–	*—40,074*	*—104,000*
	Net Totals, Salaries and Wages	295.1	324.4	354.5	$2,326,342	$2,562,655	$2,766,385
	Staff benefits	–	–	–	190,190	218,522	223,489
	Totals, Personal Services	295.1	324.4	354.5	$2,516,532	$2,781,177	$2,989,874

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	TRANSPORTATION DIVISION—Continued						
	OPERATING EXPENSES						
	General expense				$47,930	$50,000	$50,500
	Printing				52,717	58,121	58,650
	Communications				108,797	102,750	112,100
	Traveling—in-state				114,721	125,171	130,121
	Traveling—out-of-state				863	5,685	5,806
	Rent—building space				184,206	184,542	184,542
	Workmen's compensation insurance premiums				4,800	5,400	5,400
	Pro rata charges				39,219	40,400	44,000
	Electronic data processing study				–	100,000	230,000
	Totals, Operating Expense				$553,253	$672,069	$821,119
	EQUIPMENT				$13,478	$25,995	$42,562
	REIMBURSEMENTS						
	Miscellaneous (—0.5)	–	–		*—4,233*	–	–
	Totals, Transportation Division				$3,079,030	$3,479,241	$3,853,555
	General Fund				*635,354*	*621,045*	*775,335*
	Transportation Rate Fund				*2,443,676*	*2,858,196*	*3,078,220*

LEGAL DIVISION

Objectives

The Legal Division provides legal service to the commission and staff counsel in certain proceedings before the commission.

Program and Performance

The Legal Division represents the commission in proceedings in all of the federal courts and all of the California courts, as well as federal regulatory agencies. It also represents the public interest in proceedings before the commission.

This division reviews all proposed commission orders and actions and co-ordinates with the Division of Corporations on security issues of utility corporations; provides staff counsel in certain proceedings before the commission; handles legislative matters; just compensation proceedings; analyzes records and recommends action on petitions for rehearing; advises concerning legality of pleadings and filing problems; handles complaints seeking immediate injunctive relief by interim order; advises the commission, the technical staff, political subdivisions, utilities, carriers, and the public on legal and procedural matters; reviews the technical staff's informal investigations and determines and recommends whether or not formal proceedings or court action should be taken.

This division spent a substantial amount of time representing the commission in proceedings in the United States Supreme Court, courts of appeals and district courts, in the California Supreme Court, district courts of appeal and superior courts, as well as before the Federal Power Commission, Interstate Commerce Commission and Federal Communications Commission. It also represented the public interest in matters before the California Public Utilities Commission itself.

In the fiscal year 1962-1963 there were 12 petitions filed in the California Supreme Court for review of commission decisions. Six of these were decided before the end of the fiscal period. There are 6 cases pending in the superior courts.

Staff counsel is required in major utility and carrier rate proceedings before the commission as well as investigatory and numerous other proceedings involving substantial questions of law. The transportation enforcement program involves review of possible violations, recommendations for proceedings in the courts or before the commission, and the preparation and handling of trials or hearing resulting from such recommendations. Time required in the performance of staff counsel functions has increased during the fiscal year.

During the past fiscal year 85 petitions for rehearing were handled by this division to review and analyze a matter determined by the commission, independently and objectively, and to make appropriate recommendations to the commission for disposition. Much time has been devoted to consideration of petitions for rehearing and advising other divisions of the commission and the public. More briefs are being required, as well as more detailed legal research on specific problems.

Proceedings out of the state are important and time consuming, requiring a great deal of preparation and absence of attorneys from the office for protracted periods. The interest of the California consumer of natural gas in just and reasonable rates is of vital importance and must be protected. Since California purchases over 75 percent of its natural gas from out-of-state sources, the commission in order to represent such interest adequately is required to appear before the Federal Power Commission in cases involving oil and gas producers as well as pipeline corporations.

The commission was a party in 30 proceedings before the Federal Power Commission, most of which are still pending. There were extensive out-of-state hearings, primarily in Washington, D. C. Hearings on the Permian Basin Area Rate Proceeding which commenced in October 1961, are still in progress and the commission has co-operated extensively with California gas distributing utilities in an effort to present a position which will benefit the State's natural gas consumers.

In addition to the proceedings before the Federal Power Commission, there are 2 matters of national interest pending before the United States Supreme Court. Seven matters are pending before the United States District Courts of Appeals, the most prominent cases being the four appeals of El Paso Natural Gas Company concerning rate increase filings made by El Paso, California's largest out-of-state gas supplier. Growth of the State and increasing reliance upon natural gas as a basic energy source requires continued participation in proceedings involving federal regulation in this field.

During 1962-63 there were 8 proceedings before the Interstate Commerce Commission, involving such matters as discontinuance of intrastate and interstate passenger trains, abandonments of portions of lines, rail-highway crossing accidents, control of Western Pacific Railroad, and intrastate motor transportation of property. The long-awaited decision in the Transcontinental Divisions cases was issued and petitions for reconsideration and modification of the order have been filed, and the commission is preparing to join in court proceedings filed as a result of the Interstate Commerce Commission decision.

Three proceedings are pending before the Federal Communications Commission, relating to telegraphic communications, teletype rates and service, and uniform systems of accounts concerning investment credits.

During 1963-64 0.1 man-years of attorney time was temporarily approved to handle the valuation proceedings of the Garden Grove Water District. All commission direct costs in connection with this proceeding are reimbursed from the utility served.

In 1964-65, 1 new senior legal stenographer is included to handle the increased clerical workload in the division.

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	LEGAL DIVISION—Continued						
	PERSONAL SERVICES						
	(See page 441, Salary Supplement)						
	Authorized positions	28.6	35	35	$315,209	$376,250	$385,605
	Workload and Administrative Adjustments:						
	Positions Established:						
	Temporary help	–	0.1	–	SALARY RANGE		
	Proposed New Positions:				–	1,000	–
	Senior legal stenographer	–	–	1	419–510	–	5,280
	Totals, Salaries and Wages	28.6	35.1	36	$315,209	$377,250	$390,885
	Estimated salary savings	–	*—1*	*—0.5*	–	*—12,158*	*—10,500*
	Net Totals, Salaries and Wages	28.6	34.1	35.5	$315,209	$365,092	$380,385
	Staff benefits	–	–	–	24,724	28,179	30,961
	Totals, Personal Services	28.6	34.1	35.5	$339,933	$393,271	$411,346
	OPERATING EXPENSES						
	General expense				$10,062	$10,500	$10,500
	Printing				6,386	5,500	6,500
	Communications				5,198	6,675	6,675
	Traveling—in-state				9,658	12,075	12,075
	Traveling—out-of-state—*natural gas matters*				4,860	17,500	17,500
	Traveling—out-of-state—*other*				842	500	500
	Rent—building space				7,267	10,567	10,567
	Consultant service				5,166	–	–
	Totals, Operating Expenses				$49,439	$63,317	$64,317
	EQUIPMENT				$693	$2,032	$2,441
	REIMBURSEMENTS						
	City of Garden Grove	–	*(—0.1)*	–	–	*—$1,125*	–
	Aldercroft Heights Water District	–	–	–	*—$366*	–	–
	Monterey Municipal Utility District	*(—1.2)*	–	–	*—9,485*	–	–
	City of North Sacramento	*(—0.2)*	–	–	*—1,644*	–	–
	Totals, Reimbursements	*(—1.4)*	*(—0.1)*	*(–)*	*—$11,495*	*—$1,125*	–
	Totals, Legal Division				$378,570	$457,495	$478,104
	General Fund				*272,337*	*322,808*	*339,454*
	Transportation Rate Fund				*106,233*	*134,687*	*138,650*

EXAMINER DIVISION

Objectives

This function provides the hearing examiners to assure due process to those seeking formal relief from this agency.

Program and Performance

Examiners are assigned to all formal filings which require a decision of the commission. During 1962-63 a total of 1,996 decisions and orders were issued, of which 495 were rendered after public hearings. A total of 907 days of hearings were held, 286 in San Francisco, 351 in Los Angeles, and 270 in other cities in all parts of California. As of June 30, 1963 there were 638 matters pending.

In 1963-64 2 technical positions were authorized on a workload basis but no clerical assistance was provided on the basis that any increased workload could be absorbed by the existing clerical staff. However, because of a heavier workload than anticipated it cannot be absorbed by the existing staff and 1 new clerical position is, therefore, included in 1964-65.

PERSONAL SERVICES						
(See page 441, Salary Supplement)						
Authorized positions	36.9	42	42	$402,329	$464,851	$469,666
Proposed New Positions:						
Intermediate stenographer	–	–	1	362–440	–	4,560
Totals, Salaries and Wages	36.9	42	43	$402,329	$464,851	$474,226
Estimated salary savings	–	*—0.9*	*—0.8*	–	*—16,690*	*—15.000*
Net Totals, Salaries and Wages	36.9	41.1	42.2	$402,329	$448,161	$459,226
Staff benefits	–	–	–	32,208	35,528	37,256
Totals, Personal Services	36.9	41.1	42.2	$434,537	$483,689	$496,482
OPERATING EXPENSES						
General expense				$4,185	$5,650	$5,650
Communications				6,770	8,450	8,650
Traveling—in-state				11,642	18,850	18,850
Rent—building space				18,312	20,311	20,311
Totals, Operating Expenses				$40,909	$53,261	$53,461

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	EXAMINER DIVISION—Continued							
	EQUIPMENT				$421	$2,909	$1,423	
	Totals, Examiner Division				$475,867	$539,859	$551,366	
	General Fund				*299,426*	*311,344*	*314,279*	
	Transportation Rate Fund				*176,441*	*228,515*	*237,087*	
	REPORTING							
	Objectives							
	This function provides the hearing reporters and transcribers for commission proceedings.							
	Program and Performance							
	Hearing reporters are assigned to all proceedings held before the commission. The reporters' notes are not transcribed unless ordered by either the litigants or the commission. Transcripts were prepared in 62 percent of the hearings reported in 1962-63. There were 162,709 original folios produced in the past fiscal year which compares with 218,157 original folios produced in 1961-62. The number of hearings totaled 907. No program changes are anticipated in 1964-65.							
	PERSONAL SERVICES							
	(See page 442, Salary Supplement)							
	Authorized positions	23.7	25	25	$189,562	$199,388	$201,902	
	Estimated salary savings	–	*—0.7*	*—0.2*	–	*—9,999*	*—1,500*	
	Net Totals, Salaries and Wages	23.7	24.3	24.8	$189,562	$189,389	$200,402	
	Staff benefits	–	–	–	14,917	15,240	15,478	
	Totals, Personal Services	23.7	24.3	24.8	$204,479	$204,629	$215,880	
	OPERATING EXPENSES							
	General expense				$8,635	$10,600	$10,600	
	Communications				3,347	3,475	3,475	
	Traveling—in-state				9,749	14,900	14,900	
	Rent—building space				14,296	14,296	14,296	
	Totals, Operating Expenses				$36,027	$43,271	$43,271	
	EQUIPMENT				$2,805	$2,864	–	
	REIMBURSEMENTS							
	Reporting service to litigants	*(—11.9)*	*(—13.3)*	*(—12.1)*	*—98,561*	*—110,000*	*—100,000*	
	Totals, Reporting Section				$144,750	$140,764	$159,151	
	General Fund				*83,793*	*72,043*	*86,721*	
	Transportation Rate Fund				*60,957*	*68,721*	*72,430*	
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	672.4	727	723	$5,693,830	$6,188,627	$6,250,532	
	Workload and administrative adjustments	–	6.4	–	–	61,040	–	
	Proposed new positions	–	–	51	–	–	360,056	
	Estimated salary savings	–	*—14*	*—17*	–	*—138,707*	*—212,000*	
	Net Totals, Salaries and Wages	672.4	719.4	757	$5,693,830	$6,110,960	$6,398,588	
	Staff benefits	–	–	–	464,133	502,243	526,620	
	Totals, Personal Services	672.4	719.4	757	$6,157,963	$6,613,203	$6,925,208	$312,005 (4.7%)
	Operating expenses				1,164,289	1,390,740	1,543,350	152,610 (11%)
	Equipment				30,421	58,078	85,913	27,835 (47.9%)
	Reimbursements:							
	General Fund	*(—16.2)*	*(—19.7)*	*(—12.1)*	*—133,609*	*—177,200*	*—100,000*	
	Transportation Rate Fund	*(—0.5)*	*(–)*	*(–)*	*—4,233*	–	–	
	Totals, Reimbursements	*(—16.7)*	*(—19.7)*	*(—12.1)*	*—$137,842*	*—$177,200*	*—$100,000*	*$77,200*
	TOTAL EXPENDITURES				$7,214,831	$7,884,821	$8,454,471	$569,650 (7.2%)
	General Fund				*3,959,208*	*4,094,401*	*4,363,194*	*268,793*
	Transportation Rate Fund				*3,255,623*	*3,790,420*	*4,091,277*	*300,857*

PUBLIC UTILITIES COMMISSION—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$3,545,612	$4,106,256	$4,363,194
	Allocation from Salary Increase Fund	183,375	–	–
	Retirement, health and welfare	254,136	–	–
	Total Available	$3,983,123	$4,106,256	$4,363,194
	Unexpended balance, estimated savings	—23,915	—11,855	–
	TOTAL EXPENDITURES	$3,959,208	$4,094,401	$4,363,194
	Transportation Rate Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$2,932,199	$3,801,915	$4,091,277
	Salary increase authorization	167,621	–	–
	Retirement, health and welfare	209,997	–	–
	Total Available	$3,309,817	$3,801,915	$4,091,277
	Unexpended balance, estimated savings	—54,194	—11,495	–
	TOTAL EXPENDITURES	$3,255,623	$3,790,420	$4,091,277
	TOTAL EXPENDITURES, ALL FUNDS	$7,214,831	$7,884,821	$8,454,471
	REVENUES			
	Note and bond issues	$102,481	$105,000	$105,000
	Filing fees	13,050	13,000	13,000
	Miscellaneous revenue from local agencies	33,150	20,000	20,000
	Subscriptions to publications and sale of documents	13,022	13,000	13,000
	Miscellaneous	980	1,000	1,000
	Total Revenues *(General Fund)*	$162,683	$152,000	$152,000

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	TRANSPORTATION RATE FUND			
	Accumulated surplus, July 1	$1,916,433	$2,716,543	$3,108,264
	Prior year adjustments	—390	–	–
	Accumulated Surplus, Adjusted	$1,916,043	$2,716,543	$3,108,264
	Revenues:			
	Quarterly fees[a]	$3,295,629	$3,400,000	$3,050,000
	Application fees	610,995	600,000	600,000
	Penalties	42,982	45,000	45,000
	Income from surplus money investments	72,571	102,328	94,645
	Sale of documents and miscellaneous	33,946	35,000	35,000
	Total Revenues	$4,056,123	$4,182,328	$3,824,645
	Total Resources	$5,972,166	$6,898,871	$6,932,909
	Less Expenditures:			
	Public Utilities Commission	$3,255,623	$3,790,420	$4,091,277
	Claim of Secretary, State Board of Control	–	187	–
	Total Expenditures	$3,255,623	$3,790,607	$4,091,277
	Accumulated Surplus, June 30	$2,716,543	$3,108,264	$2,841,632
	Surplus available for appropriation	*2,716,543*	*3,108,264*	*2,841,632*

[a] Reduced estimate of anticipated quarterly fees in 1964-65 is the result of the repeal of Section 5003 of the Public Utilities Code which relieves the railroads from payment into the fund, effective July 1, 1964.

RESOURCES AGENCY ADMINISTRATOR

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support	–	$96,885	$123,109	
	Study of Sacramento-San Joaquin Delta	–	40,000	40,000	
	Totals *(General Fund)*	–[a]	$136,885	$163,109	$26,224 (19.2%)
	Personnel man-years	2	6	6.8	0.8

GENERAL ANALYSIS

Chapter 2037, Statutes of 1961, established the Resources Agency and authorized the appointment of an administrator. Under this organization the administrator is responsible for the supervision and the operation of the Departments of Water Resources, Fish and Game, Conservation, Parks and Recreation, State Water Quality Control Board, the 9 regional water pollution control boards, and the Water Rights Board. He is the chief adviser to the Governor in these program areas and as such participates in the development of administrative polic and insures that established policies are followed.

One additional clerical position, administratively establishe in 1963-64, is proposed for 1964-65 to provide clerical assist ance for the 2 recreation planner positions added to this offic by the 1963 Legislature. Rent and equipment increases gener ally reflect the impending move of this office to the Retiremen Building in Sacramento.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 443, Salary Supplement)							
Authorized positions	2	6	6	$33,804	$67,794	$69,240	
Workload and Administrative Adjustments:				SALARY RANGE			
Intermediate stenographer	–	1	–	362–440	2,172	–	
Proposed New Positions:							
Intermediate stenographer	–	–	1	362–440	–	4,344	
Overtime and temporary help	–	–	0.3	–	–	1,320	
Totals, Proposed New Positions	–	–	1.3	–	–	$5,664	
Totals, Salaries and Wages	2	7	7.3	$33,804	$69,966	$74,904	
Estimated salary savings	–	*—1*	*—0.5*	–	*—4,082*	*—2,022*	
Net Totals, Salaries and Wages	2	6	6.8	$33,804	$65,884	$72,882	
Staff benefits	–	–	–	2,750	5,827	6,154	
Less amounts reported as expenditures in other budgets	–	–	–	*—36,554*	–	–	
Totals, Personal Services	2	6	6.8	–	$71,711	$79,036	$7,325 (10.2%)
OPERATING EXPENSES							
General expense				$621	$6,400	$1,700	
Printing				1,781	3,000	4,000	
Communications				1,404	1,150	2,000	
Traveling—in-state				824	3,600	3,800	
Traveling—out-of-state				129	2,000	4,000	
Rent—building space				–	1,000	17,340	
Expendable accountable equipment				–	228	450	
Coordinated water requirements study				–	5,000	–	
Moving expenses				–	–	500	
Less amounts reported as expenditures in other budgets				*—4,759*	–	–	
Totals, Operating Expenses				–	$22,378	$33,790	$11,412 (51%)
EQUIPMENT				$1,627	$2,796	$10,283	
Less amounts reported as expenditures in other budgets				—1,627	–	–	
Totals, Equipment				–	$2,796	$10,283	$7,487
EXPENDITURES, SUPPORT				–	$96,885	$123,109	$26,224 (27.1%)

[a] Reported in individual budgets within the agency.

RESOURCES AGENCY ADMINISTRATOR—Continued

LINE	OTHER CURRENT EXPENSES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	STUDY OF SACRAMENTO-SAN JOAQUIN DELTA				
	This study authorized by Chapter 2094, Statutes of 1963, is directed towards developing a master recreation plan for the Sacramento-San Joaquin Delta and along the Sacramento River. Funds are included in the 1964-65 Budget for the second year of this 3-year study.				
	Expenditures, Study of Sacramento-San Joaquin Delta	–	$40,000	$40,000	
	TOTAL EXPENDITURES	–	$136,885	$163,109	$26,224 (19.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	–	$95,928	$123,109
Budget Act appropriation (Study of Sacramento-San Joaquin Delta)	–	–	40,000
Allocation from OASDI Fund (Support)	–	957	–
Chapter 2094, Statutes of 1963	–	40,000	–
TOTAL EXPENDITURES	– [a]	$136,885	$163,109

[a] Reported in individual budgets within the agency.

DEPARTMENT OF CONSERVATION

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Department of Conservation)*	$24,370,361	$26,333,358	$27,911,306	
	Watershed protection by co-operative counties	1,378,904	1,526,127	1,645,481	
	Private land protection by United States Forest Service	1,178,249	1,267,877	1,282,631	
	White pine blister rust control	80,000	75,000	75,000	
	Emergency fire suppression and detection	664,878	470,000	—	
	Forest insect control	13,735	20,000	20,000	
	Wild land vegetation and soil mapping	109,730	116,111	116,111	
	Watershed research	23,472	23,472	23,472	
	Forest and fire research	163,996	173,002	173,002	
	Geological exploration	30,000	30,000	30,000	
	Publishing state geologic map	15,747	15,754	15,754	
	Totals	$28,029,072	$30,050,701	$31,292,757	$1,242,056 (4.1%)
	General Fund	*25,953,620*	*27,975,176*	*29,217,648*	*1,242,472 (4.4%)*
	Petroleum and Gas Fund	*832,852*	*864,178*	*894,789*	*30,611 (3.5%)*
	Subsidence Abatement Fund	*86,100*	*96,347*	*98,680*	*2,333 (2.4%)*
	Federal funds [a]	*1,156,500*	*1,115,000*	*1,081,640*	*−33,360 (−3%)*
	Personnel man-years	3,219	3,427.2	3,473.5	46.3

GENERAL ANALYSIS

Objectives

This department has as its principal objective the conservation, development, and utilization of the State's primary natural assets in the fields of forest, mineral, and soil resources.

Program and Performance

The department is organized into 5 divisions: Administration, Forestry, Mines and Geology, Oil and Gas, and Soil Conservation.

The Division of Administration provides personnel, accounting and general office services, and organizational and procedural analysis for the other divisions of the department.

The Division of Forestry has primary responsibility for the prevention and suppression of fires occurring on about 39,000,000 acres. In addition the division also carries forward various land management programs such as the administration and enforcement of forest practice rules, forest advisory services, range improvement programs, production of nursery stock, management of state forests, and underwriting forest and fire research programs.

The Division of Mines and Geology, through its staff of field geologists, assists the State's mineral industries in discovering, developing, and utilizing the abundant mineral resources found within the State.

The Division of Oil and Gas has supervision of the location, drilling, use or maintenance, and abandonment of all oil and gas wells to prevent waste and damage to the oil and gas deposits, to prevent contamination of fresh water sources penetrated by the wells, and to further the maximum recovery of oil and gas. The division also has responsibility for supervising repressuring operations in connection with the land subsidence which has occurred in the Wilmington area.

The Division of Soil Conservation assists in the organization and operation of local soil conservation districts and co-ordinates, under policy guidance of the State Soil Conservation Commission, the planning of the "small watershed" or Public Law 566 program.

The department is programmed to move from their present Sacramento headquarters in Office Building No. 1 to the Retirement Building on October 1, 1964.

In addition the headquarters of the Division of Oil and Gas, which has been located in San Francisco, will move into the Retirement Building in Sacramento when it is completed.

All general fund costs for rental of space in the Retirement Building and costs of relocation are included in the proposed expenditures of the Division of Administration. Retirement Building space rental for the Division of Oil and Gas is reflected in that division's proposed expenditures for each of the 2 special funds.

All general fund costs of the department for out-of-state travel have been shown in the Division of Administration. In the past these expenditures have shown in each division. The centralizing of these expenditures is consistent with the policy of placing greater reliance on the directors of the various departments in administering their out-of-state travel.

Another change initiated in this proposed budget is the incorporation of the Emergency Fire Suppression and Detection—Other Current Expense item within the support expenditure as an additional category of expenditure. This change will preserve all of the controls presently in effect on this item, reduce the number of separate items of appropriation in the budget and ease some of the administrative problems associated with keeping this item an Other Current Expense.

Major changes in levels of service projected for 1964-65 are reflected in the request for 61.1 new positions. These requests are dealt with in detail in the Program and Performance information preceding each division where positions are proposed. Positions proposed are in the following divisions:

Division of Administration	5.5
Division of Forestry	54
Division of Soil Conservation	1.6
	61.1

An addition of $260,000 is proposed for increasing minimum guarantees to contractors for airplanes used in the Initial Attack program.

An increase of $10,000 is proposed in the printing line item in the Division of Mines and Geology to allow a backlog of publications to be published. Also the last major complement of new scientific equipment contemplated under the 5-year mineral research program instituted in 1959-60 is proposed.

An adjustment representing an increase of $119,354 has been proposed for the 5 counties providing watershed protection on state-responsibility lands to bring these counties into closer parity with the level of support provided by state field forces

[a] Federal grants received under the Clarke-McNary Act are deposited in the General Fund, and appropriated therefrom for the support of the Division of Forestry by the Budget Act. As federal funds these amounts are excluded from the overall budget totals. These funds are provided to assist in the protection of forest and watershed lands of national interest and to assist in nursery and service forestry program.

DEPARTMENT OF CONSERVATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF ADMINISTRATION						
	GENERAL ANALYSIS						
	Objectives						
	This division provides personnel and fiscal management services, performs organization and procedural studies and provides general office services for the various operating divisions of the Department of Conservation.						
	Program and Performance						
	The department has over 3,000 man-years of permanent personnel and approximately 4,800 employees during seasonal peaks engaged in a broad variety of conservation programs. Within the Division of Administration there are 2 analyst positions and 3 clerical positions responsible for the budget preparation and execution functions of the department. The junior staff analyst position directs the more routine process of budget preparation and review of documents involved in budget execution. The associate budget analyst is involved in the areas of budget justification and analysis. With the growth of the expenditure programs in the department and the increased competition for the tax dollar the need for presenting a balanced program within restricted dollars has become more complex.						
	In order for the department to meet its commitments to present the information required and to develop adequate workload standards in the various program areas of the department an assistant budget analyst position is proposed.						
	Another major area of the department's administrative program requiring additional recognition is the need for the development of an adequate departmental safety program. Such a safety program has several major objectives:						
	1. Economic saving in manpower and equipment resulting from reduction in compensation benefits paid and reduced repair time or replacement cost attributable to high cost per unit equipment.						
	2. Humanitarian purpose of reducing disabling injuries. Over the past few years, the Division of Forestry alone has had an accident frequency rate of 62 as compared with the statewide average of 22. This rate represents an average of 325 disabling injuries and 4,732 lost work days per year.						
	3. Develop good public relations. Accidents may involve the public; but even those that do not, generate adverse public reaction.						
	A safety officer and clerk are proposed to develop such a program. The presence of a safety officer will not relieve each employee and his supervisor from their prime responsibility for safety. This position's function will be primarily to carry on a continuous program of safety education among the employees to make them more aware of safety. Other state agencies engaged in such a program have materially reduced the number of accidents occurring annually.						
	Several clerical positions are proposed to cover areas of workload. An intermediate stenographer is proposed to provide stenographic and clerical assistance to the existing positions of fiscal officer and associate administrative analyst.						
	An intermediate typist position is proposed by an equivalent dollar reduction in temporary help to accomplish work in the personnel section.						
	A half-time position is proposed every other year limited to the General Session of the Legislature to assist the director's office in the increased workload in providing bill analysis services and other requirements during the session. In the past this position has shown only in the Salary Supplement, but beginning in 1964-65 it will be shown as a proposed new position every other year.						
	PERSONAL SERVICES						
	(See page 443, Salary Supplement)						
	Authorized positions	77.3	79.8	79.8	$491,688	$496,610	$507,164
	Workload and Administrative Adjustments:						
	Position to be Abolished:						
	Temporary help	–	–	—1	–	–	—4,242
	Proposed New Positions:						
	Executive:						
	Temporary help (limited to June 30, 1965)	–	–	0.5	–	–	2,064
	Administrative Services:				SALARY RANGE		
	Safety officer	–	–	1	753–914	–	9,036
	Intermediate stenographer	–	–	1	362–440	–	4,452
	Fiscal:						
	Assistant budget analyst	–	–	1	590–717	–	7,080
	Intermediate stenographer	–	–	1	362–440	–	4,712
	Personnel:						
	Intermediate typist-clerk	–	–	1	345–440	–	4,242
	Totals, Proposed New Positions	–	–	5.5	–	–	$31,586
	Estimated salary savings	–	*—1.5*	*—2.1*	–	*—9,600*	*—13,205*
	Net Totals, Salaries and Wages	77.3	78.3	82.2	$491,688	$487,010	$521,303
	Staff benefits	–	–	–	40,991	41,521	45,072
	Totals, Personal Services	77.3	78.3	82.2	$532,679	$528,531	$566,375
	OPERATING EXPENSES						
	General expense				$14,818	$14,649	$15,876
	Printing				9,022	11,309	12,290
	Specialized training				200	410	404
	In-service training				280	400	400
	Communications				9,763	10,038	10,128
	Traveling—in-state				9,126	13,039	16,770
	Traveling—out-of-state				10,159	12,377	12,377
	Rent—land and buildings				–	–	128,675
	Rent—equipment				8,162	1,826	1,826
	Agency relocation				–	–	20,000
	Professional and consulting services				3,336	3,336	3,336
	Conservation exhibits				4,301	5,600	5,600
	Engineering reproduction and photography				248	300	300
	Library services				9,088	5,715	5,715
	Totals, Operating Expenses				$78,503	$78,999	$233,697

DEPARTMENT OF CONSERVATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF ADMINISTRATION—Continued						
	EQUIPMENT				$1,623	$9,218	$26,420
	REIMBURSEMENTS						
	From Soil Conservation Development Fund				*—$5,191*	*—$4,878*	*—$3,633*
	From Small Craft Harbors Revolving Fund				*—191*	–	–
	From Fish and Game Preservation Fund				*—3,585*	*—3,350*	*—3,350*
	From General Fund:						
	Water Quality Control Board				*—17,144*	*—25,501*	*—29,205*
	Department of Parks and Recreation				*—1,206*	*—1,365*	*—1,365*
	Division of Forestry				*—2,682*	–	–
	Division of Soil Conservation				*—129*	–	–
	Miscellaneous				*—11,548*	–	–
	Totals, Reimbursements				*—$41,676*	*—$35,094*	*—$37,553*
	Totals, Division of Administration				$571,129	$581,654	$788,939
	General Fund				*548,584*	*554,609*	*758,057*
	Petroleum and Gas Fund				*19,288*	*23,093*	*25,432*
	Subsidence Abatement Fund				*3,257*	*3,952*	*5,450*

DIVISION OF FORESTRY

GENERAL ANALYSIS

Objectives

The primary mission of the Division of Forestry is the protection of over 39,000,000 acres of state and private lands having statewide interest with regard to timber production, rangelands, recreational uses, and watershed values. The various land management programs include the prevention and suppression of fires; the administration and enforcement of forest practice rules; forestry advisory services; range improvement programs; production of nursery stock for public planting, windbreaks, soil erosion control and reforestation purposes; management of state forests; control of white pine blister rust and forest insect infestations in co-operation with federal agencies and private owners; and co-operation with the Federal Government on forest surveys.

The division directly provides fire protection for approximately 30,000,000 acres of state-owned and private lands. Under a contract arrangement with the United States Forest Service, 5,000,000 acres are protected, and 4,000,000 acres are protected through contracts with 5 counties. In addition to the fire protection provided for lands of statewide interest, the division protects about 6,000,000 acres of rural agricultural land under contracts providing for reimbursement of costs from 26 counties.

Program and Performance

The increased population of the State has placed an additional pressure on the wildlands of the State due to a steadily growing number of permanent and summer homes and other recreational usages. In addition to the increased usage of these lands, the value of timber, rangeland, and watershed has steadily grown. These changing patterns of population and land values cause the Division of Forestry to review their operational facilities and equipment to assure that their basic fire plan is in step with these factors.

As part of the continuing conservation camp program, 4 new camps are scheduled for completion in the 1964-65 fiscal year 3 of which will accommodate 80 inmates and 1 will accommodate 100 inmates. Thirty-eight new positions are proposed to man conservation camps. Two of these positions will serv as inmate instructors at Prado Camp and will be reimburse by the Department of Corrections. Two additional civil eng neers are proposed to keep step with the growth of conservatio camps to design projects to be undertaken by the inmates.

It is proposed that an additional $260,000 be made availabl for rental of aircraft. This will allow the department to provic a higher minimum guarantee to the various contractors an assure their continuing availability.

Increased emphasis on fire prevention, as directed by Chapte 2038, Statutes of 1963, is reflected in the request for 8 add tional fire prevention officers and a clerk; 2 of the preventio officers and the clerk are proposed for Sacramento headquarter and 1 each for the district headquarters offices.

A forest technician is requested for Boggs Mountain Stat Forest in Lake County. This forest was acquired in 1949 unde the State Forest Purchase Act and consists of 3,433 acres. Thi forest has now reached a stage which demands an increase amount of effort for proper management. It is predicted tha with the more intensive management contemplated here bette than $15,000 a year can be expected from the sale of timbe products.

A state forest ranger II position is proposed to strengthe the program planning function in division headquarters.

Three clerical positions are also requested based on workload

The Youth Conservation and Training Program, initiated b Chapter 2051, Statutes of 1963, was instituted at Oak Gle Camp in Riverside County in November, 1963. This camp ha formerly served as a conservation camp but was deactivated fo that purpose to allow the youth program to start functionin immediately. This camp will hold 100 young men who enlist fo 6 months duration subject to 1 re-enlistment. Thus any ir dividual may serve up to 1 year in the camp. The Oak Gle Camp is to serve as a pilot program to determine whethe placing young men in the age group 16-21, who are school drop outs, in a camp doing useful work in the wildlands is an effec tive way of orienting these young men to a work environment

ADMINISTRATION

Program and Performance

The function of administration includes the office of the State Forester and the following staff functions: fire control; business management; engineering and conservation camps; training; fire prevention education; operation of the Davis warehouse and equipment repair shop; administration of the state nursery; and forest, range, and watershed management. The prime objectives are to develop operating policies, rules and regulations in accordance with forest and fire laws and administrative procedures of the State. In addition, technical assistance is provided to the field forces in the specialized staff fields.

The fire control section co-ordinates the statewide fire fighting forces both within the division and with other fire control organizations. In addition, they assume staff responsibility fo equipment development and maintenance, communications, fir plan development and statistics, and forest fire research.

The business management section is responsible for the budge development, fiscal control, procurement agreements, and per sonnel matters. The section also supervises the activities of th Davis warehouse and shops.

The engineering and conservation camps section prepare administrative and fire control maps for the division's area o responsibility. In addition, they prepare construction plans an give guidance and supervision to the capital outlay and main tenance program. The section also co-ordinates the activitie of the Forestry Conservation Camp Program and develop

DEPARTMENT OF CONSERVATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

DIVISION OF FORESTRY—Continued

ADMINISTRATION—Continued

Program and Performance—Continued

standards for construction and maintenance of roads, firebreaks, and telephone services.

The training section is responsible for the co-ordination of 2 training centers and the development of other in-service training programs.

The fire prevention education section co-ordinates the fire prevention program with other co-operating governmental agencies, industrial firms and citizen groups. It is also responsible for the law enforcement program of the division involving both civil and criminal cases.

In the field of education the division utilizes all major types of public contacts, including television, radio, and motion pictures. Motion picture films for television and other educational media have been developed including television spot announcements providing different fire prevention messages, and others for motion picture theater use. These films are distributed to theaters and television stations throughout the State.

The forest and range management section includes the forest management unit which is divided into 3 functions consisting of management of state forests, forest practice, and service forestry, and deals primarily with the programs concerning the management of the timber resources on private land within the State of California. The prime objective is to assist private landowners in attaining sustained yield forest management programs and to return to full production those timber-producing lands that are presently understocked or devoid of timber.

The division is responsible for the administration of 8 state forests. Three of these forests are presently staffed as demonstration units to illustrate proper sustained yield, forest management techniques, and to be utilized in forest management research. In the orderly conversion of these managed forests from old growth to sustained yield second growth stands, the State presently realizes annual revenue in excess of $250,000 from timber sales.

The function of forest practice administers the forest practice rules which govern logging practices on privately owned timberlands.

The function of service forestry provides technical advice to small timberland ownerships throughout the State in an effort to teach the owners proper management techniques. The service foresters provide technical assistance for the federal co-operative programs concerned with the Soil Bank and the Agricultural Conservation Program. Due to the interest in the federal co-operative programs and the realization of the true worth of the timber on small ownerships, the division is receiving an ever-increasing number of requests for assistance from private owners.

Range improvement personnel are responsible for providing technical assistance to private landowners in the conversion of brushlands to more productive range types in order to increase the carrying capacity of the California rangelands.

Range improvement technicians advise private landowners regarding the most effective and economical methods to apply in converting brushlands. They also supply information concerning the adaptability of the various soil types for rangeland conversion and the recommended species of forage plants to be sown to achieve the most effective sustained results.

Demonstration ranges are maintained in co-operation with private landowners to study and demonstrate the effects of conversion by mechanical means, chemical sprays, controlled use of fire, and various combinations of these methods.

In co-operation with regular fire control forces, continuing experiments are being conducted to provide an adequate and economical method of attaining a satisfactory burn during the relatively nonhazardous periods of the year.

Emergency revegetation projects to prevent serious erosion and flood damage on critical watersheds that have been denuded by fire are also carried out under this function. These reseeding projects are financed on a matching fund basis by the State and private landowners or local political subdivisions concerned.

The state nursery program provides for operation of a nursery located near Davis and for 3 branch nurseries located at forestry conservation camps. The nurseries provide stock for public planting, windbreaks, soil control, and reforestation purposes.

Chapter 2038, Statutes of 1963, together with Chapters 2033 and 1458, Statutes of 1963, requires the Division of Forestry to strengthen enforcement efforts through new fire prevention measures. It is proposed that 8 fire prevention officers be added. Two of these positions will be assigned to work in the Fire Prevention Education unit headquartered in Sacramento. The remaining 6 will be assigned to district headquarters and are budgeted in Forest Protection—District Headquarters. Also proposed is a clerical position to assist the 2 prevention officers proposed in the Sacramento office.

One fire prevention officer is currently established in the division headquarters office. Under the 1964-65 proposal he would be assigned to specialize in civil enforcement cases. The 2 new positions would specialize, 1 in criminal enforcement and the other in hazard reduction enforcement.

Increased workload at the Davis Warehouse requires the addition of an intermediate typist-clerk at this facility. Growth in the size of the field operations as reflected more particularly in the conservation camp program and the air attack programs has produced an attendant increase in necessary clerical workload (related to purchasing and receipting). Centralized receipt and distribution of many items such as hose, fire prevention materials, etc., are handled by the Davis Warehouse.

A position of state forest ranger II is proposed in the Division Headquarters to strengthen administration through program planning in this large and multi-purpose division on both a long-range and an integrated short-range basis. The higher level leadership responsibilities in this program planning are being assigned to a deputy state forester who will be assisted in some of his present detailed responsibilities through a team approach with this additional ranger position. Leadership will be exerted through a broad participational approach with key line and program development personnel to define goals and programs and, where possible, to define objectives in measurable terms against which actual performance may be measured.

An intermediate stenographer is proposed for the Program Development and Control Section of Business Management. This position will provide stenographic support for the administrative assistant I who is responsible for program development and control.

An intermediate stenographer is requested to perform the clerical duties required by Chapter 2033, Statutes of 1963 in regard to processing timber operator permits. The cost of this position is offset by a fee imposed for the permits. This workload is being handled in the 1963-64 fiscal year with a temporary help position shown under workload and administrative adjustments.

PERSONAL SERVICES						
(See page 444, Salary Supplement)						
Authorized positions	120	125.6	125.6	$949,428	$1,011,367	$1,021,723
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	–	1	–	–	2,933	–
Proposed New Positions:						
Business Management:				SALARY RANGE		
State forest ranger II	–	–	1	717–914	–	8,856
Davis Warehouse:						
Intermediate typist-clerk	–	–	1	345–440	–	4,579
Fire Prevention Education:						
Forest fire prevention officer	–	–	2	650–829	–	16,062
Intermediate clerk	–	–	1	345–419	–	4,242

DEPARTMENT OF CONSERVATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF FORESTRY—Continued						
	ADMINISTRATION—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions—Continued						
	Program Development and Control:				SALARY RANGE		
	Intermediate stenographer	–	–	1	$362–440	–	$4,452
	Forest and Range Management:						
	Forest Management:						
	Intermediate stenographer	–	–	1	362–440	–	4,928
	Totals, Proposed New Positions	–	–	7	–	–	$13,119
	Estimated salary savings	–	*—2.5*	*—3.4*	–	*—$20,354*	*—26,651*
	Net Totals, Salaries and Wages	120	124.1	129.2	$949,428	$993,946	$1,038,191
	Staff benefits	–	–	–	94,625	104,262	118,783
	Totals, Personal Services	120	124.1	129.2	$1,044,053	$1,098,208	$1,156,974
	OPERATING EXPENSES						
	General expense				$31,219	$33,416	$31,944
	Printing				76,023	86,348	93,753
	Communications				20,387	20,798	21,839
	Traveling—in-state				50,184	54,819	52,237
	Specialized training				891	6,275	4,962
	In-service training				550	1,070	1,070
	Motor vehicle operation				32,078	33,236	34,113
	Recurring repair and maintenance				12,238	9,640	8,657
	Utilities				4,439	4,373	4,439
	Rent—land and buildings				40	50	50
	Small tools				530	530	580
	Housing supplies				365	365	415
	Operating supplies and expenses				11,393	12,393	10,443
	Subsistence				2,819	2,791	2,819
	Engineering reproduction and photography				5,876	5,976	6,176
	Radio maintenance				361,786	405,276	401,731
	Fire prevention signs				8,330	8,330	8,330
	Conservation exhibits				577	577	577
	Agricultural activity				4,496	4,496	4,496
	Payment of in-lieu taxes				46,850	50,000	50,000
	Expendable accountable equipment				580	2,600	4,300
	Pro rata share of operating expenses of Office of Agency Administrator				1,858	–	–
	Totals, Operating Expenses				$673,509	$743,359	$742,931
	EQUIPMENT						
	Division administration				$79,291	$60,057	$49,200
	Pro rata share of equipment of Office of Agency Administrator				635	–	–
	Totals, Equipment				$79,926	$60,057	$49,200
	REIMBURSEMENTS						
	Services to Employees:						
	Subsistence	*(–)*	*(–)*	*(–)*	*—$2,819*	*—$2,819*	*—$2,819*
	Rent and utilities	*(–)*	*(–)*	*(–)*	*—1,692*	*—1,692*	*—1,692*
	From the United States Government:						
	Technical assistance on watershed protection	*(—1)*	*(—1)*	*(—1)*	*—11,314*	*—12,000*	*—12,000*
	Technical assistance on forest fire research	*(—1)*	*(—1)*	*(—1)*	*—11,071*	*—12,000*	*—12,000*
	From University of California assistance in co-operative project planning	*(—1)*	*(–)*	*(–)*	*—7,200*	*—508*	–
	From timber operators—permit and renewal fees	*(–)*	*(—1)*	*(—1)*	–	*—21,000*	*—15,000*
	From Capital Outlay appropriation for division statewide engineering, planning and inspection	*(—12.1)*	*(—13.8)*	*(—13.8)*	*—95,742*	*—123,477*	*—125,131*
	Miscellaneous	*(–)*	*(–)*	*(–)*	*—9,466*	*—8,000*	*—8,000*
	Totals, Reimbursements	*(—15.1)*	*(—16.8)*	*(—16.8)*	*—$139,304*	*—$181,496*	*—$176,642*
	Totals, Administration				$1,658,184	$1,720,128	$1,772,463

DEPARTMENT OF CONSERVATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF FORESTRY—Continued						
	FOREST PROTECTION—DISTRICT HEADQUARTERS						
	Program and Performance						

The Division of Forestry is divided into 6 administrative districts headquartered in Santa Rosa, Redding, Sacramento, Fresno, Monterey and Riverside. Each of these offices is under the direction of a deputy state forester. Besides providing general direction for all fire control activities in the district, the district headquarters provides services of specialists in forest fire prevention, law enforcement, forest management, range and watershed management, engineering, construction and automotive maintenance.

The forest ranger units receive direction and guidance in all ranger unit activities from the district deputy state forester. The various specialists assist the ranger units in providing an efficient and effective program operation.

Eight fire prevention officers are proposed for the Division of Forestry to strengthen enforcement of new fire prevention measures passed in 1963 (Chapters 2038, 2033, and 1458). Two of these will be assigned to Sacramento Division Headquarters; the other 6 will be assigned on the basis of 1 per district headquarters office. These additional officers will make it possible to (1) investigate and prosecute more cases related to man-caused forest fires; and (2) recover more moneys spent by the State to suppress willfully set or negligently caused fires from the parties liable.

Two additional assistant civil engineers are proposed to perform the design of work projects in Districts I (Santa Rosa) and IV (Fresno). This is the second phase of a 3-year program to bring the ratio of engineers to conservation camp population closer to the standard set at the initiation of the conservation camp program. The standard is 1 engineer per 100 inmates plus 1 lead engineer per district.

With the opening of Konocti and Black Mountain Conservation Camps the total District I inmate population will be 520. There are presently 1 lead engineer and 3 engineers assigned to District I.

The completion of Mono-Inyo Camp and a projected increase of 15 wards to be housed at Mount Bullion Camp will bring the District IV inmate population to 480. This district currently has 1 lead engineer and 3 engineers assigned.

A forest technician is proposed for Boggs Mountain State Forest, a 3,433-acre tract located in Lake County. Of the 4 largest state forests this is the only one without a full-time forest manager. In the past, custodial duties were carried out by the Lake Ranger Unit. Technical forestry problems were handled to a limited extent by the district forest management section. The forest has now reached the stage of growth where more intensive management is required. Timber sales of mature timber must be administered which will bring in additional General Fund revenue. With sustained management of this forest an average annual return to the State of in excess of $15,000 could be anticipated.

PERSONAL SERVICES						
(See page 445, Salary Supplement)						
Authorized positions	245.1	262.2	262.2	$1,865,076	$1,993,361	$2,021,031
Proposed New Positions:						
Fire Prevention Education:				SALARY RANGE		
Forest fire prevention officer	–	–	6	650–829	–	48,219
Engineering, Maintenance and Conservation Camps:						
Assistant civil engineers	–	–	2	619–790	–	15,290
Forest and Range Management:						
State Forest:						
Forest technician	–	–	1	650–829	–	8,031
Totals, Proposed New Positions	–	–	9	–	–	$71,540
Estimated salary savings	–	*—5.3*	*—7.1*	–	*—40,708*	*—54,499*
Net Totals, Salaries and Wages	245.1	256.9	264.1	$1,865,076	$1,952,653	$2,038,072
Staff benefits	–	–	–	189,249	208,524	237,791
Totals, Personal Services	245.1	256.9	264.1	$2,054.325	$2,161,177	$2.275,863
OPERATING EXPENSES						
General expense				$40,648	$44,287	$47,168
Communications				52,520	56,528	58,446
Traveling—in-state				59,351	65,873	67,450
Motor vehicle operation				89,299	92,963	100,019
Recurring repair and maintenance				19,856	22,258	18,947
Utilities				24,390	27,714	28,298
Rent—land and buildings				10,521	300	300
Small tools				2,858	2,699	2,669
Housing supplies				4,181	4,248	4,398
Operating supplies and expenses				11,741	12,229	12,429
Radio—experimental				444	1,050	1,050
Conservation exhibits				1,117	1,307	1,287
Engineering reproduction and photography				15,471	17,983	15,268
Agriculture activity				10,532	13,545	10,845
Scientific investigation				966	1,500	1,500
Totals, Operating Expenses				$343,895	$364,484	$370,074
EQUIPMENT				$68,952	$91,943	$177,946

DEPARTMENT OF CONSERVATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF FORESTRY—Continued						
	FOREST PROTECTION—DISTRICT HEADQUARTERS—Continued						
	REIMBURSEMENTS						
	From counties under co-operative agreement — administrative overhead				—$120,727	—$123,727	—$125,727
	For office rental to other agencies				—29,250	—33,377	—34,182
	From United States Government for forest management co-operation				—39,700	—39,700	—39,700
	From United States Government for agricultural conservation program technical services				—10,817	—10,800	—10,800
	Totals, Reimbursements				—$200,494	—$207,604	—$210,409
	Totals, Forest Protection—District Headquarters				$2,266,678	$2,410,000	$2,613,474
	FOREST PROTECTION—FIELD SERVICES						
	Program and Performance						

The Field Services function provides for the operation of fire suppression stations, forest fire lookouts and ranger unit headquarters offices. The prime objective is to provide adequately staffed, trained suppression crews and related equipment to make prompt and efficient initial attack on forest, brush, and range fires in order to provide "basic fire protection." The field units are designed to provide a flexible organization to develop the required manpower and equipment needs to deal with large campaign fires in line with the concept of "basic fire protection."

The 30 ranger units in the division operate 230 fire suppression stations, 79 lookouts and utilize 35 patrolmen for the protection of about 30,000,000 acres of state lands, private lands and intermingled federal lands under the division's direct protection responsibility. Related equipment includes fire trucks, bulldozers and transports. These units are integrated into the division's radio network to provide for prompt dispatch to and direction on fires.

Administrative personnel and key fire control personnel are hired on a yearlong basis. Fire fighters, cooks at suppression stations, lookouts, and a portion of the forest fire truck drivers are hired during the declared fire seasons. Crews are brought to peak strength as the fire season progresses in its intensity and are reduced as weather conditions become more favorable in the fall.

Ranger unit administrative personnel and patrolmen are actively engaged in fire prevention within their respective units. The program of fire prevention stresses both group contacts and on-the-ground contacts with individual landowners and forest users, in an effort to reduce the increasing numbers of man-caused fires as the population increases and constantly heavier use is made of our wild land areas.

The division is placing increasing emphasis on law enforcement, particularly in the field of civil action. Field administrative personnel supply the basic information for fire cost reimbursement claims that are processed through the Attorney General's Office for collection.

In addition, field administrative personnel are active in all programs of the division in forest and range management. One of the major activities in the timbered region is the inspection of logging operations to report compliance with the Forest Practice Act and to continue to develop active timber operator participation in fire prevention and suppression in his area of operation.

An increase of $260,000 in funds available for contracting air tanker services is proposed. The department considers that the State's needs for competent air attack services can only be achieved if adequate funds can be guaranteed to an air attack operator, insuring him a reasonable return for his time and money without depending on the occurrence of fires to gain this return.

This request proposes adding one additional air attack base at Garberville in Humboldt County to provide needed air attack coverage. However, this request also contemplates no increases in the numbers of fixed wing aircraft and helicopters presently contracted for. While this proposed budget for air attack operations does guarantee the availability of needed aircraft at specific locations and provides payment for their initial response, flight time and air drops, it does not contemplate payment for increased air activity in an unusually severe fire year.

If approved the augmented rental amounts will serve to reduce emergency fire suppression funds requirements for air attack operations.

PERSONAL SERVICES						
(See page 447, Salary Supplement)						
Authorized positions	1,761.9	1,877.8	1,877.8	$10,366,506	$10,972,565	$11,085,254
Estimated salary savings	–	*—37.7*	*—44*	–	*—220,502*	*—259,794*
Net Totals, Salaries and Wages	1,761.9	1,840.1	1,833.8	$10,366,506	$10,752,063	$10,825,460
Staff benefits	–	–	–	981,090	1,129,508	1,232,648
Totals, Personal Services	1,761.9	1,840.1	1,833.8	$11,347,596	$11,881,571	$12,058,108
OPERATING EXPENSES						
General expenses				$33,855	$37,027	$36,779
Communications				107,129	116,753	118,145
Traveling—in-state				61,423	60,988	60,438
Motor vehicle operation				813,895	824,056	765,425
Recurring repair and maintenance of facilities				243,942	287,453	292,437
Utilities				236,355	242,283	247,567
Rent—land and buildings				21,248	23,517	22,287
Rent—airplane				12,637	14,349	14,949
Rent—equipment				16,414	17,827	17,827
Rental of aircraft—air attack program				235,061	254,488	513,488
Small tools				32,708	28,472	28,952
Housing supplies				89,915	83,677	87,877
Operating supplies and expenses				81,047	75,767	78,513
Subsistence				447,057	469,551	490,270
Expendable accountable equipment				264,004	261,537	276,287
Totals, Operating Expenses				$2,696,690	$2,797,745	$3,051,241

DEPARTMENT OF CONSERVATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF FORESTRY—Continued						
	FOREST PROTECTION—FIELD SERVICES—Continued						
	EQUIPMENT				$698,519	$858,548	$677,689
	REIMBURSEMENTS						
	Service to Employees:						
	Subsistence	(—)	(—)	(—)	—$404,212	—$425,212	—$425,212
	Rent and utilities	(—)	(—)	(—)	—61,597	—61,697	—61,697
	From United States Government:						
	Protection of forested public domain lands	(—)	(—)	(—)	—284,601	—284,601	—284,601
	Protection of nonforested public domain lands	(—)	(—)	(—)	—121,693	—121,693	—121,693
	Kennedy Meadows Patrol	(—)	(—)	(—)	—2,409	—2,409	—2,529
	From Division of Beaches and Parks:						
	Roadside rest maintenance	(—)	(—)	(—)	—1,678	—1,500	–
	From capital outlay appropriations for division construction program	(—5.7)	(—7)	(—7)	—40,394	—50,000	—50,000
	From Division of Highways:						
	Roadside rest maintenance	(—)	(—)	(—)	–	—4,000	—5,000
	Totals, Reimbursements	(—5.7)	(—7)	(—7)	—$916,584	—$951,112	—$950,732
	Totals, Forest Protection—Field Services				$13,826,221	$14,586,752	$14,836,306

EMERGENCY FIRE SUPPRESSION AND DETECTION

Additional manpower and equipment for detection and suppression of forest fires in emergency situations beyond the ability of the regular crews are provided by this item. Also funds for revegetation of burned watershed as provided by Section 4006.5 of the Public Resources Code are provided from this category.

The regular amount proposed for the budget year is shown in the support detail starting in 1964-65. Heretofore it has been a separate item of appropriation within the other current expense items. It will be incorporated here as a category thus preserving the same degree of control while reducing the number of items of appropriation and facilitating the financing of this item.

Since requirements of each fire fluctuate quite widely estimates of expenditures by the more usual categories of expenditure (Personal Services and Operating Expenses) are not meaningful. Thus in the future only actual year expenditures will be shown in that form and then only for reporting purposes.

Since the actual past year (1962-63) and current year (1963-64) amounts were appropriated as separate items they are reported among the other current expenses.

	Totals, Emergency Fire Suppression and Detection				–	–	$320,000

FORESTRY CONSERVATION CAMPS

Program and Performance

The conservation camps are operated in co-operation with the Department of Corrections and the Department of the Youth Authority. The Division of Forestry is responsible for determining the need for a camp in a given area and for the construction of such camps. Under existing agreements the division is responsible for the work program and the supervision of the inmates during the working day. In addition to the work program, the camps provide added manpower for forest protection and fire suppression work.

As of July 1, 1963 there were 25 permanent conservation camps, 3 mobile camps and 3 spike camps occupied by 2,080 Department of Corrections inmates.

During 1963-64, 3 new facilities are opening. These are Konocti (Lake County) with 80 inmates, Mono-Inyo (Mono County) with 80 inmates, and Prado (Riverside County) with 100 inmates. In addition, Rainbow Camp (San Diego) will receive an additional 20 inmates after it has been rehabilitated thus increasing its capacity to 80 inmates. With the initiation of the Youth Conservation and Training Program during the 1963-64 year, Oak Glen Camp (Riverside County) was deactivated as a conservation camp and thus reduced population capacity by 80 inmates.

As of July 1, 1964 it is estimated that there will be 27 permanent camps, 3 mobile camps and 3 spike camps occupied by 2,280 Department of Corrections inmates.

During 1964-65 3 80-man camps and 1 100-man camp are estimated to open. The 3 80-man camps are Black Mountain (Sonoma County), Piney Creek (Monterey County) and Cuyamaca (San Diego County). The 100-man camp is Baseline (Tuolomne County) attached to the Central Sierra Branch. Also 20 inmates will be dropped at Vallecito Camp (Calaveras County) to relieve overcrowding.

In addition to the camps for Corrections inmates are 4 camps housing 345 wards operated in co-operation with the Department of Youth Authority. These are Washington Ridge (Nevada County), Mount Bullion (Mariposa County), Ben Lomond (Santa Cruz County) and Pine Grove (Amador County). The budgeted strength of these camps is programmed to increase by 15 wards in 1964-65 to 360. This expansion will occur at the Mount Bullion Camp.

The proposed new positions are to staff the above facilities as follows:

Camp superintendents are proposed for Baseline, Piney Creek, Cuyamaca, Bautista and Georgetown. The latter 2 camps are scheduled for completion early in 1965-66 and superintendents are usually budgeted with sufficient lead time to permit the necessary work program planning and site development supervision to take place.

Assistant camp superintendents are proposed for Baseline, Piney Creek and Cuyamaca. In addition 2 more positions are proposed as inmate training instructors to be reimbursed by the Department of Corrections. These 2 added instructors will work at the Prado Camp.

Forestry Work Project foremen are proposed for Baseline (10), Piney Creek (8), Cuyamaca (8), Mount Bullion (1). A reduction of 2 foremen is proposed due to the reduction of 20 inmates to take place at Vallecito Camp.

Forestry equipment operators are proposed for Baseline, Piney Creek and Cuyamaca.

The deactivation of Oak Glen Camp accounts for the position reductions recorded under workload and administrative adjustments. The part-time camp crew cook was established for the 1963-64 year only while the Amador County Dam was under construction by contract with the Department of Fish and Game.

DEPARTMENT OF CONSERVATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF FORESTRY—Continued						
	FORESTRY CONSERVATION CAMPS—Continued						
	PERSONAL SERVICES						
	(See page 447, Salary Supplement)						
	Authorized positions	336.5	400.3	400.3	$2,607,570	$3,014,723	$3,123,529
	Workload and Administrative Adjustments:						
	Positions to Be Abolished:						
	Forestry superintendent—conservation camp	–	—1	—1	–	—6,172	—9,332
	Assistant forestry superintendent—conservation camp	–	—1	—1	–	—5,468	—8,336
	Forestry work project foreman	–	—8	—8	–	—40,672	—62,436
	Forestry equipment operator	–	—1	—1	–	—4,684	—7,283
	Totals, Positions to Be Abolished	–	—11	—11	–	—$56,996	—$87,387
	Positions Established:						
	Camp crew cook	–	1	–	–	1,000	–
	Totals, Workload and Administrative Adjustments	–	—10	—11	–	—$56,996	—$87,387
	Proposed New Positions:						
	Forestry superintendent—conservation camp	–	–	5	SALARY RANGE 619–790	–	18,416
	Assistant forestry superintendent—conservation camp	–	–	5	536–717	–	27,132
	Forestry work project foreman	–	–	25	510–683	–	85,104
	Forestry equipment operator	–	–	3	510–619	–	9,700
	Totals, Proposed New Positions	–	–	38	–	–	$140,352
	Estimated salary savings	–	*—7.7*	*—9.4*	–	*—57,670*	*—73,067*
	Net Totals, Salaries and Wages	336.5	382.6	417.9	$2,607,570	$2,901,057	$3,103,427
	Staff benefits	–	–	–	252,333	295,410	342,349
	Totals, Personal Services	336.5	382.6	417.9	$2,859,903	$3,196,467	$3,445,776
	OPERATING EXPENSES						
	General expenses				$24,593	$26,338	$28,708
	Communications				17,345	21,987	23,309
	Traveling—in-state				22,225	30,630	37,894
	Motor vehicle operation				366,258	405,699	420,026
	Recurring repair and maintenance				73,239	74,367	73,632
	Utilities				23,893	27,420	27,499
	Rent—land and buildings				10,320	12,868	12,106
	Rent—equipment				–	500	–
	Small tools				22,265	23,485	24,953
	Housing				5,480	6,440	7,148
	Operating supplies and expenses				21,677	21,794	22,604
	Subsistence				48,285	47,791	43,967
	In-camp work projects				16,895	29,136	34,316
	Inmate work crews				476,084	573,637	632,152
	Contract labor				–	1,980	–
	Expendable accountable equipment				1,877	2,016	2,966
	Totals, Operating Expenses				$1,130,436	$1,306,088	$1,391,280
	EQUIPMENT				$77,037	$190,208	$238,461
	REIMBURSEMENTS						
	Services to Employees:						
	Subsistence of Division of Forestry employees	*(–)*	*(–)*	*(–)*	*—$7,891*	*—$7,116*	*—$8,126*
	Subsistence of Youth Authority employees	*(–)*	*(–)*	*(–)*	*—1,231*	*—1,231*	*—1,231*
	Rent of living quarters	*(–)*	*(–)*	*(–)*	*—26,098*	*—26,698*	*—28,093*
	From Youth Authority:						
	Subsistence of inmates	*(–)*	*(–)*	*(–)*	*—39,724*	*—39,724*	*—39,724*
	Use of automotive equipment	*(–)*	*(–)*	*(–)*	*—469*	*—469*	*—469*
	From Division of Beaches and Parks:						
	Oroville Feather Falls riding and hiking trails	*(–)*	*(–)*	*(–)*	*—3,700*	–	–
	Pro rata cost of inmate labor for park projects	*(–)*	*(–)*	*(–)*	*—132,175*	*—133,000*	*—133,000*
	From Department of Fish and Game:						
	Nonscheduled	*(–)*	*(–)*	*(–)*	*—6,342*	–	–
	From Wildlife Conservation Board:						
	Tehama deer range fence	*(–)*	*(–)*	*(–)*	*—2,290*	–	–
	Philbrook area dams	*(–)*	*(–)*	*(–)*	*—4,463*	–	–
	Bogus Creek fish ladder	*(–)*	*(–)*	*(–)*	*—1,295*	–	–
	Snow Mountain egg collection	*(–)*	*(–)*	*(–)*	*—6,810*	–	–
	Santa Cruz coastal stream clearance	*(–)*	*(–)*	*(–)*	*—2,389*	–	–

DEPARTMENT OF CONSERVATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF FORESTRY—Continued						
	FORESTRY CONSERVATION CAMPS—Continued						
	REIMBURSEMENTS—Continued						
	From Wildlife Conservation Board—Continued						
	Klamath tributaries	(—)	(—)	(—)	—$7,693	–	–
	Amador area dams	(—)	(—)	(—)	–	—$10,000	–
	Miscellaneous	(—)	(—)	(—)	—9,852	—35,000	—$35,000
	From Division of Highways:						
	Coulterville telephone line	(—)	(—)	(—)	—2,800	–	–
	From Department of Corrections:						
	Inyo-Mono planning staff	(—2)	(—)	(—)	—18,460	–	–
	Conservation center instructors	(—9)	(—9)	(—11)	—44,112	—90,350	—110,897
	From United States Government—emergency use of inmates	(—)	(—)	(—)	—6,083	–	–
	From Other State Agencies:						
	In-camp produced items	(—)	(—)	(—)	—290	—500	—500
	Totals, Reimbursements	(—11)	(—9)	(—11)	—$324,167	—$344,088	—$357,040
	Totals, Forestry Conservation Camps				$3,743,209	$4,348,675	$4,718,477

YOUTH CONSERVATION AND TRAINING PROGRAM

Program and Performance

Chapter 2051, Statutes of 1963, established in the Department of Conservation the Board of Directors for the California Youth Conservation and Training Program composed of the Director of Conservation, Superintendent of Public Instruction, Director of Employment, Director of Industrial Relations and the Director of the Youth Authority.

This board establishes the general policies governing the program. The program shall include the following essential elements:

(1) Procedures for the admission and discharge of qualified young men (ages 16-21).
(2) Determination of the vocational instruction to be afforded and the general conservation activities to be accomplished.
(3) Allocation of time of enrollees between conservation work, recreation, study, visitation and free time.
(4) Procedures for permitting enrollees to engage in emergency services such as civil defense, rescue services, disaster relief or fire suppression.
(5) Procedures for the handling of grievances and appeals.
(6) Procedures for contracting with other governmental agencies for use of enrollee work crews.

Early in the 1963-64 fiscal year the Oak Glen Conservation Camp (Riverside County) was deactivated as a conservation camp. On November 1, 1963, the Oak Glen Camp became the site of the Youth Conservation and Training Program. This camp holds up to 100 young men who have enrolled for a 6-month period of training. Each enrollee may reapply for only 1 additional 6-month period. The enrolled trainee receives $60 per month, of which $40 per month is withheld until termination of the enrollment period. Up to 20 percent of the youth trainees may receive added compensation up to an additional $10 per month for assigned leadership responsibilities.

PERSONAL SERVICES (See page 447, Salary Supplement)						
Authorized positions	–	23	23	–	$120,246	$174,903
Staff benefits	–	–	–	–	13,785	21,520
Totals, Personal Services	–	23	23	–	$134,031	$196,423
OPERATING EXPENSES						
General expenses				–	$1,000	$1,500
Small tools				–	1,000	1,000
Housing supplies				–	3,000	4,000
Communications				–	900	1,350
Traveling—in-state				–	7,000	5,300
Motor vehicle operation				–	15,680	19,806
Recurring repair and maintenance of facilities				–	3,722	4,300
Utilities				–	6,000	9,000
Operating supplies and expenses				–	800	900
Subsistence				–	30,245	45,367
Youth trainee clothing				–	12,000	12,000
Professional and consulting service				–	3,500	4,650
In-camp projects				–	1,000	1,500
Expendable accountable equipment				–	4,660	1,660
Totals, Operating Expenses				–	$90,507	$112,333
EQUIPMENT				–	$22,186	$12,600
YOUTH TRAINEE PAY					$46,241	$73,560
REIMBURSEMENTS						
Services to Employees:						
Subsistence				–	—$1,260	—$1,920
Rent and utilities				–	—962	—1,400
Totals, Reimbursements				–	—$2,222	—$3,320
Totals, Youth Conservation and Training Program				–	$290,743	$391,596

DEPARTMENT OF CONSERVATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF FORESTRY—Continued						
	AGRICULTURAL FIRE PROTECTION						
	Program and Performance						
	The Division of Forestry contracts with certain counties to provide fire protection for local rural agricultural areas known as Zone 3 lands. The State is reimbursed for these expenditures.						
	PERSONAL SERVICES						
	(See page 447, Salary Supplement)						
	Authorized positions [a]	483.4	523.9	523.9	$2,968,898	$3,182,801	$3,229,086
	Staff benefits	—	—	—	— [a]	389,400	395,000
	Totals, Personal Services	483.4	523.9	523.9	$2,968,898	$3,572,201	$3,624,086
	OPERATING EXPENSES						
	Housing				$396	$1,044	$1,044
	Operating supplies and expenses				4,031	4,371	4,371
	Radio				21,817	22,478	22,478
	Communications				9,183	9,600	9,600
	Traveling—in-state				5,918	14,865	14,865
	Motor vehicle operation				61,620	80,910	80,910
	Rent—land and buildings				1,140	1,140	1,140
	Utilities				11,699	11,824	11,824
	Expendable accountable equipment				10,070	10,399	10,399
	Totals, Operating Expenses				$125,874	$156,631	$156,631
	REIMBURSEMENTS						
	Services to employees	*(—)*	*(—)*	*(—)*	*—$41,142*	*—$43,589*	*—$43,589*
	From counties under co-operative agreements	*(—483.4)*	*(—523.9)*	*(—523.9)*	*—3,053,630*	*—3,685,243*	*—3,737,128*
	Totals, Reimbursements	*(—483.4)*	*(—523.9)*	*(—523.9)*	*—$3,094,772*	*—$3,728,832*	*—$3,780,717*
	Totals, Agricultural Fire Protection				—	—	—
	TOTALS, DIVISION OF FORESTRY				$21,494,292	$23,356,298	$24,652,316

DIVISION OF MINES AND GEOLOGY

GENERAL ANALYSIS

Objectives

The primary objective of this division is to serve and assist the State's mineral industries in discovering, developing, and utilizing the abundant mineral resources found within the State. As required by law, the division also maintains and operates a mineral museum, laboratory, and library in San Francisco and licenses purchasers of gold and silver.

Program and Performance

The division's work is divided into 2 major phases: data development and accumulation and data presentation and dissemination.

Within the development and accumulation phase there are four major programs.

1. *Geologic Mapping.* This function encompasses mapping and compilation of the basic State Geologic Map, mapping of mineral deposits and mineral potential, and large scale urban mapping to determine local resources of industrial minerals and geological hazards.
2. *Mineral Commodities and Utilization.* This function encompasses the study and research of each of California's mineral commodities, from geological occurrence to economic development and utilization, compilation and analysis of use data; research on new or rare minerals and on possible new uses of more commonly known minerals.
3. *Geochemical and Geophysical Investigations.* This function calls for the application of the principles and techniques of chemistry and physics in field and laboratory in the exploration for and investigation of present and potential mineral resources, and laboratory support of geologic mapping and mineral commodity projects.
4. *County Mineral Resources Inventory.* This function covers field investigations of the mineral resources, geology and mining operations of each county; inventory of mineral resources; compilation and presentation of data on mineral resources for use of county and state economic development agencies.

The data presentation and dissemination phase is represented by 3 major functions.

1. *Technical Information.* This function deals with the dissemination of oral and written material related to geology, mines, and mineral resources of the State; mineral exhibits, reference library facilities; collection and preparation of sets of rocks and minerals for elementary schools in the State.
2. *Public Services Laboratories.* This function provides for identification of mineral, rock, and ore samples submitted by the public.
3. *Publications.* This function is responsible for the preparation and publication of bulletins, special reports, county reports, geologic and mineral resources maps and mineral information service.

The 1964-65 Budget reflects several changes. The division field office in Redding is scheduled to move into a state office building in that city about December 1, 1963.

An increase of $10,000 has been proposed in the level of printing to allow the division to print backlogged documents.

Also proposed is the last major complement of new scientific instruments envisioned under S.C.R. 33 of 1959 which established the mineral research and field study programs.

[a] Cost of employees' retirement and health and welfare benefits are recovered under co-operative agreements with the counties and accounted as direct abatements in all 3 years.

DEPARTMENT OF CONSERVATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF MINES AND GEOLOGY—Continued**						
3							
4	PERSONAL SERVICES						
5	(See page 448, Salary Supplement)						
6	Authorized positions	69.7	71.5	71.5	$557,769	$582,506	$592,411
7	*Estimated salary savings*	—	*—0.9*	*—1*	—	*—7,000*	*—8,200*
8							
9	Net Totals, Salaries and Wages	69.7	70.6	70.5	$557,769	$575,506	$584,211
10	Staff benefits	—	—	—	46,204	48,121	49,053
11							
12	Totals, Personal Services	69.7	70.6	70.5	$603,973	$623,627	$633,264
13							
14	OPERATING EXPENSES						
15	General expense				$11,282	$12,106	$11,714
16	Printing				72,962	85,541	95,541
17	Specialized training				105	329	650
18	Communications				21,591	21,768	19,200
19	Traveling—in-state				19,378	18,741	19,650
20	Motor vehicle operation				10,587	10,252	10,833
21	Rent—land and buildings				119,156	127,027	126,411
22	Professional and consulting services				38,000	38,000	38,000
23	Technical reports				2,194	2,200	2,200
24	Recurring repair and maintenance of facilities				5,074	2,860	3,860
25	Library and exhibits				1,455	1,350	1,450
26	Engineering reproduction and photography				3,201	2,490	2,490
27	Laboratory				3,590	3,885	4,185
28							
29	Totals, Operating Expenses				$308,575	$326,549	$336,184
30							
31	EQUIPMENT				$22,654	$18,639	$31,782
32							
33	REIMBURSEMENTS						
34	*Subscriptions to mineral information services*				*—$10,976*	*—$11,000*	*—$11,000*
35	*From Los Angeles County for geology investigation*				*—6,623*	—	—
36	*Sale of publications*				*—32,146*	*—40,000*	*—40,000*
37							
38	*Totals, Reimbursements*				*—$49,745*	*—$51,000*	*—$51,000*
39							
40	Totals, Division of Mines and Geology				$885,457	$917,815	$950,230
41							
42							
43	**DIVISION OF OIL AND GAS**						
44	**GENERAL ANALYSIS**						
45							
46	**Objectives**						
47							
48	The primary responsibilities of the division are to supervise						
49	the location, drilling, use or maintenance, and abandonment of						
50	all oil and gas wells to prevent waste and damage to the oil						
51	and gas deposits; to prevent contamination of fresh water						
52	sources penetrated by the gas or oil wells; and to further the						
53	maximum recovery of oil and gas.						
54	The division also has the responsibility of supervising the						
55	formation and operation of repressuring operations for the						
56	purpose of arresting or controlling subsidence of land overlying						
57	oil and gas deposits when such lands are in danger of inunda-						
58	tion by the sea.						
59							
60	**Program and Performance**						
61							
62	Under the direction of the State Oil and Gas Supervisor, the						
63	division is organized into 6 districts, each supervised by an						
64	oil and gas engineer. In District No. 1, with office at Inglewood,						
65	California, the Wilmington subsidence area has been established						
66	and certain personnel there are assigned to that phase of						
67	supervision. The general duties of the division consist of: (1)						
68	inspecting oil and gas wells during drilling and abandonment						
69	operations to see that operations are properly performed as						
70	required by the law; (2) passing upon proposals to do all						
71	kinds of work upon wells; (3) determining whether or not						
72	proposed locations for new wells meet the spacing requirements;						
73	(4) preparing maps and cross sections to determine under-						
74	ground conditions in oil and gas fields; (5) maintaining surface						
75	maps showing locations of wells; (6) collecting data relating						
76	to wells and their production; (7) passing upon repressuring						
77	proposals for secondary oil recovery or subsidence arrestment						
78	purposes and supervising these projects; (8) passing upon						
79	proposals for underground oil field waste water disposal; (9)						
80	answering inquiries from the public; (10) preparing and writ-						
81	ing reports for publication describing structure and history of						
82	oil and gas fields and related subjects; (11) advising oil and						
83	gas operators as to drilling procedure in California; and (12)						
84	passing upon complaints and ordering remedial work or aban-						
85	donment.						
86	The general operations and subsidence programs are each						
	supported entirely by an annual assessment on oil and gas						
	produced. The work of the division includes a well inspection						
	service rendered to the oil and gas operators. This service is						
	rendered on a 24-hour basis every day in the year and fluctuates						
	with public demand for service. When this type of service						
	requirement decreases, the engineering time released is devoted						
	to writing of technical reports and the basic research that						
	must be done for this purpose and to use as a basis for an-						
	swering proposals to do work upon wells or to initiate sec-						
	ondary recovery or disposal operations. In this manner, the						
	technically educated and trained staff is maintained at a uni-						
	form level.						
	It is contemplated that the headquarters office of this divi-						
	sion, now located in San Francisco, will move to Sacramento						
	upon the completion of the new Retirement Building on Octo-						
	ber 1, 1964.						
	The proposed budget continues the existing level of service.						

DEPARTMENT OF CONSERVATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF OIL AND GAS—Continued						
	GENERAL OPERATIONS						
	PERSONAL SERVICES						
	(See page 449, Salary Supplement)						
	Authorized positions	77.4	79.7	79.7	$612,551	$634,269	$643,967
	Estimated salary savings	–	*—1.1*	*—1.2*	–	*—9,000*	*—10,000*
	Net Totals, Salaries and Wages	77.4	78.6	78.5	$612,551	$625,269	$633,967
	Staff benefits	–	–	–	54,000	54,060	55,152
	Totals, Personal Services	77.4	78.6	78.5	$666,551	$679,329	$689,119
	OPERATING EXPENSES						
	General expense				$9,854	$9,800	$10,012
	Printing				17,663	20,614	21,937
	Communications				13,231	13,643	13,231
	Traveling—in-state				6,802	7,074	7,052
	Traveling—out-of-state				800	772	772
	Motor vehicle operation				16,067	16,475	16,152
	Employee relocation				3,279	3,444	8,529
	Agency relocation				–	–	3,500
	Rent—land and buildings				46,525	46,161	56,057
	Utilities				5,654	5,654	3,654
	Pro rata charges				13,927	14,484	15,598
	Professional and consulting service				3,792	4,697	4,417
	Recurring repairs and maintenance				5,979	7,385	4,683
	Engineering reproduction and photography				6,458	8,243	8,943
	Specialized training				580	1,175	1,175
	In-service training				270	270	270
	Well abandonment				1,585	15,108	15,108
	Totals, Operating Expenses				$152,866	$174,999	$191,090
	EQUIPMENT				$6,241	$11,677	$14,068
	REIMBURSEMENTS						
	Services to employees				*—$1,101*	*—$1,104*	*—$1,104*
	Well abandonment				*—2,285*	*—15,108*	*—15,108*
	Totals, Reimbursements				*—$3,386*	*—$16,212*	*—$16,212*
	Totals, General Operations				$822,272	$849,793	$878,065
	SUBSIDENCE ABATEMENT OPERATION						
	PERSONAL SERVICES						
	(See page 449, Salary Supplement)						
	Authorized positions	5.8	6	6	$52,575	$53,982	$54,390
	Staff benefits	–	–	–	5,475	4,625	4,707
	Totals, Personal Services	5.8	6	6	$58,050	$58,607	$59,097
	OPERATING EXPENSES						
	General expense				$364	$821	$839
	Hearing services				–	8,200	8,200
	Printing				195	300	295
	Communications				400	615	595
	Traveling—in-state				197	400	388
	Motor vehicle operation				430	617	605
	Rent—land and buildings				4,009	4,374	4,487
	Pro rata charges				1,940	2,018	2,172
	Professional and consulting services				8,375	11,500	9,500
	Recurring repairs and maintenance				–	100	100
	Engineering reproduction and photography				175	425	425
	Totals, Operating Expenses				$16,085	$29,370	$27,606
	EQUIPMENT				–	$710	$2,819
	REIMBURSEMENTS						
	Filing fees				–	*—5,000*	*—5,000*
	Totals, Subsidence Abatement Operations				$74,135	$83,687	$84,522
	TOTALS, DIVISION OF OIL AND GAS				$896,407	$933,480	$962,587
	Petroleum and Gas Fund				*813,564*	*841,085*	*869,357*
	Subsidence Abatement Fund				*82,843*	*92,395*	*93,230*

DEPARTMENT OF CONSERVATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	DIVISION OF SOIL CONSERVATION							
	GENERAL ANALYSIS							
	Objectives							
	The division assists in the organization and operation of soil conservation districts and, under policy direction of the State Soil Conservation Commission, co-ordinates the planning of the "small watershed" program under Public Law 566. In addition the division authorizes purchases of equipment from the Soil Conservation Development Fund. This equipment is available for rent or sale to districts.							
	Program and Performance							
	Workload of the division is divided between the nontechnical and the technical types of assistance to the various soil conservation districts organized in the State. Nontechnical assistance generally covers advice and guidance on district administration, with suggestions and encouragement for suitable soil conservation activities. The technical phase of assistance is performed in conjunction with the provisions of Public Law 566, as amended by Public Law 1018. The division is authorized 2 watershed planning teams which with a United States Soil Conservation Service planning team, will do planning work for small watershed projects, including upland management and diversion structures, for which the commission has approved an application. The purpose of the state-supported planning teams is to more quickly establish the state eligibility for federal funds to be used for financing flood control structures up to a maximum of 5,000 acre-feet capacity. The structures may have a capacity up to 25,000 acre-feet including water conservation features if a portion of the cost of the water conservation features is borne by local interests. The equipment loan program has been reduced due to lack of availability of Federal surplus equipment. One associate hydraulic engineer and 0.6 man-year of temporary help are proposed to handle a backlog of requests from soil conservation districts for reconnaissance studies under the Watershed Protection and Flood Prevention Act (Public Law 566). Early screening of these requests allows the local districts to assess alternate methods of financing their projects if federal funds are not available to them under Public Law 566. Information developed through these reconnaissance studies will be of assistance to the local districts in developing long range comprehensive soil and water conservation plans.							
	PERSONAL SERVICES							
	(See page 449, Salary Supplement)							
	Authorized positions	41.9	43.3	43.3	$372,593	$387,813	$394,380	
	Proposed New Positions:							
	Watershed Planning:				SALARY RANGE			
	Associate hydraulic engineer	–	–	1	753–914	–	9,036	
	Temporary help	–	–	0.6	–	–	2,400	
	Totals, Proposed New Positions	–	–	1.6	–	–	$11,436	
	Estimated salary savings	–	*—0.2*	*—0.5*	–	*—2,000*	*—4,753*	
	Net Totals, Salaries and Wages	41.9	43.1	44.4	$372,593	$385,813	$401,063	
	Staff benefits	–	–	–	31,185	32,078	33,687	
	Totals, Personal Services	41.9	43.1	44.4	$403,778	$417,891	$434,750	
	OPERATING EXPENSES							
	General expense				$4,241	$4,121	$4,516	
	Printing				2,909	3,756	3,759	
	Communications				6,921	7,320	7,256	
	Traveling—in-state				28,576	30,973	31,563	
	Motor vehicle operation				21,482	22,558	23,682	
	Recurring repair and maintenance				47	175	197	
	Rent—land and buildings				18,043	16,764	9,901	
	Professional and consulting services				5,300	4,790	4,360	
	Engineering reproduction and photography				1,384	2,080	2,049	
	Specialized training				165	465	600	
	Pleasanton plant materials center				32,230	32,230	32,230	
	Totals, Operating Expenses				$121,298	$125,232	$120,113	
	EQUIPMENT				–	$988	$2,371	
	REIMBURSEMENTS							
	From Department of Water Resources				*—2,000*	–	–	
	TOTALS, DIVISION OF SOIL CONSERVATION				$523,076	$544,111	$557,234	
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	3,219	3,493.1	3,493.1	$20,844,654	$22,450,243	$22,847,838	
	Workload and administrative adjustments	–	—9	—12	–	—53,063	—91,629	
	Proposed new positions	–	–	61.1	–	–	298,033	
	Estimated salary savings	–	*—56.9*	*—68.7*	–	*—366,834*	*—450,169*	
	Net Total, Salaries and Wages	3,219	3,427.2	3,473.5	$20,844,654	$22,030,346	$22,604,073	
	Staff benefits	–	–	–	1,695,152	2,321,294	2,535,762	
	Totals, Personal Services	3,219	3,427.2	3,473.5	$22,539,806	$24,351,640	$25,139,835	$788,195 (3.2%)

DEPARTMENT OF CONSERVATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	RECAPITULATION BY OBJECT—Continued							
	Operating expenses				$5,647,731	$6,193,963	$6,733,180	$539,217 (8.7%)
	Equipment				954,952	1,264,174	1,233,356	—30,818 (—2.4%)
	Youth trainee pay				–	46,241	73,560	27,319 (59.1%)
	Emergency fire suppression and detection				–	–	320,000	320,000 (—%)
	Reimbursements	*(—515.2)*	*(—556.7)*	*(—558.7)*	*—1,772,128*	*—5,522,660*	*—5,588,625*	*—65,965*
	TOTAL EXPENDITURES				$24,370,361	$26,333,358	$27,911,306	$1,577,948 (6%)
	General Fund				*22,294,909*	*24,257,833*	*25,836,197*	*1,578,364*
	Petroleum and Gas Fund				*832,852*	*864,178*	*894,789*	*30,611*
	Subsidence Abatement Fund				*86,100*	*96,347*	*98,680*	*2,333*
	Federal funds [a]				*1,156,500*	*1,115,000*	*1,081,640*	*—33,360*

OTHER CURRENT EXPENSES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
WATERSHED PROTECTION BY CO-OPERATING COUNTIES				
The counties listed below received payments from the State for the prevention and suppression of fires in areas of state responsibility. Payments are based on the level of service which the Division of Forestry provides for similar areas directly protected. An increase of $119,354 is proposed for the budget year over the current year amounts as a means of bringing the level of support to these counties into closer parity with state field force support.				
Allotment to:				
Kern County	$376,159	$412,442	$439,730	
Los Angeles County	512,839	569,640	620,399	
Marin County	119,244	132,463	140,154	
Santa Barbara County	182,234	201,379	217,652	
Ventura County	188,428	210,203	227,546	
Totals, Watershed Protection by Co-operating Counties	$1,378,904	$1,526,127	$1,645,481	$119,354 (7.8%)
PRIVATE LAND PROTECTION BY UNITED STATES FOREST SERVICE				
For payment to the United States Forest Service for protection of state and private lands based upon acreages of state responsibility land inside and adjacent to national forests offset by national forest land protected by the Division of Forestry.				
Protection of state-responsibility lands by United States Forest Service	$1,189,563	$1,281,277	$1,296,631	
Less: Administrative costs in support program	—11,314	—13,400	—14,000	
Contract with United States Forest Service	$1,178,249	$1,267,877	$1,282,631	$14,754 (1.2%)
WHITE PINE BLISTER RUST CONTROL				
Payments to United States Department of Agriculture to match federal expenditure for the control of white pine blister rust disease, and technical supervision of Conservation Camp crews doing control work on state and private timber lands.	$80,000	$75,000	$75,000	
EMERGENCY FIRE SUPPRESSION AND DETECTION [b]				
Additional manpower and equipment for detection and suppression of forest fires in emergency situations beyond the ability of the regular crews are provided by this item. In the current year an additional $150,000 is provided from the Emergency Fund based on an estimate of expenditures for the balance of the year.				
SALARIES AND WAGES				
Temporary help	$24,406	$25,000	–	
OPERATING EXPENSES				
Housing	$12,564	$2,100	–	
Operating supplies and expenses	126,519	115,057	–	
Motor vehicle operation	3,660	8,300	–	

[a] Federal grants received under the Clarke-McNary Act are deposited in the General Fund, and appropriated therefrom for the support of the Division of Forestry by the Budget Act. As federal funds these amounts are excluded from the overall budget totals. These funds are provided to assist in the protection of forest and watershed lands of national interest and to assist in nursery and service forestry programs.

[b] It is proposed to appropriate this item as a category in Support starting in 1964-65.

DEPARTMENT OF CONSERVATION—Continued

LINE	OTHER CURRENT EXPENSES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	EMERGENCY FIRE SUPPRESSION AND DETECTION—Continued			
	OPERATING EXPENSES—Continued			
	Rental of equipment	$317,602	$233,000	–
	Subsistence	136,753	70,000	–
	Contract labor	38,510	15,000	–
	Totals, Operating Expenses	$635,608	$443,457	–
	REVEGETATION OF BURNED WATERSHEDS	$13,930	$1,543	–
	Totals, Emergency Fire Suppression and Detection	$673,944	$470,000	–
	REIMBURSEMENTS			
	From landowners in lieu of service for revegetation of burned watersheds	*—9,066*	–	–
	Net Totals, Emergency Fire Suppression and Detection	$664,878	$470,000	–
	FOREST INSECT CONTROL			
	This program provides for the control of forest insect infestation, principally pine beetles, on state and private forest lands. State expenditures on private lands are on a cash or labor matching basis under rules established by the State Board of Forestry in accordance with Section 4455 of the Public Resources Code.			
	Mother Lode zone of infestation	$3,837	$900	$900
	Kings Canyon zone of infestation	1,053	–	–
	San Bernardino zone of infestation	11,882	13,500	13,500
	San Jacinto zone of infestation	10,000	15,000	15,000
	Corte Madera zone of infestation	101	300	300
	Wrightwood zone of infestation	112	500	500
	Sawfly and Tussoc Moth Projects (Modoc County and Mother Lode)	–	5,000	5,000
	Southern California State Parks	–	1,300	1,300
	Totals	$26,985	$36,500	$36,500
	REIMBURSEMENTS			
	From landowners in lieu of service	*—13,250*	*—16,500*	*—16,500*
	Totals, Forest Insect Control	$13,735	$20,000	$20,000
	WILD LAND VEGETATION AND SOIL MAPPING			
	The University of California and California Forest and Range Experiment Station of the United States Department of Agriculture co-operate in mapping vegetation and soil types in wild land areas as recommended by the State Board of Forestry.			
	Contract With:			
	United States Department of Agriculture	$89,125	$94,113	$94,113
	University of California:			
	Department of Agronomy at Davis	11,314	11,908	11,908
	Department of Soils and Plant Nutrition	9,291	10,090	10,090
	Totals, Wild Land Vegetation and Soil Mapping	$109,730	$116,111	$116,111
	WATERSHED RESEARCH			
	Payments to United States Department of Agriculture to supplement federal appropriations for the California Forest and Range Experiment Station of the United States Department of Agriculture in order to maintain the continuity of rainfall and stream flow records for the San Dimas Experimental Station, and to publish results of research of value in watershed management in California.			
	Allotment to the United States Department of Agriculture for watershed research	$23,472	$23,472	$23,472
	FOREST AND FIRE RESEARCH			
	A program of basic research, field studies, and investigations with respect to the prevention and control of forest and brush fires; reforestation of burned-over land and nonproducing lands; and other resource areas related to activities under the division's jurisdiction are provided in this item. The major portions of the research projects are contracted to the Pacific Southwest Experiment Station and to the University of California where research specialists conduct the studies. This has the twofold advantage of having specialists in the specific field conducting the program and often the program is expanded or integrated with similar research through the use of Federal or University funds. The Forest and Fire Research Committee of the State Board of Forestry attempts to integrate all research being done by governmental agencies and private companies in order to avoid duplication of effort and to foster the exchange of information and to combine research efforts.			
	Fire climate study	$19,560	$21,000	$22,000
	Fire retardants	12,280	10,500	11,000
	Economics of fire protection	13,450	16,465	15,340

DEPARTMENT OF CONSERVATION—Continued

LINE	OTHER CURRENT EXPENSES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	FOREST AND FIRE RESEARCH—Continued				
	Fire equipment development	$9,088	$8,847	$9,000	
	Fire prevention research	14,670	15,843	16,000	
	Forest regeneration research	14,325	16,091	18,000	
	Hazard reduction in Southern California brush fields	15,648	16,800	17,000	
	Forest growth prediction methods	13,100	13,746	14,000	
	Effectiveness of seed trees for natural regeneration	14,255	14,560	16,000	
	Physiological and ecological requirements of bark beetles	7,000	8,118	10,000	
	Hardwood utilization research	7,000	7,000	7,000	
	Dwarf mistletoe control	7,420	7,420	9,000	
	Forest rodent control	8,250	8,662	8,662	
	Control of "X" disease	7,950	7,950	–	
	Totals, Forest and Fire Research	$163,996	$173,002	$173,002	
	GEOLOGICAL EXPLORATION IN CO-OPERATION WITH UNITED STATES GEOLOGICAL SURVEY				
	For geological exploration and mapping of important mineral regions by the United States Geological Survey to be matched by like amounts expended by the Federal Government	$30,000	$30,000	$30,000	
	STATE GEOLOGIC MAP				
	The State Geologic mapping program is being continued on the 1:250,000 scale Army Map Service base topographic maps. The mapping incorporates several new features to make the maps more useful. These include offshore topography, showing major faults and including significant notes relative to prominent geologic features. Costs of printing this map series will be returned through sales of the map sheets. The first 2 sheets of the 27 needed to cover the whole State were completed in 1958. By August 1963, 13 more sheets had been published. Three additional sheets are scheduled for 1963-64 with 4 sheets scheduled for 1964-65.				
	Publish colored edition of State Geologic Map	$18,832	$18,620	$18,620	
	Rent—building space	4,979	4,979	4,979	
	Totals, State Geologic Map	$23,811	$23,599	$23,599	
	REIMBURSEMENTS				
	Sale of publications	*—8,064*	*—7,845*	*—7,845*	
	Net Totals, State Geologic Map	$15,747	$15,754	$15,754	
	TOTAL EXPENDITURES	$28,029,072	$30,050,701	$31,292,757	$1,242,056 (4.1%)
	General Fund	*25,953,620*	*27,975,176*	*29,217,648*	*1,242,472 (4.4%)*
	Petroleum and Gas Fund	*832,852*	*864,178*	*894,789*	*30,611 (3.5%)*
	Subsidence Abatement Fund	*86,100*	*96,347*	*98,680*	*2,333 (2.4%)*
	Federal funds	*1,156,500*	*1,115,000*	*1,081,640*	*—33,360 (—3%)*
	RECONCILIATION WITH APPROPRIATIONS				
	General Fund				
	APPROPRIATIONS				
	Budget Act appropriation (Department of Conservation)	$21,118,611	$25,364,355	$26,917,837	
	Allocation from Salary Increase Fund (Department of Conservation)	1,525,137	–		
	Allocation from OASDI Fund (Department of Conservation)	–	180,441		
	Budget Act appropriation (Watershed protection by co-operative counties)	1,378,904	1,526,127	1,645,481	
	Budget Act appropriation (Private land protection by United States Forest Service)	1,178,249	1,278,995	1,282,631	
	Budget Act appropriation (White pine blister rust control)	80,000	75,000	75,000	
	Budget Act appropriation (Emergency fire suppression and detection)	320,000	320,000	–	
	Allocations from Emergency Fund (Emergency fire suppression and detection)	422,000	150,000	–	
	Budget Act appropriation (Forest insect control)	20,000	20,000	20,000	
	Allocation from Emergency Fund (Forest insect control)	16,500	–	–	
	Budget Act appropriation (Wild land vegetation and soil mapping)	110,581	116,111	116,111	
	Allocation from Salary Increase Fund (Wild land vegetation and soil mapping)	693	–	–	
	Budget Act appropriation (Watershed research)	23,472	23,472	23,472	
	Budget Act appropriation (Forest and fire research)	164,764	173,002	173,002	
	Budget Act appropriation (Geological exploration)	30,000	30,000	30,000	
	Budget Act appropriation (Publishing state geologic map)	15,754	15,754	15,754	

DEPARTMENT OF CONSERVATION—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	General Fund—Continued			
	APPROPRIATIONS—Continued			
	Prior Year Balance Available:			
	Continuing appropriation made by Section 6816.3, Public Resources Code	$8,797	–	–
	Chapter 324, Statutes of 1961	2,614	–	–
	Retirement, health and welfare	1,635,677	–	–
	Total Available	$28,051,753	$29,273,257	$30,299,288
	Unexpended balance, estimated savings	—941,633	—183,081	–
	TOTAL EXPENDITURES *(General Fund)* [a]	$27,110,120	$29,090,176	$30,299,288
	Petroleum and Gas Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$771,372	$881,230	$894,789
	Salary increase authorization	36,663	–	–
	OASDI authorization	–	6,253	–
	Retirement, health and welfare	54,000	–	–
	Total Available	$862,035	$887,483	$894,789
	Unexpended balance, estimated savings	—29,183	—23,305	–
	TOTAL EXPENDITURES	$832,852	$864,178	$894,789
	Subsidence Abatement Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$86,582	$96,304	$98,680
	Salary increase authorization	3,685	–	–
	OASDI authorization	–	540	–
	Retirement, health and welfare	5,475	–	–
	Total Available	$95,742	$96,844	$98,680
	Unexpended balance, estimated savings	—9,642	—497	–
	TOTAL EXPENDITURES	$86,100	$96,347	$98,680

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
PETROLEUM AND GAS FUND			
Accumulated surplus, July 1	$154,033	$115,552	$142,344
Prior year adjustments	4,146	–	–
Accumulated Surplus, Adjusted	$158,179	$115,552	$142,344
Revenues:			
Assessments on oil and gas production	782,729	883,470	844,945
Sale of maps and publications	7,491	7,500	7,500
Miscellaneous	5	–	–
Total Revenues	$790,225	$890,970	$852,445
Total Resources	$948,404	$1,006,522	$994,789
Less Expenditures:			
Support	832,852	864,178	894,789
Accumulated Surplus, June 30	$115,552	$142,344	$100,000
Surplus available for appropriation	*115,552*	*142,344*	*100,000*
SUBSIDENCE ABATEMENT FUND			
Accumulated surplus, July 1	$126,739	$111,806	$108,823
Revenues:			
Assessments on oil and gas production	71,167	93,364	89,857
Total Resources	$197,906	$205,170	$198,680
Less Expenditures:			
Support	86,100	96,347	98,680
Accumulated Surplus, June 30	$111,806	$108,823	$100,000
Surplus available for appropriation	*111,806*	*108,823*	*100,000*

[a] Federal grants received under the Clark-McNary Act are deposited in the General Fund, and appropriated therefrom for the support of the Division of Forestry by the Budget Act. As federal funds these amounts are excluded from the overall budget totals. These funds are provided to assist in the protection of forest and watershed lands of national interest and to assist in nursery and service forestry program.

DEPARTMENT OF CONSERVATION—Continued

LINE	REVENUES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
1				
2	Fire cost reimbursement (Division of Forestry)	$129,411	$150,000	$50,000
3	Nursery sales (Division of Forestry)	46,265	63,800	64,000
4	Sale of forest products (Division of Forestry)	743,479	368,125	275,000
5	Rent (Division of Forestry)	21,227	21,500	22,000
6	Ore buyers' licenses (Division of Mines and Geology)	305	350	350
7	Miscellaneous	10,699	10,700	10,700
8				
9	Total Revenues *(General Fund)*	$951,386	$614,475	$422,050
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DEPARTMENT OF FISH AND GAME

Headquarters Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support	$10,333,258	$10,523,193	$10,841,565	$318,372
Co-operative Game Management Program [a]	205,349	212,400	223,450	11,050
Co-operative Fisheries Management Program [a]	97,724	104,950	105,225	275
Co-operation with Pacific Marine Fisheries Commission	26,600	26,600	26,600	–
Purchase of replacement tankers	31,158	–	–	–
Totals (Fish and Game Preservation Fund)	$10,694,089	$10,867,143	$11,196,840	$329,697 (3%)
Personnel man-years	1,098.3	1,141.1	1,135	—6.1

GENERAL ANALYSIS

Objectives

Fundamental objectives of the department are the protection, propagation, preservation, and investigation of the State's fish and game resources, including ocean fisheries and marine products, for the utilization of and general benefit and recreation of the people of California.

Program and Performance

The director, under general policies established by the Fish and Game Commission and as prescribed by statute, administers the department and its program. Included in the department are the Wildlife Conservation Board and the Marine Research Committee.

For purposes of administration and operation, the department is organized into several functions corresponding to its major activities. General policy direction is provided by the Fish and Game Commission. The commission is composed of 5 members appointed by the Governor. In addition to establishing general policy, they regulate the taking of fish and game by promulgation of regulations establishing open and closed seasons; bag and possession limits; and areas for the taking of fish and game. The commission also regulates commercial fishing to insure the taking and delivery of fish in a wholesome and sanitary condition and to prevent deterioration and waste of fish.

Anticipated expenditures in the budget year are completely funded from anticipated revenue with a small increase in surplus expected at the end of the 1964-65 fiscal year. To accomplish this, the department proposes program augmentations almost exclusively in fully reimbursed areas.

Adjustments have been made in staff to meet changing workload requirements. In 1963-64, 6.5 positions were abolished administratively; of these, 1 clerical position in Administration was never established and is therefore being abolished, 1 position in Marine Resources Operations and 1 position in Region II, Game Management, are being abolished due to decreased workload in these areas, changing workload in the Delta Fish and Wildlife Protection Study and the Fish and Wildlife Evaluation Study (both reimbursed by the Department of Water Resources) resulted in reductions of 1.7 positions, 1 temporary help position in Marine Resources Operations budgeted for seismic inspections and reimbursed by private industry is being abolished, and 0.8 position of temporary help is being abolished at Nimbus Hatchery in Region II (reimbursed by the Federal Government) as a direct result of the installation of automatic fish feeders at this facility. These reductions are effective in 1963-64 and subsequent years.

In 1963-64, 8 positions were established administratively. These positions handle increased workload resulting from reimbursable program changes in Staff Operations. Of these positions, 2 are reimbursed by private oil companies and are for seismic and explosive inspection. The remaining 6 positions are all reimbursed by the Department of Water Resources and include 4.4 positions for studies in the Sacramento-San Joaquin Delta area, 0.6 for the completion of a salmon evaluation project at Shasta Lake and 1 position for fish and wildlife evaluation and enhancement at various water developments throughout the State.

In 1964-65, 18.9 positions are being abolished. Nine of these are due to moving game farm operations from Region III, Yountville Game Farm, to the Vacaville Medical Facility in Region II, where inmates will perform most of the work previously done by Department of Fish and Game personnel at Yountville. In Region IV, Game Management, 0.4 position of seasonal aid is being abolished as a result of the transfer of public shooting supervision on a federally-owned hunting area to the Federal Aid program (Pittman-Robertson).

The balance of 9.5 positions consists of the 6.5 positions abolished in 1963-64 and 3 temporary positions abolished to establish 3 permanent positions.

The 13.7 proposed new positions included in 1964-65 are to continue work in established program areas.

Three-tenths position of temporary help is requested for the Fish and Game Commission to handle legislative workload and is budgeted in alternate years.

In Staff Operations, 6.4 new positions, all reimbursed by the Department of Water Resources, are requested; of this total, 0.7 position is for the Delta Recreation Study, 4.5 positions are for the Delta Fish and Wildlife Protection Study, 0.2 position is for the Fish and Wildlife Evaluation Study, and 1 position is for the Evaluation of Fish and Wildlife Enhancement Study.

Also in Staff Operations, 2 positions, reimbursed by private industry, are requested for seismic and explosive inspection.

Three permanent clerical positions, 2 in Region III and 1 in Region V, are proposed to reflect a continuing workload increase which has not been of a temporary nature as originally anticipated. These 3 positions are offset by a corresponding decrease in temporary clerical positions.

In Marine Resources Operations, 1 temporary help position, reimbursed by the Department of Water Resources, is proposed to assist the Delta Fish and Wildlife Protection Study in San Francisco Bay.

In Region II, Game Management, 1 seasonal aid position is proposed to supervise public shooting on the recently-opened Delevan National Wildlife Refuge.

[a] Federal grants and expenditures therefrom are not included in the overall budget totals. Total co-operative program costs for Federal Government Dingell-Johnson and Pittman-Robertson programs are summarized below:

Game management (Pittman-Robertson)	$821,395	$849,600	$893,800
Fish management (Dingell-Johnson)	390,898	419,800	420,900
Total Program Costs	$1,212,293	$1,269,400	$1,314,700
Less: Federal grants	—909,220	—952,050	—986,025
Total State Share of Co-operative Federal Programs	$303,073	$317,350	$328,675

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	COMMISSION						
	Objectives						
	The commission establishes policy for the Department of Fish and Game and fixes seasons and bag limits.						
	PERSONAL SERVICES						
	(See page 450, Salary Supplement)						
	Authorized positions	4.5	4.2	4.2	$36,255	$35,230	$35,845
	Proposed New Positions:						
	Temporary help [a]	–	–	0.3	–	–	1,944
	Totals, Salaries and Wages	4.5	4.2	4.5	$36,255	$35,230	$37,789
	Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,422*	*—1,498*
	Net Totals, Salaries and Wages	4.5	4	4.3	$36,255	$33,808	$36,291
	Staff benefits	–	–	–	2,380	1,907	2,065
	Totals, Personal Services	4.5	4	4.3	$38,635	$35,715	$38,356
	OPERATING EXPENSES						
	General expense				$4,497	$4,500	$4,500
	Communications				3,855	3,855	3,855
	Traveling—in-state				7,366	7,370	7,370
	Motor vehicle operation				10	50	50
	Totals, Operating Expenses				$15,728	$15,775	$15,775
	EQUIPMENT				$20	$373	$450
	Totals, Commission				$54,383	$51,863	$54,581
	ADMINISTRATION						
	Objectives						
	Administration provides executive direction and business management services to the department.						
	PERSONAL SERVICES						
	(See page 450, Salary Supplement)						
	Authorized positions	76.4	80	80	$480,193	$497,839	$507,535
	Workload and Administrative Adjustments:						
	Reduction in Authorized Positions:						
	Accounting:				SALARY RANGE		
	Junior typist-clerk	–	—1	—1	313–380	—3,948	—4,140
	Totals, Salaries and Wages	76.4	79	79	$480,193	$493,891	$503,395
	Estimated salary savings	–	*—2.9*	*—2.9*	–	*—19,946*	*—20,109*
	Net Totals, Salaries and Wages	76.4	76.1	76.1	$480,193	$473,945	$483,286
	Staff benefits	–	–	–	40,404	36,768	37,031
	Totals, Personal Services	76.4	76.1	76.1	$520,597	$510,713	$520,317
	OPERATING EXPENSES						
	General expense				$36,587	$37,200	$37,200
	Printing				64,982	69,169	67,669
	Communications				43,507	43,554	43,564
	Traveling—in-state				6,257	6,250	6,250
	Traveling—out-of-state				16,679	18,705	18,705
	Rent—building space				79,601	84,322	102,574
	Utilities				1,028	1,050	1,050
	Pro rata charges				231,402	239,720	256,095
	Motor vehicle operation				2,960	2,972	2,989
	Accident and death claims				8	10	10
	Bond premiums, license agents and employees				8,876	8,950	8,950
	Agency relocation				–	–	5,000
	Pro rata share of operating expenses of Office of Agency Administrator				586	–	–
	Totals, Operating Expenses				$492,573	$511,902	$550,056

[a] Three-tenths position budgeted in alternate years on legislative matters.

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**ADMINISTRATION—Continued**						
2							
3	EQUIPMENT						
4	Departmental administration				$4,177	$2,761	$5,559
5	Pro rata share of equipment of Office of Agency Administrator				163	–	–
6							
7	Totals, Equipment				$4,340	$2,761	$5,559
8							
9	REIMBURSEMENTS						
10	*Services to the Federal Government:*						
11	*Management of co-operative projects*				*—$22,604*	*—$22,956*	*—$28,585*
12	*Hatchery operations*				*—17,561*	*—34,710*	*—36,880*
13	*Services to State Agencies:*						
14	*Department of Water Resources*				*—36,990*	*—50,009*	*—52,712*
15	*Other state agencies*				*—13,054*	*—13,058*	*—13,058*
16	*Services to other public agencies*				*—2,112*	*—7,742*	*—4,282*
17	*Services to private industry*				*—539*	*—2,729*	*—2,819*
18	*Accident claims and miscellaneous reimbursements*				*—4,624*	*—4,600*	*—4,600*
19							
20	*Totals, Reimbursements*				*—$97,484*	*—$135,804*	*—$142,936*
21							
22	Totals, Administration				$920,026	$889,572	$932,996
23							
24							
25	**STAFF OPERATIONS**						
26							
27	**Objectives**						
28							
29	Staff Operations provide the technical guidance and services for the department as a whole.						
30							
31	PERSONAL SERVICES						
32	(See page 451, Salary Supplement)						
33	Authorized positions	117.3	127.8	127.8	$883,454	$957,322	$974,885
34	Workload and Administrative Adjustments:						
35	Positions Established:						
36	Delta Recreation Study:				SALARY RANGE		
37	Game manager III	–	0.7	–	619–753	6,024	–
38	Delta Fish and Wildlife Protection Study:						
39	Fishery biologist III	–	0.7	–	619–753	5,571	–
40	Fisheries manager II	–	1	–	536–650	7,800	–
41	Game manager I	–	1	–	463–562	5,832	–
42	Aquatic biologist I	–	1	–	463–562	5,832	–
43	Fish and Wildlife Evaluation Study:						
44	Fishery biologist III	–	0.1	–	619–753	717	–
45	Game manager III	–	0.3	–	619–753	2,868	–
46	Temporary help	–	0.2	–	–	987	–
47	Seismic and Explosive Inspection:						
48	Fish and game warden	–	2	–	510–619	12,604	–
49	Evaluation of Fish and Wildlife Enhancement:						
50	Fishery biologist III	–	1	–	619–753	8,230	–
51	Reduction in Authorized Positions:						
52	Delta Fish and Wildlife Protection Study:						
53	Game manager III	–	—0.7	—0.7	619–753	—6,024	—6,024
54	Fish and Wildlife Evaluation Study:						
55	Fishery biologist II	–	—1	—1	536–650	—6,432	—6,432
56	Totals, Workload and Administrative Adjustments	–	6.3	—1.7	–	$44,009	—$12,456
57	Proposed New Positions:						
58	Delta Recreation Study:						
59	Game manager III	–	–	0.7	619–753	–	6,024
60	Delta Fish and Wildlife Protection Study:						
61	Fishery biologist III	–	–	1	619–753	–	8,097
62	Fisheries manager II	–	–	1	536–650	–	7,800
63	Game manager I	–	–	1	463–562	–	6,120
64	Aquatic biologist I	–	–	1	463–562	–	6,120
65	Temporary help	–	–	0.5	–	–	1,974
66	Fish and Wildlife Evaluation Study:						
67	Temporary help	–	–	0.2	–	–	987
68	Seismic and Explosive Inspection:						
69	Fish and game warden	–	–	2	510–619	–	13,228

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**STAFF OPERATIONS—Continued**						
2							
3	PERSONAL SERVICES—Continued						
4	Proposed New Positions—Continued						
5	Evaluation of Fish and Wildlife Enhancement:				SALARY RANGE		
6	Fishery biologist III	–	–	1	$619–753	–	$8,640
7	Totals, Proposed New Positions	–	–	8.4	–	–	$58,990
8	Totals, Salaries and Wages	117.3	134.1	134.5	$883,454	$1,001,331	$1,021,419
9	*Estimated salary savings*	–	*—4.3*	*—4.3*	–	*—29,387*	*—29,523*
10	Net Totals, Salaries and Wages	117.3	129.8	130.2	$883,454	$971,944	$991,896
11	Staff benefits	–	–	–	51,443	75,983	77,067
12	Totals, Personal Services	117.3	129.8	130.2	$934,897	$1,047,927	$1,068,963
13	OPERATING EXPENSES						
14	General expense				$32,077	$31,464	$31,995
15	Printing				14	2,500	3,000
16	Communications				18,621	19,275	18,775
17	Traveling—in-state				65,503	71,162	68,362
18	Specialized training				1,135	1,108	1,300
19	In-service training				–	473	473
20	Rent—building space				9,135	8,100	8,500
21	Utilities				1,695	1,750	1,750
22	Data processing				552	1,000	1,000
23	Recurring maintenance of facilities				96	200	2,200
24	Motor vehicle operation				53,516	58,269	58,728
25	Airplane operation				18,252	20,725	20,455
26	Radio operation				1,526	1,572	1,736
27	Boat operation				8,078	12,787	14,587
28	Accident and death claims				216	1,265	1,265
29	Livestock rental				45	100	100
30	Fish tags and rewards				156	500	500
31	Nets and seines				4,899	11,100	9,200
32	False arrest insurance				1,725	1,725	1,725
33	Special investigations				1,213	2,000	2,000
34	Contractual and professional services				140	600	900
35	Mad River salmon study				–	5,000	–
36	Radioactive surveillance and monitoring program				12,288	12,288	12,288
37	Water projects and pollution investigations				29,020	33,000	33,000
38	Hearing service				4,142	3,500	3,500
39	Economic study and outdoor recreation				–	–	10,000
40	Departmental contracts—delta study				400	6,000	18,000
41	Exotic fish and birds				653	1,300	1,300
42	Totals, Operating Expenses				$265,097	$308,763	$326,639
43	EQUIPMENT				$24,077	$15,833	$37,389
44	REIMBURSEMENTS						
45	*Services to the Federal Government:*						
46	*Use of automotive equipment*	*(–)*	*(–)*	*(–)*	*—$15,069*	*—$23,650*	*—$23,650*
47	*Services to State Agencies:*						
48	*Department of Water Resources*	*(—25.5)*	*(—35.9)*	*(—36.5)*	*—248,291*	*—348,703*	*—369,109*
49	*Other state agencies*	*(–)*	*(–)*	*(–)*	–	*—7,442*	*—7,442*
50	*Services to other public agencies*	*(—1.4)*	*(—0.2)*	*(–)*	*—12,150*	*—1,907*	–
51	*Services to private industry*	*(—1.2)*	*(—2)*	*(—2)*	*—11,250*	*—16,400*	*—17,080*
52	*Rent of airplanes*	*(–)*	*(–)*	*(–)*	*—5,351*	*—5,500*	*—5,500*
53	*Totals, Reimbursements*	*(—28.1)*	*(—38.1)*	*(—38.5)*	*—$292,111*	*—$403,602*	*—$422,781*
54	**Totals, Staff Operations**				$931,960	$968,921	$1,010,210
55							
56	**CONSERVATION EDUCATION**						
57							
58	**Objectives**						
59							
60	The function of this section is conservation and protection of fish and game through education and information.						
61							
62	PERSONAL SERVICES						
63	(See page 452, Salary Supplement)						
64	Authorized positions	9.9	10	10	$79,102	$81,604	$83,392
65	*Estimated salary savings*	–	*—0.5*	*—0.5*	–	*—3,277*	*—3,302*
66	Net Totals, Salaries and Wages	9.9	9.5	9.5	$79,102	$78,327	$80,090
67	Staff benefits	–	–	–	5,781	5,656	5,698
68	Totals, Personal Services	9.9	9.5	9.5	$84,883	$83,983	$85,788

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CONSERVATION EDUCATION—Continued						
	OPERATING EXPENSES						
	General expense				$6,804	$7,000	$7,000
	Printing				124,627	126,915	126,915
	Communications				10,304	10,265	10,265
	Traveling—in-state				3,666	3,675	3,675
	Specialized training				20	–	50
	Motor vehicle operation				1,563	1,600	1,600
	Library operations				3,684	4,000	4,000
	Accident and death claims				27	50	50
	Bond premiums, license agents and employees				266	270	270
	Totals, Operating Expenses				$150,961	$153,775	$153,825
	EQUIPMENT				$15,331	$18,758	$19,355
	Totals, Conservation Education				$251,175	$256,516	$258,968
	MARINE RESOURCES OPERATIONS						
	Objectives						
	Marine Resources conducts research on fishlife in the Pacific Ocean and compiles statistics on the commercial fishing industry.						
	PERSONAL SERVICES						
	(See page 452, Salary Supplement)						
	Authorized positions	107.9	114.9	114.9	$695,558	$744,461	$757,500
	Workload and Administrative Adjustments:						
	Reductions in Authorized Positions:						
	Fisheries Investigation:				SALARY RANGE		
	Fish and game assistant	–	—1	—1	399–463	—4,788	—4,788
	Temporary help—seismic	–	—1	—1	–	—6,120	—6,120
	Totals, Workload and Administrative Adjustments	–	—2	—2	–	—$10,908	—$10.908
	Proposed New Positions:						
	Temporary help	–	–	1	–	–	3,948
	Totals, Salaries and Wages	107.9	112.9	113.9	$695,558	$733,553	$750.540
	Estimated salary savings	–	*—4.2*	*—4.2*	–	*—28,523*	*—28,720*
	Net Totals, Salaries and Wages	107.9	108.7	109.7	$695,558	$705,030	$721,820
	Staff benefits	–	–	–	55,476	52,698	53,111
	Totals, Personal Services	107.9	108.7	109.7	$751,034	$757,728	$774,931
	OPERATING EXPENSES						
	General expense				$29,317	$29,900	$29,200
	Communications				9,707	9,750	9,750
	Traveling—in-state				27,441	28,314	27,614
	Specialized training				–	330	300
	In-service training				–	126	126
	Rent—building space				19,876	19,876	19,876
	Utilities				3,648	3,600	3,600
	Data processing operation				16,648	12,735	13,435
	Recurring maintenance of facilities				3,162	2,000	2,000
	Motor vehicle operation				16,020	16,739	16,053
	Radio operation				786	840	882
	Boat operation				71,497	71,164	133,264
	Subsistence				15,070	15,100	15,100
	Library operation				5,396	6,000	6,000
	Accident and death claims				3,228	950	950
	Fish tags and rewards				797	800	800
	Nets and seines				7,965	7,600	7,600
	Scientific investigations				4,609	5,050	5,050
	Contractual services				12,533	19,539	2,650
	Totals, Operating Expenses				$247,700	$250,413	$294,250
	EQUIPMENT				$32,301	$31,802	$25,092

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	MARINE RESOURCES OPERATIONS—Continued						
	REIMBURSEMENTS						
	Services to the Federal Government:						
	Use of automotive equipment	(—)	(—)	(—)	—$4,632	—$6,000	—$6,000
	Biostatistical report	(—)	(—)	(—)	—5,754	—	—
	Services to State Agencies:						
	Marine Research Committee	(—3)	(—4)	(—4)	—21,145	—30,321	—31,286
	Department of Water Resources	(—)	(—)	(—1)	—	—3,580	—4,295
	Services to public agencies	(—)	(—)	(—)	—	—21,664	—
	Services to private industry	(—)	(—)	(—)	—3,934	—4,513	—4,513
	Totals, Reimbursements	(—3)	(—4)	(—5)	—$35,465	—$66,078	—$46,094
	Totals, Marine Resources Operations				$995,570	$973,865	$1,048,179
	REGIONAL OPERATIONS						
	Objectives						
	Regional offices were established in the department to relieve the central staff of an enormous volume of administrative work. The hunting and angling public come in contact with the department through the regional offices, which are located at Redding, Sacramento, San Francisco, Fresno, and Los Angeles. These offices provide staff familiar with problems of the locality and co-ordinate with a headquarters group responsible for statewide planning and research. Through decentralization, local supervisors of the various functions are located in the field where they can take action based on intimate knowledge and fieldwork.						
	Program and Performance						
	In general the regional program, in addition to a headquarters function, includes inland fisheries, game management, and wildlife protection. The activites of the inland fisheries operations are concentrated on hatcheries, stream improvement, fisheries investigation, and local water development problems. The activities of the game management program in the field include all phases of research, applied research, and management of big game and upland game. Field operation of the patrol is under the wildlife protection function. This latter function also supervises hunter safety programs, educational programs, and many field maintenance responsibilities.						
	REGION I—REDDING						
	PERSONAL SERVICES						
	(See page 453, Salary Supplement)						
	Authorized positions	135	154.5	154.5	$871,665	$968,576	$978,590
	Estimated salary savings	—	—5.2	—5.2	—	—35,922	—35,856
	Net Totals, Salaries and Wages	135	149.3	149.3	$871,665	$932,654	$942,734
	Staff benefits	—	—	—	89,327	113,070	114,080
	Totals, Personal Services	135	149.3	149.3	$960,992	$1,045,724	$1,056,814
	OPERATING EXPENSES						
	Headquarters:						
	General expense				$3,503	$3,600	$3,600
	Communications				8,379	8,500	8,500
	Traveling—in-state				1,776	1,775	1,775
	Rent—building space				4,847	4,848	4,848
	Utilities				1,534	1,600	1,600
	Recurring maintenance of facilities				109	1,300	1,300
	Motor vehicle operation				3,280	3,261	3,267
	Accident and death claims				—	10	10
	Inland Fisheries:						
	General expense				10,947	16,430	15,925
	Printing				—	250	250
	Communications				1,965	2,100	2,100
	Traveling—in-state				20,103	20,906	20,906
	Specialized training				—	312	—
	In-service training				—	94	94
	Rent—building space				711	711	711
	Utilities				16,650	19,600	19,600
	Recurring maintenance of facilities				20,564	24,775	30,125
	Motor vehicle operation				41,186	42,472	42,584
	Tractor operation				829	1,800	700
	Boat operation				495	800	800
	Accident and death claims				7,645	9,100	9,100
	Rent—pack animals and mounts				917	1,700	1,000
	Chemicals				3,839	5,500	5,500
	Maintenance of fish screens and ladders				1,564	1,600	6,600
	Fish traps				2,750	—	—
	Fish food				127,621	200,780	212,780
	Eyed eggs				2,021	950	950
	Nets and seines				242	1,500	1,500

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
REGION I—REDDING—Continued						
OPERATING EXPENSES—Continued						
Game Management:						
General expense				$2,784	$2,800	$2,800
Communications				252	300	300
Traveling—in-state				12,779	12,743	12,743
In-service training				–	32	32
Rent—building space				20	20	20
Utilities				1,386	1,400	1,400
Recurring maintenance of facilities				663	1,050	1,050
Motor vehicle operation				22,076	22,080	22,158
Tractor-trailer operation				187	200	200
Accident and death claims				2,399	2,400	2,400
Rent—pack animals and mounts				350	400	400
Game tags				43	220	220
Bounties				1,595	1,000	400
In-lieu taxes				1,970	1,970	1,970
Predatory animal control—contract				7,300	7,300	7,300
Wildlife Protection:						
General expense				3,853	3,800	3,800
Communications				6,676	6,600	6,600
Traveling—in-state				31,401	31,400	31,400
Specialized training				–	121	–
Rent—building space				–	10	10
Utilities				413	400	400
Recurring maintenance of facilities				43	100	100
Motor vehicle operation				49,192	49,172	49,284
Radio operation				5,925	17,785	17,865
Boat operation				5,285	6,204	5,304
Accident and death claims				6,970	7,000	7,000
Rent—pack animals and mounts				1,100	1,100	1,100
Totals, Operating Expenses				$448,139	$553,881	$572,381
EQUIPMENT				$41,939	$85,766	$96,930
REIMBURSEMENTS						
Services to the Federal Government:						
Use of automotive equipment	*(–)*	*(–)*	*(–)*	*—$5,543*	*—$12,000*	*—$10,170*
Trinity River Hatchery	*(—4.8)*	*(—14.2)*	*(—14.2)*	*—33,240*	*—171,034*	*—172,220*
Services to private industry	*(–)*	*(–)*	*(–)*	*—62*	*—88*	*—88*
Services to employees	*(–)*	*(–)*	*(–)*	*—11,648*	*—11,645*	*—11,645*
Totals, Reimbursements	*(—4.8)*	*(—14.2)*	*(—14.2)*	*—$50,493*	*—$194,767*	*—$194,123*
Totals, Region I				$1,400,577	$1,490,604	$1,532,002
REGION II—SACRAMENTO						
PERSONAL SERVICES						
(See page 454, Salary Supplement)						
Authorized positions	**120.9**	**131.2**	**131.2**	**$804,946**	$855,689	$863,432
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Inland Fisheries:						
Nimbus Hatchery:				SALARY RANGE		
Temporary help	–	—0.8	—0.8	–	—2,961	—2,961
Game Management:						
Fish and game assistant	–	—1	—1	399–463	—4,908	—5,154
Totals, Workload and Administrative Adjustments	–	—1.8	—1.8	–	—$7,869	—$8,115
Proposed New Positions:						
Game Management:						
Fish and game seasonal aid	–	–	1	329–399	–	3,948
Totals, Salaries and Wages	120.9	129.4	130.4	$804,946	$847,820	$859,265
Estimated salary savings	–	*—4.4*	*—4.4*	–	*—29,846*	*—29,818*
Net Totals, Salaries and Wages	120.9	125	126	$804,946	$817,974	$829,447
Staff benefits	–	–	–	80,943	107,874	109,220
Totals, Personal Services	120.9	125	126	$885,889	$925,848	$938,667
OPERATING EXPENSES						
Headquarters:						
General expense				$4,086	$4,000	$4,000
Communications				6,818	6,800	6,800
Traveling—in-state				763	775	775
Rent—building space				10,596	10,596	10,596
Motor vehicle operation				1,258	1,472	1,476
Accident and death claims				—60	–	–

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**REGION II—SACRAMENTO—Continued**						
3							
4	OPERATING EXPENSES—Continued						
5	Inland Fisheries:						
6	General expense				$9,569	$13,070	$11,640
7	Communications				1,411	1,950	1,950
8	Traveling—in-state				19,792	20,706	20,336
9	Specialized training				–	312	–
10	In-service training				–	94	94
11	Rent—building space				101	101	101
12	Utilities				3,769	17,250	20,400
13	Recurring maintenance of facilities				7,266	10,450	10,400
14	Motor vehicle operation				23,521	28,934	29,021
15	Tractor-trailer operation				43	100	100
16	Boat operation				473	850	850
17	Accident and death claims				994	1,500	1,500
18	Rent—pack animals and mounts				178	750	200
19	Chemicals				2,295	4,275	4,275
20	Maintenance of fish screens and ladders				736	1,500	1,500
21	Fish food				15,047	18,180	18,180
22	Nets and seines				647	2,320	2,230
23	Contractual and professional services				6,386	–	–
24	Game Management:						
25	General expense				5,503	5,500	5,700
26	Communications				99	150	300
27	Traveling—in-state				21,234	22,968	23,568
28	In-service training				–	32	32
29	Rent—building space				1	1	1
30	Utilities				410	500	4,500
31	Recurring maintenance of facilities				2,066	2,000	7,475
32	Motor vehicle operation				41,842	41,490	43,430
33	Accident and death claims				2,268	2,300	2,300
34	Rent—pack animals and mounts				365	600	600
35	Game food and tags				1,839	1,800	11,300
36	Bounties				531	400	200
37	County in-lieu taxes				13,644	12,644	26,014
38	Predatory animal control—contract				7,300	7,300	7,300
39	Co-operative hunting area insurance				2,325	2,325	2,325
40	Wildlife Protection:						
41	General expense				4,822	4,350	4,350
42	Communications				7,119	7,000	7,000
43	Traveling—in-state				41,472	40,000	40,000
44	Specialized training				–	121	–
45	Utilities				42	50	50
46	Motor vehicle operation				61,620	61,224	61,328
47	Radio operation				16,260	17,198	18,010
48	Boat operation				8,017	7,691	7,691
49	Accident and death claims				1,605	1,600	1,600
50	Rent—pack animals and mounts				1,198	1,200	1,200
51							
52	Totals, Operating Expenses				$357,271	$386,429	$422,698
53							
54	EQUIPMENT				$55,094	$86,579	$111,890
55							
56	REIMBURSEMENTS						
57	*Services to the Federal Government:*						
58	*Use of automotive equipment*	(–)	(–)	(–)	*—$13,766*	*—$10,240*	*—$10,240*
59	*Nimbus Hatchery*	(—12.9)	(—13.5)	(—13.5)	*—94,004*	*—107,700*	*—108,400*
60	*Services to State Agencies:*						
61	*Department of Water Resources*	(—1)	(—2)	(—2)	*—15,679*	*—32,484*	*—32,484*
62	*Services to other public agencies*	(–)	(—2.9)	(—3.5)	–	*—30,920*	*—28,778*
63	*Services to employees*	(–)	(–)	(–)	*—1,776*	*—1,780*	*—1,780*
64							
65	*Totals, Reimbursements*	(—13.9)	(—18.4)	(—19)	*—$125,225*	*—$183,124*	*—$181,682*
66							
67	Totals, Region II				$1,173,029	$1,215,732	$1,291,573
68							
69	**REGION III—SAN FRANCISCO**						
70							
71	PERSONAL SERVICES						
72	(See page 455, Salary Supplement)						
73	Authorized positions	116.5	122.8	122.8	$804,299	$838,625	$848,345
74	Workload and Administrative Adjustments:						
75	Reductions in Authorized Positions:						
76	Headquarters:						
77	Temporary help—clerical	–	–	—2	–	–	—9,132
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
REGION III—SAN FRANCISCO—Continued						
PERSONAL SERVICES—Continued						
Workload and Administrative Adjustments—Continued						
Reductions in Authorized Positions—Continued						
Game Management:						
Game Farms:				SALARY RANGE		
Fish and game assistant	–	–	—7	$399–463	–	—$37,031
Fish and game seasonal aid	–	–	—2	329–399	–	—7,896
Totals, Workload and Administrative Adjustments	–	–	—11	–	–	—$54,059
Proposed New Positions:						
Headquarters:						
Intermediate clerk	–	–	2	345–440	–	9,132
Totals, Salaries and Wages	116.5	122.8	113.8	$804,299	$838,625	$803,418
Estimated salary savings	–	*—5*	*—4.9*	–	*—34,032*	*—33,665*
Net Totals, Salaries and Wages	116.5	117.8	108.9	$804,299	$804,593	$769,753
Staff benefits	–	–	–	93,466	119,978	119,972
Totals, Personal Services	116.5	117.8	108.9	$897,765	$924,571	$889,725
OPERATING EXPENSES						
Headquarters:						
General expense				$7,436	$6,000	$6,000
Communications				8,656	8,700	8,700
Traveling—in-state				2,616	2,600	2,600
Rent—building space				16,295	18,555	18,769
Utilities				14	100	100
Recurring maintenance of facilities				–	1,000	–
Motor vehicle operation				1,255	1,274	1,278
Accident and death claims				7	10	10
Contractual and professional services				260	–	–
Inland Fisheries:						
General expense				5,350	5,000	5,000
Communications				2,323	2,300	2,300
Traveling—in-state				11,429	11,356	11,356
Specialized training				–	393	300
In-service training				–	94	94
Rent—building space				325	325	325
Utilities				961	1,000	1,000
Recurring maintenance of facilities				2,545	3,000	2,000
Motor vehicle operation				14,704	14,780	14,820
Boat operation				556	750	750
Accident and death claims				431	430	430
Chemicals				118	300	300
Nets and seines				–	500	500
Game Management:						
General expense				2,399	2,000	1,400
Communications				1,326	1,350	1,350
Traveling—in-state				8,625	8,593	8,593
In-service training				–	32	32
Rent—building space				228	230	230
Utilities				4,393	4,700	700
Recurring maintenance of facilities				521	900	900
Motor vehicle operation				15,702	15,662	13,914
Tractor operation				579	600	350
Accident and death claims				146	150	150
Rent—pack animals and mounts				–	100	100
Game food and tags				6,978	7,550	50
Bounties				2,160	700	300
Contractual and professional services				283	–	–
Predatory animal control—contract				3,500	3,600	3,600
Inmate labor				–	1,000	1,000
Wildlife Protection:						
General expense				6,205	6,200	6,200
Communications				11,421	13,000	13,000
Traveling—in-state				54,892	54,900	54,900
Specialized training				–	121	–
Utilities				1,053	1,060	1,060
Motor vehicle operation				59,893	59,238	59,361
Radio operation				14,461	17,677	18,511
Boat operation				63,917	61,761	61,761
Accident and death claims				10,905	8,500	8,500
Rent—pack animals and mounts				358	250	250
Totals, Operating Expenses				$345,226	$348,341	$332,844

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	REGION III—SAN FRANCISCO—Continued						
	EQUIPMENT				$34,621	$31,443	$70,299
	REIMBURSEMENTS						
	Services to the Federal Government:						
	Use of automotive equipment	*(—)*	*(—)*	*(—)*	*—$4,275*	*—$5,000*	*—$5,000*
	Services to other public agencies	*(—0.6)*	*(—0.6)*	*(—0.6)*	*—1,807*	*—5,460*	*—5,460*
	Services to employees	*(—)*	*(—)*	*(—)*	*—1,904*	*—1,900*	*—1,900*
	Totals, Reimbursements	*(—0.6)*	*(—0.6)*	*(—0.6)*	*—$7,986*	*—$12,360*	*—$12,360*
	Totals, Region III				$1,269,626	$1,291,995	$1,280,508
	REGION IV—FRESNO						
	PERSONAL SERVICES						
	(See page 456, Salary Supplement)						
	Authorized positions	100.8	104.1	104.1	$676,198	$699,207	$703,587
	Workload and Administrative Adjustments:						
	Reductions in Authorized Positions:						
	Game Management:				SALARY RANGE		
	Fish and game seasonal aid	–	–	—0.4	329–399	–	—1,645
	Totals, Salaries and Wages	100.8	104.1	103.7	$676,198	$699,207	$701,942
	Estimated salary savings	–	*—4.1*	*—4.1*	–	*—27,981*	*—27,849*
	Net Totals, Salaries and Wages	100.8	100	99.6	$676,198	$671,226	$674,093
	Staff benefits	–	–	–	71,150	83,439	84,090
	Totals, Personal Services	100.8	100	99.6	$747,348	$754,665	$758,183
	OPERATING EXPENSES						
	Headquarters:						
	General expense				$5,185	$5,100	$5,100
	Communications				4,150	4,175	4,175
	Traveling—in-state				1,307	1,300	1,300
	Rent—building space				10,836	16,961	18,186
	Motor vehicle operation				902	974	978
	Inland Fisheries:						
	General expense				8,088	6,860	6,860
	Communications				2,111	1,850	1,850
	Traveling—in-state				20,132	17,906	17,906
	Specialized training				–	312	–
	In-service training				–	94	94
	Rent—building space				2	2	2
	Utilities				8,522	8,500	8,500
	Recurring maintenance of facilities				9,871	8,525	13,875
	Motor vehicle operation				30,077	26,480	26,560
	Boat operation				257	300	300
	Accident and death claims				1,209	1,200	1,200
	Rent—pack animals and mounts				1,382	2,000	2,000
	Chemicals				1,524	1,700	1,700
	Fish food				111,523	115,800	115,800
	Eyed eggs				–	900	900
	Nets and seines				381	500	500
	Game Management:						
	General expense				1,394	1,500	1,500
	Communications				546	550	550
	Traveling—in-state				10,388	10,368	10,368
	In-service training				–	32	32
	Recurring maintenance of facilities				12	400	400
	Motor vehicle operation				23,214	23,435	23,545
	Accident and death claims				1	–	–
	Rent—pack animals and mounts				440	700	700
	Game food and tags				296	300	300
	Bounties				1,840	600	300
	In-lieu taxes				1,746	1,747	1,747
	Predatory animal control				7,300	7,300	7,300
	Co-operative hunting area insurance				775	775	775
	Wildlife Protection:						
	General expense				2,139	2,500	2,500
	Communications				4,830	4,850	4,850
	Traveling—in-state				27,699	27,700	27,700
	Specialized training				–	121	125
	Utilities				36	50	50

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	REGION IV—FRESNO—Continued						
	OPERATING EXPENSES—Continued						
	Wildlife Protection—Continued						
	Recurring maintenance of facilities				$167	$200	$200
	Motor vehicle operation				41,225	40,791	40,877
	Radio operation				10,826	12,208	12,728
	Boat operation				1,431	1,600	1,600
	Accident and death claims				5,844	4,800	4,800
	Rent—pack animals and mounts				3,023	1,900	1,900
	Totals, Operating Expenses				$362,631	$365,866	$372,633
	EQUIPMENT				$81,151	$58,004	$55,704
	REIMBURSEMENTS						
	Services to the Federal Government:						
	Use of automotive equipment				*—$17,445*	*—$15,900*	*—$15,900*
	Services to State Agencies:						
	Department of Water Resources				*—2,686*	*—*	*—*
	Services to employees				*—12,178*	*—12,175*	*—12,175*
	Totals, Reimbursements				*—$32,309*	*—$28,075*	*—$28,075*
	Totals, Region IV				$1,158,821	$1,150,460	$1,158,445
	REGION V—LOS ANGELES						
	PERSONAL SERVICES						
	(See page 457, Salary Supplement)						
	Authorized positions	183.2	190	190	$1,225,800	$1,273,257	$1,286,950
	Workload and Administrative Adjustments:						
	Reductions in Authorized Positions:						
	Headquarters:						
	Temporary help—clerical	–	–	—1	–	–	—5,028
	Proposed New Positions:						
	Headquarters:						
	Intermediate typist-clerk	–	–	1	–	–	5,028
	Totals, Salaries and Wages	183.2	190	190	$1,225,800	$1,273,257	$1,286,950
	Estimated salary savings	–	*—7.4*	*—7.4*	–	*—50,943*	*—50,939*
	Net Totals, Salaries and Wages	183.2	182.6	182.6	$1,225,800	$1,222,314	$1,236,011
	Staff benefits	–	–	–	138,374	170,402	171,743
	Totals, Personal Services	183.2	182.6	182.6	$1,364,174	$1,392,716	$1,407,754
	OPERATING EXPENSES						
	Headquarters:						
	General expense				$6,517	$6,550	$6,550
	Communications				24,578	25,400	25,400
	Traveling—in-state				3,495	3,500	3,500
	Rent—building space				15,292	17,934	17,954
	Utilities				583	600	600
	Motor vehicle operation				1,287	1,374	1,378
	Accident and death claims				73	50	50
	Inland Fisheries:						
	General expense				20,514	19,000	19,000
	Communications				3,946	3,800	3,800
	Traveling—in-state				21,515	19,006	19,006
	Specialized training				–	312	–
	In-service training				–	94	94
	Rent—building space				751	751	751
	Utilities				71,814	69,250	69,250
	Recurring maintenance of facilities				35,598	34,000	37,120
	Motor vehicle operation				42,829	42,497	42,619
	Tractor operation				1,898	1,500	1,500
	Boat operation				1,338	1,200	1,200
	Accident and death claims				1,399	1,400	1,400
	Rent—pack animals and mounts				934	2,025	1,525
	Chemicals				1,786	2,000	2,000
	Fish food				166,152	200,400	200,400
	Eyed eggs				1,062	2,725	2,725
	Nets and seines				1,274	1,250	1,250

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	**REGION V—LOS ANGELES—**							
3	**Continued**							
4								
5	OPERATING EXPENSES—Continued							
6	Game Management:							
7	General expense				$3,300	$3,300	$3,300	
8	Communications				1,449	1,500	1,500	
9	Traveling—in-state				12,466	11,968	11,968	
10	In-service training				–	32	32	
11	Rent—building space				2	1	1	
12	Utilities				1,191	1,000	1,000	
13	Recurring maintenance of facilities				1,585	2,500	1,550	
14	Motor vehicle operation				31,514	31,683	31,801	
15	Tractor operation				164	170	170	
16	Accident and death claims				45	100	100	
17	Rent—pack animals and mounts				221	250	250	
18	Chemicals				25	100	100	
19	Game food and tags				9,740	10,100	10,100	
20	Bounties				1,538	1,000	500	
21	In-lieu taxes				8,243	6,523	6,523	
22	Contractual services—inmate labor				235	630	630	
23	Game birds				21,573	22,000	22,000	
24	Wildlife Protection:							
25	General expense				6,091	6,800	6,800	
26	Communications				12,587	12,848	13,148	
27	Traveling—in-state				69,516	69,500	69,500	
28	Specialized training				–	121	–	
29	Utilities				437	500	500	
30	Recurring maintenance of facilities				430	200	200	
31	Motor vehicle operation				80,223	80,882	81,054	
32	Radio operation				20,452	24,726	26,890	
33	Boat operation				67,594	58,886	58,886	
34	Accident and death claims				1,320	1,300	1,300	
35	Rent—pack animals and mounts				667	800	800	
36								
37	Totals, Operating Expenses				$777,243	$806,038	$809,675	
38								
39	EQUIPMENT				$79,397	$79,181	$100,944	
40								
41	REIMBURSEMENTS							
42	*Services to the Federal Government:*							
43	*Use of automotive equipment*				*—$18,930*	*—$20,870*	*—$20,870*	
44	*Services to other state agencies*				*—398*	–	–	
45	*Services to employees*				*—23,395*	*—23,400*	*—23,400*	
46								
47	*Totals, Reimbursements*				*—$42,723*	*—$44,270*	*—$44,270*	
48								
49	**Totals, Region V**				$2,178,091	$2,233,665	$2,274,103	
50								
51								
52								
53	**RECAPITULATION BY OBJECT**							
54								
55	Personal Services:							
56	Authorized positions	972.4	1,039.5	1,039.5	$6,557,470	$6,951,810	$7,040,061	
57	Workload and administrative adjustments	–	1.5	—18.9	–	21,284	—96,351	
58	Proposed new positions	–	–	13.7	–	–	82,990	
59	*Estimated salary savings*	–	*—38.2*	*—38.1*	–	*—261,279*	*—261,279*	
60								
61	Net Totals, Salaries and Wages	972.4	1,002.8	996.2	$6,557,470	$6,711,815	$6,765,421	
62	Staff benefits	–	–	–	628,744	767,775	774,077	
63								
64	Totals, Personal Services	972.4	1,002.8	996.2	$7,186,214	$7,479,590	$7,539,498	$59,908 (0.8%)
65								
66	Operating expenses				3,462,569	3,701,183	3,850,776	149,593 (4%)
67								
68	Equipment				368,271	410,500	523,612	113,112 (2.8%)
69								
70	Reimbursements	*(—50.4)*	*(—75.3)*	*(—77.3)*	*—683,796*	*—1,068,080*	*—1,072,321*	*—4,241*
71								
72	TOTAL EXPENDITURES				$10,333,258	$10,523,193	$10,841,565	$318,372 (3%)
73								
74								
75								
76								
77								
78								
79								
80								
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DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

Game and Fish Management in Co-operation With the Federal Government

PROGRAM SUMMARY

	SUPPORT					
	Game management (Pittman-Robertson)			$821,395	$849,600	$893,800
	Fish managmeent (Dingell-Johnson)			390,898	419,800	420,900
	TOTALS, SUPPORT			$1,212,293	$1,269,400	$1,314,700
	Federal funds			*909,220*	*952,050*	*986,025*
	Fish and Game Preservation Fund			*303,073*	*317,350*	*328,675*

GENERAL ANALYSIS

The game and fish management programs, known as the Pittman-Robertson and Dingell-Johnson programs, are administered by the Department of Fish and Game and financed jointly by the State and the Federal Government at the ratio of 75 percent by the Federal Government and 25 percent by the State.

GAME MANAGEMENT (Pittman-Robertson)

This is a program under which the Federal Goverment allots to the states, under a formula set up in the federal law, the moneys derived from the excise tax on sporting arms and ammunition. It is allotted on the basis of 25 percent state to 75 percent federal money. The rules and regulations under which these funds are made available to the states are specific and diligently supervised by the federal agency. Under federal law, no state may spend more than 25 percent of its Pittman-Robertson funds for maintenance and this must be on areas under the Pittman-Robertson program.

The amount of these funds varies from year to year, depending upon the returns from the federal excise tax and the amount carried over from the previous year. Funds not entirely used in any one year may be carried over for one subsequent year before they revert to the Federal Government.

It was also the full intent to permit use of these funds to encourage basic research.

Section 400 of the Fish and Game Code authorizes the acceptance of the federal funds and further provides that . . . "no funds accruing to the State of California from license fees paid by hunters shall be diverted for any other purpose than the administration of the Department of Fish and Game and for the protection, propagation, preservation, and investigation of fish and game."

SUMMARY OF PROJECTS COSTS

Wildlife management co-ordination	$38,010	$33,300	$33,500
Gray Lodge waterfowl management area	114,375	136,400	143,300
Game habitat development	126,527	150,700	140,700
Imperial waterfowl management area	108,445	134,000	149,000
Honey Lake waterfowl management area	66,524	82,800	81,000
Los Banos waterfowl management area	54,341	72,900	80,100
Grizzly Island waterfowl management area	71,004	106,200	130,800
Mendota waterfowl management area	72,961	104,900	108,600
Waterfowl management area and winter deer range land acquisition	–	25,000	25,000
Waterfowl investigation and management	61,867	65,200	66,000
Upland game investigation and management	43,063	51,800	52,400
Big game investigation and management	12,877	15,800	14,800
Wildlife investigation laboratory	51,401	53,300	55,300
Estimated savings	–	*—75,000*	*—78,000*
Reimbursements	–	*—107,700*	*—108,700*
TOTALS, CO-OPERATIVE GAME MANAGEMENT PROGRAM	$821,395	$849,600	$893,800
Fish and Game Preservation Fund	*205,349*	*212,400*	*223,450*
Federal funds	*616,046*	*637,200*	*670,350*

EXPENDITURE DETAIL BY PROJECT

WILDLIFE MANAGEMENT CO-ORDINATION

General direction, co-ordination, and inspection of all Pittman-Robertson projects is provided by this program. The co-ordinators assist in the selection, planning, and budgeting of all projects. Planning, co-ordination and supervision are furnished in administering the Game Management access development program and the land administration program of the department.

	PERSONAL SERVICES						
	(See page 458, Salary Supplement)						
	Authorized positions	4.4	4	4	$29,814	$26,481	$26,712
	Staff benefits	–	–	–	2,464	2,363	2,440
	Totals, Personal Services	4.4	4	4	$32,278	$28,844	$29,152
	OPERATING EXPENSES				$5,732	$4,306	$4,198
	EQUIPMENT				–	$150	$150
	Totals, Wildlife Management Co-ordination				$38,010	$33,300	$33,500

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Game and Fish Management in Co-operation With the Federal Government—Continued						
	GAME MANAGEMENT (Pittman-Robertson)—Continued						
	EXPENDITURE DETAIL BY PROJECT—Continued						
	GRAY LODGE WATERFOWL MANAGEMENT AREA						
	Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes: Development—construction of levees, ditches and roads; farming to grow waterfowl food crops; ponding to provide feeding and resting areas and waterfowl shooting 58%				Maintenance—of roads, buildings, and water control facilities 20% Management—predator control; construction of hunting blinds; assist on deer checks; public shooting of waterfowl and pheasants 22%		
	PERSONAL SERVICES (See page 458, Salary Supplement)						
	Authorized positions	8.1	9.9	9.9	$54,347	$56,900	$56,900
	Staff benefits	–	–	–	4,346	5,202	5,283
	Totals, Personal Services	8.1	9.9	9.9	$58,693	$62,102	$62,183
	OPERATING EXPENSES				$55,387	$71,318	$80,617
	EQUIPMENT				$295	$2,980	$500
	Totals, Gray Lodge Waterfowl Management Area				$114,375	$136,400	$143,300
	GAME HABITAT DEVELOPMENT						
	Upland game and big game habitat is developed and maintained under this project. Efforts are devoted to: Development—provide cover, water, and feed for game by spring development, guzzler construction, controlled burning, and range seeding 75%				Maintenance—maintain water developments and access road and equipment 18% Management—construct access roads, operate cooperative hunting areas, conduct special hunts, and gather game data in order to make recommendations for setting seasons and bag limits 7%		
	PERSONAL SERVICES (See page 458, Salary Supplement)						
	Authorized positions	10.6	12.8	10.8	$60,447	$68,640	$57,300
	Staff benefits	–	–	–	4,883	6,163	5,362
	Totals, Personal Services	10.6	12.8	10.8	$65,330	$74,803	$62,662
	OPERATING EXPENSES				$57,455	$75,497	$77,138
	EQUIPMENT				$3,742	$400	$900
	Totals, Game Habitat Development				$126,527	$150,700	$140,700
	IMPERIAL WATERFOWL MANAGEMENT AREA						
	Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes: Development—construction of levees and ditches; control noxious vegetation; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and waterfowl shooting 70%				Maintenance—of levees, buildings, ditches, roads, and water control facilities 13% Management—predator control, furnishing public shooting of waterfowl and assisting in making regular deer season bag checks, in conducting special hunts, and other public shooting 17%		
	PERSONAL SERVICES (See page 459, Salary Supplement)						
	Authorized positions	10.8	12.3	14.3	$62,607	$68,832	$81,931
	Workload and Administrative Adjustments:						
	Reduction in Authorized Positions:				SALARY RANGE		
	Heavy equipment mechanic	–	—1	—1	536–619	—6,432	—6,432
	Totals, Salaries and Wages	10.8	11.3	13.3	$62,607	$62,400	$75,499
	Staff benefits	–	–	–	4,885	5,580	6,798
	Totals, Personal Services	10.8	11.3	13.3	$67,492	$67,980	$82,297
	OPERATING EXPENSES				$40,277	$65,420	$62,309
	EQUIPMENT				$676	$600	$4,394
	Totals, Imperial Waterfowl Management Area				$108,445	$134,000	$149,000

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Game and Fish Management in Co-operation With the Federal Government—Continued						
	GAME MANAGEMENT (Pittman-Robertson)—Continued						
	EXPENDITURE DETAIL BY PROJECT—Continued						
	HONEY LAKE WATERFOWL MANAGEMENT AREA						
	Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes: Development—construction of roads; noxious vegetation control; farming to grow waterfowl food crops; and ponding to provide feeding and resting areas and public shooting....64%						
	Maintenance—of buildings, ditches, roads, fences, and water control facilities....24% Management—predator control, assist in habitat improvement, deer checks and special hunts, and providing public shooting for waterfowl and pheasants....12%						
	PERSONAL SERVICES						
	(See page 459, Salary Supplement)						
	Authorized positions	6.2	7	7	$39,777	$40,776	$40,776
	Staff benefits	–	–	–	3,310	3,498	3,557
	Totals, Personal Services	6.2	7	7	$43,087	$44,274	$44,333
	OPERATING EXPENSES				$21,468	$37,951	$36,092
	EQUIPMENT				$1,969	$575	$575
	Totals, Honey Lake Waterfowl Management Area				$66,524	$82,800	$81,000
	LOS BANOS WATERFOWL MANAGEMENT AREA AND SAN LUIS WASTEWAY						
	Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes: Development—reconstruction of levees, ditch construction, farming to grow waterfowl food crops, mosquito control, ponding to provide feeding and resting areas and public shooting, reconstruction of loafing mounds for waterfowl....56%						
	Maintenance—of levees, ditches, buildings, roads, and water control facilities....21% Management—providing public shooting of waterfowl and pheasants....23%						
	PERSONAL SERVICES						
	(See page 459, Salary Supplement)						
	Authorized positions	6.6	6.4	6.4	$38,619	$37,748	$38,060
	Proposed New Positions:				SALARY RANGE		
	Fish and game seasonal aid	–	–	0.4	329–399	–	1,645
	Totals, Salaries and Wages	6.6	6.4	6.8	$38,619	$37,748	$39,705
	Staff benefits	–	–	–	3,150	3,275	3,516
	Totals, Personal Services	6.6	6.4	6.8	$41,769	$41,023	$43,221
	OPERATING EXPENSES				$12,391	$31,427	$36,079
	EQUIPMENT				$181	$450	$800
	Totals, Los Banos Waterfowl Management Area and San Luis Wasteway				$54,341	$72,900	$80,100
	GRIZZLY ISLAND WATERFOWL MANAGEMENT AREA						
	Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes: Development—water control replacement, levee and road reconstruction, farming to grow waterfowl food crops, ponding to provide feeding and resting areas and public shooting, and hauling domestic water....58%						
	Maintenance—of levees, ditches, roads, water control facilities, and buildings....23% Management—deer checking stations and special shoots, providing public shooting of waterfowl and pheasants, and conducting field trials....19%						
	PERSONAL SERVICES						
	(See page 459, Salary Supplement)						
	Authorized positions	8.7	9	9	$52,375	$52,702	$52,764
	Proposed New Position:						
	Fish and game seasonal aid	–	–	0.3	329–399	–	1,448
	Totals, Salaries and Wages	8.7	9	9.3	$52,375	$52,702	$54,212
	Staff benefits	–	–	–	4,472	4,483	4,712
	Totals, Personal Services	8.7	9	9.3	$56,847	$57,185	$58,924
	OPERATING EXPENSES				$13,764	$47,973	$70,296
	EQUIPMENT				$393	$1,042	$1,580
	Totals, Grizzly Island Waterfowl Management Area				$71,004	$106,200	$130,800

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

Game and Fish Management in Co-operation With the Federal Government—Continued

GAME MANAGEMENT (Pittman-Robertson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

MENDOTA WATERFOWL MANAGEMENT AREA

Operation and development of this project provides a feeding and resting area for migratory waterfowl and includes:

Development—assist in construction of truck trails on withdrawal areas, road reconstruction, control of noxious vegetation, farming to grow waterfowl food crops, improvement of upland game habitat, and ponding to provide feeding and resting areas and public shooting 59

Maintenance—of levees, ditches, water control facilities, roads, and buildings 23

Management—assist in game census work and bag checks and providing public shooting for waterfowl and pheasants 18

PERSONAL SERVICES (See page 459, Salary Supplement)						
Authorized positions	8.1	8.8	8.8	$49,931	$52,158	$52,368
Staff benefits	–	–	–	4,179	4,500	4,692
Totals, Personal Services	8.1	8.8	8.8	$54,110	$56,658	$57,060
OPERATING EXPENSES				$18,851	$48,092	$50,990
EQUIPMENT				–	$150	$550
Totals, Mendota Waterfowl Management Area				$72,961	$104,900	$108,600

WATERFOWL MANAGEMENT AREA AND WINTER DEER RANGE LAND ACQUISITION

Funds are provided for acquisition of additional lands for waterfowl management areas and winter deer range.

OPERATING EXPENSES				–	$25,000	$25,000
Totals, Waterfowl Management Area and Winter Deer Range Land Acquisition				–	$25,000	$25,000

WATERFOWL INVESTIGATION AND MANAGEMENT

This project provides for detailed surveys and evaluation of waterfowl migration, breeding areas and wintering areas. Compiled data is utilized for efficient management of waterfowl. The development of practical techniques for marshlands management for waterfowl use is also a goal. Included in this project are:

Investigations—establish methods of growing natural foods and increasing waterfowl use of marsh areas, test various plants for improved land use and waterfowl food production, determine the salt tolerance of waterfowl food plants to saline and alkali conditions, analyze data and write reports of investigations 40%

Management—trap, band, and analyze band returns to determine migration patterns, mortality rates, and population turnover; make periodic censuses on breeding areas and wintering grounds to determine population changes; make reports on status of waterfowl population for Pacific Flyway Committee as the basis for recommending seasons and bag limits to the Fish and Wildlife Service; calculate bag check from annual game take survey and make recommendations to waterfowl management area managers as to marshlands management procedures 60%

PERSONAL SERVICES (See page 459, Salary Supplement)						
Authorized positions	5.8	5.9	5.9	$39,378	$39,452	$39,452
Staff benefits	–	–	–	3,301	3,385	3,461
Totals, Personal Services	5.8	5.9	5.9	$42,679	$42,837	$42,913
OPERATING EXPENSES				$18,719	$22,263	$22,987
EQUIPMENT				$469	$100	$100
Totals, Waterfowl Investigation and Management				$61,867	$65,200	$66,000

UPLAND GAME INVESTIGATION AND MANAGEMENT

Under this project statewide surveys are conducted to determine the distribution, numbers and habitat needs of the various upland game bird species pertinent to setting proper seasons and bag limits and for other management purposes. Project activities include:

Investigations—select release sites and release exotic and resident game birds and obtain follow-up information on such releases, analyze and write up data previously collected on pheasants, compile a history of exotic game bird introductions and a history of upland game hunting regulations in California, determine methods of obtaining post-hunting season pigeon population trends, study and evaluate methods of propagating and adapting plant species to improve upland game cover 82%

Management—determine pre-nesting population of mourning doves, determine post-breeding season of pigeon population, determine population trends of resident upland game, determine hunting pressure and harvest trends on upland game, advise regions of upland game matters and prepare special reports 18%

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Game and Fish Management in Co-operation With the Federal Government—Continued						
	GAME MANAGEMENT (Pittman-Robertson)—Continued						
	EXPENDITURE DETAIL BY PROJECT—Continued						
	UPLAND GAME INVESTIGATION AND MANAGEMENT—Continued						
	PERSONAL SERVICES						
	(See page 459, Salary Supplement)						
	Authorized positions	4.6	5.4	5.4	$30,795	$35,332	$36,016
	Staff benefits	–	–	–	2,625	3,144	3,191
	Totals, Personal Services	4.6	5.4	5.4	$33,420	$38,476	$39,207
	OPERATING EXPENSES				$9,643	$13,224	$13,093
	EQUIPMENT				–	$100	$100
	Totals, Upland Game Investigation and Management				$43,063	$51,800	$52,400
	BIG GAME INVESTIGATIONS						
	The objectives of this project are to study populations of deer, antelope, elk, and mountain sheep and compile data needed to determine proper seasons and bag limits; and develop practical range revegetation methods. Projects included are: Investigations—collect, assemble and present data on the extent of big game losses due to highways and water diversions; devise and test methods for reduction of these losses 12% Management—collect, assemble, and present data for management of deer herds and ranges; collect, assemble and present data concerning the management of all other big game; and prepare special reports as necessary and conduct special deer hunts 88%						
	PERSONAL SERVICES						
	(See page 459, Salary Supplement)						
	Authorized positions	1.5	1.5	1.5	$10,806	$10,846	$10,846
	Staff benefits	–	–	–	830	914	936
	Totals, Personal Services	1.5	1.5	1.5	$11,636	$11,760	$11,782
	OPERATING EXPENSES				$1,208	$4,015	$2,993
	EQUIPMENT				$33	$25	$25
	Totals, Big Game Investigations				$12,877	$15,800	$14,800
	WILDLIFE INVESTIGATION LABORATORY						
	The primary functions under this project are the determination and control of wildlife diseases, investigations of food habits, and study of the effects of pesticide chemicals used in agriculture on wildlife. Included in this project are: Investigations—to evaluate losses and recommend possible control measures concerning various wildlife diseases, investigations of food habits, and study of the effects of pesticide chemicals on fish and wildlife 51% Management—investigate reported disease in wildlife and recommend procedures for control, determine wildlife losses caused by pesticides, and determine use practices for pesticides and report new developments and remedial measures where necessary to field personnel 49%						
	PERSONAL SERVICES						
	(See page 460, Salary Supplement)						
	Authorized positions	6.4	6.5	6.5	$39,174	$39,436	$39,840
	Staff benefits	–	–	–	3,101	3,580	3,665
	Totals, Personal Services	6.4	6.5	6.5	$42,275	$43,016	$43,505
	OPERATING EXPENSES				$7,766	$9,369	$10,943
	EQUIPMENT				$1,360	$915	$852
	Totals, Wildlife Investigation Laboratory				$51,401	$53,300	$55,300

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Game and Fish Management in Co-operation With the Federal Government—Continued						
	GAME MANAGEMENT (Pittman-Robertson)—Continued						
	RECAPITULATION BY OBJECT						
	Personal Services:						
	Authorized positions	81.8	89.5	89.5	$508,070	$529,303	$532,965
	Workload and administrative adjustments	–	—1	—1	–	—6,432	—6,432
	Proposed new positions	–	–	0.7	–	–	3,093
	Net Totals, Salaries and Wages	81.8	88.5	89.2	$508,070	$522,871	$529,626
	Staff benefits	–	–	–	41,546	46,087	47,613
	Totals, Personal Services	81.8	88.5	89.2	$549,616	$568,958	$577,239
	Operating expenses				262,661	455,855	492,735
	Equipment				9,118	7,487	10,526
	Reimbursements				–	*—107,700*	*—108,700*
	Estimated savings on projects				–	*—75,000*	*—78,000*
	TOTAL EXPENDITURES, GAME MANAGEMENT				$821,395	$849,600	$893,800
	Fish and Game Preservation Fund				*205,349*	*212,400*	*223,450*
	Federal funds				*616,046*	*637,200*	*670,350*

FISHERIES MANAGEMENT (Dingell-Johnson)

Federal aid in fish restoration is carried on under the Dingell-Johnson Act, which became effective in 1952. The funds allocated to the states are derived from the federal excise tax levied upon sport fishing tackle and equipment, and activities so financed are limited to the improvement of sport fishing. The states contribute 25 percent of the project costs.

California is one of six states which are able to conduct Dingell-Johnson financed work on marine or anadromous species because of the extensive sport fishery which is based upon at least 20 marine fishes.

The department's policy in suballocating federal aid funds to marine projects and to inland or freshwater projects (salmon and steelhead considered marine for administrative purposes) has been to base the split upon the ratio of fishing days spent in coastal waters including bays and estuaries to the number of fishing days in inland waters as determined by sampling surveys. The ratios are revised occasionally. The present apportionment is approximately 65 percent for inland fisheries and 35 percent for marine fisheries projects. Unusual or emergency conditions may cause these percentages to change from year to year.

All of the department's federal aid to fisheries projects come under the general administrative supervision of a coordinator at Sacramento.

Section 401 of the Fish and Game Code authorizes the acceptance of these funds and further provides that . . . "no funds accruing to the State of California from license fees paid by fishermen shall be diverted for any other purpose than the administration of the Department of Fish and Game and for the protection, propagation, preservation, and investigation of fish and game."

	SUMMARY OF PROJECT COSTS			
	Fish management co-ordination	$23,509	$23,300	$23,600
	Stream and lake improvement	82,389	99,300	101,500
	Sturgeon and striped bass study	22,281	33,100	30,800
	Coastal streams anadromous trout and salmon study	28,587	40,200	41,100
	Ocean fish habitat development	32,431	41,000	–
	Experimental management of warmwater reservoirs	79,413	93,500	97,800
	Blue rockfish management study	31,993	32,200	33,400
	Southern California marine sport fish survey	38,899	41,500	42,700
	Lake Tahoe fisheries study	57,925	58,400	50,500
	Environmental and behavioral studies of coastal sport fishes	–	–	43,200
	Estimated savings	–	*—36,000*	*—36,000*
	Reimbursements	*—6,529*	*—6,700*	*—7,700*
	TOTALS, CO-OPERATIVE FISH MANAGEMENT PROGRAM	$390,898	$419,800	$420,900
	Fish and Game Preservation Fund	*96,724*	*104,950*	*105,225*
	Federal funds	*294,174*	*314,850*	*315,675*

EXPENDITURE DETAIL BY PROJECT

FISH MANAGEMENT CO-ORDINATION

General direction, co-ordination, and inspection of the Dingell-Johnson program is provided by this project. The co-ordinator assists with the selection, planning, and supervision of all projects. He reviews necessary documents and reports, and makes certain deadlines are observed.

	PERSONAL SERVICES (See page 460, Salary Supplement)						
	Authorized positions	3	3	3	$19,128	$19,344	$19,344
	Staff benefits	–	–	–	1,693	1,917	1,960
	Totals, Personal Services	3	3	3	$20,821	$21,261	$21,304
	OPERATING EXPENSES				$1,884	$1,939	$2,196
	EQUIPMENT				$804	$100	$100
	Totals, Fish Management Co-ordination				$23,509	$23,300	$23,600

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

Game and Fish Management in Co-operation With the Federal Government—Continued

FISHERIES MANAGEMENT (Dingell-Johnson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

STREAM AND LAKE IMPROVEMENT

The purpose of this statewide project is to increase the yield of sport fishes through the restoration and improvement of habitat, as well as the development of access. During the 1964-65 fiscal year, it is estimated that the program will receive the following emphasis:

Habitat improvement by removing barriers to migrating fish ---------- 36%

Control of undesirable fish populations and aquatic plants ---------- 40%

Evaluation of forage animal introductions ---------- 6%

Improvement to spawning areas and miscellaneous habitat improvement ---------- 18%

PERSONAL SERVICES (See page 460, Salary Supplement)						
Authorized positions	8.2	8.6	9.1	$43,978	$46,967	$49,399
Staff benefits	–	–	–	3,349	4,958	5,180
Totals, Personal Services	8.2	8.6	9.1	$47,327	$51,925	$54,579
OPERATING EXPENSES				$34,454	$46,240	$44,461
EQUIPMENT				$608	$1,135	$2,460
Totals, Stream and Lake Improvement				$82,389	$99,300	$101,500

STURGEON AND STRIPED BASS STUDY

The project is now primarily concerned with the striped bass population inhabiting the Sacramento-San Joaquin River system, San Francisco Bay, and the Pacific Ocean off central California. It is designed to develop the management techniques needed to obtain continuing measures of the status of the population, and to fill gaps in the knowledge of the bass' life history. Work is being co-ordinated with the Delta Fish and Wildlife Protection Study to evaluate the effects of the California Water Plan on striped bass.

Specific jobs are:

Compilation of catch records ---------- 4%

Measurement of the abundance of young-of-the-year bass during their first summer ---------- 11%

Creel census ---------- 41%

Tagging study of adult striped bass ---------- 10%

Food habits study ---------- 23%

A study of the factors affecting striped bass egg and larva survival ---------- 11%

PERSONAL SERVICES (See page 460, Salary Supplement)						
Authorized positions	2.9	3.7	3.7	$16,040	$20,091	$20,769
Staff benefits	–	–	–	1,177	2,019	2,075
Totals, Personal Services	2.9	3.7	3.7	$17,217	$22,110	$22,844
OPERATING EXPENSES				$5,064	$7,590	$7,756
EQUIPMENT				–	$3,400	$200
Totals, Sturgeon and Striped Bass Study				$22,281	$33,100	$30,800

COASTAL STREAMS ANADROMOUS TROUT AND SALMON STUDY

The purpose of this study is to determine effective means of maintaining and enhancing stocks of salmon and steelhead trout in coastal streams. During the 1964-65 fiscal year it is estimated that the program will receive the following emphasis:

Determine the results of stocking hatchery-reared yearling silver salmon ---------- 39%

Determine if short-run, late-run king salmon can be established in small coastal streams ---------- 8%

Determine (1) the anadromous fish production of a watershed which has been undisturbed for many years, (2) the fish habitat of the areas, (3) the changes carefully controlled road building have on (1) and (2), and (4) the changes carefully controlled logging have on (1) and (2) ---------- 53%

PERSONAL SERVICES (See page 460, Salary Supplement)						
Authorized positions	2.9	4.7	4.7	$19,066	$27,364	$27,364
Staff benefits	–	–	–	1,431	2,550	2,760
Totals, Personal Services	2.9	4.7	4.7	$20,497	$29,914	$30,124
OPERATING EXPENSES				$7,832	$9,646	$9,696
EQUIPMENT				$258	$640	$1,280
Totals, Coastal Streams Anadromous Trout and Salmon Study				$28,587	$40,200	$41,100

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

Game and Fish Management in Co-operation With the Federal Government—Continued

FISHERIES MANAGEMENT (Dingell-Johnson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

OCEAN FISH HABITAT DEVELOPMENT

The purpose of this study is aimed at increasing the yield of marine sport fishes, especially near harbors used by small boat fishermen, through developing, testing, and applying methods for improving the environment. During the 1963-64 fiscal year it is estimated that the program will receive the following emphasis:

Evaluating the devices used to increase the angler yield. Quarry rock, concrete shelters, car bodies, and streetcars have been used to create artificial reefs. The evaluation is accomplished mainly by underwater observation by biologist-divers. Diving observations will be supplemented by fish yield observations aboard sport fishing boats fishing the artificial reefs 80%

Continue studies to develop successful kelp transplantation techniques ---------- 5%

Aid to counties and other interested parties in establishing new reefs, introduction of exotic fish, and other miscellaneous work ---------- 15%

PERSONAL SERVICES (See page 460, Salary Supplement)						
Authorized positions	3.1	3.4	–	$25,148	$25,959	–
Staff benefits	–	–	–	1,731	2,215	–
Totals, Personal Services	3.1	3.4	–	$26,879	$28,174	–
OPERATING EXPENSES				$4,707	$11,926	–
EQUIPMENT				$845	$900	–
Totals, Ocean Fish Habitat Development				$32,431	$41,000	–

EXPERIMENTAL MANAGEMENT OF WARMWATER RESERVOIRS

The objectives of the warmwater reservoir project are to develop and evaluate effective management techniques which will improve angling quality in older reservoirs, such as Millerton and Shasta lakes, and maintain or enhance fishing quality in comparatively new reservoirs such as Folsom and Berryessa lakes. During the 1964-65 fiscal year, the major emphasis will be placed as follows:

Evaluation of terrestrial plants in the zone of fluctuation 5%

Study of the relationship between the water withdrawal regime of a reservoir and the limnology of the reservoir 20%

Study at Pine Flat Lake for the purpose of evaluating an experimental introduction of striped bass ---------- 25%

Evaluation of the effects of the night fishing regulation on catfish harvest in Pine Flat Lake ---------- 5%

Evaluation of the feasibility of using electrofishing apparatus as a means of estimating the relative abundance of adult largemouth bass ---------- 10%

Evaluation of the feasibility of using rotenone as a means for estimating the relative abundance of young-of-the-year largemouth bass and bluegill ---------- 10%

Evaluation of the introduction of some new, presently unknown species of game fish, which has the potential of enhancing angling quality in warmwater reservoirs ---------- 25%

PERSONAL SERVICES (See page 461, Salary Supplement)						
Authorized positions	10	11.5	11.5	$60,281	$67,777	$69,371
Staff benefits	–	–	–	4,729	6,008	6,260
Totals, Personal Services	10	11.5	11.5	$65,010	$73,785	$75,631
OPERATING EXPENSES				$14,403	$18,615	$19,574
EQUIPMENT				–	$1,100	$2,595
Totals, Experimental Management of Warmwater Reservoirs				$79,413	$93,500	$97,800

BLUE ROCKFISH MANAGEMENT STUDY

The objective of this project is to obtain necessary life history information on the blue rockfish essential for its proper management. During the 1964-65 fiscal year it is estimated that the different phases of the project will receive the following emphasis:

Survey of sportfish catch of blue rockfish and associated species to determine fluctuation in abundance of different size groups and total catch and effort at different fishing localities ---------- 38%

Study of age and growth, size at first maturity, and spawning habits throughout study area ---------- 12%

Survey of time and relative abundance of juvenile blue rockfish in the sport fishery. This will include tagging of young fish and special sampling during habitat survey ---------- 18%

Study of ecology of natural reefs and sportfishing yield in these areas. Tagging and intensive sampling will be done and maps of reef areas will be prepared ---------- 32%

PERSONAL SERVICES (See page 461, Salary Supplement)						
Authorized positions	3.3	3.6	3.7	$22,465	$23,087	$23,916
Staff benefits	–	–	–	1,628	2,300	2,361
Totals, Personal Services	3.3	3.6	3.7	$24,093	$25,387	$26,277
OPERATING EXPENSES				$7,237	$6,713	$7,023
EQUIPMENT				$663	$100	$100
Totals, Blue Rockfish Management Study				$31,993	$32,200	$33,400

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

Game and Fish Management in Co-operation With the Federal Government—Continued

FISHERIES MANAGEMENT (Dingell-Johnson)—Continued

EXPENDITURE DETAIL BY PROJECT—Continued

SOUTHERN CALIFORNIA MARINE SPORT FISH SURVEY

The purpose of this project is to provide data necessary for managing Southern California's marine sport fishes. The area to be covered extends from the United States-Mexican boundary to Point Arguello, including the marine waters around the offshore islands. During the 1964-65 fiscal year, the program will receive the following estimated emphasis:

Sampling the Southern California marine sport catch to obtain estimates of the total catch, species composition, and angler use. Fishermen fishing from private boats, piers, shore, and by skin diving will be interviewed 75%

Determining the relative value of Southern California marine sport fishing to other fisheries and recreational pursuits and the degree of competition for the same species between sport and commercial fishery interests 15%

Collecting data for life history studies on important species other than white seabass 10%

PERSONAL SERVICES (See page 461, Salary Supplement)						
Authorized positions	5.2	5	5	$29,860	$30,080	$30,734
Staff benefits	–	–	–	2,399	2,792	2,910
Totals, Personal Services	5.2	5	5	$32,259	$32,872	$33,644
OPERATING EXPENSES				$6,640	$8,528	$8,956
EQUIPMENT				–	$100	$100
Totals, Southern California Marine Sport Fish Survey				$38,899	$41,500	$42,700

LAKE TAHOE FISHERIES STUDY

The basic objective of the Lake Tahoe Fisheries Study is to test methods of improving angling at Lake Tahoe. This study is in its final stages, and emphasis will be on writing up results of the studies, especially towards the end of the 1964-65 fiscal year.

The project has several specific objectives:

Determining if a substantial premium fishery can be established by plants of trout 10%

Determining if it is possible to significantly increase the catch of shore and top line anglers by relatively small put-and-take plants of large two-year-old trout 5%

Determining if production can be increased by introducing new forage (fish or invertebrates) that would fill gaps in the food catch or use a source of productivity not now being utilized. This phase of the study involves considerable sampling of the fish and fish food organisms in the lake and related life history studies. Some introductions of forage have already been made and others are contemplated 65%

Determining if present regulations are appropriate for the existing trout populations. This involves tagging lake trout and analyzing their movements and rate of exploitation 15%

Searching for other promising means of improving angling 5%

PERSONAL SERVICES (See page 461, Salary Supplement)						
Authorized positions	5.5	6.3	5.7	$32,521	$35,912	$34,496
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Temporary help	–	–	—0.2	–	–	—658
Net Totals, Salaries and Wages	5.5	6.3	5.5	$32,521	$35,912	$33,838
Staff benefits	–	–	–	2,541	3,328	3,280
Totals, Personal Services	5.5	6.3	5.5	$35,062	$39,240	$37,118
OPERATING EXPENSES				$17,266	$18,660	$13,132
EQUIPMENT				$5,597	$500	$250
Totals, Lake Tahoe Fisheries Study				$57,925	$58,400	$50,500

ENVIRONMENTAL AND BEHAVIORAL STUDIES OF COASTAL SPORT FISHES

The main purpose of this study is to increase the basic knowledge about the behavior and environmental requirements of various fishes living in the rocky subtidal area. These rocky areas are being subjected to increased utilization by sportsmen as the State's population increases. Wise management practices must be based upon a thorough knowledge of the area's inhabitants and their interrelationships. Emphasis during 1964-65 will be:

Studies, conducted by self-contained underwater breathing apparatus—diving biologists, upon fish movements, behavior, food habits, and interrelationships with various other animals. Fish movements will be determined using underwater tagging techniques developed by us during the Ocean Fish Habitat Development Project. Invertebrates will be studied and their relationships to various areas will be described as to depth and location. Their use as possible indicators of healthy or unhealthy reef conditions will be investigated 75%

Continue studies to develop successful kelp transplanting techniques 15%

Aid to counties and other interested parties in establishing artificial reefs and other miscellaneous work 10%

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Game and Fish Management in Co-operation With the Federal Government—Continued						
	FISHERIES MANAGEMENT (Dingell-Johnson)—Continued						
	EXPENDITURE DETAIL BY PROJECT—Continued						
	ENVIRONMENTAL AND BEHAVIORAL STUDIES OF COASTAL SPORT FISHES—Continued						
	PERSONAL SERVICES						
	(See page 461, Salary Supplement)						
	Authorized positions	–	–	3.4	–	–	$27,040
	Staff benefits	–	–	–	–	–	2,295
	Totals, Personal Services	–	–	3.4	–	–	$29,335
	OPERATING EXPENSES				–	–	$13,265
	EQUIPMENT				–	–	$600
	Totals, Environmental and Behavioral Studies of Coastal Sport Fishes				–	–	$43,200
	RECAPITULATION BY OBJECT						
	Personal Services:						
	Authorized positions	44.1	49.8	49.8	$268,487	$296,581	$302,433
	Workload and administrative adjustments	–	–	—0.2	–	–	—658
	Net Totals, Salaries and Wages	44.1	49.8	49.6	$268,487	$296,581	$301,775
	Staff benefits	–	–	–	20,678	28,087	29,081
	Totals, Personal Services	44.1	49.8	49.6	$289,165	$324,668	$330,856
	Operating expenses				99,487	129,857	126,059
	Equipment				8,775	7,975	7,685
	Reimbursements				*—6,529*	*—6,700*	*—7,700*
	Estimated savings on projects				–	*—36,000*	*—36,000*
	TOTAL EXPENDITURES, FISHERIES MANAGEMENT				$390,898	$419,800	$420,900
	Fish and Game Preservation Fund				*97,724*	*104,950*	*105,225*
	Federal funds				*293,174*	*314,850*	*315,675*
	CO-OPERATION WITH THE PACIFIC MARINE FISHERIES COMMISSION						
	Payment to the Pacific Marine Fisheries Commission in accordance with the Pacific Marine Fisheries Compact to promote the better utilization of marine, shell and anadromous fishes of the Pacific Ocean				$26,600	$26,600	$26,600
	REPLACEMENT OF HEAVY EQUIPMENT						
	To replace 2 fish planting tankers at Darrah Springs Hatchery				$31,158	–	–
	GRAND TOTAL EXPENDITURES, DEPARTMENT OF FISH AND GAME				$11,603,309	$11,819,193	$12,182,865
	Fish and Game Preservation Fund				*10,694,089*	*10,867,143*	*11,196,840*
	Federal funds				*909,220*	*952,050*	*986,025*

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS			
Fish and Game Preservation Fund			
APPROPRIATIONS			
Budget Act appropriation (support)	$9,316,759	$10,480,214	$10,841,565
Salary increase authorization (support)	527,685	–	–
Emergency authorization (support)	–	42,979	–
Budget Act appropriation (game management in co-operation with Federal Government)	192,947	214,032	223,450
Salary increase authorization (game management)	12,156	–	–
Budget Act appropriation (fisheries management in co-operation with Federal Government)	102,568	105,675	105,225
Salary increase authorization (fisheries management)	7,436	–	–

DEPARTMENT OF FISH AND GAME—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
2	**Fish and Game Preservation Fund—Continued**			
3	Budget Act appropriation (co-operation with Pacific Marine Fisheries Commission)	$26,600	$26,600	$26,600
4	Budget Act appropriation (heavy equipment at Darrah Springs Hatchery)	60,000	–	–
5	Retirement, health and welfare	644,300	–	–
6	Total Available	$10,890,451	$10,869,500	$11,196,840
7	Unexpended balance, estimated savings	—139,930	–	–
8	Unexpended balance, estimated savings (game management)	—10,141	—1,632	–
9	Unexpended balance, estimated savings (fisheries management)	—17,449	—725	–
10	Unexpended balance, estimated savings (heavy equipment)	—28,842	–	–
11	TOTAL EXPENDITURES *(Fish and Game Preservation Fund)*	$10,694,089	$10,867,143	$11,196,840

LINE	REVENUES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
12	General Fund:			
13	Oil royalties	$2,799	–	–
14	Fish and Game Preservation Fund:			
15	Licenses, Permits, and Fish and Game Tags:			
16	Angling	4,689,949	$4,775,000	$4,870,000
17	Angling stamps	2,180,769	2,222,000	2,265,000
18	Fish tags and permits	13,452	14,000	14,000
19	Colorado River permits	11,626	12,000	12,000
20	Fish breeders	4,035	4,000	4,000
21	Commercial fishermen	123,351	126,000	126,000
22	Fish dealers and processors	11,875	13,000	13,000
23	Boat registration and permits	39,643	40,000	40,000
24	Hunting	2,424,887	2,438,000	2,456,000
25	Deer tags	813,134	822,000	831,000
26	Bear tags	27,259	28,000	28,000
27	Pheasant tags	347,004	350,000	355,000
28	Special hunts	60,319	51,000	55,000
29	Controlled hunting permits	13,384	15,000	27,000
30	Guide and trapping licenses	2,685	3,000	3,000
31	Deer meat permits	14,792	15,000	17,000
32	Commercial hunting clubs and game breeders	32,153	35,000	35,000
33	Miscellaneous	9,664	10,000	10,000
34	Totals, Licenses, Permits, and Tags Sales	$10,819,981	$10,973,000	$11,161,000
35	Less commissions retained by agents for selling licenses	—361,378	—365,000	—371,000
36	Net Total Revenues from Licenses, Permits, and Tag Sales	$10,458,603	$10,608,000	$10,790,000
37	Court fines	188,523	191,000	193,000
38	General Taxes:			
39	Fish taxes	286,220	287,000	292,000
40	Salmon tax	41,997	42,000	43,000
41	Kelp and shellfish tax	7,228	8,000	8,000
42	Miscellaneous:			
43	Leases—kelp and oyster	10,108	11,000	11,000
44	Inspection fees	4,698	5,000	5,000
45	Confiscated fish and property	3,903	4,000	4,000
46	Miscellaneous	13,535	66,000	20,000
47	Income from surplus money investments	150,138	184,987	184,041
48	Totals, Revenues, Department of Fish and Game	$11,164,953	$11,406,987	$11,550,041
49	Marine Research Committee	84,926	85,000	91,000
50	Total Revenue *(Fish and Game Preservation Fund)*	$11,249,879	$11,491,987	$11,641,041
51	Total Revenue	$11,252,678	$11,491,987	$11,641,041

DEPARTMENT OF FISH AND GAME—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
1				
2	**FISH AND GAME PRESERVATION FUND**			
3				
4	Accumulated surplus, July 1 [a]	$5,240,831	$5,509,926	$5,775,906
5	Prior year adjustment	36,109	–	–
6				
7	Accumulated Surplus, Adjusted	$5,276,940	$5,509,926	$5,775,906
8	Revenues:			
9	Department of Fish and Game:			
10	Licenses, permits, tags, and miscellaneous	$11,014,815	$11,222,000	$11,366,000
11	Income from surplus money investments	150,138	184,987	184,041
12	Marine Research Committee:			
13	Commercial fish taxes	84,926	85,000	91,000
14				
15	Total Revenues	$11,249,879	$11,491,987	$11,641,041
16				
17	Total Resources	$16,526,819	$17,001,913	$17,416,947
18	Expenditures:			
19	Department of Fish and Game:			
20	Support	$10,391,016	$10,549,793	$10,868,165
21	Capital outlay	235,796	245,218	198,860
22	State share of federal co-operative programs [b]	303,073	317,350	328,675
23	Marine Research Committee:			
24	State operations	86,682	113,205	90,644
25	Claim of Secretary, Board of Control	326	441	376
26				
27	Total Expenditures	$11,016,893	$11,226,007	$11,486,720
28				
29	Accumulated Surplus, June 30 [c]	$5,509,926	$5,775,906	$5,930,227
30	*Unencumbered balance of continuing appropriations*	*38,357*	–	–
31	*Surplus available for appropriation*	*5,471,569*	*5,775,906*	*5,930,227*
32				
33	[a] July 1 balance is available as follows:			
34	Available for Department of Fish and Game	$5,147,586	$5,418,437	$5,712,622
35	Available for Marine Research Committee	93,245	91,489	63,284
36				
37	[b] Federal grants and expenditures therefrom are not included in the overall budget totals. Total co-operative program costs for Federal Government Dingell-Johnson and Pittman-Robertson programs are summarized below:			
38				
39				
40	Game management (Pittman-Robertson)	$821,395	$849,600	$893,800
41	Fish management (Dingell-Johnson)	390,898	419,800	420,900
42				
43	Total Program Costs	$1,212,293	$1,269,400	$1,314,700
44	Less: Federal grants	909,220	952,050	986,025
45				
46	Total State Share of Co-operative Federal Programs	$303,073	$317,350	$328,675
47				
48	[c] June 30 balance is available as follows:			
49	Available for Department of Fish and Game	$5,418,437	$5,712,622	$5,866,587
50	Available for Marine Research Committee	91,489	63,284	63,640
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MARINE RESEARCH COMMITTEE

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Fish and Game Preservation Fund)*	$86,682	$113,205	$90,644	—$22,561 (—19.9%)

GENERAL ANALYSIS

Objectives

Objectives of the Marine Research Committee are the development of the commercial fisheries of the Pacific Ocean and of marine products susceptible to being made available to the people of this State.

Program and Performance

Research projects are selected by the 9-member committee which includes 5 members actively engaged in the sardine industry, 1 member of an organized sportsmen's group and at least 1 representative of organized labor.

Research is financed from a privilege tax of 5 cents per 100 pounds of sardines, pacific and jack mackerel, squid, herring and anchovies. Under provisions of Section 8046, as amended, Fish and Game Code, the privilege tax will expire December 31, 1965.

Carrying out of research projects selected by the committee is accomplished by contracting with other public and private agencies. The principal agencies whose services are utilized are the United States Fish and Wildlife Service, Scripps Institute of Oceanography and the Department of Fish and Game.

Principal research and investigations sponsored by the committee have concerned the Pacific Sardine Fishery which declined to a very low ebb in 1947-48. It was during this period that the Marine Research Committee was formed by the Legislature. The committee has devoted a major share of its revenue to sardine investigations in an effort to restore this fishery.

In addition to sardine research, the committee sponsors research and investigations of mackerel, anchovy, herring and related species; studies of oceanographic factors, including food habits, relating to the life history of these fish; and assesses the abundance and distribution of the various species.

The budget proposed for 1964-65 continues these investigations and research projects at a level commensurate with available funds.

Staff assistance to the committee is provided by contract with the Department of Fish and Game.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
OPERATING EXPENSES							
General expense				$6	$1,000	$1,000	
Printing				3,600	4,000	8,000	
Traveling—in-state				1,021	2,000	1,500	
Accounting services (Fish and Game)				1,000	1,000	1,000	
Contractual Services:							
California Academy of Sciences				7,550	8,250	8,250	
Scripps Institute of Oceanography				12,500	21,700	5,300	
Hopkins Marine Station				7,228	9,759	10,133	
United States Fish and Wildlife Service				11,000	15,500	4,500	
Department of Fish and Game				23,389	30,321	31,286	
California Academy of Sciences for Marine Research Co-ordination				19,388	19,675	19,675	
Totals, Operating Expenses				$86,682	$113,205	$90,644	
TOTAL EXPENDITURES				$86,682	$113,205	$90,644	—$22,561 (—19.9%)

RECONCILIATION WITH APPROPRIATIONS

Fish and Game Preservation Fund [a]

	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
APPROPRIATIONS			
Budget Act appropriation	$92,201	$113,205	$90,644
Unexpended balance, estimated savings	—5,519	—	—
TOTAL EXPENDITURES	$86,682	$113,205	$90,644

[a] Condition of the portion of this fund dedicated to Marine Research Committee activities is:

	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
Operating reserve, July 1	$90,833	$91,489	$63,284
Prior year adjustment	2,412	—	—
Revenue [b]	84,926	85,000	91,000
Total Resources	$178,171	$176,489	$154,284
Expenditures	—86,682	—113,205	—90,644
Operating Reserve, June 30	$91,489	$63,284	$63,640

[b] Section 8046, amended, of the Fish and Game Code imposes privilege taxes dedicated to the Marine Research Committee. This privilege tax expires on December 31, 1965.

Department of Fish and Game

WILDLIFE CONSERVATION BOARD

Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Wildlife Restoration Fund)*	$84,175	$85,020	$85,467	$447 (0.5%)
	Personnel man-years	5.6	5.2	5	—0.2

GENERAL ANALYSIS

Objectives

Under provisions of the Wildlife Conservation Law of 1947 the board is authorized to acquire, restore, and maintain in a high state of productivity areas which can successfully sustain wildlife and provide adequate and suitable recreation for the people of the State. To accomplish this end the board may study and investigate suggested programs.

Program and Performance

The board is composed of the Director of Finance, the Director of Fish and Game and the President of the Fish and Game Commission. The board is advised by a joint interim investigating committee consisting of 3 Members of the Senate and 3 Members of the Assembly. Annually $750,000 is transferred to the Wildlife Restoration Fund from license fees collected for conducting horse races. The board is charged with the administration of this fund.

Through its staff the board conducts necessary investigations and studies to determine the areas within the State most essential and suitable for wildlife production and preservation and which will provide recreational advantages.

As a result of such studies the board determines which lands or rights in lands or water should be acquired by the State to effectuate the wildlife conservation and recreation program. After acquisition and completion of such development and facilities as are necessary for the purpose for which the lands were acquired, the areas are managed and maintained by the Department of Fish and Game. The department is authorized to contract with other public agencies for such construction, management or maintenance.

During 1962-63 a special consultant was employed to review the present program and project a 5-year program for the Wildlife Conservation Board. This project was not completed during 1962-63 because of the urgency of the Accelerated Public Works Program. Consequently in 1963-64, 0.2 special consultant was set up administratively to complete this study.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 461, Salary Supplement)							
Authorized positions	5.6	5	5	$52,941	$49,880	$50,652	
Workload and Administrative Adjustments:							
Positions Established:							
Special consultant	–	0.2	–	–	1,827	–	
Totals, Salaries and Wages	5.6	5.2	5	$52,941	$51,707	$50,652	
Staff benefits	–	–	–	4,548	3,973	4,372	
Totals, Personal Services	5.6	5.2	5	$57,489	$55,680	$55,024	—$656 (—1.2%)
OPERATING EXPENSES							
General expense				$1,000	$1,200	$1,450	
Printing				71	100	100	
Communications				1,938	1,900	1,900	
Traveling—in-state				3,294	4,500	4,500	
Traveling—out-of-state				210	1,000	1,000	
Rent—building space				321	–	–	
Pro rata charges				17,486	18,210	18,670	
Motor vehicle operation				1,145	1,400	1,400	
Airplane operation				404	600	600	
Totals, Operating Expenses				$25,869	$28,910	$29,620	$710 (2.5%)
EQUIPMENT				$817	$430	$823	$393 (91.4%)
TOTAL EXPENDITURES				$84,175	$85,020	$85,467	$447 (0.5%)

RECONCILIATION WITH APPROPRIATIONS

Wildlife Restoration Fund [a]

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
APPROPRIATIONS			
Budget Act appropriation [b]	$79,627	$77,462	$85,467
Emergency authorization	–	7,558	–
Retirement, health and welfare	4,548	–	–
TOTAL EXPENDITURES	$84,175	$85,020	$85,467

[a] For statement of fund condition see the Capital Outlay budget.
[b] Appropriation for the 1962-63 fiscal year provided by Section 1352, Fish and Game Code.

DEPARTMENT OF PARKS AND RECREATION

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support	$8,289,842	$9,144,188	$9,837,601	$693,413 (7.6%)
	General Fund	*7,847,667*	*8,745,304*	*9,164,476*	
	Small Craft Harbor Revolving Fund [a]	*442,175*	*398,884*	*673,125*	
	Personnel man-years	1,243.3	1,381.7	1,481.5	99.8

GENERAL ANALYSIS

Objectives

The objectives of this department are to stimulate, as well as provide, recreation facilities for the use and enjoyment of the people of the State.

Program and Performance

The program is carried on by the 3 statutory divisions of the department. The Division of Administration will provide personnel, fiscal, and general office services and organizational and procedural analysis to the program divisions.

The Division of Beaches and Parks with the policy guidance of the State Park Commission acquires, develops and operates recreation units of statewide significance as well as preserves noteworthy or significant scenic and historic areas of the State.

The Division of Recreation, with the recommendation of the Recreation Commission, develops policy and program for assisting and co-ordinating recreation programs of other levels of government and private enterprise.

The Division of Small Craft Harbors, together with the Small Craft Harbors Commission, assists local government and harbor districts in the development of small craft harbors and waterways through planning and construction loans and launching ramp grants. They may also construct a small craft facility which they may operate or turn over to a local governmental entity for operation. On July 1, 1962, small craft registration was transferred to this division from the Department of Motor Vehicles in accordance with Chapter 2132, Statutes of 1961. Other programs in boating safety education, harbor of refuge planning, and review of local boating ordinances were started in 1962-63. As a result of legislation passed at the 1963 legislative session new programs providing for licensing operators and maintaining boating records were added.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

DIVISION OF ADMINISTRATION

Objectives

With the creation of the Department of Parks and Recreation by Chapter 2037, Statutes of 1961, the Division of Administration was organized to provide staff services and office facilities for the director and to provide administrative services for the department's operations.

Program and Performance

This division, in addition to providing administrative and office services, assists the director through exercise of the review function with regard to the fiscal, budgetary, and personnel operations of the department.

Three positions were added during 1963-64. Eight-tenths temporary help—clerical and 1 accounting technician II were added in accordance with a contract with the Department of Water Resources under terms of the Davis-Dolwig Act. Three-tenths temporary help—clerical position was added, reimbursed from the Department of Water Resources for archeological or historical site investigations project. Four-tenths temporary help—clerical was added, reimbursed by the Department of Water Resources for the Oroville Damsite Overlook. Two-tenths temporary help and 0.3 equivalent position in overtime funds were added, reimbursed by the Division of Small Craft Harbors for data processing services. These 3 full-time equivalent positions are requested for continuance in the budget year and are shown as proposed new positions in 1964-65.

Seven and four-tenths additional positions are requested to augment the staff of the Division of Administration. One assistant counsel is proposed to provide legal assistance for the director and the department in the preparation of contracts and concession agreements. One accounting technician II and 0.9 temporary help—clerical is proposed for the Budget Section to assist in preparation of budgetary and management reports for the director. Two typist-clerks are proposed for the General Services Section. One clerk will assist in manning the Hearst reservation desk. Its need is based upon the additional reservations expected for the second floor tour at Hearst-San Simeon State Historical Monument. The second position is requested to provide clerical assistance for the assistant counsel and will be assigned to the typing pool to provide flexibility in work assignments. One tabulating machine operator has been requested for the Data Processing Section to relieve the unit supervisor of routine tabulating operations and to permit implementation of new tabulating applications. The Personnel Section has requested 1 typist-clerk and 0.5 intermediate clerk to post and maintain personnel records.

Increases in operating expenses are based upon the proposed move of the Sacramento office of the department to new permanent quarters during 1964-65. General Fund rental costs for the Sacramento office is shown under Division of Administration. The allowance for traveling—out-of-state has been continued at the same level as the current year, but the proposed General Fund expenditures for this item have been consolidated for the department and are shown under the Division of Administration. Charges for administrative services to the Division of Small Craft Harbors have been increased based on the division being fully supported from the Small Craft Harbor Revolving Fund effective July 1, 1964.

[a] A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals. For a statement of fund condition see Local Assistance for Public Works.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF ADMINISTRATION—Continued						
	PERSONAL SERVICES						
	(See page 462, Salary Supplement)						
	Authorized positions	82.3	89	89	$508,947	$558,708	$574,277
	Workload and Administrative Adjustments:						
	Positions Established:						
	Administrative Services:						
	Temporary help—clerical	–	1.5	–	–	5,741	–
	Fiscal:						
	Accounting Services:				SALARY RANGE		
	Accounting technician II	–	1	–	399–486	4,788	–
	Data Processing:						
	Temporary help	–	0.2	–	–	594	–
	Overtime	–	0.3	–	–	1,000	–
	Totals, Workload and Administrative Adjustments	–	3	–	–	$12,123	–
	Proposed New Positions:						
	Executive:						
	Assistant counsel	–	–	1	683–829	–	8,196
	Administrative Services:						
	Temporary help—clerical	–	–	1.5	–	–	5,741
	Fiscal:						
	Accounting Services:						
	Accounting technician II	–	–	1	399–486	–	5,028
	Budgets:						
	Accounting technician II	–	–	1	399–486	–	4,788
	Temporary help—clerical	–	–	0.9	345–440	–	3,450
	General Services:						
	Junior-intermediate typist-clerk	–	–	2	313–440	–	7,704
	Data Processing:						
	Temporary help—tabulating machine operator	–	–	1	380–463	–	4,560
	Temporary help	–	–	0.2	–	–	594
	Overtime	–	–	0.3	–	–	1,000
	Personnel:						
	Junior-intermediate typist-clerk	–	–	1	313–440	–	3,852
	Junior-intermediate clerk	–	–	0.5	298–419	–	1,788
	Totals, Proposed New Positions	–	–	10.4	–	–	$46,701
	Totals, Salaries and Wages	82.3	92	99.4	$508,947	$570,831	$620,978
	Estimated salary savings	–	*—0.2*	*—1*	–	*—1,020*	*—5,920*
	Net Totals, Salaries and Wages	82.3	91.8	98.4	$508,947	$569,811	$615,058
	Staff benefits	–	–	–	39,468	48,760	54,342
	Totals, Personal Services	82.3	91.8	98.4	$548,415	$618,571	$669,400
	OPERATING EXPENSES						
	General expense				$31,319	$57,828	$81,906
	Small tools				4	25	25
	Printing				7,020	14,836	16,482
	Communications				18,605	24,573	26,417
	Traveling—out-of-state				4,536	5,414	5,414
	Traveling—in-state				6,859	20,815	22,591
	Motor vehicle operation				3,249	5,369	5,869
	Rent—land and buildings				45,857	34,661	149,355
	Rent—equipment				22,406	23,283	24,485
	Professional and consulting services				1,130	13,336	13,436
	Recurring repairs and maintenance				24,466	6,000	6,000
	Engineering, reproduction and photography				–	1,500	1,550
	Training				153	610	590
	Expendable accountable equipment				566	1,075	1,075
	Pro rata share of Office of Agency Administrator				638	–	–
	Totals, Operating Expenses				$166,808	$209,325	$355,195
	EQUIPMENT						
	Departmental administration				$10,695	$20,426	$17,386
	Pro rata share, Office of Agency Administrator				218	–	–
	Totals, Equipment				$10,913	$20,426	$17,386

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF ADMINISTRATION—Continued						
	REIMBURSEMENTS						
	From Small Craft Harbors (Data Processing Service)				—$405	—$1,750	—$1,750
	From Department of Water Resources (Oroville Dam)				—369	—1,601	—1,601
	From Department of Water Resources (Recreation Contract Services Unit)				—	—9,982	—9,524
	From Department of Water Resources (Preservation of Historical Objects)				—	—1,035	—1,035
	Totals, Reimbursements				—$774	—$14,368	—$13,910
	Totals, Division of Administration				$725,362	$833,954	$1,028,071
	General Fund				*715,992*	*820,601*	*962,071*
	Small Craft Harbor Revolving Fund				*9,370*	*13,353*	*66,000*

DIVISION OF BEACHES AND PARKS

Objectives

The State Park System is directly administered by this division through its headquarters office in Sacramento and district headquarters and field locations throughout the State. The 3 essential objectives of the division in administering the State Park System are to make the necessary plans, investigations and surveys which will enable them to acquire and develop those recreation areas that are of statewide importance, to preserve for public enjoyment and education outstanding scenic areas of the State, and to acquire, restore and preserve significant historic sites and buildings.

Program and Performance

The Director of Parks and Recreation is responsible for the administration of the program; however, general policies established by the State Park Commission provide guidance to the director and the chief of the division in the administration, protection, and development of the State Park System. The commission consists of 7 members appointed by the Governor with the advice and consent of the Senate for overlapping 4-year terms.

Major efforts of the division are on an extensive acquisition and development program. The workload of the division for the 1964-65 fiscal year is predicated upon a $6,000,000 development program. The details of the development program will be found in the Capital Outlay section.

The State Park System was previously funded from the State Beach and Park Fund. This special fund was abolished by Chapter 1878, Statutes of 1961 and beginning in the 1961-62 fiscal year the program is financed from the General Fund as supplemented by the revenue earned from service fees and concession charges.

This division is accomplishing a phased reorganization. In 1962-63 a Planning Unit was created, and certain development projects were transferred to the Division of Architecture for design and construction, thus permitting a change in emphasis in the work of the Development Section. In 1963-64 the Planning Unit was strengthened, the Technical Services Section was abolished, and the real property acquisition function was transferred to the Department of General Services.

The administration and planning and control functions have been arranged in final reorganized form and final strengthening of these units is proposed in this budget. In 1964-65 it is expected that the last phase of reorganization (park management function) will take place. The plan is to convert the present 6 districts into 3 regional administrative offices.

The support budget for the 1964-65 fiscal year requests personnel, equipment, and operating funds for increased workload in the division. The principal budget increases are due to the addition of new developments, estimated increased public use and attendance at existing beaches and parks and historical monuments, additional staff for the Reservoir Development Section and the Recreation Contract Services Unit, and a special allowance for deferred maintenance projects at various beaches and parks, offset by estimated increases in service fees resulting from State Park Commission actions to bring service fees in closer alignment with the costs of maintaining and operating the State Park System. Detail of the various program changes are reported in the program and performance for each function.

ADMINISTRATION

Program and Performance

The administration unit includes the staff and funds for operations of the State Park Commission and the chief of the division. The divisional business management activities were formerly conducted by the administrative services section. However, this section has been consolidated into the Department of Parks and Recreation, Division of Administration, as the result of a task force study.

One position, special representative—Division of Beaches and Parks, has been established in 1963-64 to act as a special assistant to the chief of the Division of Beaches and Parks. This is an exempt position to which the chief of the division is entitled. It is proposed to continue this position in the budget year and request an intermediate stenographer as clerical assistance. Operating expenses are continued at approximately the same level as the current year. An increase in the printing allowance has been requested for reprints and new prints of park folders and for publication of park rules, regulations and fee schedules.

PERSONAL SERVICES						
(See page 463, Salary Supplement)						
Authorized positions	5.3	5	5	$43,102	$41.802	$42,027
Workload and Administrative Adjustments:						
Positions Established:						
Executive:						
Special representative—Division of Beaches and Parks	—	1	—	SALARY RANGE 829	7,085	—
Proposed New Positions:						
Executive:						
Special representative — Division of Beaches and Parks	—	—	1	829	—	9,948
Intermediate stenographer	—	—	1	362–440	—	4,452
Totals, Proposed New Positions	—	—	2	—	—	$14,400
Totals, Salaries and Wages	5.3	6	7	$43,102	$48,887	$56,427
Staff benefits	—	—	—	3,467	4,109	4,882
Totals, Personal Services	5.3	6	7	$46,569	$52,996	$61,309

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF BEACHES AND PARKS—Continued						
	OPERATING EXPENSES						
	General expense				$5,939	$8,439	$8,400
	Printing				39,575	49,187	82,051
	Communications				2,180	2,180	2,496
	Traveling—in-state				7,565	9,000	9,603
	Motor vehicle operation				2,674	3,617	3,817
	Employee relocation				20,166	25,000	26,008
	Rent—land and buildings				3,532	31,784	–
	Engineering, reproduction and photography				1,599	2,250	2,250
	Resale items				–	8,000	10,000
	Training				405	1,685	2,480
	Expendable accountable equipment				–	28	58
	Totals, Operating Expenses				$83,635	$141,170	$147,163
	EQUIPMENT				–	$150	$1,758
	REIMBURSEMENTS						
	Resale of publications				–	*—8,000*	*—10,000*
	Totals, Administration				$130,204	$186,316	$200,230
	General Fund				*130,204*	*186,316*	*200,230*

PLANNING AND CONTROL

Program and Performance

Under the direct supervision of a deputy chief and within policies established by the State Park Commission, the director and the chief of the division, this unit is responsible for the determination of program, annual preparation of 15 park master plans, selection of projects, determination of needs and opportunities and scheduling of production efforts.

Under Executive and Park Projects 1 associate landscape architect position has been established for the 1963-64 year only for the Delta Recreation study, reimbursed by The Resources Agency. This study was authorized by Chapter 2094, Statutes of 1963. One intermediate stenographer is proposed to assist the deputy chief in preparation of planning and management reports. Upon reorganization of the Division of Beaches and Parks, positions formerly available for clerical assistance to this unit were terminated. These reductions are shown under park management.

The Recreation Contract Services Unit has been established to accomplish advance recreation planning at reservoir projects under terms of the Davis-Dolwig Act. All expenditures are fully reimbursed in accordance with a contract with the Department of Water Resources. Also 14.5 positions have been established in 1963-64 to carry on recreation planning at reservoir projects. The 15.8 positions requested in 1964-65 reflect a continuation of positions and program at approximately the same level based on reimbursements from the Department of Water Resources.

EXECUTIVE AND PARK PROJECTS

PERSONAL SERVICES						
(See page 463, Salary Supplement)						
Authorized positions	2	30	30	$20,712	$253,091	$259,800
Workload and Administrative Adjustments:						
Positions Established:						
Park Projects:				SALARY RANGE		
Associate landscape architect	–	1	–	717–870	6,453	–
Proposed New Positions:						
Park Projects:						
Intermediate stenographer	–	–	1	362–440	–	4,452
Totals, Salaries and Wages	2	31	31	$20,712	$259,544	$264,252
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—3,467*	*—3,530*
Net Totals, Salaries and Wages	2	30.5	30.5	$20,712	$256,077	$260,722
Staff benefits	–	–	–	1,575	22,717	23,113
Totals, Personal Services	2	30.5	30.5	$22,287	$278,794	$283,835
OPERATING EXPENSES						
General expense				$13	$590	$615
Communications				788	2,647	2,527
Traveling—in-state				1,027	16,522	16,310
Motor vehicle operation				563	7,215	7,040
Rent—land and buildings				1,017	–	–
Professional and consulting services				–	10,000	15,000
Engineering, reproduction and photography				–	5,260	5,460
Expendable accountable equipment				–	1,825	1,825
Totals, Operating Expenses				$3,408	$44,059	$48,777

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF BEACHES AND PARKS—Continued						
	EXECUTIVE AND PARK PROJECTS—Continued						
	EQUIPMENT				–	$7,530	$470
	REIMBURSEMENTS						
	Delta recreation study	*(–)*	*(—1)*	*(–)*	–	*—8,500*	–
	Totals, Executive and Park Projects				$25,695	$321,883	$333,082
	General Fund				*25,695*	*321,883*	*333,082*
	RECREATION CONTRACT SERVICES						
	PERSONAL SERVICES						
	(See page 463, Salary Supplement)						
	Authorized positions	–	7	7	–	$53,251	$55,057
	Workload and Administrative Adjustments:						
	Positions Established: [a]				SALARY RANGE		
	Assistant supervisor, Water Resources Recreation Unit	–	1	–	$790–960	11,520	–
	Recreation planner III	–	6	–	717–870	60,396	–
	Associate landscape architect	–	1	–	717–870	10,440	–
	Recreation planner II	–	2	–	619–753	16,805	–
	Assistant landscape architect	–	1	–	619–753	9,036	–
	Recreation planner I	–	2	–	536–650	13,072	–
	Temporary help	–	1.5	–	2.20 hr	7,651	–
	Totals, Workload and Administrative Adjustments	–	14.5	–	–	$128,920	–
	Proposed New Positions:						
	Assistant supervisor, Water Resources Recreation Unit	–	–	1	790–960	–	11,520
	Recreation planner III	–	–	6	717–870	–	61,315
	Associate landscape architect	–	–	1	717–870	–	10,440
	Recreation planner II	–	–	2	619–753	–	17,199
	Assistant landscape architect	–	–	2	619–753	–	16,464
	Recreation planner I	–	–	2	536–650	–	13,712
	Temporary help	–	–	1.8	2.20 hr	–	8,800
	Totals, Proposed New Positions	–	–	15.8	–	–	$139,450
	Totals, Salaries and Wages	–	21.5	22.8	–	$182,171	$194,507
	Staff benefits	–	–	–	–	14,181	15,285
	Totals, Personal Services	–	21.5	22.8	–	$196,352	$209,792
	OPERATING EXPENSES						
	General expense				–	$2,075	$2,075
	Communications				–	2,562	2,562
	Traveling—in-state				–	20,583	26,330
	Motor vehicle operation				–	10,726	12,114
	Professional and consulting services				–	700	700
	Engineering, reproduction and photography				–	4,241	4,241
	Expendable accountable equipment				–	110	110
	Totals, Operating Expenses				–	$40,997	$48,132
	EQUIPMENT				–	$1,937	$1,049
	REIMBURSEMENTS						
	Department of Water Resources	*(–)*	*(—21.5)*	*(—22.8)*	–	*—239,286*	*—258,973*
	Totals, Recreation Contract Services [b]				–	–	–

PARK MANAGEMENT

Program and Performance

Under the direct supervision of a deputy chief and in accordance with policies established by the Park Commission, the director and the chief of the Division of Beaches and Parks, this unit carries out its responsibilities for the overall management of the State Park System by establishing effective programs in administration, protection, preservation, development, interpretation, maintenance and operation of beaches, parks and monuments under its jurisdiction.

In Sacramento Headquarters one state park ranger V position has been established in 1963-64 to assist the deputy chief—park management in arranging for operation of the recreational facilities at various reservoir projects. This position has been set up in accordance with a contract with the Department of Water Resources to carry out provisions of the Davis-Dolwig Act and is fully reimbursed. The Davis-Dolwig Act requires the Department of Parks and Recreation to consult with the local government of an area in which a reservoir project is to be located prior to setting up operation and management of the

[a] Positions transferred from the Department of Water Resources.

[b] All expenditures fully reimbursed by contract with Department of Water Resources to accomplish advance recreation planning under terms of the Davis-Dolwig Act.

DEPARTMENT OF PARKS AND RECREATION—Continued

DIVISION OF BEACHES AND PARKS—Continued

PARK MANAGEMENT—Continued

Program and Performance—Continued

facility. A total of 6.4 positions were established in 1963-64 to provide stenographic services for the newly organized Sacramento headquarters of Park Management. These positions represent the partial year equivalent of 8 full-time positions which were terminated when the functions of the former Technical Services Unit were reassigned. Six-tenths temporary help position has been established in the Interpretative Services Unit, reimbursed by the Department of Water Resources, for the preservation of historical objects and for the Oroville Damsite Overlook. Also, 2.9 positions have been established for archeological survey. Of these positions, 1 was created by substitution of equivalent temporary help funds and 1.9 positions are reimbursed by contract with Department of Water Resources for preservation of historical objects. Twenty-five positions in the Property Acquisition Section have been transferred to the Department of General Services. The actual acquisition of land approved for addition to the State Park System will be accomplished by the Property Acquisition Division of the Department of General Services. Two clerical positions have been discontinued from the development section of the former Technical Services Unit in 1963-64 and 1964-65.

A total of 14.5 new positions are requested for 1964-65 for Sacramento headquarters. One state park ranger V, reimbursed from the Department of Water Resources, is requested to assist the deputy chief—park management on planning operation of reservoir projects. Eight positions (1 supervising stenographer I, 5 intermediate stenographer, 2 intermediate typist-clerk) were deleted when the former technical services unit was abolished. These 8 positions which formerly provided stenographic services for the technical services unit are now requested in order to provide similar services for the newly organized park management unit. Six-tenths temporary help position is requested for the interpretative services unit for preservation of historical objects and Oroville Damsite Overlook, activities financed by reimbursement from the Department of Water Resources. One state park archeologist, 1 state park historian I, 0.9 temporary help financed by reimbursement from the Department of Water Resources is requested for the archeological survey section for activities connected with preservation of historical objects. One associate architect and funds for 1 temporary help position are requested for the architectural services section. It is requested that these 2 positions be authorized for a period of 2 years. It is proposed that the architect shall design a comprehensive set of maintenance standards for similar classes of park structures and auxiliary facilities; develop criteria whereby through systematic review of state park facilities economic determinations can be made as to when facilities should be replaced versus continuing maintenance in the face of high costs; evaluate the relative priority of proposed deferred maintenance projects to determine that the most critical are undertaken first; interpret and explain the application of the recommended maintenance standard to the personnel of the Division of Beaches and Parks who will implement these standards.

The reservoir development unit is responsible for the preparation of preliminary plans and the supervision of construction of recreation facilities at all California Water Development Program reservoir projects. All expenses of this unit are fully reimbursed from capital outlay development funds for reservoir projects. This unit also assists the recreation contract services unit by reviewing advance planning reports and making recommendations to facilitate preparation of preliminary plans for future reservoir projects. Six positions have been established in 1963-64 to commence work on reservoir projects for which capital outlay appropriations have previously been approved.

In 1964-65 it is proposed to continue these 6 positions by showing them as proposed new and add an additional 9 positions to provide a full-time staff of 15. Funds for operating expenses and equipment related to these positions are also shown.

The district operations function is composed of the district headquarters and the field services. For administrative and operational purposes, the State is divided into 6 districts under the general direction of the deputy chief for park management. Each district is directly supervised by a district superintendent who is responsible for the operation and maintenance of state park facilities in his district for the beneficial use of the public. All matters pertaining to the staffing and operations of park units are administered and co-ordinated through the district headquarters. Districts are assisted in the historical and conservation fields by division staff headquartered in Sacramento.

Types of facilities provided include ocean beaches, lakes and reservoirs, inland and mountain parks and historical monuments.

In 1963-64 adjustments have been made in district operations that add 8.8 positions. Two state park ranger I and 3 seasonal help—park aid positions have been added in accordance with a contract with the Department of Water Resources for staffing the Oroville Damsite Overlook. Also, 3.8 seasonal help—park aid positions have been added for removal and cleanup of flood debris at Folsom Lake State Park. In addition, 2 shipwright—casual employment positions have been converted to full-time shipwright-joiner positions at the San Francisco Maritime State Historical Monument. At the time the ships at the monument were undergoing restoration, a number of shipwright positions were needed on an intermittent basis. Now that restoration of the ships is virtually complete and the monument is in operation, 2 shipwright-joiner positions will be required for recurring maintenance. These 2 positions are shown as proposed new in 1964-65. One intermittent typist is proposed for District V headquarters to permit establishment of an expanded reservation system in connection with the proposed second floor tour at Hearst-San Simeon State Historical Monument. Two state park ranger I positions which were established temporarily in 1963-64 for the Oroville Damsite Overlook are shown as proposed new in 1964-65. Five of these positions are included in the total of 65.1 proposed new positions requested for District Operations but are presented here and discussed separately as they are not related to staffing guide justifications.

The Department of Parks and Recreation with assistance from the Division of Organization and Cost Control, Department of Finance, has prepared a staffing guide for the Division of Beaches and Parks field units. In its present form the guide sets forth such factors as parking spaces, acres, attendance, number of campsites and picnic units as major factors in determining man-year staffing requirements in each district. The present guide will undergo further refinement before it can serve as a firm staffing indicator.

The campsite parking space and picnic unit factors set forth in the guide have been applied in arriving at the recommended permanent staff for newly developed beach and park areas as proposed for 1964-65. Temporary help and seasonal aid positions have been proposed on a district-wide basis taking into account growth in attendance and acreage factors.

Staffing for historical monuments and such unusual parks as Anza-Borrego Desert and Squaw Valley are not included in the staffing guide and will still be justified on an individual basis until standard factors can be obtained for expressing workload requirements in these areas.

Expressed in general terms the staffing guide indicates a need for an additional position when any one of the following factors is satisfied or where a combination of such factors is found to exist: An additional 239 parking spaces at ocean beaches, 5,500 acres of land acquired, an increase of 180,000 in annual attendance, an increase of 62 campsites, or an increase of 60 picnic units. Positions not related directly to these factors are justified separately.

In addition to the 5 new positions previously discussed, field services has requested 60.1 additional positions in 1964-65 to provide operating personnel necessary to staff 636 new campsites, 125 new picnic units and other related state park facilities. Forty-two and five-tenths of these positions have been justified on the basis of criteria in the staffing guide. Seventeen and six-tenths of these positions have been justified on the basis of other criteria than those considered in the staffing guide. Detailed below is an analysis of the staffing proposed for 1964-65.

DISTRICT I ---------- 5.2 positions

Staffing Guide Criteria (4.2 positions):

Humboldt Redwoods State Park:

1 State park ranger III

3 State park attendant

0.2 Seasonal help—park aid

Fifty-five campsites at Hidden Springs are to be staffed effective July 1, 1964; 15,000 acres have been added at Bull Creek and increased attendance is expected.

Other Criteria (1 position):

Standish-Hickey State Park:

1 Seasonal help—park aid

Lanes Redwood Flats Grove containing 468 acres has been acquired. Personnel from Standish-Hickey will maintain and operate this undeveloped area.

DEPARTMENT OF PARKS AND RECREATION—Continued

DIVISION OF BEACHES AND PARKS—Continued

PARK MANAGEMENT—Continued

DISTRICT II ---------- 1 position

Staffing Guide Criteria (1 position):

MacKerricher Beach State Park:

1 State park attendant (effective May 1, 1965)

Twenty campsites and 25 picnic units are to be completed in June 1965. In addition 1.5 miles of trails have been added and must be maintained.

DISTRICT III ---------- 3.2 positions

Staffing Guide Criteria (1.2 positions):

Emerald Bay State Park:

0.4 Seasonal help—park aid

Twelve campsites are scheduled for completion in July 1964.

Folsom Lake State Park:

0.8 Seasonal help—lifeguard

A newly developed beach on the peninsula area at Folsom Lake justifies this lifeguard staffing.

Other Criteria (2 positions):

Folsom Lake State Park:

1 State park ranger I

1 Seasonal help—park aid

The newly developed peninsula area at Folsom Lake is in a remote location approximately 30 miles from park headquarters. This distance and lack of access to the area justifies the additional positions for supervision and maintenance.

DISTRICT IV ---------- 2.6 positions

Staffing Guide Criteria (2.6 positions):

Seacliff Beach State Park:

0.4 Seasonal help—park aid

One hundred parking spaces have been added at this beach and will be available for the full year in 1964-65.

San Mateo Beaches State Park (Francis Unit):

1.5 State park attendant (effective August 1, 1964)

0.7 Seasonal help—lifeguard (effective August 1, 1964)

Fifty picnic units are scheduled for completion in September 1964. These positions will provide lifeguard service, maintain the picnic area and collect service fees.

DISTRICT V ---------- 11.7 positions

Staffing Guide Criteria (7.9 positions):

Atascadero Beach State Park:

1 State park ranger II

1 State park attendant

1 Seasonal help—park aid

0.5 Seasonal help—lifeguard

One hundred campsites are to be staffed effective July 1964. These positions represent the initial staff for this park. They will supervise and maintain the campsite area, provide lifeguard service, and collect service fees.

El Capitan Beach State Park:

1 Seasonal help—park aid

Twenty campsites and 25 picnic units are to be staffed effective July 1964.

Joshua Trees State Park:

1 State park ranger II (effective April 1, 1965)

0.5 State park attendant (effective April 1, 1965)

0.2 Seasonal help—park aid (effective April 1, 1965)

Fifty campsites and 25 picnic units are scheduled for completion in May 1965.

Leo Carrillo Beach State Park:

1 Lifeguard

This position is required due to increased attendance at this beach.

San Buenaventura Beach State Park:

0.7 Seasonal help—lifeguard

This position is required due to increased attendance at this beach.

Other Criteria (3.8 positions):

San Simeon Beach State Park:

1 State park attendant

0.8 Seasonal help—park aid

This park has approximately 2 miles of undeveloped beach. These positions are requested to provide supervision and maintenance of the area and to collect service fees.

Morro Bay State Park:

1 State park attendant

This position is requested to provide full-time staff at the Morro Bay Museum during the period that it is open each day.

Emma K. Wood Beach State Park:

1 State park ranger I

This park has approximately 2.5 miles of undeveloped beach. This position is requested to act as park supervisor. Three existing positions at this park are currently supervised by staff from San Buenaventura Beach.

DISTRICT VI ---------- 36.4 positions

Staffing Guide Criteria (25.6 positions):

Lake Elsinore State Park:

1 State park ranger III

6 State park attendant

2.3 Seasonal help—park aid

1 Seasonal help—lifeguard

The Department of Parks and Recreation has arranged for the purchase of approximately 27,000 acre-feet of water to be delivered to Lake Elsinore in the spring of 1964. Based on the availability of water, an estimated 1,300,000 visitors will utilize the facilities of Lake Elsinore in 1964-65. These positions are requested to provide full-time supervision, operation and maintenance of the facilities.

Bolsa Chica Beach State Park:

1 Lifeguard

1.3 Seasonal help—lifeguard

These positions are required for public safety based on attendance at this beach.

Picacho State Recreation Area:

1 State park attendant

0.4 Seasonal help—park aid

Fifty campsites are scheduled for completion in August 1964. The positions are requested for maintenance of the campsite area, increased attendance and collection of fees.

LaCosta Beach State Park:

1 State park ranger II (effective January 1, 1965)

1 State park ranger I (effective January 1, 1965)

2 State park attendant (effective January 1, 1965)

1 Lifeguard (effective January 1, 1965)

1.6 Seasonal help—park aid (effective January 1, 1965)

4 Seasonal help—lifeguard (effective May 1, 1965)

Two hundred twenty-nine campsites are scheduled for completion in July 1965. Based upon past attendance at this beach in excess of 100,000 annually, these positions are requested to be effective in advance of the completion of the campsite area.

Mt. San Jacinto State Park:

1 State park ranger I

The addition of 978 acres and an estimated increase of 160,000 in attendance at this park justifies 1 position.

Other Criteria (10.8 Positions):

Lake Elsinore State Park:

1 Intermediate typist-clerk

Service fees collected from visitors at this park are required to be deposited in a special account. The additional record keeping involved with this special account, the size of the staff and the expected attendance at this park justifies clerical assistance for the park supervisor.

Anza-Borrego State Park:

1 State park ranger I (effective May 1, 1965)

1 State park attendant (effective May 1, 1965)

0.1 Seasonal help—park naturalist (effective May 1, 1965)

0.2 Seasonal help—park aid (effective May 1, 1965)

Because of operational problems, the staffing guide specifically does not apply to Anza-Borrego State Park. The scheduled completion of 100 campsites in June 1965 and increased attendance justifies the additional staff requested.

Salton Sea State Park:

1 State park ranger I

2 State park attendant

2.5 Seasonal help—park aid

A vast undeveloped area in this park receives high usage. This staff is requested to provide for maintenance and operation of this undeveloped area and to collect service fees from visitors.

Mt. San Jacinto State Park:

1 State park attendant

1 Seasonal help—park aid

This undeveloped mountain area requires additional staff for supervision, patrol, public safety, and protection of park areas.

A special allowance of $282,000 has been budgeted for deferred maintenance on park structures and auxiliary facilities. For the past several years complete maintenance has not been performed because of insufficient funds and lack of a maintenance standard. As a consequence, there are many essential maintenance projects to be completed. The amount requested here is specifically for deferred maintenance projects as opposed to current maintenance projects. These funds will be expended only after a comprehensive list of deferred projects have been reviewed to determine that the most critical ones are completed first. Additional operating expense and equipment items are budgeted to provide for continued operation of the existing parks and added new facilities.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF BEACHES AND PARKS—Continued						
	PARK MANAGEMENT—Continued						
	SACRAMENTO HEADQUARTERS						
	PERSONAL SERVICES						
	(See page 463, Salary Supplement)						
	Authorized positions	144.8	138.7	138.7	$1,120,817	$1,101,291	$1,125,817
	Workload and Administrative Adjustments:						
	Positions Established:						
	Executive:				SALARY RANGE		
	State park ranger V	–	1	–	717–870	7,887	–
	Stenographic Services Unit:						
	Supervising stenographer I	–	1	–	463–562	5,620	–
	Junior-intermediate stenographer	–	5	–	329–440	21,625	–
	Junior-intermediate typist-clerk	–	2	–	313–440	7,918	–
	Interpretive Services:						
	Temporary help	–	0.5	–	-	2,150	–
	Temporary help	–	0.1	–	–	900	–
	Archeological Survey:						
	State park archeologist	–	1	–	717–870	9,480	–
	State park historian I	–	1	–	510–619	6,120	–
	Temporary help	–	0.9	–	–	4,013	–
	Reductions in Authorized Positions:						
	Development:						
	Intermediate typist-clerk	–	—1	—1	345–440	—4,190	—5,028
	Junior-intermediate stenographer	–	—1	—1	329–440	—4,295	—5,280
	Interpretive Services:						
	Temporary help	–	—1	—1	–	—9,480	—9,948
	Transferred to General Services:						
	Property Acquisition:						
	Supervising stenographer I	–	—1	—1	463–562	—5,620	—6,744
	Junior-intermediate stenographer	–	—4	—4	329–440	—17,330	—21,015
	Junior-intermediate typist-clerk	–	—1	—1	313–440	—3,728	—4,674
	Supervising park land agent	–	—1	—1	960–1,166	—9,328	—13,992
	Senior land agent	–	—2	—2	829–1,008	—18,740	—23,428
	Associate land agent	–	—4	—4	683–829	—31,648	—38,798
	Associate title officer	–	—2	—2	590–717	—11,800	—14,856
	Assistant land agent	–	—1	—1	562–683	—6,376	—7,998
	Assistant title officer	–	—2	—2	536–650	—11,036	—13,882
	Senior stenographer	–	—2	—2	399–486	—9,720	—11,664
	Intermediate typist-clerk	–	—1	—1	345–440	—4,190	—5,028
	Junior-intermediate stenographer	–	—4	—4	329–440	—12,718	—20,514
	Totals, Workload and Administrative Adjustments	–	—15.5	—28	–	—$94,486	—$202,849
	Proposed New Positions:						
	Executive:						
	State park ranger V	–	–	1	717–870	–	9,000
	Stenographic Services Unit: [a]						
	Supervising stenographer I	–	–	1	463–562	–	6,744
	Junior-intermediate stenographer	–	–	5	329–440	–	26,295
	Junior intermediate typist-clerk	–	–	2	313–440	–	9,702
	Temporary help (effective to June 30, 1966)	–	–	1	–	–	4,044
	Interpretive Services:						
	Temporary help	–	–	0.5	-	–	2,150
	Temporary help	–	–	0.1	–	–	900
	Archeological Survey:						
	State park archeologist	–	–	1	717–870	–	9,948
	State park historian I	–	–	1	510–619	–	6,432
	Temporary help	–	–	0.9	–	–	4,013
	Architectural Services:						
	Associate architect (effective to June 30, 1966)	–	–	1	753–914	–	9,036
	Totals, Proposed New Positions	–	–	14.5	–	–	$88,264
	Totals, Salaries and Wages	144.8	123.2	125.2	$1,120,817	$1,006,805	$1,011,232
	Estimated salary savings	–	*—3*	*—3.2*	–	*—18,577*	*—21,024*
	Net Totals, Salaries and Wages	144.8	120.2	122	$1,120,817	$988,228	$990,208
	Staff benefits	–	–	–	91,419	83,347	84,106
	Totals, Personal Services	144.8	120.2	122	$1,212,236	$1,071,575	$1,074,314

[a] This unit set up to provide stenographic services for all of Park Management Unit in Sacramento Headquarters. Eight positions transferred from former Technical Services Unit.

DEPARTMENT OF PARKS AND RECREATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF BEACHES AND PARKS—Continued						
PARK MANAGEMENT—Continued						
SACRAMENTO HEADQUARTERS—Continued						
OPERATING EXPENSES						
General expense				$10,727	$15,142	$16,456
Printing				2,454	2,000	500
Communications				19,574	19,453	19,775
Traveling—in-state				110,189	108,305	115,212
Motor vehicle operation				44,765	43,178	46,607
Rent—land and buildings				38,394	17,122	–
Rent—equipment				290	600	600
Professional and consulting services				60,299	50,702	50,702
Recurring repairs and maintenance				318	–	–
Conservation exhibits				4,587	7,000	7,000
Engineering, reproduction and photography				55,788	58,300	58,300
Historical monument markers				4,000	4,000	4,000
Special events				–	1,000	1,000
Title and escrow expense				6,256	2,350	2,350
Expendable accountable equipment				1,109	1,310	1,310
Totals, Operating Expenses				$358,750	$330,462	$323,812
EQUIPMENT				$1,526	$14,266	$10,257
REIMBURSEMENTS						
Preservation of historical objects—Department of Water Resources	*(—1)*	*(—2.9)*	*(—2.9)*	*—$11,934*	*—$43,965*	*—$43,965*
Preservation of historical objects—Division of Highways	*(–)*	*(–)*	*(–)*	*—7,358*	*—25,000*	*—25,000*
Department of Water Resources—Davis-Dolwig Act	*(–)*	*(—1)*	*(—1)*	–	*—11,728*	*—13,233*
Land acquisition appraisal program—Capital Outlay	*(—1)*	*(–)*	*(–)*	*—17,471*	–	–
Totals, Reimbursements	*(—2)*	*(—3.9)*	*(—3.9)*	*—$36,763*	*—$80,693*	*—$82,198*
Totals, Sacramento Headquarters				$1,535,749	$1,335,610	$1,326,185
General Fund				*1,535,749*	*1,335,610*	*1,326,185*
RESERVOIR DEVELOPMENT						
PERSONAL SERVICES						
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Senior landscape architect	–	1	–	$829–1,008	$10,968	–
Civil engineering associate	–	1	–	717–870	7,188	–
Associate landscape architect	–	1	–	717–870	7,170	–
Junior-assistant landscape architect	–	2	–	562–753	6,744	–
Intermediate stenographer	–	1	–	362–440	4,072	–
Totals, Workload and Administrative Adjustments	–	6	–	–	$36,142	–
Proposed New Positions:						
Senior landscape architect	–	–	1	829–1,008	–	$11,520
Associate landscape architect	–	–	2	717–870	–	17,568
Civil engineering associate	–	–	2	717–870	–	17,568
Assistant civil engineer	–	–	1	619–753	–	7,428
Junior-assistant landscape architect	–	–	6	562–753	–	42,504
Delineator	–	–	1	486–590	–	5,976
Senior stenographer	–	–	1	399–486	–	4,788
Intermediate stenographer	–	–	1	362–440	–	4,655
Totals, Proposed New Positions	–	–	15	–	–	$112,007
Totals, Salaries and Wages	–	6	15	–	$36,142	$112,007
Estimated salary savings	–	–	–	–	–	–
Net Totals, Salaries and Wages	–	6	15	–	$36,142	$112,007
Staff benefits	–	–	–	–	3,714	11,368
Totals, Personal Services	–	6	15	–	$39,856	$123,375

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF BEACHES AND PARKS—Continued						
	PARK MANAGEMENT—Continued						
	RESERVOIR DEVELOPMENT—Continued						
	OPERATING EXPENSES						
	General expense				–	$605	$1,605
	Communications				–	1,000	2,400
	Traveling—in-state				–	4,700	12,200
	Motor vehicle operation				–	2,850	7,100
	Rent—land and buildings				–	2,650	7,650
	Engineering, reproduction and photography				–	2,850	6,850
	Expendable accountable equipment				–	722	2,072
	Totals, Operating Expenses				–	$15,377	$39,877
	EQUIPMENT				–	$5,494	$6,550
	REIMBURSEMENTS						
	From Capital Outlay Appropriations—Reservoir Development	(–)	(—6)	(—15)	–	—60,727	—169,802
	Totals, Reservoir Development				–	–	–
	General Fund				–	–	–
	DISTRICT OPERATIONS						
	PERSONAL SERVICES						
	(See page 464, Salary Supplement)						
	Authorized positions	915.2	952.6	952.6	$5,291,993	$5,478,768	$5,568,553
	Workload and Administrative Adjustments:						
	Positions Established:						
	Field Services:				SALARY RANGE		
	State park ranger I	–	2	–	463–510	12,240	–
	Seasonal help—park aid	–	3	–	329–399	11,756	–
	Seasonal help—park aid	–	3.8	–	329–399	14,805	–
	Shipwright-joiner, repair and restoration	–	2	–	536–590	12,864	–
	Reductions in Authorized Positions:						
	Field Services:						
	Shipwright—casual employment	–	—2	—2	–	—12,836	—12,836
	Totals, Workload and Administrative Adjustments	–	8.8	—2	–	$38,829	—$12,836
	Proposed New Positions:						
	District Headquarters:						
	Intermittent typist—range B	–	–	1	362–440	–	4,344
	Field Services:						
	State park ranger III	–	–	2	562–683	–	13,488
	Shipwright-joiner, repair and restoration	–	–	2	536–590	–	13,488
	State park ranger II	–	–	1	510–619	–	6,120
	State park ranger II (effective January 1, 1965)	–	–	1	510–619	–	3,060
	State park ranger II (effective April 1, 1965)	–	–	1	510–619	–	1,530
	State park ranger I	–	–	6	463–510	–	33,336
	State park ranger I (effective January 1, 1965)	–	–	1	463–510	–	2,778
	State park ranger I (effective May 1, 1965)	–	–	1	463–510	–	926
	State park attendant	–	–	16	399–463	–	76,608
	State park attendant (effective August 1, 1964)	–	–	1.5	399–463	–	6,387
	State park attendant (effective January 1, 1965)	–	–	2	399–463	–	4,788
	State park attendant (effective May 1, 1965)	–	–	2.5	399–463	–	1,997
	Intermediate typist-clerk	–	–	1	362–440	–	4,452

DEPARTMENT OF PARKS AND RECREATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PARK MANAGEMENT—Continued						
DISTRICT OPERATIONS—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions—Continued						
Field Services—Continued				SALARY RANGE		
Lifeguard	–	–	2	$419–510	–	$10,308
Lifeguard (effective January 1, 1965)	–	–	1	419–510	–	2,514
Seasonal help—park naturalist	–	–	0.1	440–536	–	440
Seasonal help—lifeguard	–	–	9	2.42 hr	–	44,800
Seasonal help—park aid	–	–	14	329–399	–	47,400
Totals, Proposed New Positions	–	–	65.1	–	–	$278,764
Totals, Salaries and Wages	915.2	961.4	1,015.7	$5,291,993	$5,517,597	$5,834,481
Estimated salary savings	–	*—21.2*	*—26.2*	–	*—100,312*	*—125,182*
Net Totals, Salaries and Wages	915.2	940.2	989.5	$5,291,993	$5,417,285	$5,709,299
Staff benefits	–	–	–	441,947	443,437	471,670
Totals, Personal Services	915.2	940.2	989.5	$5,733,940	$5,860,722	$6,180,969
OPERATING EXPENSES						
General expense				$41,213	$40,287	$41,881
Small tools				6,549	7,510	9,120
Housing				88,444	93,243	100,564
Radio				17,786	21,000	22,500
Communications				59,006	61,802	67,033
Traveling—in-state				48,967	57,502	63,073
Motor vehicle operation				272,073	277,135	298,461
Boat operation				13,168	17,206	19,746
Rent—land and buildings				76,362	99,327	96,777
Rent—equipment				116,373	62,348	73,598
Utilities				285,728	282,418	296,714
Professional and consulting services				–	30,000	40,000
Recurring repairs and maintenance				312,994	404,026	436,647
Deferred maintenance				–	–	282,000
Engineering, reproduction and photography				4,109	4,109	4,109
Inmate work crews				128,300	138,190	138,190
Resale items				24,095	27,595	32,583
In lieu of taxes				–	512	512
Expendable accountable equipment				26,568	33,218	35,543
Totals, Operating Expenses				$1,521,735	$1,657,428	$2,059,051
EQUIPMENT				$143,205	$177,525	$327,713
REIMBURSEMENTS						
Services to employees				*—$164,269*	*—$161,969*	*—$161,969*
Service fees				*—2,032,736*	*—1,498,435*	*—1,980,825*
Sale of fuel				*—30,135*	*—30,135*	*—30,135*
Concessions				*—234,167*	*—201,120*	*—210,523*
Chargeable to Capital Outlay appropriation				*—56,888*	*—98,363*	*—98,363*
Miscellaneous				*—11,971*	*—10,800*	*—10,800*
Services to Department of Fish and Game				*—6,356*	*—7,900*	*—7,900*
Department of Water Resources				*—7,124*	*—31,743*	*—31,743*
Totals, Reimbursements				*—$2,543,646*	*—$2,040,465*	*—$2,532,258*
Totals, District Operations				$4,855,234 [a]	$5,655,210	$6,035,475
General Fund				*4,855,234*	*5,655,210*	*6,035,475*

HEARST SAN SIMEON STATE HISTORICAL MONUMENT [b]

Program and Performance

In 1958 the State acquired control and possession of certain real and personal property in San Luis Obispo County known as Hearst San Simeon State Historical Monument. The State's interest in the monument consists of title to approximately 22 acres of real property at a lower staging area near Highway 1, perpetual nonexclusive right of easement over approximately 6 miles of access road to an upper area, conditional title to approximately 127 acres of improved hilltop property, and a lease for certain personal property consisting of statuary, furniture, furnishings, antiques and objects of art. The State's obligation is to operate the monument exclusively for public purposes as a memorial and to maintain the structures, roads and personal property.

It is the established policy of the Division of Beaches and Parks to provide public access to limited areas of the monument only through guided tours. Annual attendance on these tours, in recent years, has been in excess of 300,000. A total of 69.1 positions are currently authorized to provide supervision, maintenance and operation of the monument. In 1963-64, 1 guide position was converted to seasonal help to permit flexibility in scheduling tours. This position is shown as proposed new in the budget year and an additional 25.8 positions are requested for 1964-65 to provide for an additional tour, which will open up new areas of the monument not previously open to the public. This second tour, which is based on great public demand, is expected to increase attendance at the monument approximately 60,000. The significant increase in operating expenses is an allowance of $60,000 for rental of buses which will provide transportation for the second tour. Reimbursements from service fees and concession charges are expected to more than offset operation costs.

[a] Hearst San Simeon State Historical Monument expenditures and service fees reflected in this total.

[b] Past year expenditures for Personal Services, Operating Expenses and Equipment shown in District Operations.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
			PARK MANAGEMENT—Continued				
	HEARST SAN SIMEON STATE HISTORICAL MONUMENT—Continued						
	PERSONAL SERVICES						
	(See page 465, Salary Supplement)						
	Authorized positions	–	69.1	69.1	–	$364,426	$371,316
	Workload and Administrative Adjustments:						
	Positions Established:				SALARY RANGE		
	Seasonal help—guide, historical monument	–	1	–	$419–510	5,028	–
	Reductions in Authorized Positions:						
	Guide, historical monument	–	—1	—1	419–510	—5,154	—5,418
	Totals, Workload and Administrative Adjustments	–	–	—1	–	—$126	—$5,418
	Proposed New Positions:						
	State park ranger II	–	–	1	510–619	–	6,120
	Guide, historical monument	–	–	12	419–510	–	61,848
	State park attendant	–	–	1	399–463	–	4,908
	Groundsman	–	–	1	399–440	–	4,908
	Janitor	–	–	4	329–399	–	16,176
	Housekeeper	–	–	1	329–399	–	4,044
	Guide, historical monument—intermittent	–	–	1	419–510	–	5,028
	Seasonal help—guide, historical monument	–	–	1	419–510	–	5,028
	Seasonal help—guide, historical monument	–	–	1.4	419–510	–	6,704
	Seasonal help—park aid	–	–	3.4	329–399	–	13,160
	Totals, Proposed New Positions	–	–	26.8	–	–	$127,924
	Totals, Salaries and Wages	–	69.1	94.9	–	$364,300	$493,822
	Estimated salary savings	–	*—1.5*	*—1.5*	–	*—7,500*	*—7,500*
	Net Totals, Salaries and Wages	–	67.6	93.4	–	$356,800	$486,322
	Staff benefits	–	–	–	–	31,149	44,131
	Totals, Personal Services	–	67.6	93.4	–	$387,949	$530,453
	OPERATING EXPENSES						
	General expense				–	$2,089	$2,665
	Small tools				–	323	323
	Printing				–	–	5,000
	Housing				–	5,737	6,537
	Communications				–	1,796	2,223
	Traveling—in-state				–	474	493
	Motor vehicle operation				–	4,655	5,477
	Rent—personal property				–	18,000	18,000
	Rent—equipment				–	68,559	128,559
	Utilities				–	13,641	17,241
	Recurring repairs and maintenance				–	58,202	58,963
	Engineering, reproduction and photography				–	195	195
	Resale items				–	40	40
	Expendable accountable equipment				–	490	879
	Totals, Operating Expenses				–	$174,201	$246,595
	EQUIPMENT				–	–	$16,435
	REIMBURSEMENTS						
	Services to employees				–	*—$2,300*	*—$2,300*
	Service fees—first floor tour				–	*—704,615*	*—704,615*
	Service fees—second floor tour				–	–	*—237,928*
	Concessions				–	*—19,000*	*—15,000*
	Totals, Reimbursements				–	*—$725,915*	*—$959,843*
	Totals, Hearst San Simeon State Historical Monument [a]				–	—$163,765	—$166,360
	General Fund				–	*—163,765*	*—166,360*

SQUAW VALLEY

Program and Performance

The State provides custodial, maintenance, and fire protection services and certain utilities for this park area under the terms of concession agreements. The conversion of 3.9 seasonal help positions to 1 automobile mechanic, 1 carpenter I, 1 painter I and 0.9 seasonal help—institutional fire fighter in 1963-64 and 1964-65 is due to a continuing workload and reflects the operating requirements at this park.

[a] Past year expenditures for Hearst San Simeon State Historical Monument are shown in District Operations. Estimated expenditures in 1963-64 and 1964-65 reflect direct operation costs only.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF BEACHES AND PARKS—Continued						
	PARK MANAGEMENT—Continued						
	SQUAW VALLEY—Continued						
	PERSONAL SERVICES						
	(See page 466, Salary Supplement)						
	Authorized positions	34.4	35.3	35.3	$207,878	$215,030	$220,391
	Workload and Administrative Adjustments:						
	Positions Established:				SALARY RANGE		
	Automobile mechanic	–	1	–	536–619	6,432	–
	Carpenter I	–	1	–	536–590	6,432	–
	Painter I	–	1	–	536–590	6,432	–
	Seasonal help—institutional fire fighter	–	0.9	–	440–536	5,981	–
	Reductions in Authorized Positions:						
	Seasonal help—all classes	–	—3.9	—3.9	–	—25,277	—26,213
	Totals, Workload and Administrative Adjustments	–	–	—3.9	–	–	—$26,213
	Proposed New Positions:						
	Automobile mechanic	–	–	1	536–619	–	6,744
	Carpenter I	–	–	1	536–590	–	6,744
	Painter I	–	–	1	536–590	–	6,744
	Seasonal help—institutional fire fighter	–	–	0.9	440–536	–	5,981
	Totals, Proposed New Positions	–	–	3.9	–	–	$26,213
	Totals, Salaries and Wages	34.4	35.3	35.3	$207,878	$215,030	$220,391
	Estimated salary savings	–	*—0.8*	*—0.8*	–	*—3,459*	*—3,459*
	Net Totals, Salaries and Wages	34.4	34.5	34.5	$207,878	$211,571	$216,932
	Staff benefits	–	–	–	17,312	19,719	20,179
	Totals, Personal Services	34.4	34.5	34.5	$225,190	$231,290	$237,111
	OPERATING EXPENSES						
	General expense				$1,400	$1,400	$1,394
	Small tools				431	431	431
	Housing				1,887	1,914	1,914
	Communications				1,976	1,976	1,996
	Traveling—in-state				1,102	1,102	1,146
	Motor vehicle operation				17,726	17,726	18,435
	Rent—land and buildings				6,000	6,000	6,000
	Rent—equipment				2,011	2,011	2,011
	Utilities				90,810	90,810	90,810
	Professional and consulting services				11,005	10,500	10,500
	Recurring repairs and maintenance				31,023	31,023	31,643
	Snow removal contract				–	10,000	10,000
	Expendable accountable equipment				2,236	2,236	2,236
	Totals, Operating Expenses				$167,607	$177,129	$178,516
	EQUIPMENT				–	–	$6,800
	REIMBURSEMENTS						
	Services to employees				*—$13,074*	*—$13,074*	*—$13,074*
	Department of Finance				*—5,502*	–	–
	Miscellaneous				*—3,460*	*—3,460*	*—3,460*
	Service fees				*—836*	–	–
	Concessions				*—50,250*	*—50,250*	*—50,250*
	Totals, Reimbursements				*—$73,122*	*—$66,784*	*—$66,784*
	Totals, Squaw Valley				$319,675	$341,635	$355,643
	General Fund				*319,675*	*341,635*	*355,643*
	Totals, Division of Beaches and Parks				$6,866,557	$7,676,889	$8,084,255
	General Fund				*6,866,557*	*7,676,889*	*8,084,255*

DIVISION OF RECREATION

Objectives

The Division of Recreation, established as the Recreation Commission in 1947 by the Legislature, became a division of the Department of Natural Resources by legislative act of 1959, and subsequently under the provisions of Chapter 2037, Statutes of 1961, became a division of the newly established Department of Parks and Recreation. The division chief, appointed by the Governor, serves at the pleasure of the director of the department. A 7-member citizen board of recreation commissioners, appointed by the Governor, advises the director and chief on matters of recreation policy. The commissioners serve for overlapping 4-year terms.

The chief of the Division of Recreation is administratively responsible to the Director of Parks and Recreation and has a field staff of 4 recreation specialists working out of a headquarters office in Sacramento and a field office in Los Angeles. This staff provides field services to communities throughout the State.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF RECREATION—Continued						
	Program and Performance						
	The division and commission develop policy and program for assisting and co-ordinating recreation programs of other levels of government and private enterprise. Community recreation agencies call upon the division for advice, co-operation, aid, and encouragement in the use of or development of recreation facilities and programs for public benefit.						
	The division assists in developing standards for recreation personnel and the promotion of training programs for administrators and volunteer and employed recreation leaders. In addition, the division is authorized to make studies and surveys and long-range plans of recreational facilities and programs necessary to meet recreation needs throughout the State. It participates with federal, state, and local governmental agencies in advance planning with respect to the development and co-ordination of recreation facilities and programs to eliminate gaps and overlaps.						
	Studies are conducted by the division to collect data on the more than 300 local recreation agencies in California which employ a year-round administrator. An inventory of land and water areas suitable for outdoor recreation as owned, leased or operated by local jurisdictions was prepared by the California Public Outdoor Recreation Plan Committee. A directory of recreation and park officials in federal, state, and local agencies in California is published annually.						
	The 1964-65 budget proposes staff and operating funds to continue this division at its current level of activity.						
	PERSONAL SERVICES						
	(See page 466, Salary Supplement)						
	Authorized positions	9.3	9.7	9.7	$79,752	$80,782	$81,173
	Estimated salary savings	–	*—0.1*	*—0.1*	–	*—595*	*—595*
	Net Totals, Salaries and Wages	9.3	9.6	9.6	$79,752	$80,187	$80,578
	Staff benefits	–	–	–	6,343	6,146	6,266
	Totals, Personal Services	9.3	9.6	9.6	$86,095	$86,333	$86,844
	OPERATING EXPENSES						
	General expense				$4,100	$3,770	$3,770
	Printing				4,515	3,868	3,868
	Communications				6,072	5,237	5,237
	Traveling—in-state				13,134	16,371	16,371
	Rent—land and buildings				5,686	5,365	–
	Recurring repairs and maintenance				3,695	–	–
	Engineering, reproduction and photography				–	200	200
	Specialized training				30	320	980
	Totals, Operating Expenses				$37,232	$35,131	$30,426
	EQUIPMENT				$250	$671	$880
	Totals, Division of Recreation				$123,577	$122,135	$118,150
	General Fund				*123,577*	*122,135*	*118,150*
	DIVISION OF SMALL CRAFT HARBORS						
	Objectives						
	The division was created by Chapter 2362, Statutes of 1957 (Sections 5801 to 5882 of the Public Resources Code), to implement the State's small craft harbors program. The division may prepare plans for and acquire, construct, develop and improve small craft harbors, facilities in connection therewith, and connecting waterways. Contained in these statutes is a directive to conduct studies or surveys to determine needs for harbor or boating facilities. The agency is to assist cities, counties, and harbor districts in small craft harbor and waterway developments. All financial assistance given by the division has been on a loan basis. Chapter 2101, Statutes of 1961, now authorizes the division and commission to make grants to local governmental units for launching facilities.						
	Chapter 1454, Statutes of 1959, provided for 4 related programs: small craft registration, accident reporting, equipping regulation, and operating regulation. Chapter 2132, Statutes of 1961, provided for the small craft harbor registration program to be accomplished by this division. Formerly the Department of Motor Vehicles had been providing this service. In 1963 the Legislature added new programs that call for licensing of operators of vessels carrying passengers for hire, establishing and maintaining records of boating law violators and releasing information contained in accident reports filed with the division.						
	Program and Performance						
	The general policies guiding the division are set by the 7-member Small Craft Harbors Commission. The commissioners are appointed by the Governor with the advice and consent of the Senate and they serve overlapping 4-year terms.						
	The general operations of the division, consisting of the administrative staff and the engineering and economic analysis staff are funded from the Small Craft Harbor Revolving Fund.						
	The boating registration unit which formerly was supported by the General Fund will, because of recent legislative changes, derive its support from the Small Craft Harbor Revolving Fund effective July 1, 1964.						
	One associate economist position in general operations has been discontinued as a shift in workload emphasis removed the need for this position. Three full-time equivalent temporary help positions were established in 1963-64 in boating registration to process a backlog of boating registration applications.						
	Eight new positions have been requested in 1964-65. Three of these positions are proposed for the general operations unit and are directly related to implementing recent legislative changes in the small craft harbors program. A business service officer I is requested in general operations to provide business service assistance to the chief of the division. Four positions are requested for the boating registration unit to provide additional assistance and supervision in the processing and accounting for an expanded registration and licensing program. Additional funds for operating expenses and equipment are provided commensurate with the proposed new positions and activities.						
	The headquarters office of this division is scheduled to move into the new Retirement Building on October 1, 1964, from its present space in Office Building No. 1. Thus an increased rental requirement is projected in 1964-65.						

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF SMALL CRAFT HARBORS—Continued						
	GENERAL OPERATIONS						
	PERSONAL SERVICES						
	(See page 467, Salary Supplement)						
	Authorized positions	32.6	36.2	36.2	$237,688	$268,699	$276,242
	Workload and Administrative Adjustments:						
	Reductions in Authorized Positions:						
	Loan Program:				SALARY RANGE		
	Associate economist	–	—1	—1	717–870	—8,604	—9,036
	Proposed New Positions:						
	Business service officer I	–	–	1	590–717	–	7,080
	Boating regulations representative	–	–	1	536–650	–	6,432
	Intermediate typist-clerk	–	–	2	345–419	–	8,484
	Totals, Proposed New Positions	–	–	4	–	–	$21,996
	Totals, Salaries and Wages	32.6	35.2	39.2	$237,688	$260,095	$289,202
	Estimated salary savings	–	*—1.2*	*—1.2*	–	*—7,076*	*—7,800*
	Net Totals, Salaries and Wages	32.6	34	38	$237,688	$253,019	$281,402
	Staff benefits	–	–	–	21,680	20,939	23,826
	Totals, Personal Services	32.6	34	38	$259,368	$273,958	$305,228
	OPERATING EXPENSES						
	General expense				$7,786	$7,860	$10,594
	Hearing services				–	1,600	1,600
	Printing				15,239	13,627	23,900
	Communications				11,666	10,023	13,700
	Traveling—out-of-state				2,297	2,500	2,500
	Traveling—in-state				31,998	37,618	38,854
	Specialized training				–	490	700
	Boat operation				176	300	300
	Employee relocation				1,036	–	–
	Rent—land and buildings				6,605	6,605	24,960
	Rent—equipment				57	540	540
	Pro rata charges				9,132	9,132	10,228
	Professional and consulting services				92,874	58,334	13,334
	Exhibits				451	1,300	1,300
	Engineering, reproduction and photography				1,441	4,000	4,000
	Totals, Operating Expenses				$180,758	$153,929	$146,510
	EQUIPMENT				$3,795	$2,644	$8,638
	REIMBURSEMENTS						
	Department of Finance				*—$10,000*	*—$45,000*	–
	Miscellaneous				*—1,116*	–	–
	Totals, Reimbursements				*—$11,116*	*—$45,000*	–
	Totals, General Operations				$432,805	$385,531	$460,376
	BOATING REGISTRATION						
	PERSONAL SERVICES						
	(See page 467, Salary Supplement)						
	Authorized positions	17.4	17	17	$83,773	$83,281	$85,771
	Workload and Administrative Adjustments:						
	Positions Established:						
	Temporary help	–	3	–	–	12,275	–
	Proposed New Positions:						
	Boating regulations representative	–	–	1	536–650	–	6,432
	Senior clerk	–	–	1	399–463	–	4,788
	Intermediate typist-clerk	–	–	1	345–440	–	4,242
	Junior-intermediate clerk	–	–	1	313–419	–	3,852
	Totals, Proposed New Positions	–	–	4	–	–	$19,314
	Totals, Salaries and Wages	17.4	20	21	$83,773	$95,556	$105,085
	Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,123*	*—1,203*
	Net Totals, Salaries and Wages	17.4	19.8	20.8	$83,773	$94,433	$103,882
	Staff benefits	–	–	–	6,817	7,939	10,128
	Totals, Personal Services	17.4	19.8	20.8	$90,590	$102,372	$114,010
	OPERATING EXPENSES						
	General expense				$20,131	$5,224	$6,480
	Printing				2,487	4,674	5,340

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	DIVISION OF SMALL CRAFT HARBORS—Continued							
	OPERATING EXPENSES—Continued							
	Communications				$20,798	$15,977	$9,750	
	Traveling—in-state				1,731	2,023	4,000	
	Motor vehicle operation				546	700	770	
	Rent—land and buildings				–	–	8,745	
	Totals, Operating Expenses				$45,693	$28,598	$35,085	
	EQUIPMENT				$6,919	$1,862	$4,807	
	REIMBURSEMENTS							
	Sale of registration lists				*—1,661*	*—7,153*	*—7,153*	
	Totals, Boating Registration				$141,541	$125,679	$146,749	
	Totals, Division of Small Craft Harbors				$574,346	$511,210	$607,125	
	General Fund				*141,541*	*125,679*	–	
	Small Craft Harbor Revolving Fund				*432,805*	*385,531*	*607,125*	
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	1,243.3	1,389.6	1,389.6	$7,594,662	$8,499,129	$8,660,424	
	Workload and administrative adjustments	–	20.8	—35.9	–	138,611	—256,352	
	Proposed new positions	–	–	162.5	–	–	879,485	
	Estimated salary savings	–	*—28.7*	*—34.7*	–	*—143,129*	*—176,213*	
	Net Totals, Salaries and Wages	1,243.3	1,381.7	1,481.5	$7,594,662	$8,494,611	$9,107,344	
	Staff benefits	–	–	–	630,028	706,157	769,296	
	Totals, Personal Services	1,243.3	1,381.7	1,481.5	$8,224,690	$9,200,768	$9,876,640	$675,872 (7.4%)
	Operating expenses				2,565,626	3,007,806	3,659,139	651,333 (21.6%)
	Equipment				166,608	232,505	402,743	170,238 (72.7%)
	Reimbursements	*(—2)*	*(—32.4)*	*(—41.7)*	*—2,667,082*	*—3,296,891*	*—4,100,921*	*—804,030*
	TOTAL EXPENDITURES				$8,289,842	$9,144,188	$9,837,601	$693,413 (7.6%)
	General Fund				*7,847,667*	*8,745,304*	*9,164,476*	*419,172*
	Small Craft Harbor Revolving Fund				*442,175*	*398,884*	*673,125*	*274,241*
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$6,871,519	$8,811,125	$9,164,476	
	Allocations from Emergency Fund				106,767	43,855	–	
	Allocation from Salary Increase Fund				630,724	–	–	
	Retirement, health and welfare				608,348	–	–	
	Allocation from OASDI Fund				–	121,617	–	
	Total Available				$8,217,358	$8,976,597	$9,164,476	
	Unexpended balance, estimated savings				—369,691	—231,293	–	
	TOTAL EXPENDITURES				$7,847,667	$8,745,304	$9,164,476	
	Small Craft Harbor Revolving Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$371,743	$396,936	$673,125	
	Emergency authorization				66,500	–	–	
	Salary increase authorization				17,140	–	–	
	OASDI authorization				–	2,266	–	
	Retirement, health and welfare				21,680	–	–	
	Total Available				$477,063	$399,202	$673,125	
	Unexpended balance, estimated savings				—34,888	—318	–	
	TOTAL EXPENDITURES				$442,175	$398,884	$673,125	
	TOTAL EXPENDITURES, ALL FUNDS				$8,289,842	$9,144,188	$9,837,601	

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	REVENUES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
1				
2	Boat registration and transfer fees [a]	$976,922	$300,000	–
3	Mineral and gas royalties—other state lands	2,581	–	–
4	Lake Elsinore service fees	–	–	$90,000
5	Income from condemnation deposits fund investments	104	–	–
6	Miscellaneous	22,105	6,400	6,400
7				
8	Total Revenues *(General Fund)*	$1,001,712	$306,400	$96,400
9				

[a] Chapter 1724, Statutes of 1963, transfers revenues from this source to the Small Craft Harbor Revolving Fund effective July 1, 1964.

DEPARTMENT OF WATER RESOURCES

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	PROGRAM SUMMARY				
	SUPPORT				
	General investigations *(General Fund)*	$3,019,490	$3,250,914	$3,628,665	
	General investigations *(California Water Fund)*	18,969	124,499	–	
	Basic data *(General Fund)*	2,409,510	2,664,745	2,722,188	
	Project planning *(General Fund)*	950,156	1,139,753	725,275	
	Project planning *(California Water Fund)*	46,931	75,759	100,311	
	Operations *(General Fund)*	1,461,278	1,651,632	1,675,887	
	Other activities *(General Fund)*	1,112,759	1,306,071	1,342,089	
	Services *(General Fund)*	119,402	18,632	105,474	
	TOTALS, SUPPORT	$9,138,495	$10,232,005	$10,299,889	$67,884 (0.7%)
	General Fund	*9,072,595*	*10,031,747*	*10,199,578*	
	California Water Fund	*65,900*	*200,258*	*100,311*	
	CAPITAL OUTLAY				
	Departmental Cost:				
	General management *(California Water Fund)*	$48,346	$252,440	–	
	General investigations *(California Water Fund)*	205,323	922,479	–	
	General investigations *(California Water Resources Development Bond Fund)*	–	–	$947,009	
	Project planning *(California Water Fund)*	1,358,375	1,534,606	–	
	Project planning *(California Water Resources Development Bond Fund)*	–	–	1,783,313	
	Operations *(California Water Fund)*	1,471,537	3,228,154	–	
	Operations *(General Fund)*	6,979	22,000	20,674	
	Operations *(California Water Resources Development Bond Fund)*	319,760	588,181	4,275,391	
	Other activities *(California Water Fund)*	319,165	419,147	415,025	
	Other activities *(California Water Resources Development Bond Fund)*	–	–	61,317	
	Services *(California Water Fund)*	279,945	189,990	–	
	Services *(California Water Resources Development Bond Fund)*	–	14,460	513,617	
	Design *(General Fund)*	36,822	40,000	–	
	Design *(California Water Fund)*	8,177,444	11,194,000	–	
	Design *(California Water Resources Development Bond Fund)*	–	–	11,275,513	
	Right-of-way *(California Water Fund)*	1,835,912	3,158,868	–	
	Right-of-way *(California Water Resources Development Bond Fund)*	–	–	3,100,262	
	Construction supervision *(General Fund)*	300	80,134	–	
	Construction supervision *(California Water Fund)*	3,639,895	8,164,000	–	
	Construction supervision *(California Water Resources Development Bond Fund)*	–	–	12,856,810	
	Total Departmental Cost, Capital Outlay	$17,699,803	$29,808,459	$35,248,931	
	Construction	$32,513,630	$157,777,401	$192,589,000	
	General Fund	*272,563*	*1,608,963*	*1,459,600*	
	California Water Fund	*32,241,067*	*31,944,390*	–	
	California Water Resources Development Bond Fund [a]	–	*124,224,048*	*190,325,901*	
	Central Valley Water Project Construction Fund [a]	–	–	*568,099*	
	Small Craft Harbor Revolving Fund [a]	–	–	*235,400*	
	State financial assistance for local projects *(California Water Fund)*	290,668	10,738,533	9,114,000	
	TOTALS, CAPITAL OUTLAY	$50,504,101	$198,324,393	$236,951,931	
	General Fund	*316,664*	*1,751,097*	*1,480,274*	
	California Water Fund	*49,867,677*	*71,746,607*	*9,529,025*	
	California Water Resources Development Bond Fund [a]	*319,760*	*124,826,689*	*225,139,133*	
	Central Valley Water Project Construction Fund [a]	–	–	*568,099*	
	Small Craft Harbor Revolving Fund [a]	–	–	*235,400*	
	TOTAL PROGRAM	$59,642,596	$208,556,398	$247,251,820	
	General Fund	*9,389,259*	*11,782,844*	*11,679,852*	
	California Water Fund	*49,933,577*	*71,946,865*	*9,629,336*	
	California Water Resources Development Bond Fund [a]	*319,760*	*124,826,689*	*225,139,133*	
	Central Valley Water Project Construction Fund [a]	–	–	*568,099*	
	Small Craft Harbor Revolving Fund [a]	–	–	*235,400*	
	Personnel man-years	2,197.6	3,052.7	3,645.5	592.8
	Support	*810*	*881*	*910.2*	*29.2*
	Capital Outlay	*1,387.6*	*2,171.7*	*2,735.3*	*563.6*

GENERAL ANALYSIS

Function

The department has responsibility for planning, construction, and operating authorized state water projects; co-operates in water projects with federal and local government units; takes responsibility for averting, alleviating, or restoring damaged property during time of emergency resulting from storms and floods, and for declaring of an emergency from such causes; compiles basic data on water resources and water use; compiles data on diversions and stream flows on the Sacramento and San Joaquin Rivers and tributaries, performs maintenance work on the Sacramento River Flood Control Project; approves

[a] A nonrevenue fund, neither the revenue nor the expenditures are included in the budget totals.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS—Continued

Function—Continued

designs and supervises construction of all dams, except those federally owned, as regards their safety; supervises certain flood and storm damage repairs in which the State participates financially; supervises certain public water districts, reviews federal reports on flood control and water supply projects, administers state filings on water and provides watermaster service; makes investigations of surface and underground water supplies; makes water quality investigation; licenses artificial weather control operations; administers interstate compacts relating to water; administers the reallocation program to reimburse local agencies for their costs incurred by co-operation on federal flood control projects; represents the State on matters pertaining to the Central Valley Project; conducts engineering investigations for the California Districts Securities Commission; supervises construction of hydraulic structures for other state agencies; has responsibility for investigating and correcting beach erosion; and in co-operation with other agencies, forecasts snowmelt and other runoff.

Budget Format

The state operations budget for the department is presented on a program basis in order to provide information on the department's many projects, investigations, and activities. The programs are divided into 8 major categories. The categories are:

I. General Management—management of the department's activities.
II. General Investigations—water related studies of problems which do not require physical works.
III. Basic Data—collection, recording, and analysis of data bearing upon the quantity, quality, and availability of water.
IV. Project Planning—investigations having as their objective the formulation of physical works.
V. Operations—management of constructed facilities.
VI. Other Activities—work requested or required to be performed for other state agencies or local political subdivisions.
VII. Services—work requested or required to be performed primarily in support of the departmental program.
VIII. Design, Right-of-way, Construction Supervision—development of authorized projects.

The organization budget, which represents the costs of the department in terms of positions, related operating expenses, and equipment, is shown in detail in the Appendix in the Water Resources Revolving Fund. In addition, the department provides service to other agencies including other governmental levels which are reimbursed.

Departmental Costs:	1962-63	1963-64	1964-65
Support	$9,138,495	$10,232,005	$10,299,889
Capital Outlay [a]	17,699,803	29,808,459	35,248,931
	$26,838,298	$40,040,464	$45,548,820

I. GENERAL MANAGEMENT

General management includes the functions of executive direction of the department; legal services, departmentwide engineering guidance and review, graphic services, and public information; the administrative services of personnel and training, management analysis, budgeting and accounting, services and supply; and safety and equipment purchases. The pro rata charge is based on a rate structure which is designed to allocate management costs to programs based on the basis of direct labor costs of such programs.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
Executive	$389,272	$435,931	$462,477
Chief engineer	89,454	98,471	102,394
Policy staff	129,909	151,009	107,899
Program control	92,930	127,683	132,691
Legal	259,910	486,015	539,900
Fiscal	600,162	607,936	718,493
Personnel	217,436	272,102	273,284
Training	47,989	42,817	47,440
Management analysis	58,409	70,299	87,195
Public information	49,135	66,036	84,476
Services and supply	457,567	488,059	531,643
Graphic services	127,727	166,577	191,108
Safety	29,649	48,626	62,402
Equipment	410,402	570,340	623,338
Totals, General Management [b]	$2,959,951	$3,631,901	$3,964,740
General Management—Pro Rata Charges	—2,911,605	—3,379,461	—3,964,740
General Management—Direct Charges *(California Water Fund)*	48,346	252,440	–

II. GENERAL INVESTIGATIONS

General investigations are studies directed to the identification and analysis of one or more water-related problems. General investigations have specific objectives and, usually, foreseeable end points. They are concerned with such matters as the development of more accurate water use data for irrigated crops and urban areas, studies of saline water conversion, planning utilization of ground water basins, watershed management, analyses of water resources and future water requirements, and other aspects of statewide water planning.

[a] Does not include direct construction or right-of-way acquisition payments.
[b] Does not include expenditures of $1,817,829 for 1962-63, $2,046,608 for 1963-64, $2,266,919 for 1964-65 for Division, Branch and District supervision formerly included in General Management.

DEPARTMENT OF WATER RESOURCES—Continued

II. GENERAL INVESTIGATIONS—Continued

INVESTIGATIONS OF SPECIFIC PROBLEMS

Sacramento Valley Seepage Investigation
(Support and Capital Outlay)

The objectives of this investigation are to evaluate present and probable future seepage damage along the leveed watercourses in the Sacramento Valley; to determine an equitable basis for allocating costs of corrective works needed to mitigate seepage damage associated with the operation of upstream water development projects, or to determine the basis for damage payments; and to make preliminary comparisons of costs and accomplishments of corrective works to indicate the need for detailed studies leading to authorization of definite projects.

By the end of 1963-64, practically all of the basic data for the investigation will have been collected and compiled.

During 1964-65, field surveys will be reduced in scope and extent to a relatively low-cost program of continuous or intermittent seepage observations sufficient to provide a reliable basis for demonstrating the validity of any damage claim. Studies of the frequency of river stage and duration will be made with and without future projects in operation. The resultant changes in seepage damages will be evaluated from the results of the frequency studies. A final report on the investigation will be written.

Delta and Suisun Bay Pollution Investigation
(Support and Capital Outlay)

The objectives of investigation are:

1. Provide data on flow distribution, circulation patterns, and other hydraulic characteristics of the major channels and waterways of the Delta-Suisun Bay system for use in design and operation of the Delta Water Facilities. These data will be obtained during fiscal year 1963-64.

2. Determine present water quality throughout area of investigation, including dissolved minerals, organic materials, oxygen relationships algae, and suspended sediments; and evaluate natural and manmade sources of degradation. Such data will be the basis for evaluating Delta water quality under future conditions and irrespective of the physical works selected for the Delta Facilities, and will be obtained during fiscal years 1963-64 and 1964-65.

3. On the basis of hydraulic model and prototype observations, predict and evaluate probable effects of San Joaquin Drainage Facilities, with termini at various alternative locations, upon biological conditions and salinity distribution in receiving water. This will be accomplished in fiscal year 1963-64.

4. Collate and evaluate water quality aspects of present beneficial uses and waste discharges, such data to be obtained in fiscal years 1963-64 and 1964-65.

5. Develop water quality guides for use in the operation of the Delta Water Facilities and San Joaquin Valley Drainage Facilities. This work will be started in 1963-64 and completed in 1964-65.

6. Preparation of a formal report thereon.

In 1963-64, tracer studies of certain hydraulic characteristics of Delta waterways needed for Delta Facilities planning will be completed. Alternative locations for the San Joaquin Drainage Facilities will be evaluated using (1) physical data obtained from prototype and hydraulic model studies and (2) chemical and biological data from other programs, supplemented as required by this investigation. A special program for determining effects of local agricultural drainage will begin. Short-term environmental studies including oxygen relationships, levee seepage rates, and physical and chemical properties of isolated sloughs will be conducted. Water quality data from other programs will be collated and evaluated, and a sampling program for additional water quality data requirements will be begun.

During 1964-65, the intensive one-year program for water quality sampling will be completed. Evaluation of the relationships of hydraulics and water quality to the operation of the State Water Facilities will be completed. The final report will be written.

Investigation of Water Quality Problems

The objective of this program is to determine and evaluate sources of impairment to water quality in particular areas where water quality problems have been indicated by water quality monitoring programs.

During 1963-64, reports will be published on water quality investigations of the Folsom-East Sacramento area and the Alameda Creek Watershed area. Work will continue or be initiated on studies of the San Diego Region, the Fresno-Clovis Metropolitan area, the Clear Lake area of Lake County, and the Klamath River area.

During 1964-65, work will continue or be initiated on studies of Santa Barbara, San Luis Obispo, and Lake Counties; of the Mountain View-Edison area of Kern County; and of the Upper and West Side of the Sacramento Valley.

Development of Standards for Water Well Construction

The objective of the program for development of water well construction standards is to formulate and publish recommendations for minimum standards of water well construction and sealing needed to protect and preserve the usability of the ground waters of the State. These recommendations form a basis for possible regulatory action by state or local agencies. Particular areas are selected for study on the basis of requests by interested local agencies where improperly constructed or sealed water wells may be contributing to impairment of the quality of water in ground water reservoirs.

During 1963-64, public hearings will be held on the preliminary edition of Bulletin Number 74-1, "Recommended Minimum Well Construction and Sealing Standards for Protection of Ground Water Quality, State of California," copies of which were widely distributed during the fall of 1962. In addition, reports recommending well construction and sealing standards for Del Norte County, and for the Central Basin Pressure Area of Los Angeles County, are scheduled to be published.

During 1964-65, a report recommending well construction and sealing standards for San Joaquin County will be published. In addition, work will continue or be initiated on studies directed toward development of similar standards for Oxnard Plain, as well as for Kern, Sutter, Yuba and Shasta Counties.

Federal-State Co-operative Beach Erosion Investigations

This program provides direct matching funds to the Corps of Engineers, United States Army, in accordance with the provisions of Public Law 727, 79th Congress, 2d Session, for the State's share of the cost of co-operative beach erosion investigations.

These are general investigations for basic data on a matching basis with the Corps of Engineers, and special investigations for specific problems in co-operation with local agencies which are a necessary part of the beach erosion projects. Funds for the State's share of construction of beach erosion control projects are included in the subvention section of the budget.

Lower San Joaquin River Water Quality Investigation

The objectives of the Lower San Joaquin River Water Quality Investigation are: to determine the status of water use in respect to water rights; to evaluate the impact of use of poor quality river water on the economy of the area; to identify the specific sources of poor quality river water and the quantities and qualities of water contributed by the various sources; to measure the present quality of water in the river and significant changes in water quality currently taking place; to predict the quantity and quality of river water under future conditions of development; to develop an equitable and feasible solution to the problem and to prepare a formal report thereon.

This program will be initiated in July 1964 and will be completed by June 1967.

The work program for 1964-65 will consist of the collection, compilation and collation of available information to determine its adequacy with respect to measuring the present quality of water in the river and with regard to predicting future quality conditions. Depending on the results of evaluating available information, pertinent studies will be initiated to satisfy the objectives of the investigation.

GROUND WATER INVESTIGATIONS

Sea-Water Intrusion Investigations

The objective of this program is to secure essential geologic, hydrologic, and water quality data to enable the evaluation of the extent and rate of intrusion of sea-water into the ground water aquifers adjacent to the coast primarily in Southern California.

This program consists of collection, analysis, and evaluation of ground water level and water quality data, water well driller's logs and pertinent geologic information. In areas already intruded by saline water where producing wells have been abandoned, it is necessary to acquire and repair existing wells for monitoring, and frequently to construct test holes to

DEPARTMENT OF WATER RESOURCES—Continued

II. GENERAL INVESTIGATIONS—Continued

Sea-Water Intrusion Investigations—Continued

explore the characteristics of subsurface aquifers and aquicludes.

In 1964-65, exploratory test holes and monitoring wells will be drilled in the Coastal basins of San Luis Obispo County.

The feasibility of acquiring and drilling test wells in Santa Maria and Santa Ynez Basins of Santa Barbara County will be investigated.

Planned Utilization of Ground Water Basins

The general objective of this investigation is a comprehensive study of major ground water basins to formulate a plan of operation that will permit the maximum utilization of ground water basins. This investigation is being conducted on a basin-by-basin approach with the Los Angeles County Coastal Plain, San Gabriel Valley, Chino Basin, and San Joaquin Valley in process during 1963-64.

The specific objective of each basin investigation is to delineate the boundaries and geology of the basin; to determine the hydrologic characteristics of the basin, including a re-evaluation of overdraft and the ground water storage available for replenishment; and to determine the best method for operation of the basin to achieve full conservation of local supplies and also provide for regulation of imported water supplies. Alternative operational plans will be formulated and the optimum plan will be recommended.

During 1964-65, reports on the operational phase and the entire investigation in the San Gabriel Valley will be completed. Chino Basin Studies of geology and hydrology will be completed and the report appendices prepared; and a mathematical model will be developed and tested. Geology and hydrology studies of the San Bernardino Valley will be initiated. Preliminary evaluation of geologic and hydrologic data in the San Joaquin Valley will be completed, selection of a modeling technique will be made, and a progress report on the investigation will be prepared.

Mojave River Ground Water Basins Investigation

This is the final year of a three-year investigation of the Mojave River Ground Water Basins, including Coyote, Harper, and Lucerne Valleys, all located in San Bernardino County. The objectives of the program are to estimate the magnitude of the local water supply in each basin through a study of the geology and hydrology of the area and to relate the local water supply to present and future water requirements. Detailed data will be developed to determine ground water basin boundaries, surface and subsurface geology, hydrologic balance and local safe yield, ground water storage and storage capacity available, water quality characteristics, and present and future ground water quality problems.

The investigation was initiated in 1962-63 with field studies, data collection, and a preliminary evaluation of the safe yield of the ground water basins. The preliminary data was used by the Mojave Water Agency in contracting for imported water from the State Water Facilities. During 1963-64, the study is continuing with detailed hydrologic studies including changes in ground water levels, inflow and outflow, and the interrelationships between ground water basins. The investigation will be completed in 1964-65 with preparation of a detailed hydrologic budget and determination of the present and future uses of water in the area. An analysis will be made of the effects of continuation of the existing operational conditions in the area. A final report will be prepared in 1964-65.

San Joaquin County Co-operative Ground Water Investigation

The objective of this program is to accurately define the extent and degree of ground water problems in San Joaquin County in order that a plan may be developed for their correction or alleviation.

The investigation will include an extensive review of numerous engineering reports prepared by the department and by several independent engineering organizations and an updating of the available historic water quality data.

San Joaquin County requested this investigation by resolution dated October 31, 1962. Since the information developed in this program will be of value both to San Joaquin County and the State it is planned to undertake this investigation as a joint effort between the State of California, Department of Water Resources, and San Joaquin County on a matching fund basis.

It is anticipated that the investigation will be completed in a 2½-year period beginning in the 1964-65 fiscal year.

Ground Water Basin Protection Studies

This program is a continuing investigation of specific ground water problem areas, with the objective of evaluating the problems, determining the practicability of their solution, and formulation of projects to protect the ground water basins. Individual investigations will require from 2 to 4 years to complete, depending upon the seriousness of the problem and the feasibility of corrective projects. Reports will be published on each specific investigation as the particular investigation is completed.

In 1964-65, the following work will be accomplished:

The work will be carried on exclusively in the Southern District and Bay Area Branch, except for minimal staff review and co-ordination in the Division of Resources Planning.

In the Southern District, studies of the salt balance project will be continued in the San Jacinto Valley, and a similar project will be started in the Lower Mojave River Valley of San Bernardino County. Studies of projects designed to protect ground waters from the deleterious effects of decomposing refuse products in the Azusa Rock and Sand Pit will be continued. Plans for a sea water barrier in the Oxnard Plain will be completed during the year, studies of the Bolsa-Sunset Beach project will have progressed about halfway to completion, and a new project investigation in the Mission San Luis Rey Basin of San Diego County will be initiated.

In the Bay Area Branch, hydrologic analysis of the ground water basins in Livermore Valley will be initiated, subject to an expression of local interest. Geologic data obtained for the most part in 1962-63 will be utilized as a base for studies on the occurrence and movement of ground water. Maps and graphs depicting recharge areas and their connection to aquifers will be made. Quantitative determinations of the physical properties will be made.

Work on the South Bay ground water basins investigations will be continued, and qualitative analysis of ground water management and saline water intrusion correction plans will be completed. Quantitative analysis of the most promising of these plans will be made. A report on the investigation and recommendations on additional quantitative studies will be made in June 1965.

Orange County Coastal Plain Investigation

The general objective of this investigation is to determine the ground water geology of the basins underlying the Orange County Coastal Plain, through conducting a comprehensive study of the basins.

Principal specific objectives are to delineate basin boundaries and internal barriers to ground water movement; to determine the subsurface extent and thickness of aquifers and aquicludes; to determine the transmissive characteristics and storage capacity of these water-bearing sediments; and to develop a mathematical model of the basin.

The study will span 4 years and will culminate with the publication of a report in the latter part of fiscal year 1966-67.

During 1963-64 the work program will include inventorying and collecting basic data, assigning state well numbers to well logs and records, field locating newly drilled wells, and commencing a comprehensive field study of the geology leading to the delineation of basin boundaries.

During 1964-65, geologic sections will be drawn to delineate the aquifers and aquicludes comprising the water bearing sediments. Water level data will be machine tabulated as a preliminary step to the ground water storage computations.

Sacramento Valley Ground Water Development Investigation

The objectives of this investigation are: to ascertain the hydrologic and geologic characteristics of the ground water basin to provide a basis for the determination of the quantity, quality, occurrence and movement of the water in the Sacramento Valley ground water reservoir and distribution system; and to formulate a plan of conjunctive operation that would provide for the optimum utilization of the ground water basin to meet local requirements and/or supplement the yield of the State Water Facilities. The work program for 1964-65, the initial year of the investigation, will be to review and analyze the data which has been developed under the Coordinated Statewide Planning Program and other related programs both within and without the department, to determine the necessity for, and schedule the collection of such additional geologic and hydrologic data as is indicated by the review and analysis and to prepare an interim office report setting forth in detail the overall work program and the scheduling of the interim progress reports and the final report.

DEPARTMENT OF WATER RESOURCES—Continued

II. GENERAL INVESTIGATIONS—Continued

WATER RESOURCES PLANNING INVESTIGATIONS

Finalization of Preliminary Reports

The objective of this program is to complete preliminary and final reports on planning investigations in accordance with legislative requirements and departmental policy.

Work to be accomplished under this program includes: engineering, drafting, and other work necessary to complete bulletins; revision of bulletins as required by departmental review or as result of comments by local interests; holding of hearings to obtain comments from local interests; and in some instances, the responsibility for reproducing final editions of the bulletins.

Activity in connection with the finalization of various preliminary and final reports within the jurisdiction of the Area Branches will be continued during 1964-65. The reports on these investigations will be prepared for printing under this program.

Planning Manual Preparation

This program has as its objective the preparation of a comprehensive manual covering all aspects of water project formulation. This manual is necessary to ensure that water projects are formulated on a common and rational basis, in accordance with established standards. The manual will bridge the gap between general departmental planning policy and detailed technical procedure. When completed, it is anticipated that the manual can serve the purposes of guidance to the entire department, and to the planning engineer in particular, on matters associated with water project formulation. Moreover, the basic manual, supported by detailed technical procedures manuals, will establish uniform, but necessarily flexible guidance and procedures for the conduct of investigations, including the preparation of reports thereon.

During 1964-65, work on the various procedural manuals and the basic manual will be continued.

Co-ordinated Statewide Planning
(Water Requirements and Project Staging)

The availability of water supplies, present water uses, and the need for additional water conservation, flood control, water-oriented recreation, hydroelectric power generation, and water quality control and other purposes are evaluated under this program and utilized as the basis for formulating and staging, in time, projects required to meet these needs on a statewide basis. This is the core planning activity of the department since all other planning programs either depend on or contribute to the program.

Bulletins Numbers 1, 2, and 3 demonstrated that California's water resources are adequate to meet present and future water requirements, if properly controlled, conserved, and distributed. Bulletin Number 1, which reported the natural occurrence of California's water resources on an annual basis, must be revised to reflect availability on a monthly basis under present development, and must be continually updated as new data become available.

Bulletin Number 2 presented estimates of present (1950) water requirements, and projected requirements under full or ultimate development of the State at some unspecified, distant time in the future. It is necessary to determine water requirements at intermediate future points in time to provide the basic information for proper formulation of projects and derivation of the most economic staging of the additional water projects necessary to meet California's needs.

Bulletin Number 3 presented a flexible master plan for developing California's water resources to meet ultimate requirements. It is recognized that the California Water Plan is a physical plan that was developed without consideration of the elements of time and economics. The staging of specific developments under this master plan requires introduction of these two elements.

The Co-ordinated Statewide Planning Program maintains on an up-to-date basis the information presented in Bulletins Numbers 1, 2, and 3. Particular emphasis will be placed on the timed economic staging of the development of California's water resources. The results of the program are being published in reports presenting: (1) present land and water use in all the hydrographic areas of the State (12 will have been completed by the end of 1963-64), (2) comparison of the available water resources and future water requirements for the major regions of the State (reports on the San Joaquin Valley, Tulare Lake Basin, and a portion of the North Coastal area will be completed in 1963-64), and (3) the timing and magnitude of need for additional water and the formulation of a sequence of projects to develop water to meet these needs on a statewide basis. An interim staging report will be published in 1964-65.

With the rapidly expanding population and economy, the magnitude and character of California's land and water uses are continually changing. The water development activities of the federal agencies and the major local agencies are rapidly becoming more intensified. The Bureau of Reclamation is planning the East Side Project which would deliver initially some 1½ million acre-feet and ultimately some 4 million acre-feet per year to the San Joaquin Valley. The Bureau is also proposing the Auburn Project and other major developments in the Sacramento Valley. Both the Bureau and the Corps of Engineers are studying the North Coastal area for local and export purposes. Moreover, the major irrigation districts and utility districts are either developing or are proposing the development of much of the remaining water in the Central Valley.

Co-ordinated Statewide Planning provides a basis for review of water rights applications and federal and local agency water project proposals, thereby placing the State in a position to effectively guide the development of California's water resources to assure maximum benefit to the people. In addition, it ensures that adequate consideration is given to the water requirements of counties of origin.

The State Water Facilities, the initial unit of the State Water Resources Development System, has been formulated to meet water needs until the middle 1980's. About 15 years will be required for the feasibility studies, authorization, preparation of design plans and specifications, and actual construction of the second stage of the State Water Resources Development System. The selection of the second stage must therefore be determined prior to 1970. However, the opinion delivered in the U.S. Supreme Court case, *Arizona vs. California*, over the waters of the Colorado River may well advance the date of the second stage by several years. Hence, time is rapidly running out for completion of essential studies necessary to evaluate the water supply and requirements basic to proper formulation of the second stage.

The Co-ordinated Statewide Planning Program provides a continuing evaluation of changes in the magnitude and nature of land use and attendant water use, of water resources development needs, and of the contribution of individual projects proposed by federal, state, and local agencies to the solution of the water problems of California. It will establish the basis for assessing conformance of these projects to the California Water Plan and for determining their relative priorities in the overall development of the water resources of the State.

The present use of water in California is derived from present land use inventories. These inventories, coupled with surveys of suitability of lands for various uses, crop market outlook studies, and population projections, provide the basis for projection of future need for water and the water-associated functions of flood control, power generation, and recreation. The need for supplemental water development at any given point in time is determined as the difference between the future need and the availability of supply under existing development. Finally, the schedule of future need for supplemental water is integrated with the information developed from the project planning investigations to formulate the most effective and efficient sequence of project construction within the broad framework of the California Water Plan.

a. Land and Water Use Inventories

Land and water use inventories are the first step in determining water requirements and project development needs. Detailed knowledge of the various uses of the land and the suitability of lands for various types of use as indicated by land classification surveys, in combination with the unit values of water requirement associated with land use, provide the basis for establishing historical and present uses of water. The changes and trends derived from this information constitute one of the major elements utilized in projecting future needs.

Section 232 of the Water Code provides the basic authorization for the land use inventories. The land use and water requirement inventory in Southern California, previously carried out as a separate program, was incorporated into this program for the first time in 1963-64 and will be continued during 1964-65. During 1964-65, the following work will be done:

1. A land use survey will be initiated in the San Francisco-Oakland Bay metropolitan area to determine the ef-

DEPARTMENT OF WATER RESOURCES—Continued

II. GENERAL INVESTIGATIONS—Continued

Co-ordinated Statewide Planning
(Water Requirements and Project Staging)—Continued

a. Land and Water Use Inventories—Continued

fect of urban expansion on agricultural practices, and to provide a realistic basis for projection of future types and patterns of agricultural and urban land uses.

2. The field survey of land use of the Orange County area will be completed and reports on this area will be updated. A field survey of San Diego County land use will be initiated in the early summer of 1965.

b. Present Land and Water Use Reports

This phase of the program involves the preparation and publication of reports setting forth present land and water use and classification of lands in each of the watersheds of the State. In addition, the reports include information on the location and place of use of the diversions of surface water, history of use, type of use, and apparent water rights.

During 1964-65, land and water use reports will be completed for the Sacramento Valley West, and the Sacramento Valley Northeast Hydrographic Units; and, work will be continued on the preparation of reports in the Sacramento Valley Floor, Feather River, and Shasta Lake Hydrographic Units.

c. Water Resources and Future Water Requirements

In this portion of the program, the quantity and quality of the water resources (both surface and underground), and the build-up of water requirements with time in each of the watersheds of the State, are determined. These determinations utilize the basic data accumulated from the Land and Water Use Inventories portion of the Co-ordinated Statewide Planning program and from other programs of the department. The following major procedures are involved: (1) crop market outlook studies to enable realistic projections of future crop patterns; (2) projections of future land use; (3) evaluation of payment capacity or ability to pay for water; (4) projections of future economic demands for water.

The 1964-65 work program for the investigation will continue to evaluate the above-named items of water resources and future water requirements in the Sacramento River Basin Hydrographic area, and a similar study will be initiated in the Southern District of the department.

d. Project Staging

In this step the studies previously described are integrated, and the most favorable economic sequence and chronology of project development to meet growing needs throughout the State is formulated. The effect of future development in the watershed tributary to the Delta on the water supplies available in the Delta is a significant factor of this investigation. The effect of the demands in the import areas and the depletions resulting from increased development in the watersheds of origin, are integrated in a comprehensive operation study of the entire Central Valley that encompasses all local, state, or federal projects, and operation of the ground water basins. These studies form the broad basis for: (1) coordinated operation of state, federal, and local projects; (2) the sizing, justification, and staging of new projects. In addition, the results of these studies support contractual negotiations and analyses of funding requirements for the State Water Resources Development System.

During 1964-65, major emphasis will be placed on determining the economic demand for water in potential extensions of the State Water Project service areas, and an expansion of the operation study procedure to incorporate the effects of water quality management criteria, and additional water development projects, and a progress report on this phase of the program will be prepared.

e. West Side Crop Adaptability

The purpose of this investigation is to provide basic climatologic and soils data to be used in determining the physical adaptability of various crops to the soils and climatic conditions on the west side of the San Joaquin Valley. Interpretation and analysis of the data will be done as a cooperative project with the University of California. These studies will provide a basis for determining future water requirements in an area which is largely undeveloped at present.

During 1964-65, climatic data, consisting of wind movement, temperature, rainfall, solar radiation, and soil temperature for about 16 "major" stations, and maximum and minimum temperature records will be maintained for about 46 "minor" or satellite stations.

Co-ordinated Interagency Planning

The Co-ordinated Interagency Planning program will provide co-ordination of interregional and interstate water resource planning activities of federal and state agencies, with particular emphasis on the North Coastal and Colorado River areas, and on the interregional program proposed by the Secretary of the Interior, designated as the Pacific Southwest Water Plan. In addition, the program will finance staff participation in the activities of the California State-Federal Interagency Group and representation for the Director on the Southwest Water Council, Pacific Southwest Inter-Agency Committee, and the Committee of Fourteen.

RESEARCH INVESTIGATIONS

Unit Water Use—Vegetative

This program has as its objective the determination of unit values of consumptive use of water and water requirements by agricultural crops throughout the State. Three studies are being pursued toward the achievement of that objective, namely: determination of unit consumptive use values for selected irrigated and nonirrigated crops in major climatic zones of the State, and correlation of these measurements with agroclimatic data, thereby providing a means of predicting values of unit consumptive use of applied water for crops; measurement of evaporative indices and other agroclimatic data throughout the State to subdivide the State into agroclimatic zones having similar water use, and to provide the basis for estimating consumptive use; and measurement of applied water to determine crop requirements, irrigation efficiencies and water available for reuse and deep percolation.

These studies are being carried on in regard to these objectives, primarily in the northeastern part of the State, Central Coastal Area, and in the San Joaquin Valley. The 1964-65 program will be a continuation of the present program.

This program also supports basic research being conducted by the University of California.

Unit Water Use—Municipal and Industrial

The objective of this program is to determine unit values and trends for various urban and urban-related water uses throughout the State. The study involves the definition and delimitation of the major categories of urban water use, the collection of reliable data regarding these categories of water use, the analysis of these data, and the assembly and presentation of

DEPARTMENT OF WATER RESOURCES—Continued

II. GENERAL INVESTIGATIONS—Continued

RESEARCH INVESTIGATIONS—Continued

Unit Water Use—Municipal and Industrial—Continued

the collected data in utilitarian form. In 1964-65 these studies will be conducted primarily in the Los Angeles and San Francisco Bay areas, where activities will involve continuing collection of presently available urban water use data and the continuation of certain special studies initiated in previous years. Less intensive studies will be initiated in the Northern and Delta branches, particularly in relation to water requirements of timber by-products and pulp industries.

Nuclear Engineering and Saline Water Conversion Investigation

The purpose of the saline water conversion program is to apply conversion to the development and use of the State's water resources and to advance the techniques and economics of conversion. The purpose of the nuclear engineering program is to develop applications of nuclear energy and of isotopes to water resources requirements. The programs are statewide.

Activities in the conversion program consist of the investigation and analysis of processes, collection and analysis of technical and cost data on conversion plants, co-operation with public and private agencies conducting research and development, and the investigation and planning of the application of conversion plants as alternative sources of water supply for specific areas.

The nuclear engineering program involves the study of application of nuclear energy as a source of power for aqueduct pumping and conversion, as a heat source for distillation conversion processes, and as an explosive for excavation. The program also includes the development of applications of isotopes to water resources investigations.

Results of the saline water conversion activities are made available in the form of a departmental annual report. Also, results of work in both programs are made available as specific reports to project engineers having responsibility for power, water supply, or drainage investigations.

Federal-State Co-operative Surface Water Investigations

This is a continuing statewide program that provides for surface water investigations in co-operation with the U.S. Geological Survey. Currently, the major investigation under this program, entitled "Floods From Small Drainage Areas in California," treats documentation and analysis of floods from drainage areas of less than 10 square miles. The ultimate objective of the investigation is to obtain sufficient basic hydrologic data to define magnitude and frequency of floods on a regional basis for the entire State, and to obtain sufficient flood hydrograph data, on a statewide basis, for detailed hydrologic studies.

Approximately 300 crest-stage gages and 30 combination streamflow and precipitation recorders are operated throughout the State.

Federal-State Co-operative Ground Water Investigations

The objective of this program is to develop information on the geology and hydrology of ground water basins of California. This is a co-operative program with the Geological Survey, where the State participates financially on a matching basis and the Geological Survey does the work. Specific studies in this co-operative program include: ground water development studies in specific areas of the San Joaquin Valley, investigation of land subsidence in the San Joaquin Valley, collection of basic data on the ground water geology of certain Southern California desert areas, tabulation and analysis of aquifer tests, and investigation of specific yield and permeability of laboratory and field methods.

Federal-State Co-operative Irrigation Research

This program has as its major objective the development of knowledge concerning ground water recharge. The research is being conducted by the U.S. Department of Agriculture, Agricultural Research Service, under a co-operative agreement, whereby the State participates financially on a 50-50 basis with that agency. About 85 percent of the funds support research in physical and quality aspects of ground water recharge in the San Joaquin Valley, with emphasis on artificial recharge techniques and problems. The balance of the funds finance several irrigation, drainage, consumptive use, and related projects in Southern California.

To use water consumptively, whether for agricultural, municipal, or industrial purposes, is to commit the underlying ground water to gradual degradation. The only hope for delaying the eventual elimination of the ground water body as a useful source of supply, or in some instances for keeping a portion in acceptable condition in perpetuity, is to effect successful ground water management practices. One important such practice is economical ground water recharge.

Work will continue at the same level as in the previous year. The recharge studies will include preparation of two chapters of the Recharge Guide. This important study will continue to contribute knowledge in ground water recharge techniques; in the effect on quality of percolating waters; in improved materials and methods for the construction and operation of drainage systems; in analyzing the movement of water through actual soil profiles; in developing watershed management techniques; and in the development of techniques and procedures for determining vegetative water use.

Brushland Watershed Management Research

The purpose of this program is to determine the effect of various brushland management practices upon the production of runoff and silt. This is a research program conducted by the University of California at Davis, and partially supported by funds from the Department of Water Resources. The university is carrying on research activities on small watersheds in the vicinity of Hopland in Mendocino County and Lincoln in Placer County. The several small watersheds at each site are subjected to various treatments, such as burning, removal of trees and brush, planting of grasses, etc., and the runoff and silt content are measured quantitatively for each type of treatment. Results are published annually by the university.

Watershed management offers a potential source of substantial additional water, as there are millions of acres of uneconomic water use by native vegetation in zones of moderate rainfall. Successful watershed management offers the possibility of increased livestock production. The effects of such management on wildlife are being considered.

Federal-State Co-operative Forest Management Research

This is a research study of the possibilities of enhancing runoff from commercial timberlands below the snowline. It is being conducted by the U.S. Forest Service, through the Pacific Southwest Forest and Range Experiment Station, and is financed jointly on a 50-50 basis by the State and the Federal Government. This program was initiated in 1961-62, and is expected to continue for about 10 years.

The study is aimed at developing methods for best managing forested watersheds below the snowline. It is anticipated that these methods will increase water yield, improve the timing of water yield, improve water quality, mitigate floods, and help control sedimentation. These watersheds are largely commercial timberlands, which contribute about 30 percent of the State's streamflow. Forest management for water production in these areas may conflict with management for other purposes. This study will complement a similar co-operative study of forest watershed management in the snow zone which began in 1956. The California Department of Fish and Game is evaluating fish and wildlife benefits which may result from these studies.

Federal-State Co-operative Research in Snowpack Management

This is a research study of the possible enhancement of runoff through snowpack management. The program is conducted by the U.S. Forest Service, through the Pacific Southwest Forest and Range Experiment Station, with funds provided on matching basis by the State and the Federal Government. This co-operative program was initiated in 1956. Information provided by this study will be directed toward developing techniques for increasing and delaying the runoff from Sierra and Cascade snowpacks through selective timber management practices.

Objectives of the department are to learn how to obtain these water yield improvements for each forest and slope situation in the snow zones of the State, to improve water quality, to reduce sedimentation, and to minimize snowmelt flooding. Fish and wildlife enhancement possibilities are being studied also.

DEPARTMENT OF WATER RESOURCES—Continued

II. GENERAL INVESTIGATIONS—Continued

RESEARCH INVESTIGATIONS—Continued

Pilot Levee Maintenance Study

The Pilot Levee Maintenance Study was established in 1962-63 to find ways of preserving the recreational and aesthetic values of the levees of the Sacramento-San Joaquin Delta without impairing the flood control function of the levees. Basic data necessary for analysis of problems and costs related to vegetative control in maintaining the levees will be developed. During 1963-64, test site preparation will continue, and analysis of alternative preservation methods will commence with data collection and cost tabulation. The work program for 1964-65 will be a continuation of analysis of data collected. Five years will be required to complete the study as part of the controlling conditions are dependent upon the slow growth of plant species and prolonged effect on wildlife. A report will be published upon completion of the study in June 1967.

Technical Methods Development

The objective of this program is to develop and recommend the introduction of new and improved technical procedures for conducting the various activities required throughout the field encompassed by water resources planning, and to prepare technical papers and memoranda thereon. Specific areas of interest are selected for intensive study, based upon priorities developed from results of general surveys. New technical methods are then developed for accomplishing more precise planning for the specific areas of interest studied.

General surveys have indicated a need for improved procedures to organize and utilize basic data. This program, during the 1964-65 fiscal year, will center on procedures for organizing, processing, and evaluating basic data, methods of evaluating data will be investigated and controlling parameters of data collection will be reviewed.

INVESTIGATIONS OF SPECIFIC PROBLEMS (Capital Outlay)

Federal-State Co-operative Leveling in Subsidence Areas

This is a co-operative program wherein the U.S. Coast and Geodetic Survey conducts surveys to determine the rate and areal extent of subsidence of the ground surface in areas subject to subsidence. The location and scheduling of operations is mutually decided upon by the co-operating agencies, and costs are shared equally. Data obtained under this program are vital to safe and economic design of canals, aqueducts, and other engineering structures in the State. Several areas of the State are subsiding at rates in excess of one foot per year. Presently-known areas of subsidence include the San Joaquin and Santa Clara Valleys, the Delta region, and the Long Beach area. The areas to be surveyed in 1964-65 are in the San Joaquin and Santa Clara Valleys.

Crustal Strain and Fault Movement Investigation

The objectives of the program are to determine the rate, constancy, and magnitude of ground distortion at sites proposed for engineering structures; to locate active faults where the ground surface may rupture as a result of accumulating crustal strain; to estimate the amount and direction of displacement across active faults which may occur during an earthquake; to develop rational seismic and crustal movement factors for engineering design and each site as related to type of structure; and to co-ordinate and support the work of other agencies engaged in engineering seismology and general seismological activities. Geology, geodesy, and seismology comprise the three major phases of the investigation of crustal strain and fault movement.

During 1964-65, additional emphasis will be given to the determination of ground motion spectra and rates of horizontal and vertical movement, using instruments and programs recommended by the Consulting Board of Earthquake Analysis.

Federal-State Co-operative Program for Horizontal and Vertical Control

Under this co-operative program, the U.S. Coast and Geodetic Survey conducts surveys to update the accuracy of all old stations and benchmarks in areas where water development facilities are proposed. The objectives of the program are to promote the safety, accuracy, and efficiency of water storage and conveyance and other engineering structures by means of improved geodetic control networks of greater density and accuracy. This program will enable state surveys for engineering and mapping to have the advantage of accurate checkpoints at intervals not to exceed five miles.

Comparisons between the original geodetic positions and elevations with resurveyed positions and elevations of some of the same points will provide valuable information on crustal stability. Location and scheduling of operations will be decided by mutual agreement between the co-operating agencies, after due consideration of the requirements of the State Water Resources Development System. This program is co-ordinated with other geodetic programs so that there is no duplication of effort.

During 1964-65, complete horizontal and vertical control networks will be established along the alignment of the California Aqueduct in water distribution areas. As old stations and benchmarks are resurveyed, discrepancies will be analyzed in terms of horizontal and vertical movement.

Federal-state Co-operative Seismologic and Geodetic Program

Under this co-operative program, the U.S. Coast and Geodetic Survey installs, operates, maintains, and interprets records of various seismographic instruments at sites proposed for features of the State Water Facilities. Special geodetic repeat observations and analyses in fault zones are also provided.

The objectives of this program are to provide instrumental measurements of the damaging, strong-motion characteristics of earthquake vibrations for analysis and application in engineering design of hydraulic structures and to delimit zones and measure rates of strain accumulation for analysis and appraisal of earthquake probability and frequency at sites of the various features of the State Water Facilities. This co-operative program does not duplicate the department's Crustal Strain program, but is an essential complement thereto. The location and scheduling of operations will be decided by mutual consultation of the co-operating agencies after due consideration of the requirements of the California Water Plan.

During 1964-65, strong-motion seismographs and seismoscopes will be installed and/or operated at Oroville Dam, at major aqueduct pumping plants, and at strategic locations along the aqueduct route. Seismograph records will be analyzed and interpreted. Previously completed field work of special geodetic repeat observations in California fault zones will be completely analyzed. Special geodetic observations in fault zones near or underlying features of the State Water Facilities will be made.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SUPPORT			
Investigations of Specific Problems:			
Sacramento Valley seepage investigation	$169,027	$50,000	$52,083
Delta and Suisun Bay pollution investigation	65,362	50,000	49,196
Investigation of water quality problems	191,124	180,400	192,002
Development of standards for water well construction	131,891	128,400	137,370
Federal-state co-operative beach erosion investigation	20,000	47,500	35,000

DEPARTMENT OF WATER RESOURCES—Continued

II. GENERAL INVESTIGATIONS—Continued

LINE	PROGRAM EXPENDITURES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1				
2	SUPPORT—Continued			
3	Investigations of Specific Problems:—Continued			
4	San Diego County flood hazard studies [b]	$61,070	$3,000	–
5	Feather River trial distribution [a]	8,445	–	–
6	Federal-state co-operative leveling in subsidence areas [a]	30,000	–	–
7	Lower San Joaquin River water quality investigation	–	–	$59,796
8	Ground Water Investigations:			
9	Sea water intrusion studies	89,818	110,502	113,563
10	Planned utilization of ground water basins	250,343	391,618	429,512
11	Coachella Valley investigation [b]	5,554	2,500	–
12	Mojave River ground water basin investigations	43,929	60,000	60,759
13	San Joaquin County co-operative ground water investigation:			
14	Support	–	–	25,912
15	Reimbursement	–	–	25,912
16				
17	Subtotals	–	–	$51,824
18	Ground water basin protection studies	356,772	310,171	293,327
19	Orange County coastal plain investigation	–	55,000	73,902
20	Sacramento ground water development investigations	–	–	49,830
21	Water Resources Planning Investigations:			
22	Completion of preliminary reports	25,067	85,010	47,087
23	Planning manual preparation	–	50,000	64,977
24	Co-ordinated statewide planning	666,514	829,360	1,017,806
25	Co-ordinated interagency planning:			
26	General Fund	–	20,000	81,981
27	California Water Fund	–	124,499	–
28				
29	Subtotals	–	$144,499	$81,981
30	Land use and water requirement surveys	69,162	–	–
31	Basic hydrologic analyses	105,783	–	–
32	Research Investigations:			
33	Unit Water Use Program:			
34	Vegetative	151,167	195,100	211,943
35	Municipal and industrial	52,595	55,117	60,817
36	Nuclear energy and saline water conversion investigation	88,851	107,700	98,147
37	Federal-state co-operative surface water investigations	72,500	79,100	79,100
38	Federal-state co-operative ground water investigations	106,500	129,000	135,000
39	Federal-state co-operative irrigation research	49,000	54,000	50,000
40	Brushland watershed management research	15,000	15,000	14,949
41	Federal-state co-operative forest management research	50,000	40,000	40,000
42	Federal-state co-operative research in snowpack management	68,500	65,000	66,000
43	Pilot levee maintenance studies	–	50,000	49,225
44	Technical methods development	–	92,936	39,381
45	Recreation, fish and wildlife enhancement State Water Facilities [c]	91,106	–	–
46	Weather modification studies [b]	1,034	–	–
47	Federal-state co-operative sediment investigation [b]	50,000	–	–
48	Completion of reports—urban related water use *(California Water Fund)*	18,969	–	–
49				
50	TOTALS, SUPPORT	$3,105,083	$3,380,913	$3,654,577
51	*Less reimbursements*	*—66,624*	*—5,500*	*—25,912*
52				
53	NET TOTALS, SUPPORT	$3,038,459	$3,375,413	$3,628,665
54	*General Fund*	*3,019,490*	*3,250,914*	*3,628,665*
55	*California Water Fund*	*18,969*	*124,499*	–
56				
57	CAPITAL OUTLAY			
58	Investigations of Specific Problems:			
59	Sacramento Valley seepage investigation	–	$99,000	$109,736
60	Delta and Suisun Bay pollution investigation	$59,934	162,000	198,198
61	Feather River trial distribution	–	36,826	–
62	Federal-state co-operative leveling in subsidence areas	–	38,000	38,000
63	Crustal strain and fault movement investigation	145,389	354,153	383,575
64	Federal-state co-operative geodetic program for horizontal and vertical control	–	75,000	75,000
65	Federal-state co-operative seismologic and geodetic program	–	142,500	142,500
66	Acoustical velocity meter program	–	15,000	–
67				
68	TOTALS, CAPITAL OUTLAY	$205,323	$922,479	$947,009
69	*California Water Fund*	*205,323*	*922,479*	–
70	*California Water Resources Development Bond Fund*	–	–	*947,009*
71				
72	TOTALS, GENERAL INVESTIGATIONS	$3,243,782	$4,297,892	$4,575,674
73	*General Fund*	*3,019,490*	*3,250,914*	*3,628,665*
74	*California Water Fund*	*224,292*	*1,046,978*	–
75	*California Water Resources Development Bond Fund*	–	–	*947,009*

[a] Included in Capital Outlay, 1963-64 and 1964-65.
[b] Program completed in 1963-64.
[c] Included in Project Planning for 1963-64 and 1964-65.

DEPARTMENT OF WATER RESOURCES—Continued

III. BASIC DATA

The continuing program of observing, collecting, analyzing, and reporting basic data is essential to water project development, flood control, and protection of water supply and its utilization. The department and other public agencies cannot accomplish their statutory and organizational directives without historical and current data concerning water supplies, water qualities, water uses, and water rights.

Basic data related to water are observed by many agencies, both public and private, with a scope and accuracy limited by their particular purposes. The department takes advantage of these limited data, and also gathers the additional data needed for the State's purposes of administration, planning, design, construction, and operation.

SURFACE WATER

Surface Water Quality Monitoring

The objectives of this program are to determine the quality of surface waters throughout the State; to detect significant changes in quality; to alert the appropriate control agency (regional water pollution control boards, state and local health departments, or State Department of Fish and Game) when critical conditions or significant adverse changes in quality are detected; and to compile and report data obtained in usable form.

To meet the objectives of the program, water quality samples are collected monthly from a network of approximately 180 sampling stations representative of the major streams and lakes of the State. Results of chemical, physical, and radiological analyses made as a part of the program are compiled and evaluated to develop a comprehensive understanding of factors which make up and alter the quality of water at any station.

Results of the analyses and an evaluation of changes in chemical water quality are published monthly in reports which are distributed to co-operators and other interested agencies. In addition, a report is published annually, setting forth results of analyses and an evaluation of trends in surface water quality.

Waste Water Quality Survey

The objective of this program is to encourage and support development of waste water reclamation projects in the State by collecting and publishing information on existing waste water reclamation facilities and operations, and on domestic and industrial wastes presently being discharged. This information is invaluable in identifying potential sources of significant amounts of additional water which might be reclaimed.

Operational features, costs, problems, and benefits of existing waste water reclamation works are studied and evaluated. Flow data are collected and, in water-deficient areas, waste discharges are sampled to determine the quality of water to determine if it is potentially suitable for reclamation. Research in the field of waste water reclamation is evaluated as to its possible influence on project development. Reports on the quality and use of waste water are issued biennially.

Surface Water Measurements

The purpose of this program is to provide basic streamflow data at a grid of gaging stations to supplement data gathered by other agencies. To accomplish this objective, the department operates about 200 gaging stations, makes measurements of water diverted from major streams, and provides technical assistance to co-operating local agencies in obtaining records of streamflow and diversion. The statewide net comprises approximately 1,600 gaging stations, of which about 1,000 stations are operated and maintained by federal, private, and local groups outside of the department measurement program; about 400 stations by the Federal-State Co-operative Surface Water Program; and about 200 stations by the department. Basic data obtained in this program are published annually.

Federal-State Co-operative Stream Gaging

This is a continuing, statewide program, in which the State participates financially with the U.S. Geological Survey on a 50-50 basis, in the operation and maintenance of a network of approximately 400 stream gaging stations. The Geological Survey performs the field and office work. Results are published annually by the U.S. Geological Survey.

Federal-State Co-operative Establishment of Gaging Stations

This is a companion program to the Federal-State Co-operative Surface Water Measurement Program. This statewide program provides for financial co-operation on a 50-50 basis with the U.S. Geological Survey in establishing new stream gaging stations and rehabilitating existing stations in the federal-state network. The U.S. Geological Survey carries out necessary field and office work.

Federal-State Co-operative Sediment Data Collection

The department participates financially on a 50-50 basis with the U.S. Geological Survey in the operation and maintenance of about 20 daily and 22 periodic stream sediment sampling stations, survey carries out the field and office work. The program consists of measurement of both characteristics and quantity of sediment transported by streams. Results are published annually by the U.S. Geological Survey.

GROUND WATER

Ground Water Quality Monitoring

The objectives of the Ground Water Quality Monitoring Program are to determine the quality of waters throughout the State; to detect significant changes in quality; to alert regulatory agencies when critical conditions or significant adverse changes in quality are detected; and to compile and report data obtained in usable form.

To meet the objectives of the program, water quality samples are collected from approximately 1,800 wells throughout the State. Results of chemical, physical, and radiological analyses made as a part of the program are compiled and analyzed to develop a comprehensive understanding of factors influencing or tending to alter the quality of ground water in the monitored basins.

Results of the analyses and an evaluation of changes in ground water quality are published in an annual report which is distributed to interested agencies.

Ground Water Measurement

The purpose of this statewide program is to collect, assemble, evaluate, and publish basic information on ground water levels for all significant ground water basins of the State. The program is carried on through co-operation with federal and local agencies. Information is made available through the preparation of ground water contour maps, monthly water levels reports, and annual data reports. Efforts to extend areas of local co-operation and to improve the monthly measurement grid will continue during 1964-65.

Federal-State Co-operative Ground Water Measurements

This is a continuing statewide program in which the State participates financially on a 50-50 basis with the U.S. Geological Survey in the monthly measurement of about 200 wells in the North Coast, North San Francisco Bay, and portions of the San Joaquin Valley. The program is fully co-ordinated with the department's Ground Water Measurement Program, and results are reported under that program.

DEPARTMENT OF WATER RESOURCES—Continued

III. BASIC DATA—Continued

CLIMATOLOGY

Climatologic Data

The objective of the statewide climatologic data program is to gather, correlate, and maintain reliable weather records for use by the department and other agencies. The program consists of: (1) evaluation of the adequacy of current climatologic data collection programs in California; (2) promotion of increased weather data collection in record-deficient areas through co operating agencies and individuals; (3) preparation of curren indexes to all climatological stations in and adjacent to Cali fornia; and (4) compilation and interpretation of weather in formation. As part of the program, the State assists the U.S Weather Bureau in its California data collection activities.

MAPPING

Federal-State Co-operative Mapping

The objective of this program is to provide topographic maps of the State at scales suitable for the purposes of the many using agencies.

This program is performed by the U.S. Geological Survey under a cooperative agreement wherein the State and federal government each contribute one-half of the costs. Areas to be mapped, scales of mapping, and priority schedules are mutually decided upon by both participants. Prior to publication, the department reviews the maps and indicates approval of each sheet or suggests desired revisions. Periodic reports are published by the department setting forth the current status of topographic mapping throughout the State.

Federal-State Co-operative Mapping Administration

The purpose of this activity is to provide the review of completed topographic mapping under the continuing Federal-State Co-operative Mapping Program, to maintain records of production planning and map completion under the program, and to provide information on availability of manuscripts of maps The State Index of Topographic Mapping is prepared under this program.

REPORTS

Preparation of Statewide Data Reports

The objectives of this program are to compile and evaluate the basic data collected on surface water flows, groundwater conditions, surface and ground water quality, and water use, and to compile and publish statewide data reports.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SUPPORT			
Surface Water:			
Surface water quality monitoring	$225,250	$265,772	$267,772
Waste water quality survey	155,178	152,900	149,062
Surface Water Measurements:			
Support	577,951	596,491	621,451
Reimbursement	7,979	7,881	9,797
Subtotals	$585,930	$604,372	$631,248
Federal-state co-operative stream gaging	274,285	304,000	310,000
Federal-state co-operative establishment of gaging stations	40,000	52,000	52,000
Federal-state co-operative sediment data collection	–	54,500	55,000
Ground Water:			
Ground water quality monitoring	222,334	233,167	239,395
Ground water measurement	358,551	393,756	406,970
Federal-state co-operative ground water measurements	14,000	15,300	16,000
Climatology:			
Climatologic data	132,457	188,333	193,057
Mapping:			
Federal-state co-operative mapping	330,000	330,000	340,000
Federal-state co-operative mapping administration	25,319	21,130	15,364
Reports:			
Preparation of statewide data reports	54,185	57,396	56,117
Totals, Basic Data	$2,417,489	$2,672,626	$2,731,985
Less reimbursements	—7,979	—7,881	—9,797
NET TOTALS, BASIC DATA *(General Fund)*	$2,409,510	$2,664,745	$2,722,188

IV. PROJECT PLANNING

Project planning investigations are those investigations which have as their objective the formation of plans for physical works related to solution of some water-related problems. These investigations may range in scope from those of a reconnaissance nature aimed at comparing possible physical solutions, to those of a comprehensive nature aimed at determining the financial and engineering feasibility of a particular project, to those of intensive nature aimed at refining and up-dating project plans for changes occurring between the time of project authorization and actual project construction.

RECONNAISSANCE

North Coastal Area Investigation

The overall objective of this investigation is to formulate plans for the optimum staged development of the water resources of the North Coastal Area to satisfy projected demands for water and associated project services in both local and other water-deficient areas of the State.

This is a continuing investigation. A report with supporting appendixes (Bulletin Number 136) covering the current initial reconnaissance study phase of the long-range program is scheduled for completion in the summer of 1964. The advance planning program of the initial additional conservation features recommended in Bulletin Number 136 will begin in July 1964 (Additional State Water Facilities Advance Planning). The

DEPARTMENT OF WATER RESOURCES—Continued

IV. PROJECT PLANNING—Continued

RECONNAISSANCE—Continued

North Coastal Area Investigation—Continued

second phase of the areawide reconnaissance investigation will also begin in July 1964 (North Coastal Area Investigation, second phase).

This areawide investigation will be conducted at an intermediate level of intensity. It will be directed towards identification and staging of subsequent additions to the State Water Facilities with emphasis on possible early-stage Trinity River projects.

The investigational area encompasses the drainage basins of the Eel, Mad, Klamath, Van Duzen, Trinity, and Smith Rivers, including all of their tributaries; portions of the Russian River basin; and selected minor coastal streams which may afford opportunity for development of replacement fisheries. Studies include consideration of protection against recurring floods, development of the hydroelectric power potential, water-associated recreation, preservation and possible enhancement of anadromous fisheries, and the application of water-oriented land management.

Sacramento Valley East Side Investigation

This investigation comprises a comprehensive 5-year study of the water resources and water requirements of the 2,200 square-mile area east of the Sacramento River between the Feather River and Battle Creek. It will report on water projects for local and export needs. Projects having possibilities for near-future construction will be studied in detail. Consideration will be given to development of local irrigation and domestic water, hydroelectric power generation, and recreation and fish and wildlife enhancement, with emphasis on improving the anadromous fishery.

During the 1964-65 fiscal year geologic exploration will be concluded and detailed designs and cost estimates of initial project features and estimates of primary benefits will be completed. Field work on fish, wildlife and recreation aspects will be completed, and preparation of reports on these activities will be initiated.

The investigation will terminate in June 1966. A report will be published to guide local development and contribute to studies of statewide water project staging at this time.

Madera Area Investigation

The primary objective of this investigation is to publish a report, which is due in June 1965, setting forth a comprehensive water resources development plan for the Madera Area, resulting from an investigation which involves an evaluation of available water supply, the determination of water requirements, limited studies on flood and drainage problems, and project planning for development of local water supplies. The report will provide a basis for state, federal and local co-operation in maximizing the development of the economic potential of both the upper watershed and the valley floor portion of the investigation area.

A progress report will be published at about the mid-point of the investigation, setting forth progress of the investigation and other pertinent information for all concerned.

The work program for 1964-65 will include: completing project planning studies and developing preliminary plans and estimates for the most favorable of many possible project sites; completing economic studies of the investigation area; completing studies on recreation and fish and wildlife resources; and writing and publishing the final report.

FEASIBILITY

Coastal San Mateo County Investigation

This is a three-year investigation to formulate a comprehensive water resource development plan for coastal San Mateo County, and identify an initial feature, determine its economic justification, and study alternate means of financing its construction. During 1963-64, work will consist of: preliminary designs and cost estimates for the most promising of the 43 damsites investigated the preceding year, determination of economic demand for agricultural water, determination of demand for fresh water recreation, definition of fishery problems, and refinement of reservoir yield studies.

In fiscal year 1964-65 work will be directed toward publishing a preliminary report of the investigation findings. Preparation of this report will require that economic feasibility studies of initial features and potential financing programs be completed.

A final report will be published at the end of June 1965. This report will include analysis of local recommendations submitted during the public hearings.

Feasibility of Waste Water Reclamation

The purposes of this program are to evaluate data on quality and quantity of waste discharges and to conduct studies to determine the feasibility of reclaiming water from such sources for beneficial uses.

In many sewered metropolitan areas, water is wasted to the ocean or to interior saline lakes after a single cycle of use. Some of this waste water can be reclaimed and reused.

During 1963-64 a comprehensive and detailed survey of the potential for reclaiming waste water in the Coastal San Diego County area will be concluded and a report written. This survey includes a study of possible markets for reclaimed water, facilities for reclamation and distribution of water, and preliminary estimates of the cost of water reclaimed. During 1963-64, work will be initiated on a study of the reclamation potential in the Coachella Valley area of Riverside County.

During 1964-65, work will continue on the feasibility study for the Coachella Valley area. Studies of the feasibility of reclaiming water from wastes in the Ventura area will be initiated.

Box Canyon Project Feasibility Study

The objective of this investigation is to make a final feasibility study which could, if the project is found feasible, lead to actual construction of the Box Canyon Dam and Reservoir on the Sacramento River in Siskiyou County. This two-year investigation was initiated in fiscal year 1963-64 by the Legislature and will be completed in June 1965.

Economic justification and engineering feasibility of the Box Canyon Project was indicated by a reconnaissance study completed in 1962 by the Department of Water Resources.

In 1963-64 subsurface geologic exploration will be completed at the proposed damsite and in the borrow areas; data required for formulation of a fishery and game management program will be collected; and studies necessary for preparation of a detailed recreation land use plan will be initiated.

During 1964-65 the recreation, geology, and fish and wildlife studies will be completed; preliminary designs and cost estimates will be revised in accordance with subsurface geologic information; and final project sizing, formulation and economic analysis leading to determination of project feasibility will be completed. A report presenting findings of the study will be prepared for publication.

Recreation and Fish and Wildlife Enhancement, State Water Facilities, Post Land Acquisition Phase

This continuing program provides for: (1) developing recommendations for the construction and operation of features of the State Water Facilities which will provide for fish and wildlife and recreational use; (2) preparations of schematic plans for the development of lands acquired at the State Water Facilities for recreation and fish and wildlife use and (3) co-ordination with the staffs of other agencies statutorily or otherwise responsible for the design, construction, operation and maintenance of recreation facilities at State Water Projects.

Reports on schematic development plans will be completed for San Luis Reservoir and Forebay, and the Northern Division of the California Aqueduct. Preparation of plans and cost estimates leading to the finalization of the Oroville Reservoir schematic recreation development plan in 1966 will be continued. Emphasis will be placed upon the Craig, Lime Saddle, Foreman Creek, and Thermalito features of this major project. Work leading toward the finalization of schematic development plans for Perris, Cedar Springs, and Castaic Reservoirs will be continued. Tree planting and maintenance will be conducted at Castaic and Perris Reservoirs. Work will continue on securing information required to produce plans for Los Banos, Panoche, and Little Panoche Creeks flood detention reservoirs.

DEPARTMENT OF WATER RESOURCES—Continued

IV. PROJECT PLANNING—Continued

FEASIBILITY—Continued

Recreation and Fish and Wildlife Enhancement, State Water Facilities, Preland Acquisition Phase

This continuing program provides for: (1) studies and reports on the use of the State Water Facilities for enhancement of recreation, fisheries, and wildlife purposes in conformance with provisions of applicable portions of the Water Code, (2) preparation of plans for the acquisition of lands for recreation and fish and wildlife enhancement at the State Water Facilities, and (3) co-ordination with the staffs of other agencies statutorily or otherwise responsible for the design, construction, operation, and maintenance of recreation and fish and wildlife facilities at State Water Projects. Plans for acquisition and use of lands for recreation, fisheries, and wildlife enhancement proposed are submitted in report form to the Director of Water Resources for approval.

Reports on land use and acquisition plans will be prepared for recreational features and developments in conjunction with portions of the California Aqueduct in Fresno, Kings, Kern, Los Angeles, San Bernardino, and Riverside Counties and for Bethany Forebay. Similar reports will be completed for flood detention reservoirs above the California Aqueduct on Los Banos, Panoche, and Little Panoche Creeks.

ADVANCE PLANNING

Oroville Administrative Headquarters and Visitor Facilities Planning (Support and Capital Outlay)

The objectives of this program are to recommend the location, type, purpose and size of a visitor center at Oroville Reservoir; the agencies which should construct and operate the center; and the services to be provided by the center and fees to be charged for these services. These recommendations would be in report form which would serve as the basis for proposing financing for the facilities.

The work program for 1964-65 will consist of initiating detailed studies on the development of the center. These will include such items as a museum, exhibits, display of historical artifacts, reception and information areas, audio-visual equipment, workshop, office, library and study.

Other studies include planning for a guided tour of the underground powerhouse, transporting of visitors from the visitor center to the powerhouse, and display of fisheries and wildlife aspects at the center and at the Oroville Fish Hatchery.

Design of the Oroville Visitor Center will be closely co-ordinated with the Department of Parks and Recreation. Fish and game aspects will be co-ordinated with the Department of Fish and Game.

ADVANCE PLANNING (Capital Outlay)

Delta Water Project General Planning

The Delta Water Planning program is the core study, basic to the formulation of a final plan for the portion of the State Water Facilities required to transfer water across the Delta. Plans for the Delta will be formulated with the objectives of: (a) providing for the water development needs for local use and export; (b) providing for the enhancement of (or not greatly interfering with) the various separate water-associated economics and natural resources of the Delta; and (c) being compatible with plans of affected federal, state, and local interests. If such a plan cannot be developed, the criteria for project selection will be that of minimizing conflicts.

The work program for 1963-64 is being directed toward: (1) more adequately defining existing physical conditions; (2) confirming and refining design criteria; (3) developing data necessary for comparing and evaluating alternative Delta Plans; (4) developing data necessary for formulation of multiple purpose facilities and for mitigating possible detrimental effects on fish and wildlife resources and recreation; and (5) determining and evaluating the nature and extent of interest and responsibility of local, federal, and other state agencies concerned with the Delta. Studies will include: (a) completion of an office report on the levee test program initiated under the Delta Levees Investigation; (b) continuation of the continuous outflow measurement study at Chipps Island; (c) continuation of mathematical procedures for refining the salinity intrusion-Delta outflow relationship; (d) initiation of a soil moisture depletion study; (e) study results of the federal-state cooperative releveling survey of the subsidence surveillance program initiated in 1959 to determine affect on design criteria of a Delta water project; (f) continuation of the building of an electronic analog model of the Delta; (g) compilation of data on recreation use; (h) a continuation of operation studies to define operating criteria for the Delta water facilities in conjunction with the companion features of the State Water Facilities and the Central Valley Project; (i) preparation of preliminary designs and cost estimates for alternative Delta plans; (j) studies of benefits and detriments; (k) continue coordination activities with federal, state, and local interests; and (l) make final selection of project concept.

The 1964-65 program will include a continuation of uncompleted studies conducted during 1963-64. Project formulation studies will be completed and a report written (for release in March of this budgeted year) on the plan selected for the Delta water facilities. Following the final plan report, work will continue toward preparation of criteria and specification for final design of the project. Work will be initiated for defining the functional and physical requirements of the facilities. Preparation of office reports will be initiated to support findings of the final planning report and to present criteria and specifications of functional requirements to be used in final design of the project. Preparation of these office reports will continue into the following fiscal year. Coordination with local, state, and federal agencies, will be continued to insure that comprehensive development of the Delta will be integrated as part of the water development.

San Joaquin Valley Drainage Investigation

The purpose of this program is to select a specific drainage disposal plan for the San Joaquin Valley and thereafter to develop the selected plan to a pre-design level as an authorized feature of the State Water Facilities.

During the 1964-65 fiscal year a comprehensive report will be published on the facilities for the removal of drainage water from the San Joaquin Valley. Supporting office reports will also be completed. Preliminary negotiations will be conducted with local agencies and the U.S. Bureau of Reclamation for use of the proposed facilities.

A second phase of this program will consist of the operation of a pilot plant for biological treatment of drainage waters. This will involve the testing of various methods of growing and removing algae from the drainage waters and of disposing of the algae, to determine the specific cost of the process and its effectiveness. This second phase of the program will be developed only if the results of the preliminary work done in 1963-64 justify it. If the 1963-64 work indicates no need for further studies of biological treatment as a solution to the drainage water disposal problem, a brief report will be prepared presenting the results of the previous year's studies.

Feather River Basin Advanced Planning

The objective of the advance planning program is to develop information for preparation of construction designs and specifications of the State Water Facilities in the Feather River Basin. Advance planning studies have been completed for the Antelope Valley, Frenchman, and Grizzly Valley Dams and Reservoirs. Advance planning studies involve a review of hydrologic data; sizing of reservoir, spillway and outlet facilities; evaluation of potential service area including irrigation, domestic, and recreational uses; and development of operational criteria to maximize net benefits. On the lower Feather River, operating schedules for Thermalito Forebay and Afterbay will be evaluated for their effect on the maintenance and preservation of the fisheries resource. Studies will be made to determine the measures necessary to prevent a loss to both warmwater species and salmon spawning in the river channel below Oroville Dam.

During 1964-65 fisheries preservation studies on the lower Feather River will be continued. Final completion date for the program is scheduled for June 30, 1967.

Delta Water Project—Fish and Wildlife Protection

The Delta Fish and Wildlife Protection Study is the portion of the Delta Study charged with determining the effects of a Delta Water Facility upon the fish and wildlife resources of the Delta. This is a co-operative study being directed and con-

DEPARTMENT OF WATER RESOURCES—Continued

IV. PROJECT PLANNING—Continued

ADVANCE PLANNING (Capital Outlay)—Continued

Delta Water Project—Fish and Wildlife Protection—Continued

ducted jointly by the Departments of Fish and Game and Water Resources. Biological studies are being made by the Department of Fish and Game and engineering studies by the Department of Water Resources.

The objectives of this study are: (1) to determine how the design, construction, and operation of any Delta Water Project will affect the fish and wildlife resources and their use; (2) to recommend any changes in project plans, facilities, or operations required to protect fish and wildlife; (3) to recommend means for compensation of any unavoidable losses to fish and wildlife resulting from construction or operation of a Delta Water Project; and (4) to recommend practical measures which may be taken to enhance the fish and wildlife resources in connection with the development, construction, and operation of a Delta Water Project.

The 1963-64 work program will include: (1) studies to determine the relationship between Delta fish and wildlife and their environment, in order to predict the effect of a change in environment due to the construction and operation of a Delta Water Project on the fish and wildlife resources; (2) studies to determine methods of passing anadromous fish past planned structures in the Delta; (3) investigating methods of screening and guiding fish to insure their safe passage in project channels; (4) determining the food habits of Delta fish and wildlife; (5) surveying the abundance of shad and striped bass eggs during the spawning season.

The 1964-65 work program will include a continuation of the 1963-64 studies as well as other work necessary to determine effects of the Delta Water Project on fish and wildlife. These additional items of investigation will include: (1) effects of isolated slough on the plankton and benthos population of the Delta: (2) types of fish presently inhabiting isolated sloughs; (3) effects of changes in levee vegetation on wildlife populations.

Additional State Water Facilities—Advanced Planning

With the initiation of the Additional State Water Facilities—Advanced Planning Program, the Department of Water Resources will commence advanced planning studies of additional conservation and conveyance facilities of the State Water Resources Development System to be constructed by the State. The program initially will involve the Upper Eel River Diversion Project.

The program embraces nearly all disciplines of study pertaining to the development, control and conveyance of water. Evaluations under the program will be extremely detailed and will specifically define the location and capacities of the major features including dams, reservoirs, tunnels, hydroelectric power, and pumping installations. Detailed evaluations will be made for alternative dam and reservoir locations on the Middle Fork Eel River, including Spencer, Etsel, Jarbow, and Dos Rios; and on the Upper Main Stem Eel River including English Ridge, Garcy, Marshall, and Pressley Reservoirs. Studies for transbasin conveyance facilities will include detailed designs and cost estimates for the features comprising the two alternative diversion routes; either via gravity diversion to Glenn Reservoir, or via pumped diversion to English Ridge Reservoir with subsequent gravity diversion to Lake Berryessa. These features include Elk Creek Tunnel and Pumping Plant, Garrett Tunnel and alternative conveyance works to the Clear Lake Basin, Soda Creek Tunnel, the Upper Putah Creek Basin Power Recovery features, Stony Creek Tunnel, Thomas Creek Tunnels, and elements of the Glenn Reservoir Complex.

Geological explorations will be continued to further evaluate the structural adequacy of dam foundations, the conditions of the rock affecting the construction of tunnels, and the availability of construction material. This information is in all cases prerequisite to the initiation of feasibility-level design and cost estimates for the large hydraulic structures involved. Such detailed cost studies will be undertaken during the course of these studies.

Studies will be continued in greater detail to evaluate existing fisheries and to determine the measures necessary to preserve these resources when extensive water resources development is undertaken. Studies of water-associated recreation to develop land use plans and determine the recreation facilities to be included at each reservoir development will be made. Necessary detailed land acquisition, appraisals, and rights-of-way cost surveys will be made. Machine computing methods will be used where applicable to facilitate the necessary comprehensive reservoir and power operation studies.

Economic studies will be undertaken to determine benefits in all categories, economic costs, and repayment considerations to ascertain that the developments to be recommended for authorization and construction are optimum from an economic standpoint.

Expenditures for this program from the California Water Resources Development Bond Fund are contingent upon final authorization of the project.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SUPPORT			
Reconnaissance:			
North Coastal area investigation	$337,145	$350,000	$149,606
Upper Sacramento River Basin development investigation [a]	162,219	80,040	–
Sacramento Valley eastside investigation	116,669	115,000	147,177
Madera area investigation	86,485	110,000	58,346
Supplemental Delta offstream storage [a]	–	25,000	–
Yuba and Bear Rivers development investigation	51,680	–	–
Ewing project reconnaissance study [a]	–	7,000	–
Feasibility:			
Upper Putah Creek investigation [a]	59,725	49,988	–
Coastal San Mateo County investigation	47,133	70,453	64,977
Fish Slough Dam and Reservoir feasibility investigation [a]	54,387	10,000	–
California Water Development Planning *(California Water Fund)*	13,210	—2,541	–
Feasibility of waste water reclamation	34,713	44,000	46,415
Delta levee investigation *(California Water Fund)*	33,721	–	–
Box Canyon feasibility study	–	75,000	74,745
Agua Fria feasibility study [a]	–	78,000	–
Recreation and fish and wildlife enhancement, State Water Facilities, post land acquisition phase	–	100,272	149,128
Marysville Reservoir operations studies [a]	–	25,000	–
Recreation and fish and wildlife enhancement, State Water Facilities, preland acquisition phase *(California Water Fund)*	–	78,300	100,311
Advanced Planning:			
Oroville administrative headquarters and visitor facilities planning	–	–	34,881
TOTALS, SUPPORT	$997,087	$1,215,512	$825,586
General Fund	*950,156*	*1,139,753*	*725,275*
California Water Fund	*46,931*	*75,759*	*100,311*

[a] Program completed in 1963-64.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM EXPENDITURES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	IV. PROJECT PLANNING—Continued			
	CAPITAL OUTLAY			
	Feasibility:			
	Recreation and fish and wildlife land acquisition [b]	$51,976	$17,000	–
	Advanced Planning:			
	Delta water project general planning	518,840	652,234	$579,963
	San Joaquin Valley drainage investigation	475,862	449,976	482,742
	Feather River Basin advanced planning	89,780	71,406	99,849
	Delta water project—fish and wildlife protection	221,917	343,990	366,261
	Oroville administrative headquarters and visitor facilities planning	–	–	29,130
	Additional state water facilities—advanced planning	–	–	225,368
	TOTALS, CAPITAL OUTLAY	$1,358,375	$1,534,606	$1,783,313
	California Water Fund	*1,358,375*	*1,534,606*	–
	California Water Resources Development Bond Fund	–	–	*1,783,313*
	Totals, Project Planning	$2,355,462	$2,750,118	$2,608,899
	General Fund	*950,156*	*1,139,753*	*825,275*
	California Water Fund	*1,405,306*	*1,610,365*	*100,311*
	California Water Resources Development Bond Fund	–	–	*1,783,313*

V. OPERATIONS

The General Fund programs of Flood Operations, Flood Control Project Maintenance, Snow Surveys, Watermaster Service, Yuba River Debris Control, and others will continue at approximately the 1963-64 level.

The Capital Outlay programs relate to the management and physical operation and maintenance of the State Water Project. They include activities necessary for project formulation and planning for operations and the activities required to deliver water to customers from completed facilities. During 1964-65 Frenchman and Antelope Dams and Reservoirs and the completed portions of the South Bay Aqueduct Project will be operated and maintained. Work will continue with the Bureau of Reclamation on negotiation of operating agreements for the joint-use San Luis facilities and for co-ordination of the State Water Project and the Central Valley Project. Negotiations for the sale of Oroville power will continue. Work will continue to develop criteria and technical standards for operation and maintenance of the State Water Project. Study of the project control system will be continued. Negotiation of water service contracts will be continued, as will management of executed water service contracts.

SACRAMENTO RIVER FLOOD CONTROL PROJECT MAINTENANCE

The department operates and maintains on a continuing basis approximately 200 miles of levee, ditches and canals, weirs, pumping plants, and related facilities in the Sacramento Valley. Levees are patrolled during high water conditions and during dry seasons the crews work in continuous clearing of several thousand acres of overflow channels and bypass areas. These activities will continue at the same level during 1964-65.

FLOOD OPERATIONS PROGRAM

The purpose of the flood operations program is to provide a nucleus of personnel and equipment to operate the Flood Operations Center, to provide flood training for departmental personnel and local flood control agencies, and to co-ordinate operation of flood control projects. This program provides a focal point for co-ordination of flood fight efforts to local, state, and federal agencies. Flood operations manuals, training brochures, and other related material are prepared and made available to agencies and individuals active in flood programs as part of the department's co-ordination responsibility. A department-sponsored Flood Fight School will be held in 1964-65 as in prior alternate years.

FLOOD CONTROL PROJECT INSPECTIONS

This continuing program includes making semiannual inspections of federally constructed flood control projects in the Central Valley and Truckee River Basin and the preparation of the report entitled "Status of Project Levee Maintenance." This report sets forth the condition of a levee system aggregating 1,120 miles in length situated in 93 public districts and areas. Also included in the program is co-operative work with the United States Army Corps of Engineers in the latter's planning for repair and construction of flood control works. Technical assistance is also rendered local districts in assisting them with their maintenance programs. This work will continue on a uniform level during 1964-65.

This program includes the engineering review and preparation of letter reports on application to The Reclamation Board for encroachment on the physical works of the Sacramento-San Joaquin River Flood Control Projects. Following approval, inspection of work is made for compliance. This work will continue on a uniform level during 1964-65.

WATERMASTER SERVICE

Watermaster service was created by statutes of the Water Code in 1913, with actual service beginning in 1924. The purpose of this service is to distribute available water supplies, both surface water and ground water, on an equitable basis in areas where such supplies are inadequate to meet all demands. Water right owners who have had their rights defined by court decree or agreement may petition the department for watermaster service. At present there are 16 service areas involving surface water adjudication under the administration of 9 field watermasters in the northern portion of the State and three basins involving ground water adjudication under watermaster service in the Southern California District. Activities in the presently adjudicated areas will remain at the same level as those of the 1963-64 fiscal year.

[b] Included in support in 1964-65.

DEPARTMENT OF WATER RESOURCES—Continued

V. OPERATIONS—Continued

FLOOD CONTROL MAINTENANCE AREAS

Features of the Sacramento River Flood Control Project are maintained by local agencies. If they desire, these agencies can request the State to perform the maintenance function for them, reimbursing the State for the entire cost of work done. There are provisions in the Water Code which also enable the State to form a maintenance area if it is found that the local agency is failing to provide maintenance in accord with federal regulations. During 1964-65 the department will perform maintenance work for 13 maintenance areas with an estimated 167 miles of levees in addition to 2 pumping plants.

FEDERAL-STATE CO-OPERATIVE YUBA RIVER DEBRIS CONTROL

The Yuba River Debris Control Project is a continuing program that provides for the storage of over 300,000,000 cubic yards of mining debris in the Yuba River overflow area upstream from Marysville which would otherwise pass into the navigable channels of the Feather and Sacramento Rivers.

Plans for the work are prepared by the Corps of Engineers for the California Debris Commission and submitted to the Department of Water Resources for approval. A budget request for $50,000 is being made for the 1964-65 fiscal year to match an equal amount proposed to be appropriated by the Federal Government for the continuation of this work.

RIVER FORECASTING AND FLOOD HYDROLOGY

This continuing program provides data and services on river forecasting and flood hydrology to the State Flood Operations Center. In co-operation with the United States Weather Bureau, this program provides river forecasts to public and other operating agencies and also provides the engineering studies necessary for the efficient operation of the flood control projects.

The program includes the development of criteria for forecasting techniques and hydrologic studies of stream basins, studies of channel capacities, flow-stage relations, methods of estimating probable maximum precipitation, and related items. It also includes responsibility for the river and rainfall hydrologic reporting network necessary for the operation of the Flood Operations Center. During 1964-65, it is anticipated that facilities of this activity and of the United States Weather Bureau will be moved to new quarters. This move will involve such significant items as the radar and tower and special display and electronic equipment.

CO-OPERATIVE SNOW SURVEY

The California snow survey program is an activity which, with field and financial assistance from co-operators, gathers and correlates snow data and allied information for the purpose of forecasting California water supplies in general and stream flow in particular. The program is statewide in scope. As part of this program, regularly scheduled measurements are made at about 300 snow courses in the mountainous areas of the State. Additional snow data are obtained from general area photographs, radioactive snow gages, and aerial snow depth markers. Allied data on precipitation, stream flow, reservoir storage, and other water conditions factors are gathered, compiled, and correlated and reported on as part of the program. Reports entitled "Water Conditions in California" are published in February, March, April, and May of each year. An abbreviated report summarizing water conditions in California at the end of the water year is published in October. About 80 percent of the field work is performed by program co-operators. The State, as co-ordination agency for this program, plans, directs, and co-ordinates the activities of the State and the co-operators wherein snow survey and allied activities are concerned. Additional allied activities include investigation of various phases of snow hydrology, supplying specialized snow information, and providing consulting services relative to snow occurrence, accumulation, melt, snow-load design factors, etc.

COMMUNICATIONS SYSTEMS ENGINEERING (Support and Capital Outlay)

This continuing program includes those activities which are of a communications nature, such as the mobile radio system, the radio telemetering network for reporting hydrologic data used in flood forecasting, and the co-ordinated control and communications system for operating the State Water Project. The mobile radio system, consisting of 170 mobile units, 34 fixed stations, and 50 portable units, provides 2-way voice communications for statewide flood control, operational, and construction activities of the department. The radio telemetering network provides up-to-the-minute data on river stages and precipitation from 32 key locations in the Sacramento, San Joaquin, and Eel River Basins. The program also provides for the planning of the operational control, telemetering, and communication links of the State Water Project. During 1964-65 it is planned to augment the communications system by the addition of 35 mobile radio units, 4 mobile radio system base stations, and 9 telemetering stations, primarily to serve the growing construction program.

ENGINEERING STUDIES FOR ATTORNEY GENERAL'S OFFICE

The Attorney General's Office relies upon the department as its engineering staff in matters pertaining to flood damage where legal action is taken against the State. The department assists the Attorney General's Office in preparing their case in defense of flood damage suits which are a result of severe flooding in Sutter and Yuba Counties during the December 1955 flood.

STATE PARTICIPATION IN FEDERAL CO-OPERATIVE PROJECTS

The State assumed an interest in Black Butte and New Hogan projects of the Corps of Engineers by underwriting the repayment of the costs allocated to water conservation. This program of review of the Federal Government construction program, accrual of capital costs, plan of operation, sale of water, and other factors is conducted because of the State's financial interest and to prepare for possible future sale of Black Butte and/or New Hogan water by the State.

Black Butte and New Hogan were completed in 1963 and began storing water during the 1963-64 year. The program for this year will be limited to co-ordination with the Corps of Engineers and Bureau of Reclamation and attendance at meetings to determine the current status of probable state responsibility.

This is a continuing project authorized by Water Code Sections 11252 and 11276 and will be terminated if the project is integrated into the Central Valley Project or if the Bureau of Reclamation obtains contracts for sale of the entire water yields within 7 years after the projects are ready to begin the storage of water.

DEPARTMENT OF WATER RESOURCES—Continued

V. OPERATIONS—Continued

WATER CONTRACTS NEGOTIATION AND ADMINISTRATION (Capital Outlay)

The objectives of this continuing program are the negotiation and administration of contracts for delivery of water supplies from the State Water Project. The locations of agencies with whom contracts have been executed or are being negotiated range from Plumas County in the north to Imperial County in the south. Administration of executed water supply contracts involves maintaining liaison with the agencies regarding provision of facilities to serve the contractors, submission and approval of water delivery schedules, overseeing payment of surcharges, negotiation of amendments, and co-ordination of actions by the department in fulfilling the State's obligation under the contracts.

Most water supply contracts will have been executed by the contract option date of December 31, 1963. Amendments of the contracts to distribute any uncontracted-for portions of the minimum project yield will be completed by the second option date of September 30, 1964. Activities relating to contract negotiations and technical studies in support thereof will decrease during the budget year 1964-65. Activities relating to administration of contracts will increase in tempo during the budget year 1964-65 to the full scale required under the continuing program.

CO-ORDINATED WATER AND POWER OPERATION (Capital Outlay)

The objective of this continuing program is the development of the plan of operation of the State Water Project with respect to water and power production. This involves the making of operation studies and economic comparisons of alternative methods of operation. This program also involves cooperation with other agencies to develop plans for co-ordinated interagency water and power operations, including operation of the joint federal-state San Luis facilities and investigation of further co-ordination of the Central Valley Project and State Water Project. During 1964-65 the details of the operation programs will be perfected and extended to weekly and daily dispatching.

STATE WATER PROJECT POWER MANAGEMENT (Capital Outlay)

The Power Management Program consists of the consolidation and enlargement of 2 previous programs identified as "Power Contract Negotiation and Analysis" and "Project Power Development." It includes formulating power management policies and plans implementing them when approved and the direction and co-ordination of all electric utility management functions associated with the State Water Project. The program includes initiation and preparation of power system studies such as: Technical and economic consideration of alternative methods of pumping, power generation, power recovery, transmission, and integration and co-ordination of project power facilities with other utilities and regions; investigations of markets for project power, power cost and value; headwater benefit payments; study and negotiation for settlement of claims for power facilities destroyed by project development such as Big Bend Powerplant; development and establishment of power rate schedules; preparation, analysis, and negotiation of contracts and agreements for the purchase, sale, and interchange of power and for use of transmission and related power facilities of other power systems, technical preparation of customer billing for power service; preparation of necessary reports to regulatory agencies and monitoring of the supply, transmission, and use of electric power in the entire power industry in California and adjacent areas in relation to the effects on the State Water Project.

PROJECT POWER OPERATIONS AND MAINTENANCE (Capital Outlay)

The objectives of this continuing program are to establish criteria and procedures for operation and maintenance of project power facilities, to provide operating criteria for design, and to provide staff direction and guidance in initiating and continuing programs of operation and maintenance of project power facilities. The program also involves setting forth appropriate operation and maintenance instructions and procedures by means of manuals or directives for use by the operating units. During 1964-65 work on operation and maintenance personnel staffing and facilities and equipment needed for project operation and maintenance will be completed, as will be the plan covering the overall scope of power operation and maintenance. Work will continue on preparation of project power operation and maintenance schedules, manuals, procedures, etc., and development of formats for records and reports. The program will include review and evaluation of the operation and maintenance program for the South Bay Aqueduct's power facilities.

PROJECT REPAYMENT AND FINANCIAL ANALYSES (Capital Outlay)

The objective of this continuing program is to provide for the periodic preparation of reports and technical data on repayment obligations of the various water supply contractors for purposes of negotiation and administration of water supply contracts. Periodic reports on the financial aspects of the program will be prepared. Important technical portions of these reports are prepared under this program. This program also predicts project revenues and bond service requirements so as to permit adjustments of cost outlay schedules and/or bond sale and service programs.

During budget year 1964-65 detailed allocations of actual or estimated construction and operation costs of facilities among project functions and water supply contractors will be made and preliminary repayment data will be supplied to contract negotiation teams during contract negotiations. Annual revisions of repayment tables included in the various executed contracts on the basis of allocated costs will be prepared. Comprehensive analyses of the State Water Project as a whole with respect to construction and operation costs, financial requirements and costs, and project water and power revenues will be made periodically to determine the optimum staging of construction and financial management of these facilities.

STATEWIDE WATER AND POWER OPERATIONS CENTER (Capital Outlay)

The objectives of this continuing program are to provide an operations center for the State Water Project and to provide for co-ordination of project activation. Liaison with other water and power operating agencies will be maintained in order that the maximum benefits may be obtained from the operation of water resources developments in the State.

Work during 1964-65 will be directed toward continued planning of the operations center and co-ordination of activation of project operation and maintenance activities.

DEPARTMENT OF WATER RESOURCES—Continued

V. OPERATIONS—Continued

PROJECT WATER OPERATIONS AND MAINTENANCE (Capital Outlay)

The objective of this continuing program is to provide the standards, criteria, and instructions necessary for implementation of project operation and maintenance for efficient continuous operation and maintenance of the State Water Project thereafter. The program will: determine and initiate data-gathering programs; conduct studies necessary to establish operating criteria and procedures and for co-ordinated operation with federal and local projects; determine the location and requirements of facilities, equipment, and supplies; develop reporting forms, procedures, and reports for reporting and recording the actual operation and maintenance activities; establish flow measurement, operational hydrology, and collection of technical data; develop operational forecasting procedures; and develop water quality criteria and water quality monitoring locations and procedures.

DEVELOPMENT OF AN OPERATIONS CONTROL PLAN (Capital Outlay)

The objective of this program is to develop a control plan for operation of the State Water Project. This plan will be formulated from an analysis and evaluation of data accumulated during operation of a prototype control system installed at the South Bay Aqueduct. Operation of the prototype control system will also serve to train personnel in the latest operating concepts and control techniques. Detailed functional specifications will be prepared for all equipment required for operation of the prototype control system. During 1964-65 the instrumentation and control equipment will be installed and the prototype control system placed in operation.

ESTABLISHMENT OF FEATHER RIVER CHANNEL CHARACTERISTICS (Capital Outlay)

The objective of this program, which began in 1963-64, is to establish the present channel characteristics of the Feather River and tributaries from Oroville Dam to its junction with the Sacramento River. Program activity in 1964-65 will consist primarily of field surveying, river soundings, and aerial photographing. The final product of the program will be large-scale maps showing topography and other pertinent data. This program is planned for completion in 1965-66.

PROJECT OPERATIONS AND MAINTENANCE (Capital Outlay)

This program provides for the operation and maintenance of the South Bay Aqueduct Project, Frenchman Dam, and Antelope Dam. The projects are operated and maintained in accordance with prescribed operation and maintenance procedures. Water releases and deliveries are made in conformance with contracts and agreements.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SUPPORT			
Flood Control Operations:			
Sacramento River flood control project maintenance	$849,670	$960,820	$949,637
Flood operations program	63,189	77,508	87,270
Flood control project inspections	92,246	120,000	115,627
Watermaster Administration	–	56,000	–
Watermaster Service:			
Support	87,829	89,924	125,053
Reimbursements	88,248	89,924	125,053
Subtotals	$176,077	$179,848	$250,106
Flood control maintenance areas (reimbursement)	207,276	222,311	249,146
Federal-state co-operative Yuba River debris control	70,000	50,000	50,000
River forecasting and flood hydrology	142,521	124,145	130,780
Co-operative Snow Survey:			
Support	126,049	134,942	160,659
Reimbursements	10,777	7,300	6,800
Subtotals	$136,826	$142,242	$167,459
Communications Systems Engineering:			
Support	28,893	36,107	55,010
Reimbursements	1,786	–	–
Subtotals	$30,679	$36,107	$55,010
Engineering studies for Attorney General (reimbursement)	6,550	15,247	43,016
State participation in federal co-operative projects	881	2,186	1,851
TOTALS, SUPPORT	$1,775,915	$1,986,414	$2,099,902
Less reimbursements	*—314,637*	*—334,782*	*—424,015*
NET TOTALS, SUPPORT *(General Fund)*	$1,461,278	$1,651,632	$1,675,887
CAPITAL OUTLAY			
Operations Management Activities:			
Water contracts negotiation and administration	$137,483	$682,372	$483,771
Co-ordinated water and power operation	188,674	220,142	243,773
Power contract negotiations and analysis [a]	43,922	184,395	–
Project power development [a]	109,719	186,472	–
State Water Project power management	–	–	556,869
Project power operations and maintenance	22,946	79,713	225,572
Water operations criteria and technical standards [b]	203,186	386,026	–
Project repayment and financial analysis	305,621	623,188	484,937
Statewide water and power operations center	329,586	34,817	83,476

[a] Included in State Water Project power management for 1964-65.
[b] Included in project water operations and maintenance for 1964-65.

DEPARTMENT OF WATER RESOURCES—Continued

V. OPERATIONS—Continued

LINE	PROGRAM EXPENDITURES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	CAPITAL OUTLAY—Continued			
2	Operations Management Activities—Continued			
3	State Water Facilities maintenance co-ordination [b]	$25,043	$70,452	–
4	State Water Facilities operations co-ordinating [b]	–	38,964	–
5	Project water operations and maintenance	–	–	$599,666
6	Development of an operations control plan	75,083	521,181	465,690
7	Communications systems engineering	28,512	36,107	55,010
8	Establishment of Feather River channel characteristics	–	52,074	61,951
9	Bond issuance expense	825	80,000	80,000
10	State Water Facilities accounting systems and manual	20,000	–	–
11	Totals, Operations Management Activities	$1,490,600	$3,195,903	$3,340,715
12	Project Operations and Maintenance:			
13	South Bay aqueduct	286,816	606,432	922,861
14	Frenchman dam	20,860	21,000	17,721
15	Antelope dam	–	15,000	14,768
16	Totals, Project Operations and Maintenance	$307,676	$642,432	$955,350
17	TOTALS, CAPITAL OUTLAY	$1,798,276	$3,838,335	$4,296,065
18	*General Fund*	*6,979*	*22,000*	*20,674*
19	*California Water Fund*	*1,471,537*	*3,228,154*	
20	*California Water Resources Development Bond Fund*	*319,760*	*588,181*	*4,275,391*
21	TOTALS, OPERATIONS	$3,259,554	$5,489,967	$5,971,952
22	*General Fund*	*1,468,257*	*1,673,632*	*1,696,561*
23	*California Water Fund*	*1,471,537*	*3,228,154*	–
24	*California Water Resources Development Bond Fund*	*319,760*	*588,181*	*4,275,391*

VI. OTHER ACTIVITIES

Certain statutory and regulatory activities and projects otherwise differentiated from the Basic Data, General Investigations, Project Planning, and Operations programs are grouped herein.

Advisory Services to Water Pollution Control Boards

The objective of this program is to furnish technical information and advice to the water pollution control boards regarding municipal and industrial waste discharges in support of the board's regulatory activities in establishing waste discharge requirements. In addition, the department notifies water pollution control boards regarding applications for permits to construct or enlarge dams, and forwards information on water quality, water rights, beneficial water uses, and known or suspected pollution hazards that might be associated with such activities.

Review of Reports of Other Agencies

The objective of this continuing activity is to review and prepare the views and recommendations for the State of California on proposed federal projects and local projects for which federal financial assistance is requested. In its review, the State makes recommendations with respect to such aspects as project service areas, upstream development and protection, capacities of project facilities, water rights, sequence of construction, and other matters, all with the objective of encouraging the optimum, timely, and co-ordinated development of the State's water resources. The California Water Plan, together with subsequent studies of all agencies, is utilized as a principal guide to this objective.

A flood plain information program is included under this activity. The program consists of co-ordinating activities of federal, state, and local agencies engaged in flood control matters; receiving local requests for flood plain information studies to be conducted by the Corps of Engineers, determining need for such studies and assigning priorities to requests received; reviewing the study after completion; and assisting local agencies in utilizing the information obtained from the study for future planning purposes.

Formation and Supervision of Public Water Districts

This continuing activity protects and furthers the public interest in the formation of public water districts by prior determination of the overall feasibility and propriety of district organizations, as well as by supervision of operating districts, to the extent required by law. The department provides statewide assistance on the formation and supervision of irrigation and water storage districts.

Administration of Flood Control Funds

The State Water Resources Law of 1945 and the Flood Control Law of 1946 established the policy of financial assistance by the State on federally authorized flood control projects.

As provided by this legislation, the State reimburses local agencies for the costs of rights-of-way and the relocation of affected facilities and utilities on projects approved by the Legislature. Under this continuing activity projects are reviewed and estimates of state costs are prepared. After project approval, the department receives and reviews claims submitted by the local agencies and makes eligibility findings thereon.

A biennial report of expenditures by the department is prepared for each regular session of the Legislature.

Administration of Beach Erosion Control Funds

The objective of this continuing program is to provide for the administration of the State's share of funds disbursed to other agencies for planning, designing, and constructing beach erosion control works. In addition, this program provides for staff study of beach erosion problems and proposed solutions.

Management of State Water Rights Filings

The objectives of this continuing program are, preparation and filing State Water Rights applications with the State Water Rights Board in accordance with the provisions of Section 10500 of the Water Code, review and preparation of comments

[b] Included in project water operations and maintenance for 1964-65.

DEPARTMENT OF WATER RESOURCES—Continued

VI. OTHER ACTIVITIES—Continued

Management of State Water Rights Filings—Continued

by the department on requests by various agencies for assignments or releases from priority of state applications, review and preparation of comments on water rights attaching to water development projects by various agencies, prepare water right analyses for reports on area investigations made to other units in the department, and administer the licensing of persons engaged in weather modification operations in California.

The projects on which state applications are involved are generally located in Sacramento-San Joaquin Valley and the north coastal area. Licensed rainmakers may operate throughout the entire state.

Statements are prepared and presented to the California Water Commission in co-ordination with the legal staff and area branches setting forth the department's views and recommendations on water rights attaching to various water development projects. Also a report will be prepared on the annual activities of licensed rainmakers.

California-Nevada Interstate Compact Commission

The department provides the California-Nevada Interstate Compact Commission of California with such technical and administrative services as the commission may require in formulating an interstate compact between the States of California and Nevada relating to the distribution and use of the waters of Lake Tahoe and the Truckee, Carson, and Walker Rivers.

During 1964-65 the department will continue to provide necessary engineering, administrative, stenographic, fiscal, and related services requested by the commission. The services will include preparation of technical information required for meetings of the commission, for meetings with representatives of interested parties, and for congressional committees; assembly of data for transmittal to the agency which will administer the compact; and necessary administrative, fiscal and stenographic services.

The cost of these services is reimbursed by the commission under provisions of an interagency agreement executed each fiscal year.

Klamath River Compact Commission

The Klamath River Compact Commission is a permanent commission established in 1957 to administer the terms of the Klamath River Compact between the States of Oregon and California. The State of California is represented on this commission by the Department of Water Resources. The commission does not have a regular staff and its work is contracted out. The Department of Water Resources provides the administrative and clerical services which the commission requires under terms of a service agreement. These services are fully reimbursed.

Investigations for Other State Agencies

State agencies frequently request the Department of Water Resources to provide engineering information and advice on questions of water resources and related matters. The agencies most frequently involved are the Districts Securities Commission, Department of Finance, Division of Forestry, Division of Architecture, Division of Beaches and Parks, Wildlife Conservation Board, and the Division of Highways. Costs of these investigations are reimbursed by the requesting agency.

Special Investigations for Water Pollution Control Boards

The Special Investigations for Water Pollution Control Board's Program provides authorization for the department to perform special studies for the regional water pollution control boards. Costs of studies under this program are reimbursed by the regional boards.

Studies or other work under this program are arranged in advance and are provided for in an interagency contract with the State Water Pollution Control Board.

Supervision of Safety of Dams

This statutory function is a regulatory activity exercised pursuant to Division 3 of the Water Code. Its primary duty is that of supervision of the safety of dams by reviewing plans for the design of, and supervising the construction, maintenance, repairs, alterations, and operation of all dams in the State, except those federally owned. Incidental activities include the collection and publication of data on dams within State jurisdiction and the making of such technical investigations and the gathering of such technical data as are needed for a proper review of the various features of the design and construction of dams, reservoirs and appurtenances.

Salinity Measurements in the Delta

In the operation of the Central Valley Project, the United States Bureau of Reclamation requires certain information regarding salinity content for various locations in and around the Sacramento-San Joaquin Delta. The bureau has requested the Department of Water Resources to undertake the data collection phase of this program and has provided funds in the amount of $4,500 per year for this work. The department makes arrangements with private individuals to collect samples for chloride analyses at 17 stations on 4-day intervals throughout the Delta. A monthly report is transmitted to the bureau.

Map Information Office

The purpose of this function is to maintain an office to collect, review, and disseminate information on mapping and surveying activities throughout the State. It facilitates the reutilization of survey data of federal, state, county, and private agencies to minimize duplication of mapping and surveying work. A complete set of United States Geological Survey quadrangle sheets and a complete record of United States Coast and Geodetic Survey and United States Geological Survey horizontal and vertical control data are maintained for statewide use.

Electronic Data Processing—Future Requirements Studies

The purpose of this study is to determine present and future electronic machine facility needs of the Department of Water Resources.

The objective of this study is to prepare a department operational problem which will include workloads and procedural requirements and schedules; submit the problem to vendors for equipment proposals, evaluate the vendor's proposals, and make recommendations for selection of equipment.

Administration of State Financial Assistance for Local Projects (Capital Outlay)

The objective of this continuing program is to administer the program of state financial assistance to public agencies for development of needed and economically justified local water projects. This program also provides for administration of state financial participation in the construction of local projects where the objectives of the California Water Plan indicate that a project should be constructed to a capacity beyond the needs of the public agency, and for administration of state grants for costs allocated to recreational and fish and wildlife benefits of local projects.

Water Rights for State Water Facilities (Capital Outlay)

The objectives of this program are to acquire water rights for the State Water Facilities and to insure that applications for these facilities are protected to the maximum extent consistent with the Water Code.

The Department of Water Resources must appear at hearings before the Water Rights Board and the California Water Commission, and will be required to meet with parties who have protested a water right application. Hearings and meetings will require that information be prepared on the operation of the State Water Facilities and that such data be presented as necessary in the acquisition of water rights by the State.

Department representatives must also appear at hearings to insure that new developments will not encroach on new water made available by the State Water Facilities.

It is anticipated that during the fiscal year 1964-65 the department will participate in hearings before the State Water Rights Board and the California Water Commission as well as meet with protestants.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM EXPENDITURES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1				
2	SUPPORT			
3	Advisory services to water pollution control boards	$170,779	$189,900	$211,623
4	Review of reports of other agencies	132,491	192,447	209,075
5	Formation and supervision of public water district:			
6	Support	79,601	106,962	92,142
7	Reimbursements	7,352	23,750	31,000
8				
9	Subtotals	$86,953	$130,712	$123,142
10	Administration of flood damage repair funds (reimbursement)	54,819	40,137	–
11	Administration of flood control funds	171,169	237,224	236,756
12	Administration of beach erosion control funds	42,922	55,750	63,068
13	Management of state water rights filings	73,082	58,363	79,932
14	California-Nevada Interstate Compact Commission (reimburse-			
15	ment)	85,594	80,432	68,593
16	Klamath River Compact Commission (reimbursement)	1,515	3,400	4,883
17	Goose Lake Compact Commission (reimbursement)	–	1,000	–
18	Investigations for other state agencies (reimbursement)	23,645	41,993	28,349
19	Special investigations for water pollution control boards (reim-			
20	bursement)	73,973	62,300	62,824
21	Supervision of safety of dams	354,510	449,825	423,490
22	Salinity measurements in the Delta (reimbursement)	4,472	4,510	4,500
23	Pilot levee maintenance study	23,492	–	–
24	Investigations of watermaster service, Digger Creek	–	5,600	–
25	Engineering methods survey	23,320	–	–
26	Statewide drafting standards program	26,850	–	–
27	Map information office	12,136	10,000	18,583
28	Planning manual preparation	2,407	–	–
29	Goose Lake Soil Conservation District (reimbursement)	1,566	–	–
30	Electronic data processing future requirements study	–	–	7,420
31				
32	TOTALS, SUPPORT	$1,365,695	$1,563,593	$1,542,238
33	*Less reimbursements*	*—252,936*	*—257,522*	*—200,149*
34				
35	NET TOTALS, SUPPORT *(General Fund)*	$1,112,759	$1,306,071	$1,342,089
36				
37	CAPITAL OUTLAY			
38	Administration of State Financial Assistance for Local Projects	$277,481	$366,368	$415,025
39	Water rights for State Water Facilities	41,684	52,779	61,317
40				
41	TOTALS, CAPITAL OUTLAY	$319,165	$419,147	$476,342
42	*California Water Fund*	*319,165*	*419,147*	*415,025*
43	*California Water Resources Development Bond Fund*	–	–	*61,317*
44				
45	TOTALS, OTHER ACTIVITIES	$1,431,924	$1,725,218	$1,818,431
46	*General Fund*	*1,112,759*	*1,306,071*	*1,342,089*
47	*California Water Fund*	*319,165*	*419,147*	*415,025*
48	*California Water Resources Development Bond Fund*	–	–	*61,317*
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DEPARTMENT OF WATER RESOURCES—Continued

VII. SERVICES

These technical services are provided by specialty units to all division, branches, and offices, for the programs of the department. These services are totally reimbursed by charges to the programs, and include:

1. Engineering laboratories—statewide laboratory standards, and testing in concrete, soils, chemical, fluid mechanics, and corrosion.
2. Electronic data processing and programming—machine programming and electronic computer and data processing services.
3. Drafting services.
4. Subsurface explorations—drilling and geophysical surveys.
5. Mapping and surveying—statewide mapping co-ordination, aerial photo control, special instrument crews, photogrammetry, and planimetry services.
6. Automotive and heavy equipment pool—management of mobile equipment of all types.

PROGRAM EXPENDITURES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
Chemical laboratory	$198,087	$232,309	$265,714
Concrete laboratory	115,198	121,476	149,350
Soils laboratory	281,424	381,650	458,918
Fluid mechanics laboratory	31,349	34,786	35,981
Maintenance shops	–	–	90,091
Corrosion laboratory	–	20,469	22,650
Subsurface explorations	571,486	902,887	795,522
Drafting	132,994	156,517	157,839
Planimetric mapping	84,624	71,456	60,839
Statewide mapping	118,938	133,712	156,576
Electronic data processing and programming	680,031	712,278	738,178
Mobile equipment pool operation	779,050	806,016	1,369,064
Additional Equipment:			
Mobile equipment purchases	483,345	353,717	786,173
Less replacement—mobile equipment reserve charges	*—83,998*	*—130,635*	*—167,082*
Net additional equipment	$399,347	$223,082	$619,091
TOTALS, SERVICES	$3,392,528	$3,796,638	$4,919,813
Less charges to programs	*—2,976,322*	*—3,541,056*	*—4,297,722*
Less services to other agencies (reimbursements)	*—16,859*	*—32,500*	*—3,000*
NET TOTALS, SERVICES	$399,347	$223,082	$619,091
General Fund	*119,402*	*18,632*	*105,474*
California Water Fund	*279,945*	*189,990*	–
California Water Resources Development Bond Fund	–	*14,460*	*513,617*

DEPARTMENT OF WATER RESOURCES—Continued

VIII. DESIGN, RIGHT-OF-WAY AND CONSTRUCTION SUPERVISION

The departmental costs associated with the California Water Development Program and Other Construction Activities are shown in detail immediately following the graphic presentation of the California Water Development Program and Other Construction Activities.

CALIFORNIA WATER DEVELOPMENT PROGRAM

The California Water Development Program consists of the detailed design and implementation of the State Water Facilities as defined in Chapter 1762, Statutes of 1959 (Water Code Section 12934(d)). The facilities, which are the initial features of the California Water Resources Development System, are incorporated in the following projects:

Feather River Facilities
Delta Facilities
South Bay Aqueduct
California Aqueduct
Coastal Aqueduct

This part of the budget includes the staff and related expenses for the design, acquisition and construction supervision activities necessary for the implementation of the California Water Development Program. The staff costs of these functions are financed in the Capital Outlay budget and reimbursed to the State Operations budget to provide specific staff and related expenses.

The proposed schedule of accomplishment of the 3 major work categories, design, right-of-way acquisition and construction for the current California Water Development Program is presented for fiscal years 1963-64 through 1969-70 as part of the explanation of each project. These schedules are based on the best current estimates of project emphasis and production potential. The following definitions of the work categories that are used to present the California Water Development Program in the budget are provided to give a general understanding of the significant elements of the program.

Design

The design category is made up of 2 phases, preliminary design and final design.

Preliminary Design—Preliminary design is the initial step in the design activity—the purpose being to perform detailed surveys and explorations to finalize hydraulic design, establish structure location and alignment, and define the limits of right-of-way requirements.

Final Design—Upon completion of preliminary design, the project moves to the final design phase, which includes:

1. Detailed design, which is the engineering studies and computations necessary for the proper selection and precise delineation of each element of the project;
2. Construction plans, which are the detailed engineering drawings of each element of the project from which the works are constructed;
3. Specifications, which are the required legal and technical provisions necessary for the definition of the type and quality of materials to be incorporated in the work, and the workmanship required to provide the finished structure as delineated in the plans;
4. Construction cost estimate, which is the engineering cost estimate for the project and is the basis upon which the director authorizes advertisement for bids and award of a construction contract.

Right-of-way Acquisition

The right-of-way acquisition function for the Department Water Resources includes right-of-way engineering, utility l location, permits and other agreements from public agenci management and clearance of acquired properties, and initiati and management of a substantial condemnation trial workloa Some of the appraisals and negotiations for purchase of priva property are being handled under contract with the Division Highways, and others by the staff of the Department of Wat Resources. All property acquisition is the responsibility a requires the management and control of acquisition by Depa ment of Water Resources personnel.

Coordination and liaison of right-of-way activities by D partment of Water Resources personnel is necessary betwe the Division of Highways, the Department of Parks and Rec ation, the Department of General Services, and in some i stances, with the U.S. Bureau of Reclamation. In eminent d main proceedings, which involve a very high percentage of t total rights-of-way required, the Attorney General's office involved and requires considerable liaison and manageme functions by Department of Water Resources personnel. A appraisals will be reviewed, all settlements will be reviewe contracts for independent appraisals services initiated and fe set, escrows handled and improvements disposed of by Wat Resources personnel. Upon appropriate clearance of rights-o way, the Division of Right-of-Way Acquisition will certify th the rights-of-way are available prior to calling for constructi bids. All construction plans and specifications will be reviewe by the Division of Right-of-Way Acquisition, and modificatio suggested as appropriate to treat with such matters as: co struction as mitigation of severance damages, coordination construction work with utility relocations, and phasing of t work to avoid delays in construction due to right-of-wa matters.

The Right-of-Way Engineering Branch will prepare map legal descriptions, acquisition documents, and exhibits in co nection with various phases of condemnation activities inclu ing Water Commission proceedings and individual trials. T Relocations Branch will negotiate agreements and will arran for relocation of necessary public and private utility faciliti and public roads, and will provide staff services for the Sout ern District in this regard.

Construction Supervision

Construction supervision involves contract administratio the necessary field surveying, interpretation of plans and spe fications, and enforcement of specifications and contract pr visions through inspection of the construction work to insu that the work performed by the contractor is in accordan with the plans and specifications.

FEATHER RIVER FACILITIES

The Feather River Facilities embrace the entire Feather River Basin and consist of five reservoirs in the upper basin designated as the "Upper Feather Division," and Oroville Dam and Reservoir and associated facilities designated as the "Oroville Division."

The Upper Feather Division consists of the Frenchma Grizzly Valley, Antelope Valley, Dixie Refuge and Abb Bridge Dams and Reservoirs. Frenchman Dam and Reservo was completed in 1962. The first 4½ miles, of a total of 8 mil of the recreation access road near Frenchman Reservoir w

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

FEATHER RIVER FACILITIES—Continued

be completed in the current fiscal year. The road from Chilcoot on U.S. 40A extends for 8 miles to Frenchman Reservoir Recreation Area in Plumas County. This road will provide better access for the public to Frenchman Reservoir. During 1963-64, the design will be completed and construction will start and be completed on the Recreation Access Road, first Stage, from Chilcoot to the U.S. Forest Service road. Construction will start on Recreation Access Road, second Stage, from the U.S. Forest Service road to Frenchman Reservoir. Funds were provided in 1963-64 to pave the first stage of the road and grade the second stage. In 1964-65 the grading of the second stage will be completed. During the 1963-64 fiscal year, the construction of Antelope Valley Dam and Reservoir will be completed, and the construction of Grizzly Valley Dam and Reservoir will start.

The Oroville Division can be described in two parts:

1. Oroville Dam and Reservoir, including spillway, power plant, fish hatchery, Western Pacific Railroad and U.S. Highway 40A relocations, and several county road relocations.

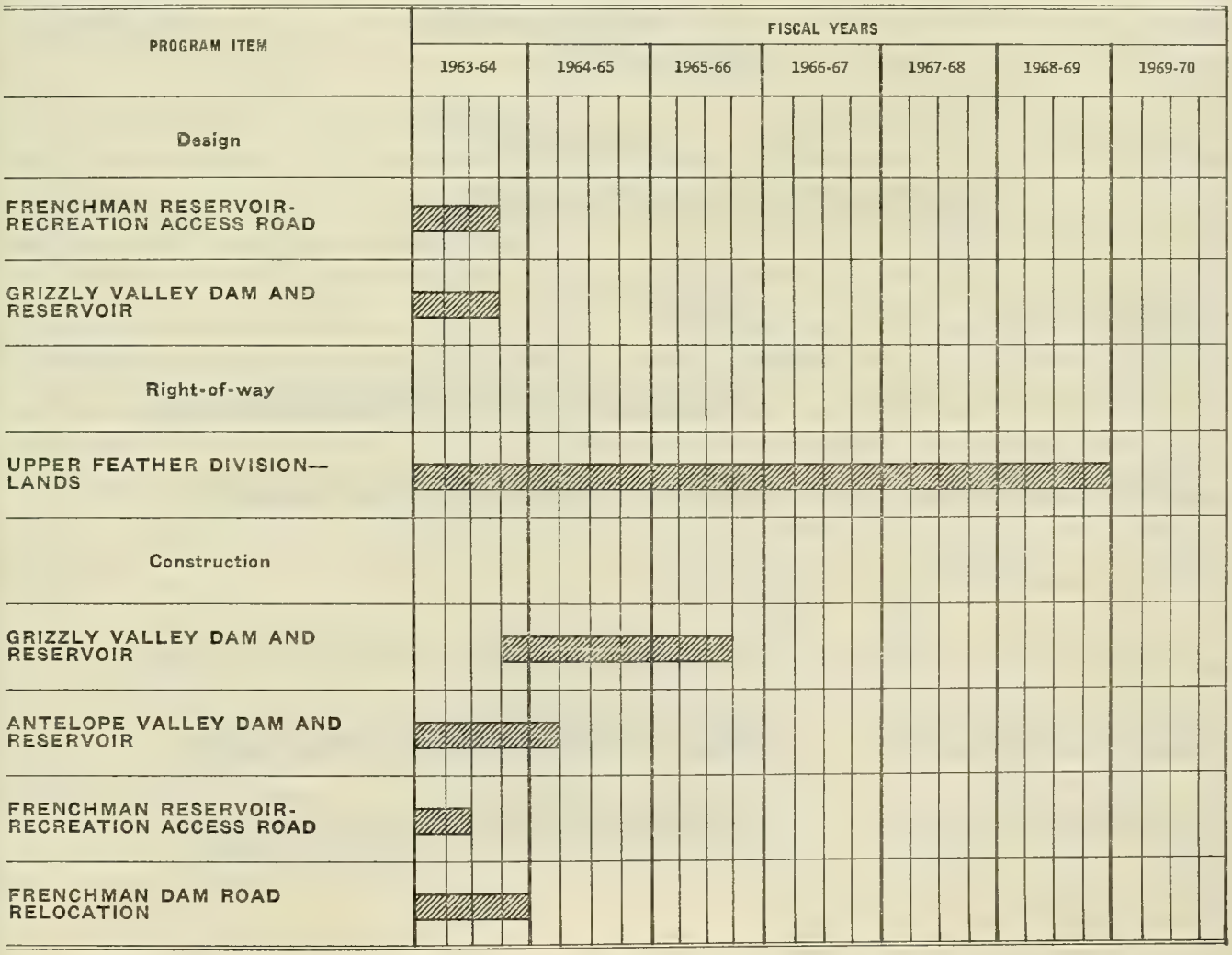
2. The Thermalito features consisting of the diversion dam, power plant, power canal, forebay, and afterbay, and miscellaneous relocations of roads and utilities.

Oroville Dam will be an earth and graded-gravel fill structure about 735 feet high, and the reservoir will store 3,484,000 acre-feet of water. The Thermalito features provide river regulation after power generation at Oroville and added power generation utilizing the remaining head available before return of the flow to the river. Storage in the Thermalito Afterbay provides water for pumping back through the system to the Oroville Reservoir.

At the close of the 1962-63 fiscal year, the major construction contracts under way included the Oroville Dam and Reservoir, including Diversion Tunnel Number 2, and the Thermalito Diversion Dam, Diversion Tunnel Number 1, Oroville Power Plant, Feather River Hatchery—Interim Facilities, Middle Fork Bridge, U.S. Highway 40A relocation from Oroville to Wicks Corner, Construction Headquarters, and Employee Housing. During 1963-64, design will be completed on the Oroville Dam Spillway, the first stage of the Thermalito Power Plant, and the Oroville-Quincy County Road relocation from Oroville-Forbestown Road to Middle Fork Bridge. In 1963-64, construction will begin on the Oroville Dam Spillway and on the Oroville-Quincy County Road relocation.

During the 1964-65 fiscal year, design will be completed on the Oroville Reservoir Site Clearing, Thermalito Power Canal, Thermalito Forebay Dam and Afterbay Dam, and the Oroville-Feather Falls County Road relocation. In 1964-65, construction will start on the Thermalito Power Plant, Oroville Reservoir Site Clearing, Thermalito Forebay Dam, Thermalito Afterbay Dam, Thermalito Power Canal, and the Oroville-Feather Falls County Road relocation. During 1964-65, construction will be completed on the Middle Fork Bridge and the Oroville-Quincy County Road from Oroville-Forbestown Road to Middle Fork Bridge.

FEATHER RIVER FACILITIES—
UPPER FEATHER DIVISION

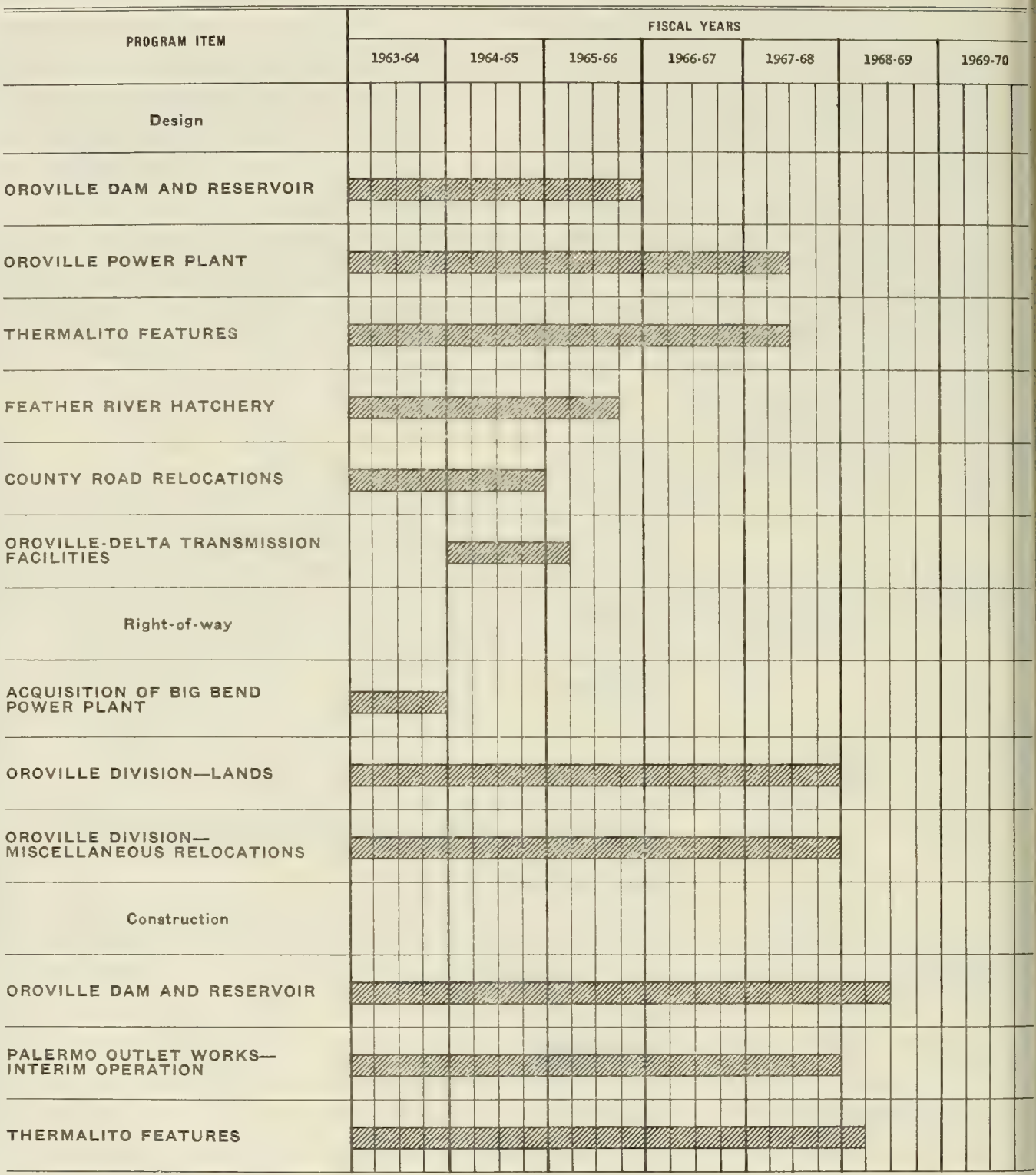


DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

FEATHER RIVER FACILITIES—Continued

FEATHER RIVER FACILITIES—
OROVILLE DIVISION

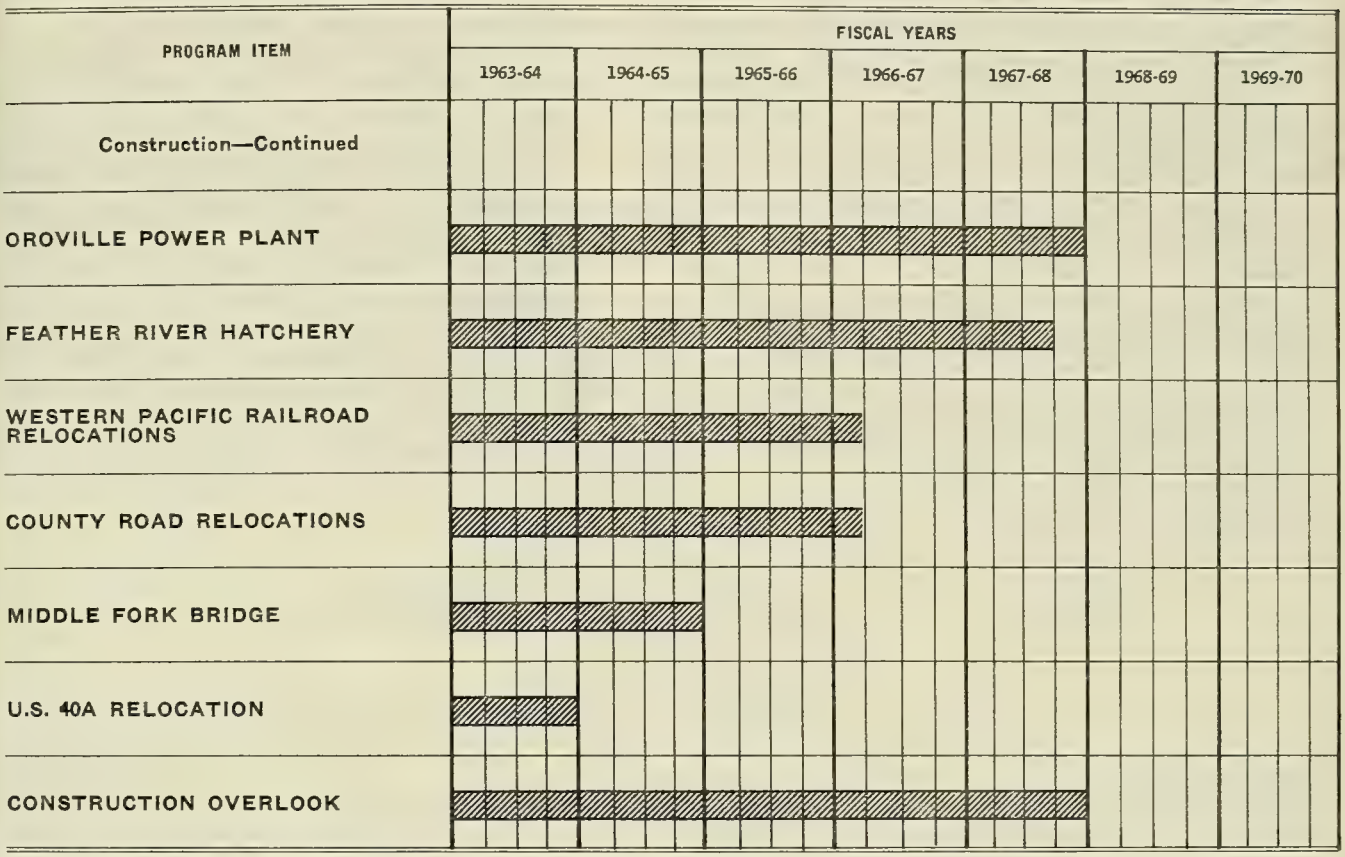


DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

FEATHER RIVER FACILITIES—Continued

FEATHER RIVER FACILITIES—
OROVILLE DIVISION—Continued



DELTA FACILITIES

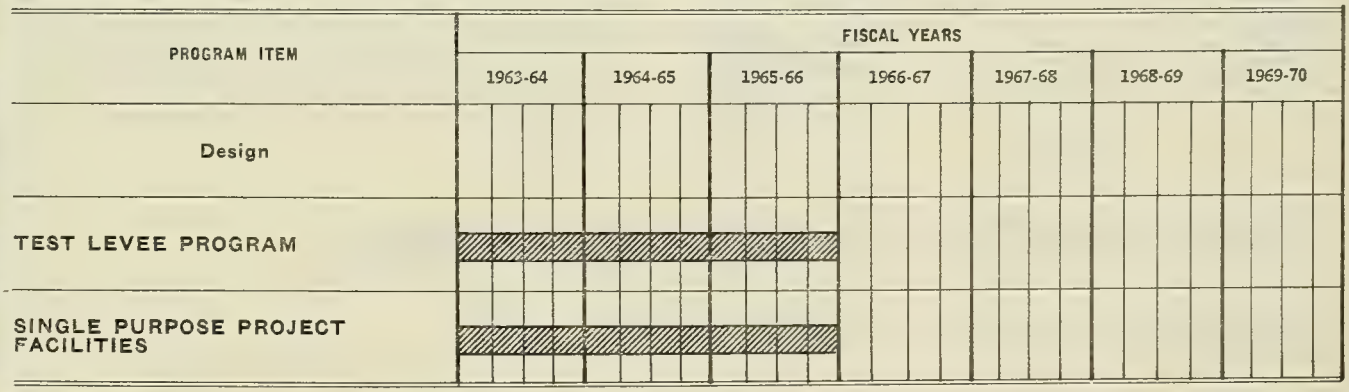
This project is a necessary feature of the State Water Facilities to provide adequate water supplies through the Delta, provide some method of controlling salt water intrusion, and provide a means of transporting water across or around the Delta for the California Aqueduct without undue loss or deterioration in quality.

During 1962-63, a test levee program was initiated to develop design criteria, evaluate construction methods, and establish construction control necessary to build a levee system in the Delta.

During 1963-64, the test levee program will continue and preliminary design will be initiated on the agricultural water facilities.

In 1964-65, the 1963-64 program will be continued.

DELTA FACILITIES



DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

SOUTH BAY AQUEDUCT

The South Bay Aqueduct will convey water from the California Aqueduct to serve the Livermore Valley portions of Alameda and Contra Costa Counties, the southern "Bayside" portion of Alameda County, and northern Santa Clara County.

The main conduit will extend some 41 miles from Bethany Forebay on the California Aqueduct approximately 10 miles northwest of Tracy in Alameda County, to terminal facilities at the Eastside Treatment Plant of the Santa Clara Flood Control and Water Conservation District located 3 miles east of San Jose.

The South Bay Pumping Plant, already in operation, lifts water from Bethany Forebay to an elevation where it flows by gravity to the service areas. An interim canal 2 miles long and an interim pumping plant will supply water to Bethany Forebay from the U.S. Bureau of Reclamation's Delta-Mendota Canal until water becomes available from the California Aqueduct.

Regulatory storage for Livermore Valley and for the Alameda Bayside and the Santa Clara service areas will be provided by Del Valle Reservoir located on Arroyo Del Valle, 6 miles south of Livermore. Del Valle Reservoir will be connected to the main aqueduct by a short branch pipeline in which a pumping plant will be included. The plant will pump water between the main aqueduct and the reservoir with the direction of pumping depending on the reservoir water surface elevation and the water demands. Del Valle Reservoir will also provide flood protection for the Livermore Valley and for the downstream portion of the Alameda Creek Basin.

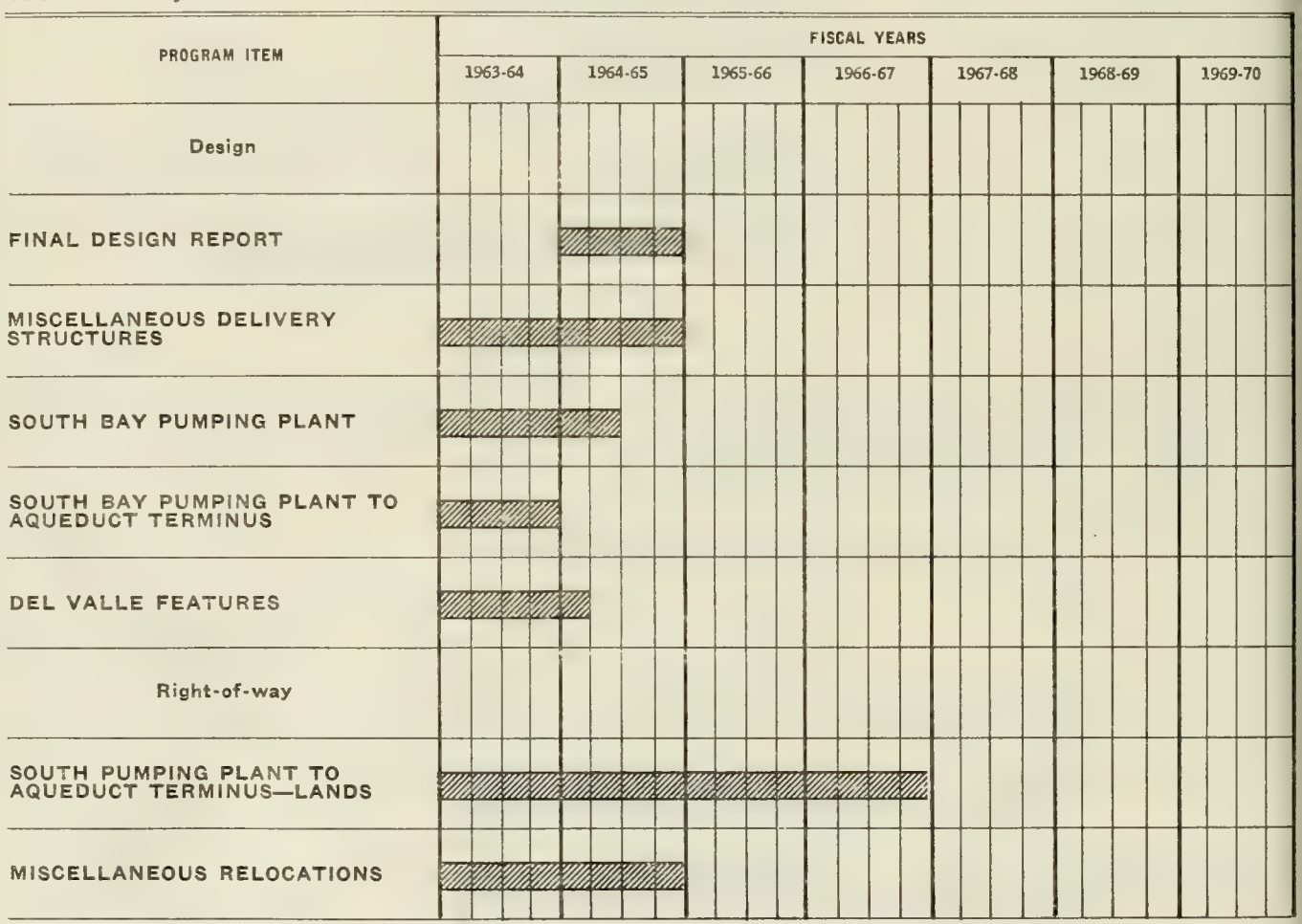
A very small terminal reservoir to satisfy operational criteria will be provided at the Eastside Treatment Plant.

At the end of fiscal year 1962-63, the first stage of the aqueduct was complete from the South Bay Pumping Plant to Patterson Reservoir, a distance of 9 miles. Construction was under way on the Alameda Division Canal, instrumentation and control facilities and on the La Costa and Mission Tunnels.

All design work for the South Bay Aqueduct will be completed during 1963-64 except for staging pumping units in second stage South Bay Pumping Plant and Del Valle Pumping Plant. During 1963-64, construction will start on the Del Valle and Sunol Pipelines, second stage of South Bay Pumping Plant, second stage Brushy Creek Pipeline, Santa Clara Pipeline, second instrumentation and control contract, and the Del Valle features, including the Del Valle Road relocation, dam and reservoir, pumping plant, and branch pipeline. The Alameda Division Canal, and instrumentation and control facilities to Patterson Reservoir will be completed.

During 1964-65, there will be no new construction starts, as all contracts in the South Bay Aqueduct will have been started the previous year. Construction will be completed on all instrumentation and control facilities La Costa and Mission Tunnels, Del Valle and Sunol Pipelines, second stage South Bay Pumping Plant, second stage Brushy Creek Pipeline, and Santa Clara Pipeline. All design work for South Bay Aqueduct will be completed during 1964-65. Initial water deliveries at aqueduct terminal facilities are scheduled for June 1965.

SOUTH BAY AQUEDUCT

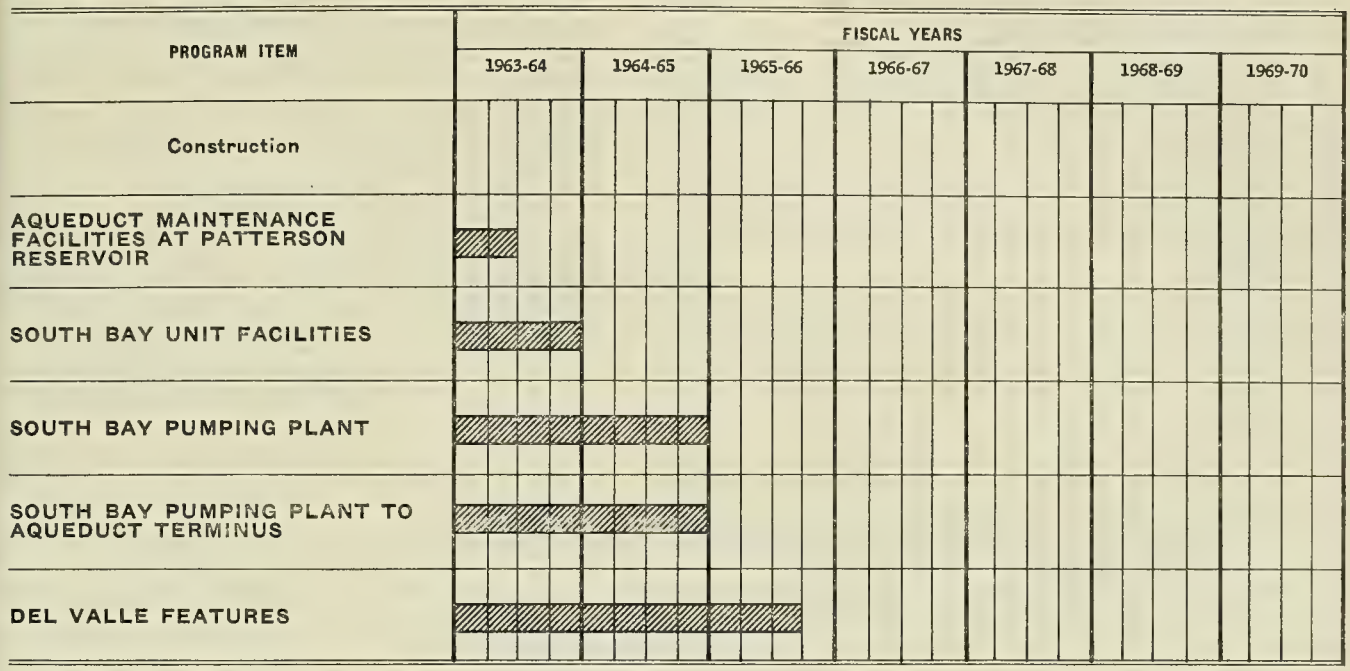


DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

SOUTH BAY AQUEDUCT—Continued

SOUTH BAY AQUEDUCT—Continued



CALIFORNIA AQUEDUCT

The California Aqueduct comprises all of the State Water Facilities south of the Delta necessary to convey water to the state service areas in the San Joaquin Valley and Southern California.

This project is comprised of the following divisions: North San Joaquin, San Luis, South San Joaquin, Tehachapi, Antelope, East Branch, and West Branch.

The North San Joaquin Division includes the intake channel from the Delta to the Delta Pumping Plant, the fish protective works, Delta Pumping Plant, discharge lines and appurtenant features, the extension of Bethany Reservoir, and a concrete-lined canal which extends from the Delta Pumping Plant to San Luis Forebay, a distance of approximately 66 miles. These facilities will be located along the west side of the San Joaquin Valley, in Contra Costa, Alameda, San Joaquin, Stanislaus, and Merced Counties.

At the end of 1962-63, final design had been completed on the 2 canal embankment contracts, the intake channel from Byron Road to the Delta Pumping Plant, and the excavation for the Delta Pumping Plant. During the 1963-64 fiscal year, preliminary design will continue on the Fish Protective Works, and final design and right-of-way acquisition will continue on the remaining features to meet the construction schedule.

During the 1963-64 fiscal year, construction will be completed on the first embankment contract and construction will start on the second embankment contract, the intake channel from Byron Road to the Delta Pumping Plant, including excavation of the pumping plant site, the aqueduct in the reach from Del Puerto Canyon Road to Orestimba Creek, and on the Delta Operation and Maintenance Yard—Phase I.

During 1964-65, final design of the canal will be completed. Final design will continue on the Delta Pumping Plant and begin on the Fish Protective Works. The second embankment contract and the Delta Operation and Maintenance Yard—Phase I, will be completed. Construction will continue on the other active contracts, and construction will begin on the Delta Pumping Plant, the intake channel from the Delta to Byron Road, and on the 3 remaining reaches of aqueduct which are: Delta Pumping Plant to Chrisman Road, Chrisman Road to Del Puerto Canyon Road, and Orestimba Creek to San Luis Forebay.

The San Luis Division (joint state-federal facilities) includes the San Luis Forebay, the forebay intake canal, San Luis Pumping-Generating Plant, discharge lines and appurtenant features, San Luis Dam and Reservoir and appurtenances, a canal of varying capacity which will extend approximately 106 miles from San Luis Reservoir south to Kettleman City, and the Mile 18 Pumping Plant located about 18 miles southerly of San Luis Dam. These facilities will be located along the west side of San Joaquin Valley in Merced, Fresno, and Kings Counties, and are parts of the state-federal joint facilities of the San Luis Unit of the Central Valley Project. The U.S. Bureau of Reclamation, under a contract with the State, has the prime responsibility for design and construction of these facilities. This contract provides for 55 percent of the cost to be met with advances of state funds. The Department of Water Resources

DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

CALIFORNIA AQUEDUCT—Continued

is responsible for part of the right-of-way acquisition program connected with the main reservoir.

During 1963-64, the U.S. Bureau of Reclamation will continue construction on San Luis Dam, San Luis Pumping-Generating Plant, San Luis Forebay Dam, and San Luis Canal, Reach Number 1. Construction will begin on Mile 18 Pumping Plant, San Luis Canal, Reach Number 2, and Los Banos Detention Reservoir.

In fiscal year 1964-65, the Los Banos Detention Reservoir will be completed, work will continue on other active contracts, and construction will start on Reach Number 3 and Reach Number 4 of the San Luis Canal. The Division of Highways will continue construction on the State Highway Route 152 relocation in 1963-64, and will complete the work during 1964-65.

The South San Joaquin Division includes about 120 miles of canal from Kettleman City to the Tehachapi Pumping Plant, Buena Vista Pumping Plant, and the Wheeler Ridge Pumping Plants. In this division, in addition to normal aqueduct construction, the work includes preconsolidation features to allow differential settlement in shallow subsidence areas prior to canal construction. Settlement is effected by ponding water along the alignment in the areas subject to subsidence. A major change in the program schedule has been made to reflect use of contracted local water supplies to accomplish the preconsolidation in lieu of project water delivered through completed aqueduct reaches. The aqueduct features in this division are in Kings and Kern Counties and will extend along the west and southwesterly side of the San Joaquin Valley, passing west of Buena Vista Lake to Wheeler Ridge, and then from Wheeler Ridge the aqueduct extends easterly to Pastoria Creek.

During fiscal year 1963-64, final design will continue on the aqueduct from Avenal Gap to Lerdo Highway and on preconsolidation features from Lerdo Highway to Wheeler Ridge. From Wheeler Ridge to the Tehachapi Pumping Plant, the design of preconsolidation features will be completed and will be under construction.

During fiscal year 1964-65, final design will be completed on the aqueduct reach from Avenal Gap to Lerdo Highway, on the excavation of the Intake Channel to Buena Vista Pumping Plant, and on the preconsolidation features from Lerdo Highway to Wheeler Ridge. Construction of preconsolidation features will continue through 1964-65.

The Tehachapi Division is comprised of the Tehachapi Pumping Plant, which includes the plant and appurtenant features, and the Tehachapi Crossing, which includes tunnels, siphons, and an open channel. The Tehachapi Crossing will extend from the Tehachapi Pumping Plant through the Tehachapi Mountains to the South Portal of the Tehachapi Tunnels.

During the 1963-64 fiscal year, preliminary design will continue on the Tehachapi Pumping Plant and the Tehachapi Crossing Siphons. Final design will start on the tunnels. Construction of the access roads will be completed.

In fiscal year 1964-65, final design of the Tehachapi Crossing Tunnels will be completed and construction will begin. Final design will start on the Tehachapi Pumping Plant and the Tehachapi Crossing Siphons.

The Antelope Division, located in Kern and Los Angeles Counties, includes all of the California Aqueduct facilities required to convey water from the south portal of Tehachapi Tunnel Number 4 to the junction of the West Branch and East Branch Divisions. This division includes the Cottonwood Power Plant, surge tank, penstocks and other appurtenant facilities, and 19 miles of aqueduct.

During fiscal year 1963-64, final design will start on the aqueduct and preliminary design will continue on the Cottonwood Power Plant. In the 1964-65 fiscal year, final design of the aqueduct will be completed and preliminary design will continue on the Cottonwood Power Plant.

The West Branch Division includes all of the California Aqueduct facilities required to convey water from the junction of the West and East Branch Divisions to Castaic Reservoir. These facilities will be located in Los Angeles County and will terminate at Castaic Reservoir, in the vicinity of the community of Castaic. The division includes a pumping plant, power recovery plants, tunnels, and siphons, and Castaic Dam and Reservoir.

During fiscal year 1963-64, preliminary design will continue on all features and by the end of the fiscal year, preliminary design of the tunnels and siphons will be completed. Final design studies will commence on Castaic Dam and Reservoir and on the pumping and power plants.

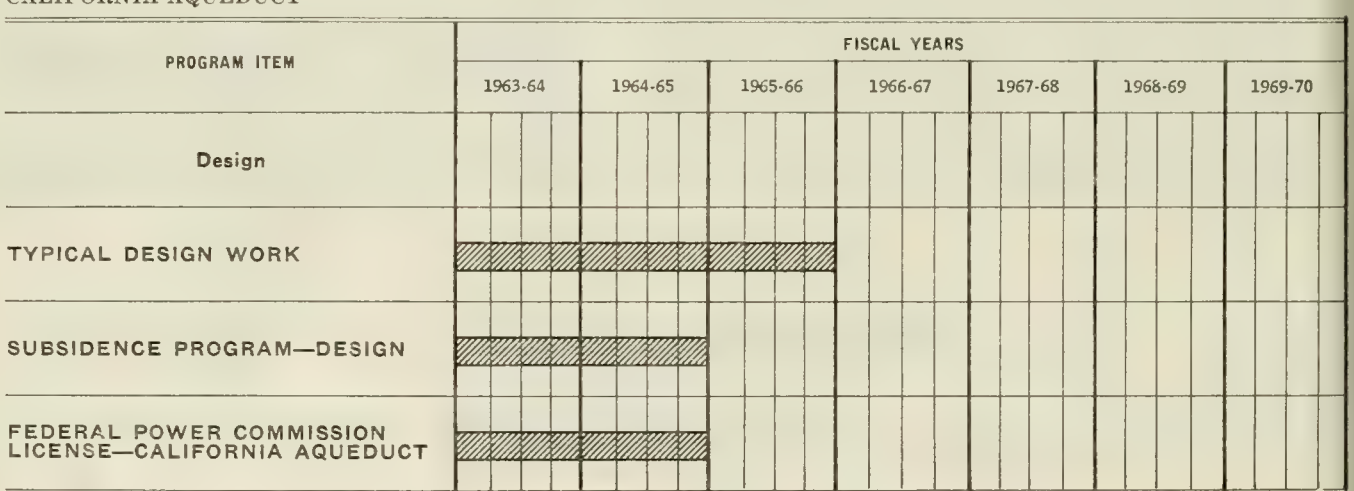
In fiscal year 1964-65, preliminary design will be completed on Castaic Dam and Reservoir and will continue on the pumping and power plants. Final design will start on the tunnels and siphons, and final design studies will continue on Castaic Dam and Reservoir and on the pumping and power plants.

The East Branch Division consists of those portions of the California Aqueduct from the junction of the West and East Branch Divisions to Perris Reservoir, the terminus of the East Branch Aqueduct. In this division there are approximately 76 miles of canal, 31 miles of pipeline, 4 miles of tunnel, and the Pearblossom Pumping Plant, the Devil Canyon power development, Cedar Springs Dam and Reservoir, and Perris Dam and Reservoir.

During fiscal year 1963-64, preliminary design of the aqueduct will generally consist of that required to support land acquisition activities. Preliminary design will continue on all other features. Preliminary design of Cedar Springs Dam and Reservoir will be completed during the current year. Final design studies will be started on Pearblossom Pumping Plant, Devil Canyon Power Plants, Cedar Springs Dam and Reservoir, Perris Dam and Reservoir, and on the first 34 miles of the aqueduct.

During the 1964-65 fiscal year, final design studies started in 1963-64 will continue. Preliminary design of Perris Dam and Reservoir and of the tunnels will be completed. Preliminary design will continue on all other features.

CALIFORNIA AQUEDUCT

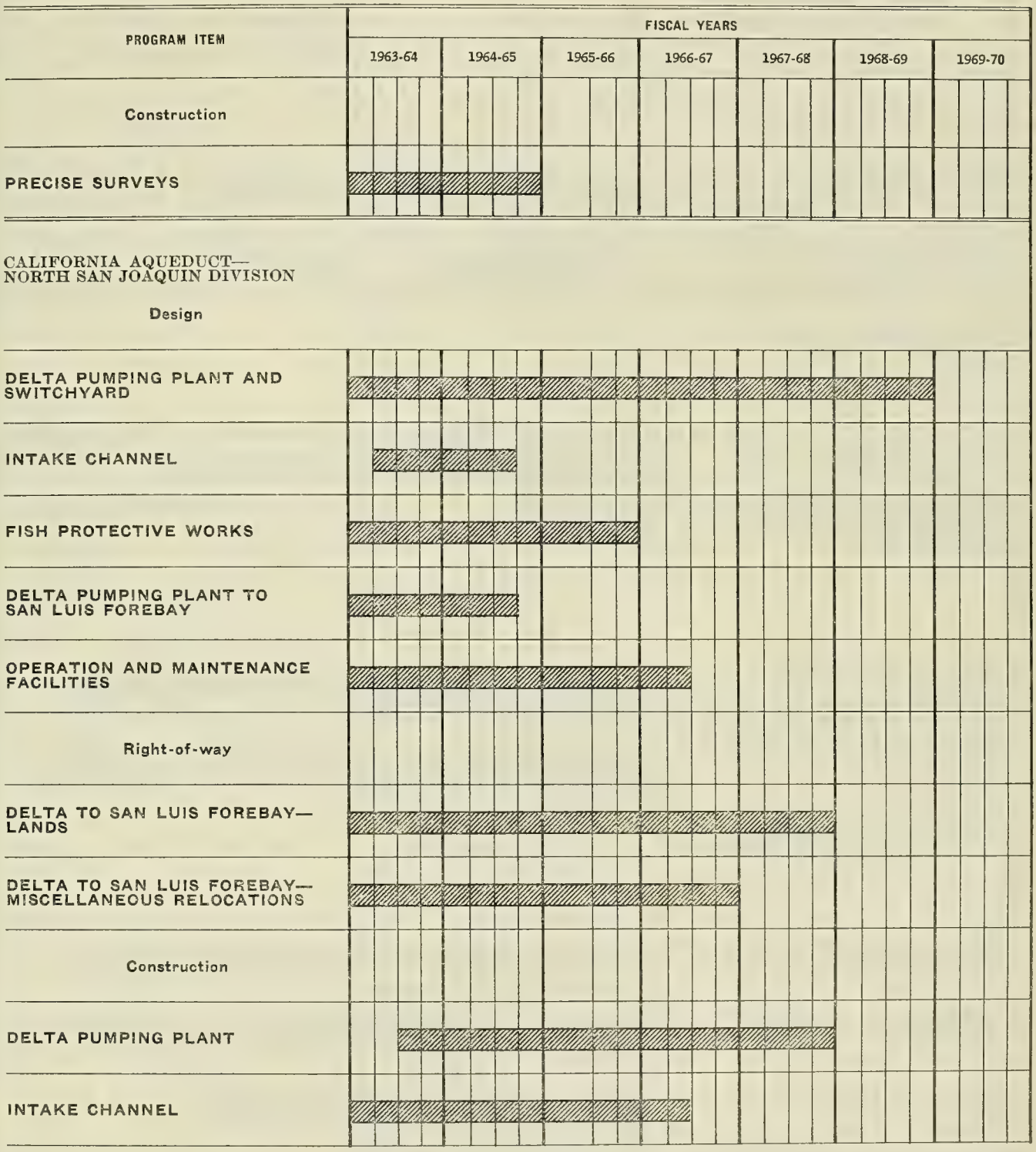


DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

CALIFORNIA AQUEDUCT—Continued

CALIFORNIA AQUEDUCT—Continued

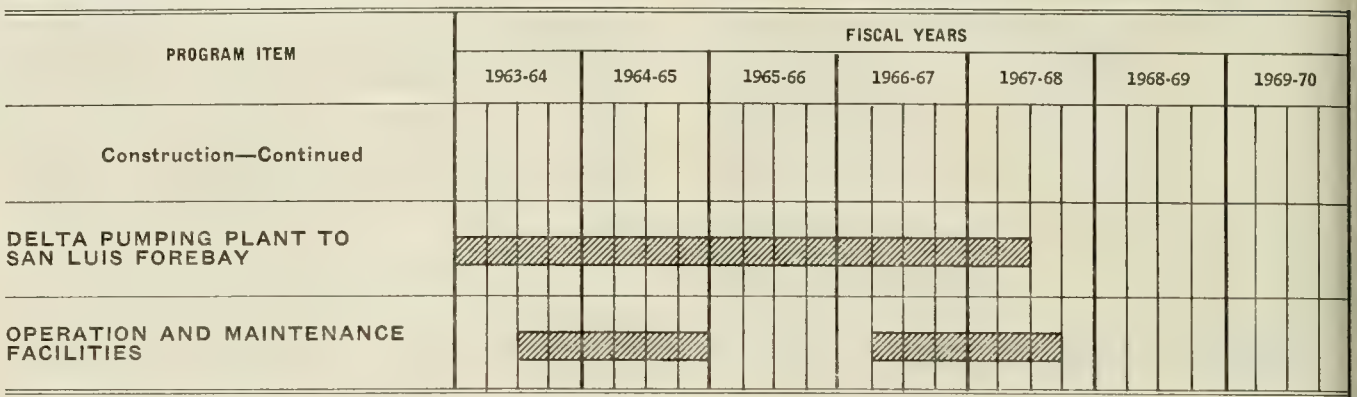


DEPARTMENT OF WATER RESOURCES—Continued

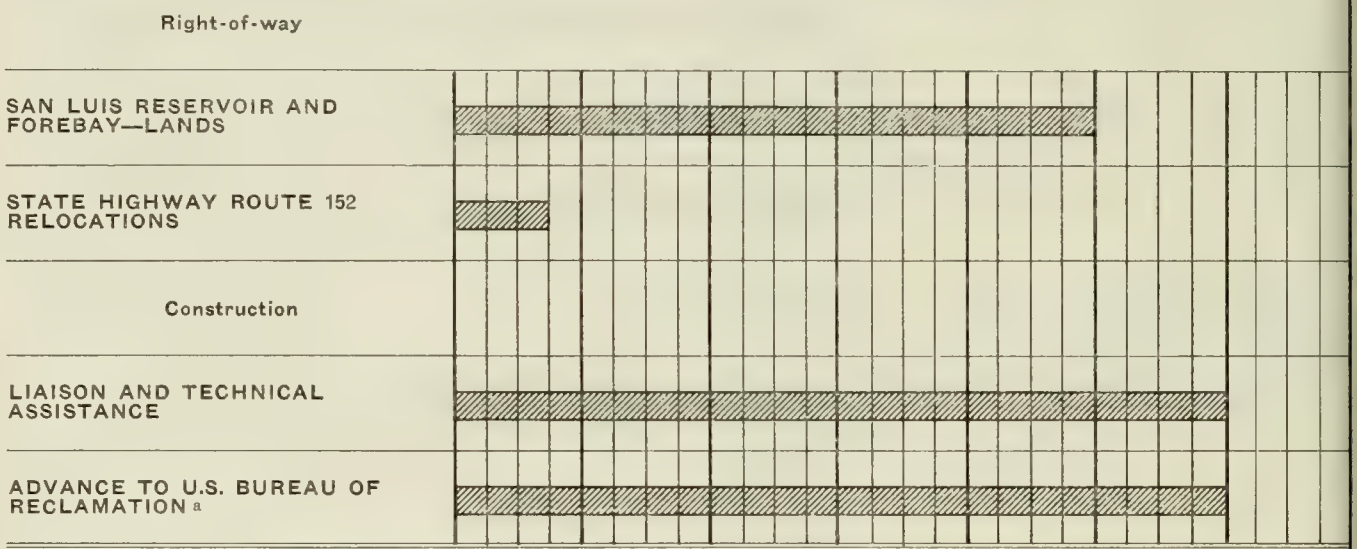
CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

CALIFORNIA AQUEDUCT—Continued

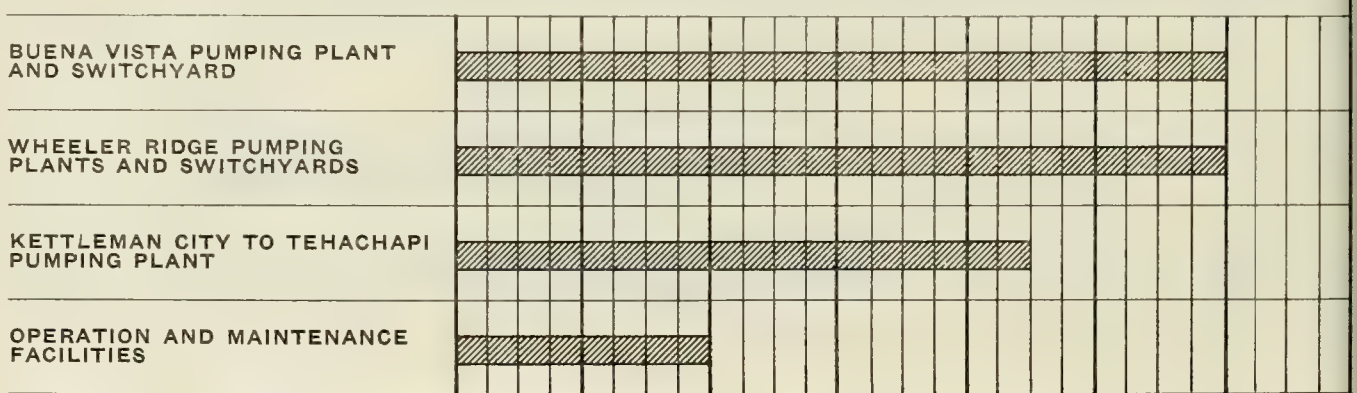
CALIFORNIA AQUEDUCT—NORTH SAN JOAQUIN DIVISION—Continued



CALIFORNIA AQUEDUCT—SAN LUIS DIVISION



CALIFORNIA AQUEDUCT—SOUTH SAN JOAQUIN DIVISION



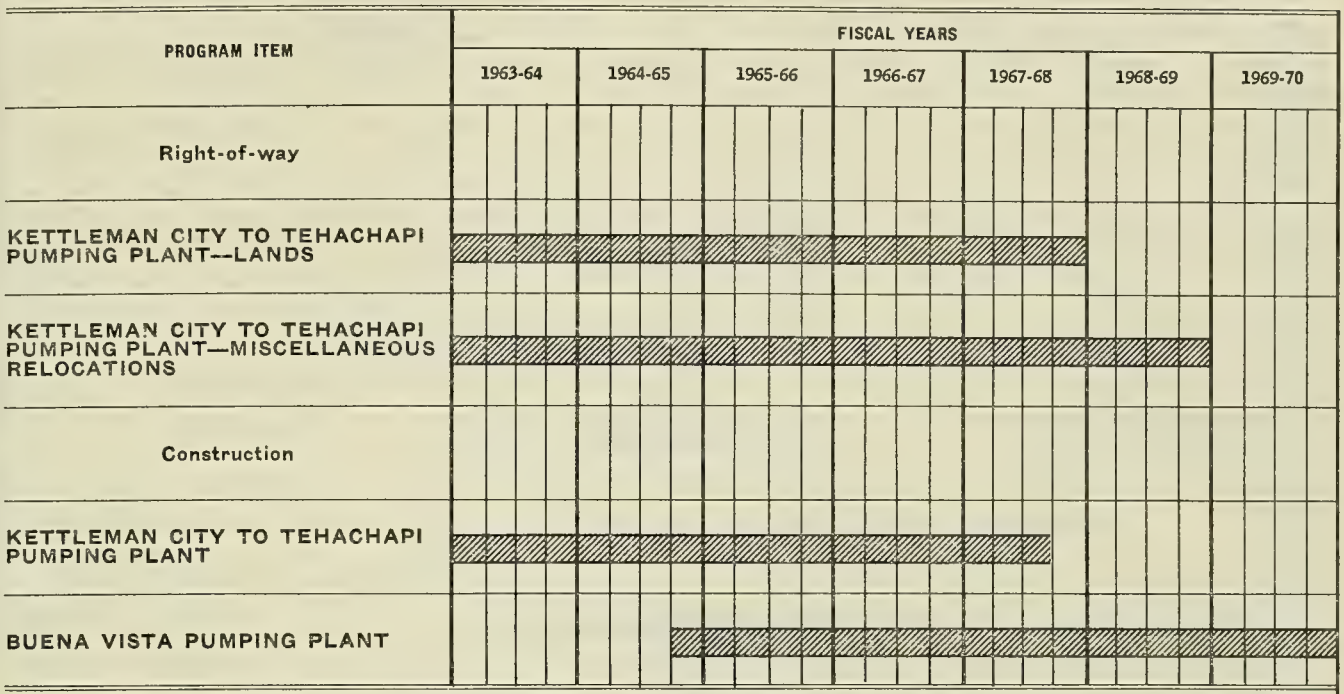
a Includes design, right-of-way, and construction activity. Expenditure reported in Capital Outlay Budget.

DEPARTMENT OF WATER RESOURCES—Continued

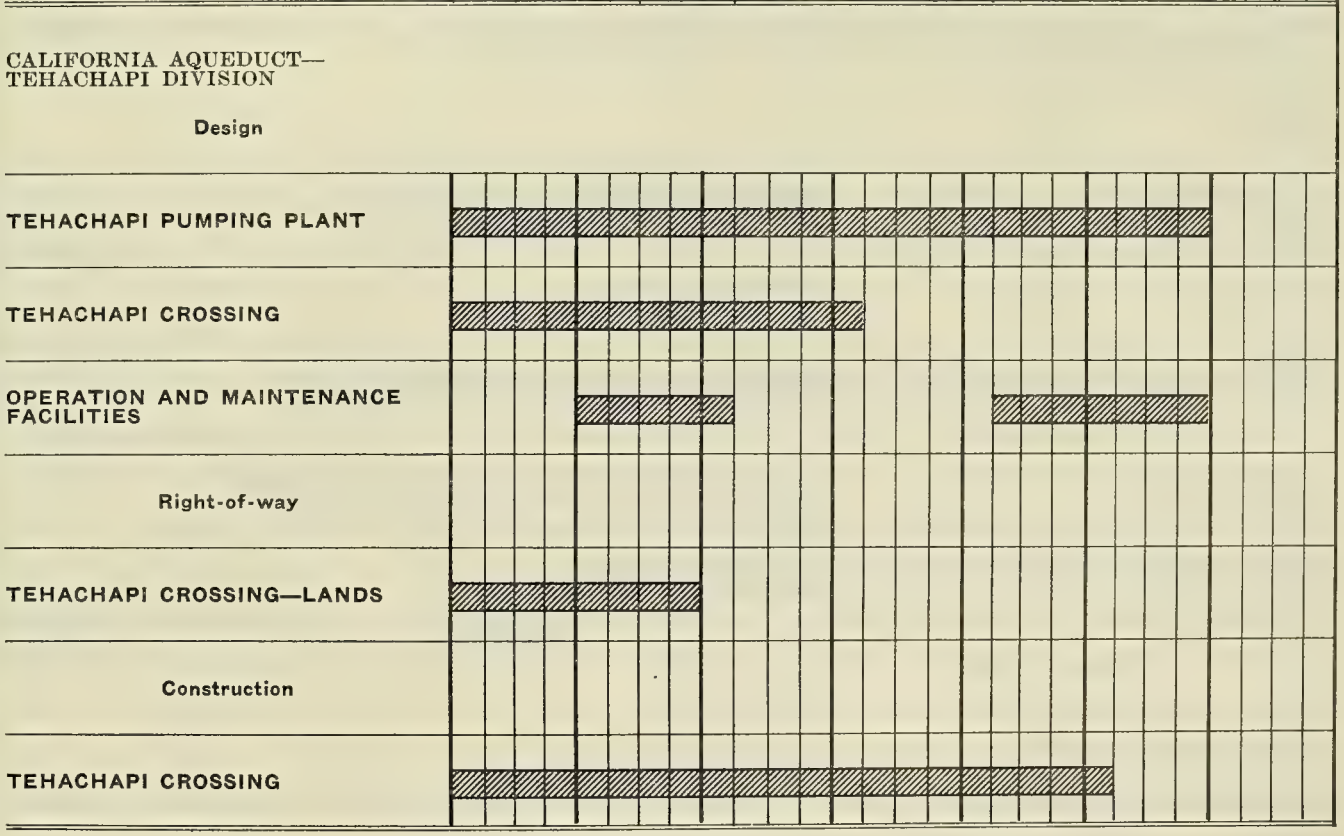
CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

CALIFORNIA AQUEDUCT—Continued

CALIFORNIA AQUEDUCT—SOUTH SAN JOAQUIN DIVISION—Continued



CALIFORNIA AQUEDUCT—TEHACHAPI DIVISION

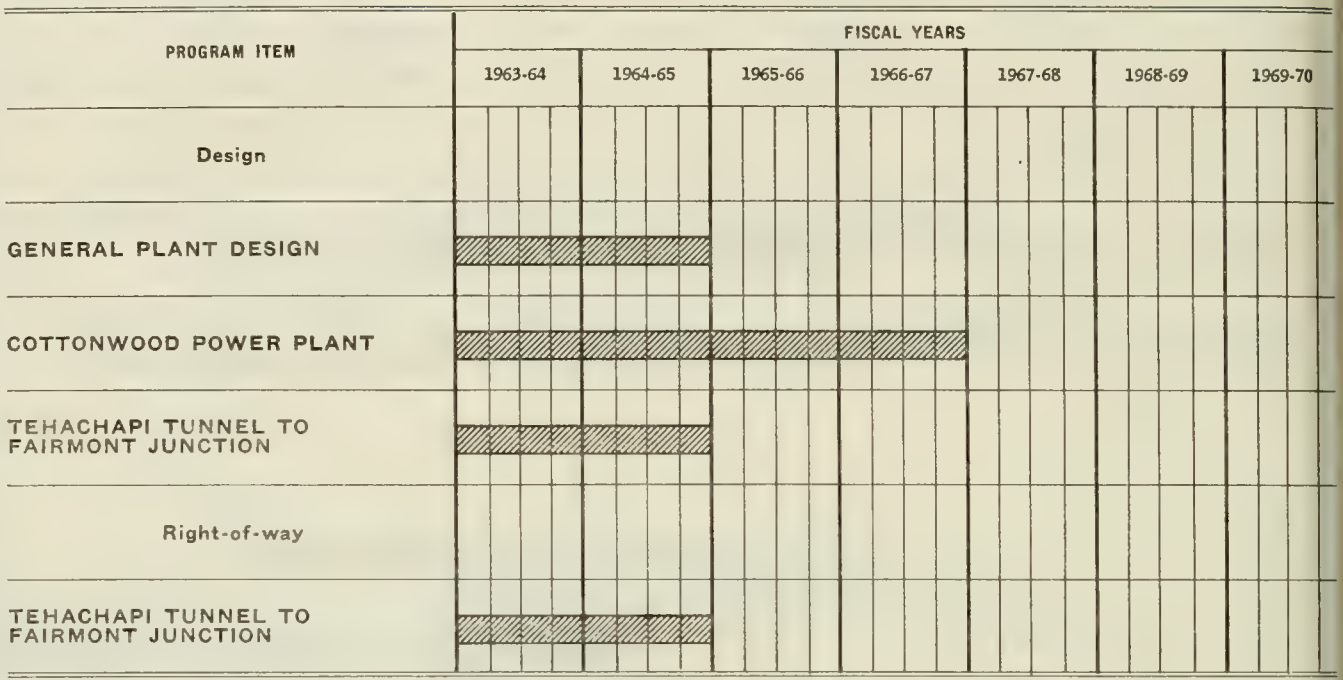


DEPARTMENT OF WATER RESOURCES—Continued

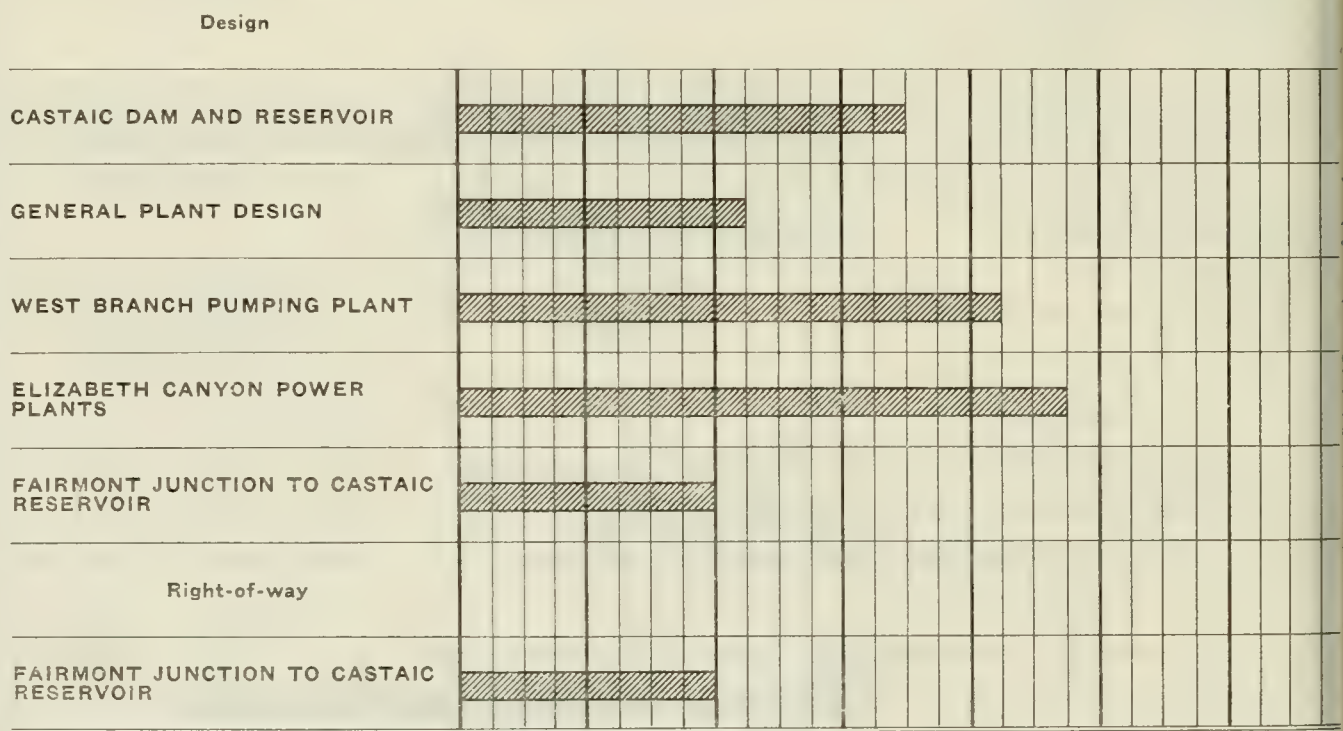
CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

CALIFORNIA AQUEDUCT—Continued

CALIFORNIA AQUEDUCT—
ANTELOPE DIVISION



CALIFORNIA AQUEDUCT—
WEST BRANCH DIVISION

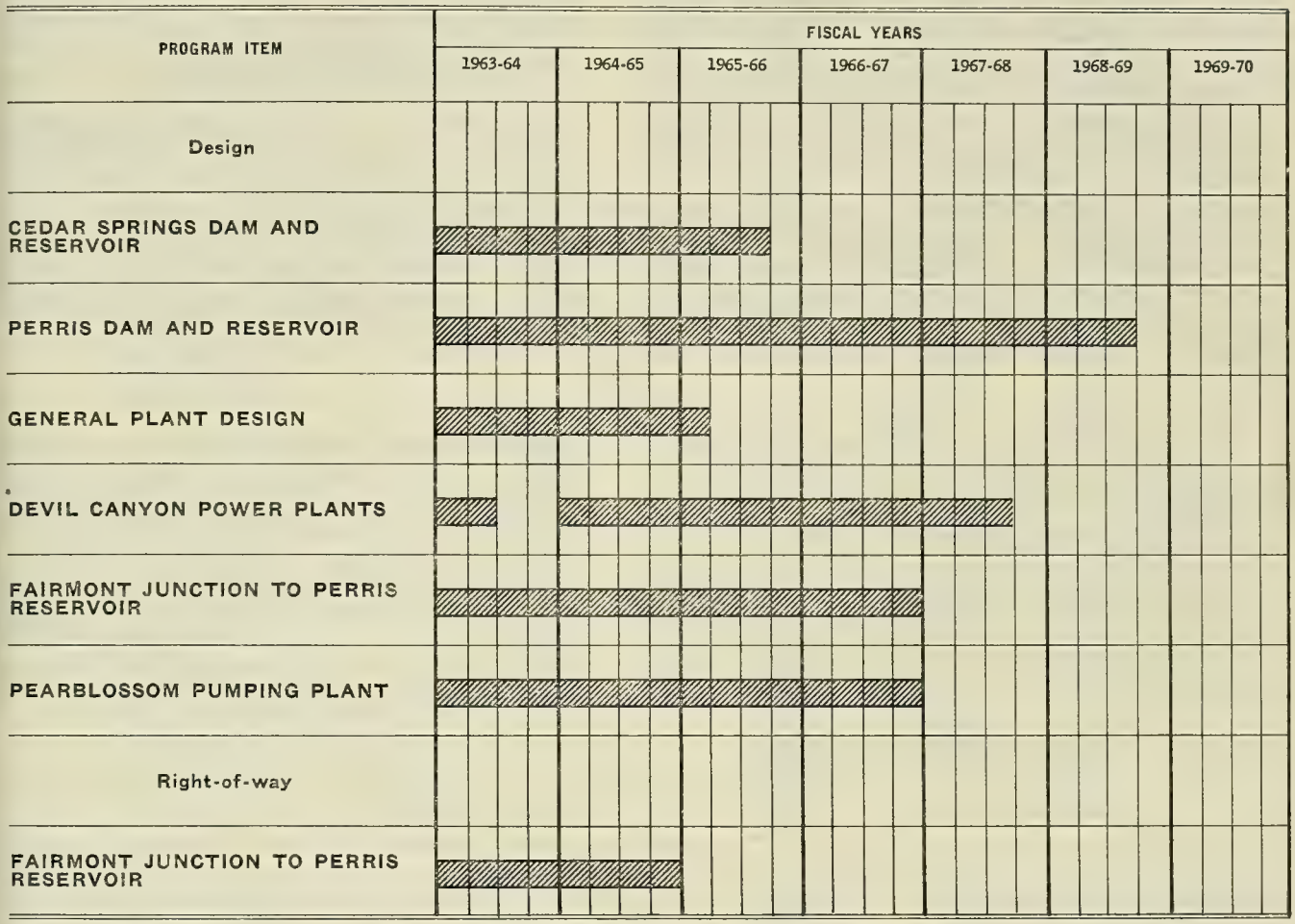


DEPARTMENT OF WATER RESOURCES—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

CALIFORNIA AQUEDUCT—Continued

CALIFORNIA AQUEDUCT—
EAST BRANCH DIVISION



COASTAL AQUEDUCT

The Coastal Aqueduct consists of those portions of the aqueduct system from the California Aqueduct near Avenal Gap in Kings County to a terminus at the Santa Maria River and includes all aqueduct facilities required to make water deliveries to San Luis Obispo and Santa Barbara Counties. No activity has been scheduled for fiscal year 1964-65.

COASTAL AQUEDUCT



DEPARTMENT OF WATER RESOURCES—Continued

WORK FOR OTHER STATE AGENCIES

LOWER SAN JOAQUIN RIVER FLOOD CONTROL PROJECT

The Lower San Joaquin River Flood Control Project in Merced, Madera, and Fresno Counties, extends from Friant Dam to the mouth of the Merced River. It consists of improvements to approximately 110 miles of natural river channel and construction of approximately 48 miles of leveed bypass channels to supplement the channel capacity of the San Joaquin River. The Department of Water Resources provides planning, design, right-of-way, and construction engineering services to the Reclamation Board in conformance with service agreements between the two agencies. Funds for this project are budgeted by the Reclamation Board and periodic transfers made to the Department of Water Resources, as required, to accomplish the engineering work on the project.

Eight construction contracts were complete at the close of fiscal year 1962-63. New levees along the San Joaquin River from the Merced River to Sand Slough and repair of existing levees were complete. All channel clearing in San Joaquin River has been completed to Mendota Dam. Mariposa Bypass is complete and levees on both sides of Eastside Bypass have been completed from the river interchange to the head of Mariposa Bypass and left bank levee of Eastside Bypass is complete from the head of Mariposa Bypass to the San Joaquin River.

Design work was completed during 1962-63 on the contracts for the remaining levees and bridges on the right bank of Eastside Bypass from the San Joaquin River to Mariposa Bypass, the Mariposa Bypass control structure, and Eastside Bypass from the interchange to Avenue 18½. Also, design of the remaining features in the project was started.

During 1963-64, design will be completed on all contracts except Chowchilla Canal Bypass, Fresno River to San Joaquin River; and channel improvements, Mendota Dam to Gravelly Ford. In 1963-64, construction will start on Eastside Bypass, San Joaquin River to East Side Canal; Mariposa Bypass control structure; Eastside Bypass, interchange to Avenue 18½; Eastside Bypass Weir; and Eastside Bypass, Avenue 18½ to Chowchilla Canal.

During fiscal year 1964-65, all design work on the project will be completed. Construction will start on the remaining 2 contracts in the project and contracts for Eastside Bypass, San Joaquin River to East Side Canal; Mariposa Bypass control structure; Eastside Bypass, interchange to Avenue 18½; Eastside Bypass Weir; and Eastside Bypass, Avenue 18½ to Chowchilla Canal will be completed.

BENBOW DAM

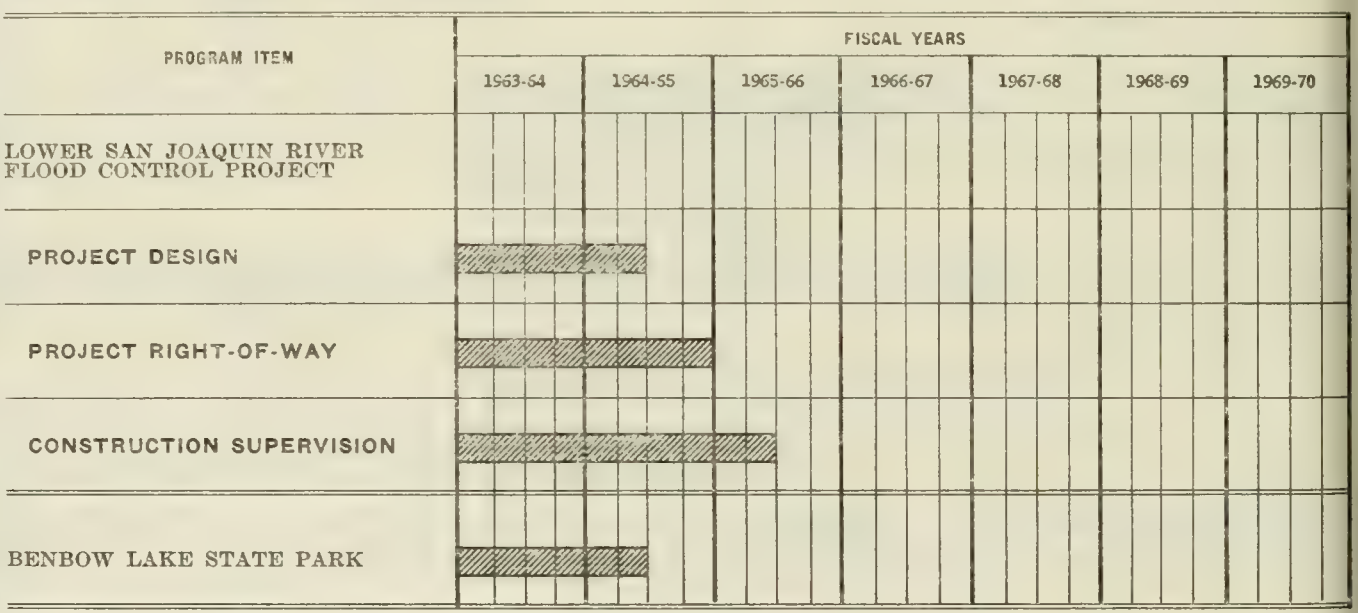
Benbow Dam on South Fork Eel River in Humboldt County, is a slab and buttress type structure 44 feet high and 283 feet in length. The reservoir has a storage capacity of 1,060 acre-feet and a surface area of 123 acres at normal operating level, which includes 11 feet of flashboards on the crest of the dam. The flashboards are removed in the winter, and the full length of the concrete structure becomes the spillway. A fish ladder is provided in the left abutment of the dam. Benbow Dam creates a reservoir used by the Division of Beaches and Parks for recreation purposes. Funds for this work are budgeted by the Division of Beaches and Parks, and periodic transfers are made to the Department of Water Resources to provide design and construction engineering services to the Division of Beaches and Parks on necessary repair work required to keep the dam operational.

During 1962-63, 43 reinforced concrete socket plugs were constructed for use in the crest of the dam during the period when the flashboards are not in use. Design was completed on a new cableway required for removal and placement of the flashboards and general operational use. Design was initiated on a new fish ladder. Construction of the cableway was started late in the fiscal year.

During 1963-64, the cableway construction will be completed. Final design, along with plans and specifications, for the new fish ladder will be completed and construction will be started. Design will be started on required repairs to the face of the dam.

During 1964-65, construction of the fish ladder will be completed. Design work on required repairs to the face of the dam will be completed and repair work will be started.

PROJECTS FOR OTHER STATE AGENCIES



DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM EXPENDITURES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DESIGN			
	CAPITAL OUTLAY			
	Bryte laboratory design	$45,093	–	–
	Special engineering analyses and criteria development	24,748	$169,000	$281,040
	Critical path planning and scheduling	60,197	120,000	107,632
	Totals	$130,038	$289,000	$388,672
	Feather River Facilities			
	UPPER FEATHER DIVISION:			
	Frenchman reservoir recreation access roads	$22,749	$40,000	–
	Grizzly Valley dam and reservoir	79,715	133,000	–
	Antelope Valley dam and reservoir	116,613	–	–
	Totals, Upper Feather Division	$219,077	$173,000	–
	OROVILLE DIVISION:			
	Oroville dam and reservoir	490,381	300,000	184,370
	Oroville power plant	1,134,221	479,000	553,111
	Thermalito features	568,511	1,393,000	917,865
	Feather River hatchery	9,346	30,000	100,656
	County road relocations	195,893	395,000	420,564
	Oroville-Delta transmission lines	–	–	401,628
	Totals, Oroville Division	$2,398,352	$2,597,000	$2,578,194
	Totals, Feather River Facilities	$2,617,429	$2,770,000	$2,578,194
	Delta Facilities			
	Test levee program	$9,214	$50,000	$171,415
	Single purpose project facilities	–	46,000	108,629
	Totals, Delta Facilities	$9,214	$96,000	$280,044
	South Bay Aqueduct			
	Final design report	$42,974	–	$19,932
	Miscellaneous delivery structures	3,870	$2,000	18,935
	Aqueduct maintenance facilities at Patterson reservoir	9,112	–	–
	South Bay pumping plant	120,822	87,000	22,922
	South Bay pumping plant to aqueduct terminus	349,277	209,000	–
	Del Valle features	273,123	464,000	75,741
	Airpoint dam and reservoir	178,144	–	–
	Totals, South Bay Aqueduct	$977,322	$762,000	$137,530
	California Aqueduct			
	Typical design work	$86,083	$179,000	$119,592
	Subsidence program—design	305,611	151,000	110,622
	Precise surveys	12,177	–	–
	Federal power commission license	5,857	25,000	11,959
	Totals—Not Related to Any Single Division	$409,728	$355,000	$242,173
	NORTH SAN JOAQUIN DIVISION:			
	Delta pumping plant and switchyard	427,009	550,000	286,023
	Intake channel and fish protective works	205,351	–	–
	Intake channel	–	50,000	174,404
	Fish protective works	–	215,000	293,996
	Delta pumping plant to San Luis Forebay	640,893	889,000	740,471
	Operation and maintenance facilities	28,056	122,000	118,595
	Totals, North San Joaquin Division	$1,301,309	$1,826,000	$1,613,489
	SOUTH SAN JOAQUIN DIVISION:			
	Buena Vista pumping plant and switchyard	7,255	384,000	558,094
	Wheeler Ridge pumping plants and switchyards	20,510	260,000	621,876
	Kettleman City to Tehachapi pumping plant	802,070	981,000	896,937
	Operation and maintenance facilities	594	34,000	173,408
	Totals, South San Joaquin Division	$830,429	$1,659,000	$2,250,315
	TEHACHAPI DIVISION:			
	Tehachapi pumping plant	43,237	280,000	510,257
	Tehachapi crossing	297,426	420,000	196,330
	Operation and maintenance facilities	–	–	107,632
	Totals, Tehachapi Division	$340,663	$700,000	$814,219

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM EXPENDITURES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DESIGN—Continued			
	California Aqueduct—Continued			
	ANTELOPE DIVISION:			
	General plant design	–	$50,000	$42,854
	Cottonwood power plant	$15,280	233,000	75,741
	Tehachapi tunnel to Fairmont junction	23,880	192,000	153,476
	Totals, Antelope Division	$39,160	$475,000	$272,071
	WEST BRANCH DIVISION:			
	Castaic dam and reservoir	232,032	493,000	451,458
	General plant design	–	70,000	87,700
	West Branch pumping plant	–	92,000	158,459
	Elizabeth Canyon power plants	–	258,000	335,853
	Fairmont junction to Castaic reservoir	677,552	446,000	473,383
	Totals, West Branch Division	$909,584	$1,359,000	$1,506,853
	EAST BRANCH DIVISION:			
	Cedar Springs dam and reservoir	430,033	239,000	283,033
	Perris dam and reservoir	37,174	66,000	156,466
	General plant design	-	70,000	63,782
	Devil Canyon power plants	22,598	85,000	256,125
	Fairmont junction to Perris reservoir	35,982	291,000	371,730
	Pearblossom pumping plant	17,884	182,000	60,817
	Mojave River to Cedar Springs reservoir	41,733	–	–
	Cedar Springs reservoir to South Portal San Bernardino tunnels	12,377	–	–
	Devil Canyon power plant Number 2 to Perris reservoir	51,609	–	–
	Totals, East Branch Division	$649,390	$933,000	$1,191,953
	Totals, California Aqueduct	$4,480,263	$7,307,000	$7,891,073
	Coastal Aqueduct			
	California aqueduct to pumping plant C-4	–	$10,000	–
	TOTALS, DESIGN	$8,214,266	$11,234,000	$11,275,513
	General Fund	*36,822*	*40,000*	–
	California Water Fund	*8,177,444*	*11,194,000*	–
	California Water Resources Development Bond Fund	–	–	*11,275,513*
	RIGHT-OF-WAY ACQUISITION			
	CAPITAL OUTLAY			
	Feather River Facilities			
	UPPER FEATHER RIVER DIVISION:			
	Lands	$12,488	$47,000	$31,677
	OROVILLE DIVISION:			
	Acquisition of Big Bend Power Plant	–	56,868	–
	Lands	– [a]	446,000	756,417
	Miscellaneous relocations	– [a]	323,000	160,452
	Totals, Oroville Division	$691,433	$825,868	$916,869
	Totals, Feather River Facilities	$703,921	$872,868	$948,546
	South Bay Aqueduct			
	Lands	– [a]	$284,000	$151,483
	Miscellaneous relocations	– [a]	34,000	9,966
	Totals, South Bay Aqueduct	$199,935	$318,000	$161,449
	California Aqueduct			
	NORTH SAN JOAQUIN DIVISION:			
	Lands	– [a]	$154,000	$128,561
	Miscellaneous relocations	– [a]	111,000	139,524
	Totals, North San Joaquin Division	$166,895	$265,000	$268,085
	SAN LUIS DIVISION:			
	Lands	– [a]	39,000	67,769
	Relocation of State Route 152	– [a]	3,000	–
	Totals, San Luis Division	$55,498	$42,000	$67,769

[a] Breakdown between lands and miscellaneous relocations not available.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM EXPENDITURES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RIGHT-OF-WAY ACQUISITION—Continued			
	CAPITAL OUTLAY—Continued			
	California Aqueduct—Continued			
	SOUTH SAN JOAQUIN DIVISION:			
	Lands	—[a]	$417,000	$346,816
	Miscellaneous relocations	—[a]	111,000	167,428
	Totals, South San Joaquin Division	$168,569	$528,000	$514,244
	TEHACHAPI DIVISION	44,905	121,000	130,554
	ANTELOPE DIVISION	6,647	81,000	209,285
	WEST BRANCH DIVISION	58,958	264,000	289,013
	EAST BRANCH DIVISION	430,584	667,000	511,317
	Totals, California Aqueduct	$932,056	$1,968,000	$1,990,267
	Totals, Right-of-way	$1,835,912	$3,158,868	$3,100,262
	California Water Fund	*1,835,912*	*3,158,868*	—
	California Water Resources Development Bond Fund	—	—	*3,100,262*
	CONSTRUCTION SUPERVISION			
	CAPITAL OUTLAY			
	Construction Bryte laboratory	$21,583	—	—
	Feather River Facilities			
	UPPER FEATHER DIVISION:			
	Grizzly Valley dam and reservoir	—	$96,000	$393,656
	Antelope Valley dam and reservoir	$330,591	240,000	12,956
	Frenchman reservoir recreation access roads	—	80,134	—
	Frenchman dam relocation of roads	77,323	60,000	—
	Totals, Upper Feather Division	$407,914	$476,134	$406,612
	OROVILLE DIVISION:			
	Oroville dam and reservoir	1,493,507	2,146,000	2,117,767
	Palermo outlet works—construction	149,106	—	—
	Palermo outlet works—interim operation	—	24,000	997
	Thermalito features	5,787	236,000	1,612,493
	Oroville power plant	62,835	847,000	878,998
	Feather River hatchery	232,756	129,000	45,843
	Western Pacific Railroad relocations	173,965	89,000	28,901
	County road relocations	—	200,000	743,461
	Middle Fork bridge	124,760	390,000	358,775
	U.S. 40A relocations	1,058	2,000	—
	Construction overlook	—	25,000	121,585
	Totals, Oroville Division	$2,243,774	$4,088,000	$5,908,820
	Totals, Feather River Facilities	$2,651,688	$4,564,134	$6,315,432
	South Bay Aqueduct			
	Aqueduct maintenance facilities at Patterson reservoir	$12,853	$2,000	—
	South Bay unit facilities	79,248	25,000	—
	South Bay pumping plant	13,500	139,000	$77,735
	South Bay pumping plant to aqueduct terminus	387,578	1,426,000	933,811
	Del Valle features	—	233,000	803,257
	Totals, South Bay Aqueduct	$493,179	$1,825,000	$1,814,803
	California Aqueduct			
	Precise surveys	—	$133,000	$44,847
	NORTH SAN JOAQUIN DIVISION:			
	Delta pumping plant	—	153,000	413,588
	Intake channel	$318,183	523,000	422,557
	Delta pumping plant to San Luis Forebay	—	595,000	1,548,711
	Operation and maintenance facilities	—	50,000	167,428
	Totals, North San Joaquin Division	$318,183	$1,321,000	$2,552,284
	SAN LUIS DIVISION:			
	Liaison and technical assistance	56,825	179,000	135,537
	SOUTH SAN JOAQUIN DIVISION:			
	Kettleman City to Tehachapi pumping plant	809	80,000	1,022,508
	Buena Vista pumping plant	—	—	75,741
	Totals, South San Joaquin Division	$809	$80,000	$1,098,249

[a] Breakdown between lands and miscellaneous relocations not available.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	PROGRAM EXPENDITURES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CONSTRUCTION SUPERVISION—Continued			
	CAPITAL OUTLAY—Continued			
	California Aqueduct—Continued			
	TEHACHAPI DIVISION:			
	Tehachapi crossing	$97,044	$142,000	$895,658
	ANTELOPE DIVISION:			
	Cottonwood access road	884	–	–
	Totals, California Aqueduct	$473,745	$1,855,000	$4,726,575
	Totals, Construction Supervision	$3,640,195	$8,244,134	$12,856,810
	General Fund	*300*	*80,134*	–
	California Water Fund	*3,639,895*	*8,164,000*	–
	California Water Resources Development Bond Fund	–	–	*12,856,810*
	OTHER CONSTRUCTION ACTIVITIES			
	LOWER SAN JOAQUIN FLOOD CONTROL PROJECT			
	Design	$337,604	$268,000	$164,000
	Right-of-way	42,299	52,000	19,000
	Construction supervision	190,363	492,000	676,000
	Totals, Lower San Joaquin Flood Control Project	$570,266	$812,000	$859,000
	Benbow Lake state park	18,820	8,000	29,701
	El Capitan beach state park	1,231	–	–
	Totals, Other Construction Activities	$590,317	$820,000	$888,701
	Less reimbursements	*—$590,317*	*—$820,000*	*—$888,701*
	NET TOTALS, OTHER CONSTRUCTION ACTIVITIES	–	–	–

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$9,259,784	$9,957,601	$10,220,252
	Allocation from Emergency Fund	20,000	18,146	–
	Allocation from Salary Increase Fund	353,818	–	–
	Item 263.2, Chapter 1, Statutes of 1962	50,000	–	–
	Item 348b, Chapter 1, Statutes of 1962	22,749	–	–
	Chapter 1854, Statutes of 1963	–	78,000	–
	Prior Year Balances Available:			
	Item 356c, Chapter 11, Statutes of 1960	14,373	–	–
	Chapter 1620, Statutes of 1961	147,819	–	–
	Item 348, Chapter 1, Statutes of 1962	–	120,134	–
	Total Available	$9,868,543	$10,173,881	$10,220,252
	Unexpended balance, estimated savings	—751,847	–	–
	Total Expenditures, Support and Departmental Costs	$9,116,696	$10,173,881	$10,220,252
	Less expenditures reflected in Capital Outlay Reconciliation with Appropriations	44,101	142,134	20,674
	TOTAL EXPENDITURES, SUPPORT	$9,072,595	$10,031,747	$10,199,578

DEPARTMENT OF WATER RESOURCES—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	California Water Fund			
	APPROPRIATIONS			
	Chapter 1762, Statutes of 1959—continuing appropriation	$16,978,775	$29,063,684	$415,025
	Section 16311, Government Code	825	--	--
	Budget Act appropriation	-	202,799	100,311
	Prior Year Balances Available:			
	Item 257, Chapter 1, Statutes of 1958	164,690	164,703	164,703
	Item 262, Chapter 1300, Statutes of 1959	10,620	—2,541	-
	Chapter 1765, Statutes of 1959	101,305	-	-
	Chapter 1909, Statutes of 1959	742	-	-
	Chapter 2090, Statutes of 1959	34,797	-	-
	Item 353f, Chapter 11, Statutes of 1960	24,539	-	-
	Item 354b, Chapter 11, Statutes of 1960	320,059	-	-
	Item 355b, Chapter 11, Statutes of 1960	11,744	-	-
	Total Available	$17,648,096	$29,428,645	$680,039
	Balance available in subsequent year	—162,162	—164,703	—164,703
	Unexpended balance, estimated savings	—84,092	-	-
	Total Expenditures, Support and Departmental Costs	$17,401,842	$29,263,942	$515,336
	Less expenditures reflected in Capital Outlay Reconciliation with Appropriations	17,335,942	29,063,684	415,025
	TOTAL EXPENDITURES, SUPPORT	$65,900	$200,258	$100,311
	CALIFORNIA WATER RESOURCES DEVELOPMENT BOND FUND [a]			
	APPROPRIATIONS			
	Continuing appropriation prescribed by Section 12937(b) and 12938 of the Water Code	$319,760	$602,641	$34,813,232
	Total Expenditures, Departmental Costs	$319,760	$602,641	$34,813,232
	Less expenditures reflected in Capital Outlay Reconciliation With Appropriations	—319,760	—602,641	—34,813,232
	TOTAL EXPENDITURES, SUPPORT	-	-	-
	REVENUES			
	Dam fees	$221,605	$90,000	$60,000
	Interest on condemnation deposits	38,941	5,000	--
	Miscellaneous	16,832	20,000	20,000
	Totals, Revenues *(General Fund)*	$277,378	$115,000	$80,000

[a] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.

STATE WATER RIGHTS BOARD

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$876,084	$968,004	$998,651	$30,647 (3.2%)
	Personnel man-years	83.7	90.2	91.5	1.3

GENERAL ANALYSIS

Objectives

The State Water Rights Board, composed of three members appointed by the Governor for 4-year terms, is in charge of maintaining orderly procedure in the administration of the following programs outlined in Division 2 of the Water Code, State of California:

1. Administration of appropriation of unappropriated water through the application, permit and license procedure and to maintain records and make observations to verify compliance with the law in putting the appropriated water to beneficial use.

2. Investigation of physical facts and assistance to the courts in water rights controversies, and implementation of statutory procedures whereby an administrative determination of water rights can be made prior to court action.

3. Administration of the act requiring the recordation of data relating to the extraction of ground water in the counties of Riverside, San Bernardino, Los Angeles and Ventura.

4. Administration of the act authorizing the retention of ground water rights when extractions are reduced by use of water from an alternate source, which applies to eight counties of Southern California, and consists of recording statements filed by water users.

Factual material of the type recorded under items 3 and 4 is essential in providing information which can be used to prevent serious damage or loss of utility of a ground water basin and in maintaining the rights to water therefrom. Failure to act under either program could have a serious effect on the rights of water users in an area where the acts apply.

Program and Performance

During the 1962-63 fiscal year the board held 90 days of hearing including 51 days of hearing on six applications of Richvale Irrigation District and others for an irrigation and power development on the Middle Fork Feather River. Hearings were also held on proposed major water development projects of Calaveras County Water District and others on the North Fork of the Stanislaus River; United States Bureau of Reclamation, Stockton and East San Joaquin Water Conservation District and Calaveras Water District on the Calaveras River; and Yuba County Water Agency and Johnson Rancho County Water District on the Yuba River. The board issued 46 decisions on various projects.

During the 1963-64 fiscal year the board intends to hold hearings on the Kern and Sacramento Rivers and to complete the hearing on the Middle Fork Feather River project as well as to hold numerous additional hearings on applications of individual projects of a more limited nature. Decisions on the Kern River, Middle Fork Feather River, Calaveras River and Yuba River will be prepared and adopted during this fiscal year.

Applications representing major projects on the Kings River are pending, but the schedule for these hearings cannot be determined at this time due to negotiations between the water users and the Federal Government. It is expected that these hearings can be initiated during the 1964-65 fiscal year. Hearings will also be held on various individual applications at such time as they have been processed to the hearing stage.

A total of 536 new applications to appropriate unappropriated waters were filed during the 1962-63 fiscal year. While slightly less than the number filed during the previous fiscal year, the workload has remained high. Due to a continuing reduction in the amount of water available for appropriation, additional information is now required by the board concerning each application to determine if the application should be approved. Investigations are frequently necessary to determine whether the source named in the application has hydraulic continuity with the Sacramento River or Sacramento-San Joaquin Delta during the low flow period.

Orders were issued allowing extensions of time under 196 permits and changes in points of diversion, place of use, or character of use under 124 applications, permits or licenses. Seventy-four applications were canceled and 110 permits and licenses were revoked.

The recording of data pertaining to water right applications on a key sort card system modified to include flexowriter perforated tape has continued. Recording of data of approximately two-thirds of the active water right applications has been completed.

Inspections were made of 932 water projects throughout the State in connection with permit and license processing during the 1962-63 fiscal year.

Assignment of additional personnel and rearrangement of the inspection program has resulted in an additional number of projects being investigated notwithstanding their increased complexity.

Filings of notices pertaining to recordation of water extractions and diversions in four Southern California counties continued, with 183 first notices and 5,932 annual notices filed in the 1962-63 fiscal year.

Adjudication activities of the board proceeded on four court references, two of which were completed during the year with the filing by the board of its report of referee. Additional work was assigned to the board by the Court in the San Fernando Valley Reference, Los Angeles County. Inquiries were received concerning assistance on adjudications in one major stream system in Southern California and several smaller streams in Northern California. Indications are that one or more of these adjudications may be initiated this fiscal year.

The headquarters of the board is to be moved to the Retirement Building in the 1964-65 fiscal year.

The proposed additional engineering position and a one-half-time clerical position are needed to meet increased workload in the inspection program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 487, Salary Supplement)							
Authorized positions	83.7	92.5	92.5	$733,462	$797,580	$808,604	
Proposed New Positions:				SALARY RANGE			
Assistant civil engineer	–	–	1	619–753	–	7,428	
Intermediate typist-clerk	–	–	0.5	345–419	–	2,070	
Totals, Proposed New Positions	–	–	1.5	–	–	$9,498	
Estimated salary savings	–	*—2.3*	*—2.5*	–	*—14,931*	*—20,450*	
Net Totals, Salaries and Wages	83.7	90.2	91.5	$733,462	$782,649	$797,652	
Staff benefits	–	–	–	59,985	61,162	63,519	
Totals, Personal Services	83.7	90.2	91.5	$793,447	$843,811	$861,171	$17,360 (2.1%)

STATE WATER RIGHTS BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	OPERATING EXPENSES							
3	General expense				$10,192	$12,310	$12,398	
4	Printing				8,282	3,800	3,950	
5	Communications				15,417	20,400	21,900	
6	Traveling—in-state				39,001	46,267	51,650	
7	Traveling—out-of-state				973	2,000	2,000	
8	Specialized training				–	–	300	
9	Rent—buildings				71,879	75,200	72,500	
10	Rent—equipment				2,442	3,000	3,000	
11	Engineering expense				4,365	6,000	6,000	
12	Court reporter service				5,454	5,500	5,500	
13	Consultant service				1,107	2,000	2,000	
14	Office moving, Sacramento				–	–	4,000	
15	Pro rata share of operating expenses of Office of Agency Administrator				70	–	–	
16								
17	Totals, Operating Expenses				$159,182	$176,477	$185,198	$8,721 (4.9%)
18								
19	EQUIPMENT							
20	Water Rights Board				$3,221	$6,716	$11,282	
21	Pro rata share of equipment of Office of Agency Administrator				23	–	–	
22								
23	Totals, Equipment				$3,244	$6,716	$11,282	$4,566 (68%)
24								
25	REIMBURSEMENTS							
26	*Services for other state agencies*	*(—0.5)*	*(—)*	*(—)*	*—$5,500*	–	–	
27	*Filing fees*	*(—)*	*(—)*	*(—)*	*—28,665*	*—$25,000*	*—$25,000*	
28	*Recordation fees*	*(—2.1)*	*(—2.1)*	*(—2.1)*	*—22,920*	*—24,000*	*—24,000*	
29	*Adjudications*	*(—1.5)*	*(—1)*	*(—1)*	*—22,704*	*—10,000*	*—10,000*	
30								
31	*Totals, Reimbursements*	*(—4.1)*	*(—3.1)*	*(—3.1)*	*—$79,789*	*—$59,000*	*—$59,000*	–
32								
33	TOTAL EXPENDITURES				$876,084	$968,004	$998,651	$30,647 (3.2%)
34								
35								
36								
37								
38								
39	**RECONCILIATION WITH APPROPRIATIONS**							
40								
41	General Fund							
42	APPROPRIATIONS							
43	Budget Act appropriation				$834,062	$968,698	$998,651	
44	Allocation from Salary Increase Fund				41,343	–	–	
45	Allocation from OASDI Fund				–	3,306	–	
46	Retirement, health and welfare				59,985	–	–	
47								
48	Total Available				$935,390	$972,004	$998,651	
49	Unexpended balance, estimated savings				—59,306	—4,000	–	
50								
51	TOTAL EXPENDITURES				$876,084	$968,004	$998,651	
52								
53								
54								
55								
56								
57								
58								

RECLAMATION BOARD

Headquarters at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$189,531	$250,974	$145,199	—$105,775 (—40.7%)
Personnel man-years	67.5	72.6	82.5	9.9

GENERAL ANALYSIS

Objectives

This board co-operates with the Corps of Engineers, United States Army, in construction of flood control projects through the acquisition of rights-of-way for such projects; acts as governing body for the Sacramento and San Joaquin Drainage District; approves construction of levee systems and flood channels; reviews plans for encroachments on flood control facilities; and fulfills such construction obligations as have been assumed by the State in agreements with the Federal Government.

Program and Performance

The agency program involves work on a number of flood control projects in the Sacramento and San Joaquin Valleys. The major presently active projects of the board are the Sacramento River and Major and Minor Tributaries Flood Control Project, the Lower San Joaquin River Flood Control Project, the Calaveras River and Littlejohn Creek and Tributaries Project, the Sacramento River Bank Protection Project and Mormon Slough Flood Control Project.

RECLAMATION BOARD—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	

GENERAL ANALYSIS—Continued

Program and Performance—Continued

Construction work on all of these projects is done by the Corps of Engineers with the exception of the portion of the San Joaquin Project lying between the mouth of the Merced River and Friant Dam. The construction work on this project is being accomplished by the Department of Water Resources under an agreement with the Reclamation Board.

The primary function of this agency is the acquisition of the necessary lands, easements, and rights-of-way for these projects and the relocation of roads, bridges, and utilities as may be necessary in conjunction with their construction. In addition the board also is responsible for the control of encroachments upon the works of these various flood control projects and is responsible for the enforcement of sound maintenance standards.

Eleven new positions, 9 of which are primarily financed through charges to local assistance projects, are proposed for the budget year. In recognition of a growing backlog of condemnation cases, 2 engineering positions and 3 land agent positions are proposed for 1964-65. Three engineering positions are proposed as a result of description writing needs and 1 land agent is included for land acquisition requirements. Two additional positions are proposed to meet the clerical workload resulting from the accelerated land acquisition activity. In order to maintain time schedules, $6,176 in overtime payments has been authorized for 1963-64.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 488, Salary Supplement)							
Authorized positions	67.5	72.6	72.6	$528,593	$573,015	$586,490	
Workload and Administrative Adjustments:							
Positions Established:				SALARY RANGE			
Administrative assistant I	–	1	1	590–717	7,138	7,490	
Overtime	–	1	–	–	6,176	–	
Reductions in Authorized Positions:							
Junior counsel	–	—1	—1	562–619	—7,080	—7,428	
Totals, Workload and Administrative Adjustments	–	1	–	–	$6,234	$62	
Proposed New Positions:							
Administration:							
Intermediate typist-clerk	–	–	1	345–419	–	4,242	
Junior clerk	–	–	1	298–362	–	3,666	
Right-of-Way Acquisition:							
Assistant right-of-way agent	–	–	3	562–683	–	20,232	
Junior right-of-way agent	–	–	1	410–510	–	5,418	
Engineering:							
Associate civil engineer	–	–	1	753–914	–	9,036	
Assistant civil engineer	–	–	2	619–753	–	14,856	
Junior civil engineer	–	–	2	562–683	–	13,824	
Totals, Proposed New Positions	–	–	11	–	–	$71,274	
Totals, Salaries and Wages	67.5	73.6	83.6	$528,593	$579,249	$657,826	
Estimated salary savings	–	*—1*	*—1.1*	–	*—9,000*	*—10,000*	
Net Totals, Salaries and Wages	67.5	72.6	82.5	$528,593	$570,249	$647,826	
Staff benefits	–	–	–	43,071	48,215	58,381	
Totals, Personal Services	67.5	72.6	82.5	$571,664	$618,464	$706,207	$87,743 (14.2%)
OPERATING EXPENSES							
General expense				$8,110	$10,284	$17,476	
Printing				1,053	1,200	1,395	
Communications				6,001	7,228	10,314	
Traveling—in-state				60,969	66,330	83,863	
Traveling—out-of-state				1,447	1,646	1,646	
Rent—building space				18,700	18,700	36,446	
Engineering supplies				5,731	6,250	9,525	
Specialized training				–	–	1,110	
Litigation other than direct condemnation				67,970	150,000	50,000	
Move to retirement building				–	–	3,060	
Pro rata share of operating expenses of Office of Agency Administrator				45	–	–	
Totals, Operating Expenses				$170,026	$261,638	$214,835	—$46,803 (—17.9%)
EQUIPMENT				$2,420	$10,719	$12,905	$2,186 (20.3%)
REIMBURSEMENTS							
Costs chargeable to local assistance projects	*(—50.3)*	*(—60)*	*(—69)*	*—554,579*	*—639,847*	*—788,748*	*—148,901*
TOTAL EXPENDITURES				$189,531	$250,974	$145,199	—$105,775 (—40.7%)

RECLAMATION BOARD—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$170,862	$244,249	$145,199
	Allocation from Salary Increase Fund	29,404	–	–
	Allocation from Emergency Fund	22,000	1,540	–
	Allocation from OASDI Fund	–	5,185	–
	Retirement, health and welfare	43,071	–	–
	Total Available	$265,337	$250,974	$145,199
	Unexpended balance, estimated savings	—75,806	–	–
	TOTAL EXPENDITURES	$189,531	$250,974	$145,199
	REVENUES			
	Mineral and gas royalties—other state lands	$318,462	$320,000	$320,000
	Rentals of state property	42,616	30,000	30,000
	Income from Condemnation Deposit Fund investments	17,690	20,000	20,000
	Miscellaneous	6,046	1,000	1,000
	Total Revenues *(General Fund)*	$384,814	$371,000	$371,000

COLORADO RIVER BOARD

Headquarters at Los Angeles

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$214,934	$226,360	$232,706	$6,346 (2.8%)
Personnel man-years	17.7	19.2	19.3	0.1

GENERAL ANALYSIS

Objectives

The Colorado River Board of California has the continuing and basic duty and responsiblity under State Law (Part 5 of Division 6 of the Water Code) of protecting the rights and interests of the State of California, its agencies and citizens in and to the waters of the Colorado River System.

Because the average water supply of the river system is not sufficient to serve all projects which could be constructed in the seven basin states, there has long existed keen competition among the various interests for the right to use of the water. Thus the functions of the board require intensive study of the water supply and of existing and potential irrigation, water supply and power projects throughout the seven states, Arizona, California, Nevada, Colorado, New Mexico, Utah and Wyoming, as well as constant observation of the proceedings of the Congress and of the executive departments of the Federal Government and State agencies concerned.

Under its basic responsibilities the board must protect California's water rights against encroachment from any cause or source, by engaging in interstate conferences, appearing at hearings before legislative committees and negotiating with the executive departments of the Federal Government; and by assisting the State Attorney General if interstate conferences must yield to litigation.

Program and Performance

The board comprises 6 members appointed by the Governor, each representing 1 of the 6 agencies having rights to the use of water or power from the Colorado River. The agencies are: The Metropolitan Water District of Southern California; Department of Water and Power, City of Los Angeles; San Diego County Water Authority; Imperial Irrigation District; Coachella Valley County Water District; and Palo Verde Irrigation District.

Major phases of the board's work program as anticipated for the current fiscal year and the fiscal year 1964-65 are summarized as follows:

1. Preparation of engineering and legal material for appearances before congressional committees, other bodies, and for conferences with interested federal agencies, senators and congressmen regarding pending legislation or licenses affecting California's rights and interests on the Colorado River.
2. Representation of the board in technical and policy conferences and in legislative, court and commission proceedings; co-ordination of work with the work of the Department of Water Resources, the Resources Agency, the Attorney General's staff, other California agencies including those represented on the board, special consultants, other states and the Federal Government; and cooperative efforts with representatives of other states and the Federal Government in seeking to resolve problems inherent in the operation of river facilities and the administration of the law of the river.
3. Study of reports on proposed projects for or related to the development, control and utilization of the water and power resources of the Colorado River System including analysis of engineering, financial, legal and policy aspects of the proposals as required, and preparation of formal views and recommendations to be transmitted to appropriate state and federal authorities and the Congress.
4. Analysis of the operations of existing and proposed developments on or related to the Colorado River System, to determine their effects upon the quantity and quality of the water supply available to the lower basin and in particular to California projects, and upon Colorado River power generation.
5. Collection, compilation and analysis of all available basic information on the water supply of the Colorado River System

COLORADO RIVER BOARD—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	

GENERAL ANALYSIS—Continued

Program and Performance—Continued

and present and future use thereof, with fundamental objectives to:

(a) Acquire and interpret sufficient basic data to reveal exactly what has happened hydrologically in the Colorado River Basin in the past,
(b) find what factors and principles cause it to happen,
(c) determine on the basis of the knowledge gained, what is likely to happen in the future,
(d) predict the effects of additional developments, modifications of existing projects, and measures that may influence hydrologic phenomena, and
(e) evaluate the probable impact on California's projects and rights.

6. Collection and study of repayment and crop data on existing and proposed developments, and of data on economic growth, population and water requirements for all purposes, including agriculture, municipal and industrial supplies, and power generation.

7. Emergency studies and research needed in connection with the suit, Arizona v. California, et.al. Although the United States Supreme Court has published an opinion, the final decision has not yet been filed and the litigants are in the process of preparing decrees for the court.

8. Legal and engineering studies related to the administration of the law of the river including analysis and if necessary recommendation for board action to insure that the operation of the Colorado River System and potential related developments is in accordance with the provisions of the Colorado River Compact, the Upper Colorado River Compact, the Mexican Water Treaty, Colorado River Storage Project Act, the Boulder Canyon Project Act, and other relevant statutes, regulations and court decrees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 488, Salary Supplement)							
Authorized positions	17.7	19.6	19.6	$148,956	$166,999	$171,961	
Estimated salary savings	–	*—0.4*	*—0.3*	–	*—4,518*	*—4,000*	
Net Totals, Salaries and Wages	17.7	19.2	19.3	$148,956	$162,481	$167,961	
Staff benefits	–	–	–	12,655	13,662	14,528	
Totals, Personal Services	17.7	19.2	19.3	$161,611	$176,143	$182,489	$6,346 (3.6%)
OPERATING EXPENSES							
Office				$3,981	$4,720	$4,735	
Printing				3,851	2,500	2,700	
Communications				4,981	5,400	5,400	
Traveling—in-state				4,811	5,250	5,250	
Traveling—out-of-state				3,765	8,000	7,300	
Rent				21,766	22,000	22,000	
Services—attorneys				9,000	–		
Totals, Operating Expenses				$52,155	$47,870	$47,385	—$485 (—1%)
EQUIPMENT				$1,168	$2,347	$2,832	$485 (20.7%)
TOTAL EXPENDITURES				$214,934	$226,360	$232,706	$6,346 (2.8%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$222,710	$231,667	$232,706
Retirement, Health and Welfare	12,655	–	–
Total Available	$235,365	$231,667	$232,706
Unexpended balance, estimated savings	—20,431	—5,307	
TOTAL EXPENDITURES	$214,934	$226,360	$232,706

COLORADO RIVER BOUNDARY COMMISSION

Office at Los Angeles

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$23,829	$63,157	$24,259	—$38,898 (—61.6%)
	Personnel man-years	1	1	1	–

GENERAL ANALYSIS

Objectives

The commission was created by Chapter 1693, Statutes of 1953, to confer with a similar commission established by the State of Arizona to define a common boundary between the states along the Colorado River. Membership in the commission consists of the Attorney General, Director of the Water Resources, and the Executive Officer of the State Lands Commission. One member of the Senate, appointed by Senate Rules Committee and one member of Assembly, appointed by the Speaker are advisors to the commission.

Program and Performance

The California Legislature under Chapter 859, Statutes of 1963, and the Arizona Legislature have ratified the common boundary as defined by the boundary commissions of the two states.

This compact fixes by reference to stations of longitude and latitude, the location of the boundary line between Arizona and California on the Colorado River.

The program of this commission during the budget year will include the following:

1. Provide assistance in conjunction with Arizona to the United States Coast and Geodetic Survey which has contracted to physically set the boundary along the river. Completion of this work is anticipated by November of 1964.
2. Contract for a survey to establish the boundary in the area known as "Yuma Island" where the boundary line will divert from the river course and cross dry land.
3. Obtain congressional approval of the compact.
4. Provide assistance to local governmental agencies and private individuals where land has been transferred from one state to the other resulting in problems of jurisdiction and land titles.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 488, Salary Supplement)							
Authorized positions	1	1	1	$10,968	$11,060	$11,616	
Staff benefits	–	–	–	66	839	1,043	
Totals, Personal Services	1	1	1	$11,034	$11,899	$12,659	$760 (6.3%)
OPERATING EXPENSES							
General expense				$857	$600	$2,000	
Traveling—in-state				587	1,000	1,000	
Traveling—out-of-state				351	825	1,600	
Contract services				11,000	13,833	7,000	
Contract services—United States Coast and Geodetic Survey				–	35,000	–	
Totals, Operating Expenses				$12,795	$51,258	$11,600	—$39,658
TOTAL EXPENDITURES				$23,829	$63,157	$24,259	—$38,898 (—61.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
APPROPRIATIONS			
Budget Act appropriation	$24,155	$63,713	$24,259
Allocation from Salary Increase Fund	614	–	–
Retirement, health and welfare	66	–	–
Total Available	$24,835	$63,713	$24,259
Unexpended balance, estimated savings	—1,006	—556	–
TOTAL EXPENDITURES	$23,829	$63,157	$24,259

KLAMATH RIVER COMPACT COMMISSION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$5,697	$5,333	$4,627	—$706 (—13.2%)

GENERAL ANALYSIS

Objectives

The major purposes of this compact, with respect to the water resources of the Klamath River Basin are:

A. To facilitate and promote the orderly, integrated and comprehensive development, use, conservation, and control thereof for various purposes, including, among others: the use of water for domestic purposes; the development of lands by irrigation and other means; the protection and enhancement of fish, wildlife, and recreational resources; the use of water for industrial purposes and hydroelectric power production; and the use and control of water for navigation and flood prevention.

B. To further intergovernmental co-operation with respect to these resources and programs for their use and development and to remove causes of present and future controversies by providing (1) for equitable distribution and use of water among the 2 states and the Federal Government, (2) for preferential rights to the use of water after the effective date of this compact for the anticipated ultimate requirements for domestic and irrigation purposes in the Upper Klamath River Basin in Oregon and California, and (3) for prescribed relationships between beneficial uses of water as a practicable means of accomplishing such distribution and use.

Program and Performance

The commission was created effective September 11, 1957, with the passage of an act of the Congress of the United States consenting to the provisions of that certain compact designated as the "Klamath River Basin Compact Between the States of Oregon and California." The Legislature of the State of California ratified and approved the compact by Chapter 113, Statutes of 1957.

The compact provides that the commission consist of 3 members. The Director of the Department of Water Resources represents the State of California. The representative of the State of Oregon is the State Engineer. The federal representative is appointed by the President. The representative of the United States serves as chairman of the commission without vote.

California's share of the expense of the commission together with the State of Oregon's share is deposited in a trust account from which all expenses are paid.

During 1964-65 work will continue on the program initiated in 1961-62 for finding a solution to the algae problem existant in the Klamath River waters, and completion is scheduled of a map to indicate land use as of 1957, the effective date of the compact. Studies of change in water use within the basin will be initiated to determine the effects on compact terms caused by the designation of large new wildlife areas in the Upper Klamath Basin.

California appropriations for this commission have been as follows:

Chapter 113, Statutes of 1957	$12,000
Budget Act of 1959, Item 265	2,343
Budget Act of 1960, Item 260	572
Budget Act of 1961, Item 270	5,698
Budget Act of 1962, Item 267	5,697
Budget Act of 1963, Item 267	5,333
Budget Act of 1964, Proposed	4,627

The budget of the trust account is shown below in order to reflect the total financial status of the commission.

	Actual 1962-63	Estimated 1963-64	Proposed 1964-65
Funds on deposit in bank, July 1	$20,581	$28,662	$14,575
State of California appropriation	5,697	5,333	4,627
State of Oregon appropriation	5,698	4,980	4,980
Interest on deposits	359	350	–
Total Funds Available	$32,335	$39,325	$24,182
Expenditures:			
Contractual services	$1,784	$3,400	$4,770
General expense	1,371	2,180	2,960
Engineering expense	518	18,500	8,000
Equipment	–	670	590
Total Expenditures	$3,673	$24,750	$16,320
Balance Available	$28,662	$14,575	$7,862

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
TOTAL EXPENDITURES				
Transfer of State's share to Trust Account	$5,697	$5,333	$4,627	—$706 (—13.2%)

RECONCILIATION WITH APPROPRIATIONS

General Fund			
Budget Act appropriation	$5,697	$5,333	$4,627

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	$85,631	$79,971	$71,133	—$8,838 (—11.1%)
	Personnel man-years	0.5	–	–	–

GENERAL ANALYSIS

Objectives

The California-Nevada Interstate Compact Commission of California was created by Chapter 1810, Statutes of 1955. Its function is to co-operate with a similar commission representing the State of Nevada in formulating and submitting to the legislatures of both states for their approval an interstate compact relating to distribution and use of the waters of Lake Tahoe and the Truckee, Carson and Walker Rivers.

Program and Performance

The commission consists of the director of the Department of Water Resources and 6 other members appointed by the Governor from electors residing, owning property, or engaged in business in the areas comprising the basins of the Truckee, Carson and Walker Rivers, and Lake Tahoe. The chairman of the commission is selected by the members. All engineering, administrative and clerical services are furnished by the Department of Water Resources under terms of a service agreement which is renewed annually.

The work of the California Commission during 1963-64 will be aimed at completing a compact on all basins which can be agreed upon by June 30, 1964. This is in accordance with the program outlined jointly by the Governors of California and Nevada on November 11, 1963.

During 1964-65 the commission will:

1. Continue to negotiate with the Nevada Commission on acceptable terms for those river basins on which complete agreement has not been reached by June 30, 1964.
2. Review with appropriate local and federal agencies and other interested parties the terms of the compact which have been agreed to by the negotiating commissions.
3. Make such appropriate revisions in the compact as may result from review.
4. Present the completed compact to the state legislatures of California and Nevada for their approval during the period January through May 1965.
5. Arrange for introduction of consent legislation in Congress to obtain federal approval.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 489, Salary Supplement)							
Authorized positions	0.5	–	–	$6,524	–	–	
Staff benefits	–	–	–	367	–	–	
Totals, Personal Services	0.5	–	–	$6,891	–	–	
OPERATING EXPENSES							
Communications				–	$200	$150	
Traveling—in-state				$885	2,125	1,830	
Traveling—out-of-state				4,195	5,306	2,060	
Automobile operations				100	308	250	
Services by Department of Water Resources				77,560	80,432	68,593	
Totals, Operating Expenses				$82,740	$88,371	$72,883	—$15,488 (—1.8%)
REIMBURSEMENTS							
Services to the Nevada Commission				*—$4,000*	*—$5,000*	*—$1,750*	
Services to Klamath Compact Commission				–	*—3,400*	–	
Totals, Reimbursements				*—$4,000*	*—$8,400*	*—$1,750*	*$6,650*
TOTAL EXPENDITURES				$85,631	$79,971	$71,133	—$8,838 (—11.1%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
APPROPRIATIONS			
Budget Act appropriation	$95,454	$49,971	$71,133
Allocation from Emergency Fund	–	30,000	–
Retirement, health and welfare	367	–	–
Total Available	$95,821	$79,971	$71,133
Unexpended balance, estimated savings	—10,190	–	–
TOTAL EXPENDITURES	$85,631	$79,971	$71,133

WATER QUALITY CONTROL BOARD

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1	**SUMMARY**				
2					
3	TOTAL EXPENDITURES				
4	Support *(General Fund)*	$914,702	$975,400	$977,646	$2,246 (0.2%)
5					
6	Support *(Federal funds)* [a]	288,045	280,600	280,600	–
7					
8	Totals	$1,202,747	$1,256,000	$1,258,246	$2,246 (0.2%)
9					
10	Personnel man-years	56.5	61.5	63.8	2.3
11					

GENERAL ANALYSIS

Objectives

The principal objective of the state water pollution control program is to regulate the disposal of domestic sewage and industrial waste so as to preserve and protect the recognized beneficial uses of the waters of the State. Another objective is to prevent nuisances resulting from unreasonable waste disposal practices. In addition, 1963 legislation made the state board responsible for the co-ordination of statewide control and maintenance of water quality. The regulation of waste discharges is the primary responsibility of the 9 regional water pollution control boards. Prescribed waste discharge requirements must, in the final analysis, be reasonable and must be promulgated after balancing the interests of both the water users and the waste dischargers. For this reason, the regional boards are composed of local people appointed by the Governor and associated with 7 specified fields of interest.

In addition to the major task of prescribing, checking, and enforcing waste discharge requirements, the regional boards have the following other statutory duties and responsibilities:

1. To formulate and adopt long-range plans and policies for control of water pollution.
2. To co-ordinate the actions of the various state and local agencies in the control of water pollution.
3. To investigate conditions of pollution or nuisance.
4. To report cases of suspected contamination (actual hazard to the public health).
5. To recommend water pollution control projects needing financial assistance.
6. To request enforcement of water pollution control laws by appropriate federal, state or local agencies.

The 14-member State Water Quality Control Board has the following principal responsibilities:

1. To formulate and adopt statewide policy for control of water pollution and water quality.
2. To review actions of any regional board which may fail to take or obtain appropriate action to correct conditions of pollution or nuisance.
3. To refer cases of uncorrected contamination (hazard to public health) to any state agency having jurisdiction.
4. To administer statewide programs of financial assistance for sewerage construction.
5. To administer statewide programs of research in the technical phases of water pollution control.

Program and Performance

The program of the state and regional boards for the 1964-65 fiscal year is essentially a continuation of the current program with some expansion to take care of increasing workload made possible by federal program grant funds. Much of the expansion is reflected in implementation of the engineering and clerical positions authorized during previous fiscal years. The federal (Public Law 660, 84th Congress) program grants are made available for use in extending or improving state water pollution control programs. In California, during the early years of the grant program, the funds were used primarily to augment the state board's research program. Later, as work load increased, the federal funds were assigned to augment the overall water pollution control program. Although a large proportion of the federal funds are still used for the research program, a greater amount is assigned for expanded staff salaries and related operating expenses.

Three additional engineering staff positions (1 senior water pollution control engineer and 2 sanitary engineers) are included in the 1964-65 fiscal year for the regional boards because of increased workload.

The boards are delegated the responsibility of administering the federal (Public Law 84-660) construction grant program. This program was expanded in the 87th Congress by Public Law 88. California's allocation, formerly approximately $2 million annually, was increased to about $4 million in 1961-62, $4¾ million in 1962-63, $5 million in 1963-64, and $5 million is anticipated for 1964-65. Eligible communities may receive grants for construction of waste treatment works up to 30 percent of the project cost with a maximum of $600,000 per applicant or $2,400,000 total for a joint project. Each year since the start of the program in 1956, requested grants have totaled several times the available funds. Priorities are based on water pollution control needs determined by the regional boards and on financial needs found by the state board. Actual grants are made by the United States Public Health Service upon certification by the state board.

P.L. 84-660 CONSTRUCTION GRANT PROGRAM

Year	Total appropriation	Number of applicants receiving grants
1964–65	$5,000,000 *	30 *
1963–64	4,976,200	30 *
1962–63	4,767,342	35
1961–62	3,981,840	31
1960–61	2,048,650	17
1959–60	2,045,725	22
1958–59	2,048,825	13
1957–58	2,052,475	14
1956–57	2,053,325	24

* Estimated.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
STATE WATER QUALITY CONTROL BOARD						
PERSONAL SERVICES						
(See page 489, Salary Supplement)						
Authorized positions	6.4	8.1	8.1	$60,599	$78,392	$79,825
Workload and Administrative Adjustments:						
Temporary help	–	0.2	–	–	1,000	–
Totals, Salaries and Wages	6.4	8.3	8.1	$60,599	$79,392	$79,825
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—500*	*—300*
Net Totals, Salaries and Wages	6.4	8.2	8	$60,599	$78,892	$79,525
Staff benefits	–	–	–	5,440	6,802	7,112
Totals, Personal Services	6.4	8.2	8	$66,039	$85,694	$86,637

[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

WATER QUALITY CONTROL BOARD—Continued

Line	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STATE WATER QUALITY CONTROL BOARD—Continued						
	OPERATING EXPENSES						
	General expense				$4,646	$5,010	$5,311
	Printing				23,956	27,634	15,500
	Specialized training				134	3,925	6,070
	Communications				3,759	3,856	4,010
	Traveling—in-state				7,488	11,256	11,460
	Traveling—out-of-state				1,362	1,000	1,000
	Rent—building space				3,535	3,535	4,290
	Accounting services				12,858	25,501	29,205
	Special coordination study of data collection procedures				25,200	–	–
	Pro rata share of operating expenses of office of agency administrator				47	–	–
	Totals, Operating Expenses				$82,985	$81,717	$76,846
	EQUIPMENT				$331	$549	$965
	Totals, State Water Quality Control Board				$149,355	$167,960	$164,448
	General Fund				*82,196*	*111,657*	*104,914*
	Federal funds [a]				*67,159*	*56,303*	*59,534*
	REGIONAL WATER POLLUTION CONTROL BOARDS						
	PERSONAL SERVICES						
	(See page 489, Salary Supplement)						
	Authorized positions	50.1	53.5	53.5	$481,802	$501,869	$508,524
	Proposed New Positions:						
	Senior water pollution control engineer	–	–	1	–	–	$10,440
	Assistant sanitary engineer	–	–	2	–	–	14,856
	Totals, Proposed New Positions	–	–	3	–	–	$25,296
	Totals, Salaries and Wages	50.1	53.5	56.5	$481,802	$501,869	$533,820
	Estimated salary savings	–	*—0.2*	*—0.7*	–	*—2,347*	*—7,300*
	Net Totals, Salaries and Wages	50.1	53.3	55.8	$481,802	$499,522	$526,520
	Staff benefits	–	–	–	39,669	40,283	43,431
	Totals, Personal Services	50.1	53.3	55.8	$521,471	$539,805	$569,951
	OPERATING EXPENSES						
	General expense				$10,655	$11,229	$12,468
	Printing				993	1,082	1,334
	Communications				12,618	13,246	14,682
	Traveling—in-state				53,394	63,034	67,983
	Rent—building space				18,669	21,827	30,443
	Utilities				508	780	240
	Totals, Operating Expenses				$96,837	$111,198	$127,150
	EQUIPMENT				$3,467	$3,215	$13,800
	Totals, Regional Water Pollution Control Boards				$621,775	$654,218	$710,901
	General Fund				*$568,135*	*$586,449*	*$625,484*
	Federal funds [a]				*53,640*	*67,769*	*85,417*

RESEARCH IN TECHNICAL PHASES OF WATER POLLUTION CONTROL

Objectives

The program of applied research in the field of water pollution control is conducted to provide technical data to aid the boards in properly discharging their statutory responsibilities.

Program and Performance

The research program sponsored by the state board is carried out by contracting special projects with organizations or individuals competent in the particular field of research. A basic program had been supported since 1950 at a state level of approximately $80,000. In 1956-57 the research studies were expanded using federal (Public Law 660, 84th Congress) program grant funds in an amount of approximately $113,000 annually. The federal grants were scheduled to terminate in the 1960-61 fiscal year. However, Public Law 87-88 reinstated the program grants and, as a result, the state board expanded the 1961-62 research program to conduct investigations in a number of fields in which technical knowledge is urgently needed by water pollution control authorities. The expanded program is continuing in the 1963-64 and 1964-65 fiscal years through the use of grant funds to supplement basic amounts of $65,000 annually of state funds.

[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

WATER QUALITY CONTROL BOARD—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	RESEARCH IN TECHNICAL PHASES OF WATER POLLUTION CONTROL—Continued				
	OPERATING EXPENSES				
	Water quality problems associated with agricultural land drainage—irrigation return waters and pesticide residuals	–	–	$50,000	
	Cannery wastes	–	–	25,000	
	Biodegradation of detergents	–	$3,294	25,000	
	Investigation of ground water pollution from refuse dumps	$35,365	31,475	50,000	
	Waste water reclamation studies	65,819	74,129	5,000	
	Fate of wastes discharged into marine environment and their effects on biological productivity	25,000	25,000	–	
	Investigation of effects of detergents on ground waters	32,500	33,800	5,000	
	Totals, Research in Technical Phases of Water Pollution Control	$158,684	$167,698	$160,000	
	General Fund	*65,000*	*65,000*	*65,000*	
	Federal funds [a]	*93,684*	*102,698*	*95,000*	

SPECIAL INVESTIGATIONS FOR THE STATE AND REGIONAL BOARDS

Program and Performance

This category covers the cost of contracting with other agencies for field and laboratory services. Such services consist of technical investigations, inspection of waste discharges, and sampling and analysis of wastes and receiving waters. These services are contracted with state or other agencies best qualified to perform the required technical work. Primarily these investigations are to assist the regional boards in prescribing of waste discharge requirements, enforcement actions, and as a basis for establishing long range plans and policies with respect to water pollution control.

In the 1963-64 fiscal year, all funds were deleted for the statewide stream sampling program from the field and laboratory services budget and transferred to the Department of Water Resources for maximum coordination and economy.

The comprehensive study of San Francisco Bay, started in 1959-60 under Chapter 1909, Statutes of 1959, is being concluded in 1964-65 under contract with the University of California. Funds are included for the state board to conduct an exploratory survey in 1964-65 possibly leading to a comprehensive physical and biological study of the Salton Sea. Also funds are provided to implement the new duties assigned by the 196 session of the Legislature to the state board in the field o water quality control.

During the 1964-65 fiscal year, it is anticipated that expendi tures for these special investigations will be distributed amon the various regional boards and the state board as follows:

Regional Water Pollution Control Board:	
North Coastal (No. 1)	$400
San Francisco Bay (No. 2)	76,500
Central Coastal (No. 3)	16,000
Los Angeles (No. 4)	19,520
Central Valley (No. 5)	5,500
Lahontan (No. 6)	5,000
Colorado River Basin (No. 7)	8,460
Santa Ana (No. 8)	19,100
San Diego (No. 9)	24,350
State Water Quality Control Board	48,067
Total	$222,897

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	OPERATING EXPENSES				
	Contractual Services by Other Agencies:				
	Department of Fish and Game	$451	$2,900	$11,610	
	Department of Public Health	77,530	79,860	33,020	
	Department of Water Resources	33,600	38,500	50,700	
	Disaster office	12,000	–	–	
	Special consultants	24,222	17,370	18,250	
	University of California	125,130	122,800	60,000	
	Other contractors	–	4,694	49,317	
	Totals, Special Investigations for the State and Regional Boards	$272,933	$266,124	$222,897	
	General Fund	*199,371*	*212,294*	*182,248*	
	Federal funds [a]	*73,562*	*53,830*	*40,649*	

RECAPITULATION BY OBJECT

Personal Services:							
Authorized Positions	56.5	61.6	61.6	$542,401	$580,261	$588,349	
Workload and administrative adjustments	–	0.2	–	–	1,000	–	
Proposed new positions	–	–	3	–	–	25,296	
Estimated salary savings	–	*—0.3*	*—0.8*	–	*—2,847*	*—7,600*	
Net Totals, Salaries and Wages	56.5	61.5	63.8	$542,401	$578,414	$606,045	
Staff benefits	–	–	–	45,109	47,085	50,543	
Totals, Personal Services	56.5	61.5	63.8	$587,510	$625,499	$656,588	$31,089 (5%)
Operating expenses				611,439	626,737	586,893	—39,844 (—6.4%)
Equipment				3,798	3,764	14,765	11,001
TOTAL EXPENDITURES				$1,202,747	$1,256,000	$1,258,246	$2,246 (0.2%)
General Fund				*914,702*	*975,400*	*977,646*	*2,246 (0.2%)*
Federal funds [a]				*288,045*	*280,600*	*280,600*	–

[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

WATER QUALITY CONTROL BOARD—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$918,503	$971,920	$977,646
	Allocation from Salary Increase Fund	29,757	–	–
	Allocation from OASDI Fund	–	3,480	–
	Retirement, health and welfare	45,109	–	–
	Total Available	$993,369	$975,400	$977,646
	Unexpended balance, estimated savings	—78,667	–	–
	TOTAL EXPENDITURES	$914,702	$975,400	$977,646
	Federal Funds [a]			
	APPROPRIATIONS			
	Federal grants (Expenditures)	$288,045	$280,600	$280,600
	TOTAL EXPENDITURES, ALL FUNDS	$1,202,747	$1,256,000	$1,258,246
	REVENUES			
	Miscellaneous *(General Fund)*	$423	$500	$500

[a] Grants from Federal Government and expenditures therefrom are not included in the overall budget totals.

Department of Water Resources

GOOSE LAKE COMPACT COMMISSION

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUMMARY			
	TOTAL EXPENDITURES			
	Support *(General Fund)*	$2,367	$2,000	–

GENERAL ANALYSIS

Objectives

The major function of this commission is to co-operate with a similar commission representing the State of Oregon in formulating and submitting to the legislatures of California and Oregon for their approval an interstate compact relative to the waters of Goose Lake. The Federal Government is represented and participates in the compact negotiations.

Program and Performance

This commission was established by Chapter 1389, Statutes of 1961. The commission consists of 5 members, including the Director of Water Resources or his representative, the Director of Fish and Game and 3 members appointed by the Governor from persons residing in Modoc County. The members are appointed from qualified persons engaged in the following fields: (a) agriculture, (b) fishing, and (c) other industries.

The compact has been drafted and approved by both California and Oregon commissions and has been approved by the Federal Bureau of the Budget. Following this federal administrative approval, the compact was presented to the legislatures of California and Oregon for approval during the 1963 sessions. The California Legislature ratified this proposed compact with Chapter 1059, Statutes of 1963.

During 1963-64, consent legislation was introduced in Congress to obtain federal approval of the compact. The 1963-64 proposed budget included funds for this purpose. Fiscal year 1963-64 was the final year in which funds for the support of this commission were required.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
OPERATING EXPENSES						
Commission expenses				$712	$1,000	–
Office or engineering review of existing data				1,655	1,000	–
TOTAL EXPENDITURES				$2,367	$2,000	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$5,000	$5,000	–
Unexpended balance, estimated savings	−2,633	−3,000	–
TOTAL EXPENDITURES	$2,367	$2,000	–

DEPARTMENT OF VETERANS AFFAIRS

General Activities

Main Office at Sacramento

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$617,581	$617,766	$646,622	$28,856
Support *(Veterans' Farm and Home Building Fund of 1943)* [a]	141,280	140,133	142,133	2,000
Educational assistance *(General Fund)*	3,344,300	3,730,483	–	–
Educational assistance *(Veterans' Farm and Home Building Fund of 1943)* [a]	–	–	3,730,483	–
Totals	$4,103,161	$4,488,382	$4,519,238	$30,856 (0.7%)
Personnel man-years	77.5	76	77	1

GENERAL ANALYSIS

Objectives

The Department of Veterans Affairs administers the State's program of veterans' benefits and provides a claims and rights service to assist veterans in obtaining benefits to which they are entitled from the Federal Government.

Program and Performance

Programs administered by the department include the financing of farm and home purchases, educational assistance for veterans and veterans' dependents, and determination of eligibility for state benefits. The department also operates the Veterans Home of California and the Woman's Relief Corps Home.

In addition, the department administers the subventions for county service officers through which certain counties are reimbursed for a portion of the cost incurred by these counties in providing services to veterans.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
ADMINISTRATION DIVISION						
GENERAL ANALYSIS						
The administration division provides policy and administrative direction to the other divisions of the department. This division includes the California Veterans Board (a policy-making body composed of 7 members appointed to 4-year terms by the Governor). It also includes the director, his deputies, and administrative service personnel.						
PERSONAL SERVICES						
(See page 490, Salary Supplement)						
Authorized positions	11.9	13	13	$115,834	$127,107	$129,836
Workload and Administrative Adjustments:						
Position Established:				SALARY RANGE		
Deputy director	–	1	1	1,225	11,025	15,249
Reduction in Authorized Positions:						
Assistant to the director	–	—1	—1	960	—7,680	—11,520
Totals, Workload and Administrative Adjustments	–	–	–	–	$3,345	$3,729
Totals, Salaries and Wages	11.9	13	13	$115,834	$130,452	$133,565
Estimated salary savings	–	*—1*	*—1*	–	*—5,200*	*—5,200*
Net Totals, Salaries and Wages	11.9	12	12	$115,834	$125,252	$128,365
Staff benefits	–	–	–	9,822	10,161	11,017
Totals, Personal Services	11.9	12	12	$125,656	$135,413	$139,382
OPERATING EXPENSES						
General expense				$1,437	$1,050	$1,050
Communications				5,800	5,875	5,875
Traveling—in-state				23,898	22,500	23,500
Traveling—out-of-state				1,557	1,500	1,500
Rent—building space				37,992	35,768	34,656
Contractual services				7,369	–	–
Totals, Operating Expenses				$78,053	$66,693	$66,581
EQUIPMENT				$70	$200	$1,036
Totals, Administration				$203,779	$202,306	$206,999
General Fund				*78,366*	*78,173*	*80,866*
Farm and Home Building Fund of 1943 [a]				*125,413*	*124,133*	*126,133*

[a] A public service enterprise fund, not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF EDUCATIONAL ASSISTANCE						
	GENERAL ANALYSIS						
	This division administers a program of educational assistance for California veterans, and dependents of veterans who died or were totally disabled as a result of service. The division provides educational counseling and assistance in securing admission to suitable institutions of learning. After acceptance into the program the students' grades are reviewed periodically and only those making satisfactory progress are continued				Only candidates whose federal benefits are no longer availab are eligible for this program. In addition, veterans must sho a legitimate need for further training. Acceptance of nondi abled World War II applicants was discontinued July 25, 195 For costs of this program and more detailed information, s Educational Assistance to Veterans and Dependents, page 77		
	PERSONAL SERVICES						
	(See page 490, Salary Supplement)						
	Authorized positions	22.3	23	23	$146,825	$152,030	$153,227
	Estimated salary savings	–	*—1*	*—1*	–	*—5,350*	*—5,150*
	Net Totals, Salaries and Wages	22.3	22	22	$146,825	$146,680	$148,077
	Staff benefits	–	–	–	12,533	13,463	14,269
	Totals, Personal Services	22.3	22	22	$159,358	$160,143	$162,346
	OPERATING EXPENSES						
	General expense				$4,263	$4,400	$4,400
	Communications				6,928	6,700	6,500
	Traveling—in-state				12,688	12,400	12,800
	Totals, Operating Expenses				$23,879	$23,500	$23,700
	EQUIPMENT				–	$200	$300
	Totals, Division of Educational Assistance *(General Fund)*				$183,237	$183,843	$186,346
	DIVISION OF SERVICE AND CO-ORDINATION						
	GENERAL ANALYSIS						
	The function of this division is to assist veterans and dependents of veterans in establishing rights to any privilege, preference, care, or compensation provided for by the laws of the United States or the State of California. The headquarters and field service function provides for the determination of the eligibility of veterans to state benefits, including preference in civil service examinations. This function also provides advisory service to County Service Officers and performs a quarterly review of the service officers' activities. As of August 31, 1963, a total of 597,027 applications to establish California veterans' eligibility had been approved, an 166,113 veterans had established their eligibility for preferenc in civil service examinations. A major function of this divisio is to provide assistance to veterans in presenting and pursuit claims which the veteran may have against the United State as a result of war service. One position is eliminated under the provisions of Section 2 Chapter 1050, Statutes of 1963. One additional veterans repr sentative is included on a workload basis.						
	PERSONAL SERVICES						
	(See page 490, Salary Supplement)						
	Authorized positions	43.3	45	45	$285,854	$303,334	$311,319
	Workload and Administrative Adjustment:						
	Reduction in Authorized Positions:				SALARY RANGE		
	Veterans representative	–	—1	—1	619–753	—7,428	—7,800
	Proposed New Positions:						
	Veterans representative	–	–	1	619–753	–	7,428
	Totals, Salaries and Wages	43.3	44	45	$285,854	$295,906	$310,947
	Estimated salary savings	–	*—2*	*—2*	–	*—11,800*	*—11,800*
	Net Totals, Salaries and Wages	43.3	42	43	$285,854	$284,106	$299,147
	Staff benefits	–	–	–	24,240	26,284	28,962
	Totals, Personal Services	43.3	42	43	$310,094	$310,390	$328,109
	OPERATING EXPENSES						
	General expense				$8,074	$10,400	$10,400
	Printing				5,384	4,600	4,600
	Communications				19,544	19,360	20,750
	Traveling—in-state				26,227	24,500	25,564
	Traveling—out-of-state				782	1,500	1,500
	Totals, Operating Expenses				$60,011	$60,360	$62,814
	EQUIPMENT				$1,740	$1,000	$4,487
	Totals, Division of Service and Co-ordination				$371,845	$371,750	$395,410
	General Fund				*355,978*	*355,750*	*379,410*
	Farm and Home Building Fund of 1943 [a]				*15,867*	*16,000*	*16,000*

[a] A public service enterprise fund, not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	77.5	81	81	$548,513	$582,471	$594,382	
Workload and administrative adjustments	–	—1	—1	–	—4,083	—4,071	
Proposed new positions	–	–	1	–	–	7,428	
Estimated salary savings	–	—4	—4	–	—22,350	—22,150	
Net Totals, Salaries and Wages	77.5	76	77	$548,513	$556,038	$575,589	
Staff benefits	–	–	–	46,595	49,908	54,248	
Totals, Personal Services	77.5	76	77	$595,108	$605,946	$629,837	$23,891 (3.9%)
Operating expenses				161,943	150,553	153,095	2,542 (1.7%)
Equipment				1,810	1,400	5,823	4,423
TOTAL EXPENDITURES				$758,861	$757,899	$788,755	$30,856 (4.1%)
General Fund				*617,581*	*617,766*	*646,622*	*28,856*
Veterans' Farm and Home Building Fund of 1943 [a]				*141,280*	*140,133*	*142,133*	*2,000*

EDUCATIONAL ASSISTANCE TO VETERANS AND DEPENDENTS

This program, administered by the Educational Assistance Division pursuant to the provisions of Sections 981 to 981.8 and Sections 890 to 900 of the Military and Veterans Code, provides the opportunity for California veterans and dependents of veterans who died or were totally disabled as the result of service to continue their education. The total assistance is limited to $1,000 per veteran, and includes subsistence of up to $40 per month based on actual school attendance, plus necessary books and supplies up to a total cost of $50 per month. The educational aid to dependent widows and children is not limited as to total amount, but cannot exceed $900 per school year. Subsistence payments are limited to $50 per month for dependents attending college, and $20 per month for high school students. Assistance to widows is limited to not more than 4 years duration, or its equivalent in part-time training. Other eligibles may file for and receive assistance when they are between the ages of 14 and 21. Assistance may continue until the course is completed, or through age 26. The maximum age is increased through age 30 if the dependent's education is interrupted by military service. This is of particular importance to medical students and others who seek to complete long-term professional studies.

The Educational Assistance program encourages training, which might otherwise be beyond the applicant's financial means. While the low subsistence covers only a part of the present-day cost of school attendance, it serves as an incentive to continue in school and to divert other resources toward an educational goal.

Only applicants whose federal benefits are no longer available are accepted, therefore, there is no duplication with federal educational programs. Veterans must show a legitimate need for further training and must also demonstrate ability to successfully pursue the educational course requested. Division representatives also insure that the selected educational plans are financially sound, and entitlement is budgeted as necessary. Student's grades are reviewed periodically and only those making satisfactory progress are continued. As a result of these policies, substantial savings are realized and the full $1,000 veterans entitlement is seldom used; the average expenditure being approximately $500. However, increased enrollment in 1963-64 will require an additional $486,183 from the Emergency Fund.

The 1964-65 fiscal year is based on an estimated average enrollment of 13,100; 5,400 veterans and 7,700 dependents.

Since the State program of Educational Assistance to Veterans is no longer a priority item for General Fund support, it is proposed that the program for 1964-65 be financed from surpluses in the Farm and Home Building Fund. Because of the availability of this special fund surplus, financing for the education of dependents of veterans for 1964-65 is also transferred from the General Fund.

Tuition—college	$1,651,305	$1,622,540	$1,622,540	
Subsistence—college	957,055	1,066,393	1,066,393	
Subsistence—high school	735,940	1,041,550	1,041,550	
(Total payments to veterans)	(2,352,020)	(1,998,333)	(1,825,683)	
(Total payments to dependents)	(992,280)	(1,732,150)	(1,904,800)	
Totals, Educational Assistance	$3,344,300	$3,730,483	$3,730,483	
General Fund	*3,344,300*	*3,730,483*	–	
Veterans' Farm and Home Building Fund of 1943	–	–	*3,730,483*	
TOTAL EXPENDITURES	$4,103,161	$4,488,382	$4,519,238	$30,856 (0.7%)
General Fund	*3,961,881*	*4,348,249*	*646,622*	*—3,701,627*
Veterans' Farm and Home Building Fund of 1943	*141,280*	*140,133*	*3,872,616*	*3,732,483*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Support)	$582,120	$615,140	$646,622
Budget Act appropriation (Educational Assistance)	3,344,300	3,244,300	–
Allocation from the Emergency Fund	–	486,183	–
Allocation from Salary Increase Fund	28,710	–	–
Retirement, health and welfare	46,595	–	–
Allocation from OASDI Fund	–	5,730	–
Total Available	$4,001,725	$4,351,353	$646,622
Unexpended balance, estimated savings	—39,844	—3,104	–
TOTAL EXPENDITURES	$3,961,881	$4,348,249	$646,622

[a] A public service enterprise fund, not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

General Activities

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	Veterans' Farm and Home Building Fund of 1943 [a]			
	APPROPRIATIONS			
	Budget Act appropriation (Support)	$126,590	$138,000	$142,133
	Budget Act appropriation (Educational Assistance)	–	–	3,730,483
	Deficiency authorization (Salary Increase)	11,230	–	–
	Deficiency authorization	3,460	2,133	–
	Total, Expenditures	$141,280	$140,133	$3,872,616
	TOTAL EXPENDITURES, ALL FUNDS	$4,103,161	$4,488,382	$4,519,238
	REVENUES			
	Sale of fixed assets *(General Fund)*	$241	–	–

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA

Located near Yountville, Napa County

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
Support *(General Fund)*	$3,100,121	$3,469,383	$3,684,489	$215,106 (6.2%
Support *(Federal funds)* [b]	1,660,788	1,647,062	1,647,062	–
Totals	$4,760,909	$5,116,445	$5,331,551	$215,106 (4.2%
Population and Unit Costs:				
Average member population	1,813	1,805	1,805	
Cost per member	$2,627	$2,835	$2,955	$120 (4.2%
Personnel man-years	724.1	745.1	759.6	14.

GENERAL ANALYSIS

Objectives

The Veterans' Home of California was established to provide a home for qualified California veterans who have physical disabilities and need hospital, chronic, or domiciliary care when they are unable to provide for themselves.

Program and Performance

The home was founded in 1883 by the Grand Army of the Republic and the Associated Veterans of the Mexican War and was taken over by the State in 1897. As of June 30, 1963, there were 1,864 resident members, including 60 women veterans. The Federal Government acknowledges its responsibility for the veterans cared for by contributing $912.50 per year for the support of each member.

To be eligible for admission, a veteran must have been a resident of California for at least 5 years immediately prior to making application, and have honorable wartime service in the armed forces of the United States. He must have temporary or permanent disability to the extent that he is unable to follow a gainful occupation and be financially unable to provide for his hospitalization or domiciliary care. The home has no facilities for and does not accept veterans who are mentally ill, tubercular, chronically alcoholic, or addicted to narcotics or other drugs. Chapter 1825, Statutes 1959, authorizes the Department of Veterans Affairs to investigate the financial status of applicants and members to determine if the veteran is able to finance hospital or domiciliary care outside the home.

To carry out its medical program, the home's facilities include a fully accredited modern medical and surgical hospital of 449 beds and a 26-bed receiving ward. The home includes domiciliary unit of 55 beds for women veterans, a recreati center, and various specialized buildings, including some e ployee housing. The hospital staff has 20 full-time physician 103 registered nurses, and 182 hospital aids.

Convalescent hospital cases and most chronic ambulatory p tients are assigned to the convalescent barracks near the ma hospital. Members placed here are normally able to take ca of themselves, go to meals in their own dining room.

Approximately 56 percent of the present membership live the 7 domiciliary sections of the reservation. Of these section 6 are for male veterans, and 1 is for women veterans.

The veterans' home offers possibilities for the rehabilitati of members along physical, occupational, vocational, social, a spiritual lines. Unless employed at the home or excused by t chief of medical services, all domiciliary members are require to perform work therapy duties.

The 1964-65 budget provides for the beginning of a progra to improve the training of nursing personnel at the home. T purpose of this program is to train the nursing staff to provi care appropriate to the aging population. It will be very simil to, and is patterned after, the psychiatric technicians progra of the Department of Mental Hygiene. This program will d velop over a period of several years. Five additional gradua nurses and 7 additional hospital aids are included to meet i creased workload caused by the advanced age and increas disabilities of the member-patients. Two janitors and 1 laundr man are added for support and 1 painter for plant operatio These are on a workload basis.

[a] A public service enterprise fund, not included in overall budget totals.
[b] Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 492, Salary Supplement)							
Authorized positions	724.1	766.1	766.1	$3,589,583	$3,881,248	$3,947,838	
Proposed New Positions:							
Medical Care:							
Training and classification program	–	–	–	SALARY RANGE –	–	50,000	
Graduate nurse	–	–	5	440–510	–	26,400	
Hospital aid	–	–	7	313–380	–	26,292	
Housekeeping:							
Janitor	–	–	2	329–399	–	8,088	
Laundry:							
Laundryman	–	–	1	329–399	–	4,044	
Maintenance of Structures:							
Painter	–	–	1	536–590	–	6,432	
Totals, Proposed New Positions	–	–	16	–	–	$121,256	
Totals, Salaries and Wages	724.1	766.1	782.1	$3,589,583	$3,881,248	$4,069,094	
Estimated salary savings	–	*—21*	*—22.5*	–	*—155,900*	*—170,300*	
Net Totals, Salaries and Wages	724.1	745.1	759.6	$3,589,583	$3,725,348	$3,898,794	
Staff benefits	–	–	–	292,486	348,520	365,935	
Totals, Personal Services	724.1	745.1	759.6	$3,882,069	$4,073,868	$4,264,729	$190,861 (4.7%)
OPERATING EXPENSES							
Administration:							
General expense				$9,157	$9,550	$9,625	
Communications				12,753	14,000	14,000	
Traveling—in-state				2,353	2,615	2,665	
Traveling—out-of-state				1,023	1,000	1,000	
Specialized training				–	4,070	4,150	
Care and Welfare:							
Custodial and personnel care				2,110	2,325	2,325	
Medical care				124,979	146,505	146,505	
Medical consultant services				28,430	20,220	26,220	
Education and recreation				3,936	5,000	6,000	
Burials				255	300	300	
Support and Subsistence:							
Feeding				457,114	512,463	512,463	
Clothing				18,450	19,000	19,000	
Housekeeping				39,630	40,575	33,325	
Laundry				9,328	10,175	10,175	
Plant Operation:							
Recurring maintenance of structures				40,759	47,965	55,300	
Recurring maintenance of grounds				6,733	7,200	7,200	
Utilities				177,048	181,460	181,460	
Motor vehicle operation				6,366	7,280	7,530	
Totals, Operating Expenses				$940,424	$1,031,703	$1,039,243	$7,540 (0.7%)
EQUIPMENT				$8,859	$73,274	$89,979	$16,705 (22.8%)
REIMBURSEMENTS							
Services to employees	*(—1.5)*	*(—1.5)*	*(—1.5)*	*—$53,604*	*—$53,600*	*—$53,600*	
Services to members	*(—1)*	*(—1)*	*(—1)*	*—16,839*	*—8,800*	*—8,800*	
Totals, Reimbursements	*(—2.5)*	*(—2.5)*	*(—2.5)*	*—$70,443*	*—$62,400*	*—$62,400*	
TOTAL EXPENDITURES				$4,760,909	$5,116,445	$5,331,551	$215,106 (4.2%)
General Fund				*3,100,121*	*3,469,383*	*3,684,489*	*215,106*
Federal funds [a]				*1,660,788*	*1,647,062*	*1,647,062*	–

[a] Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	EXPENDITURES	ESTIMATED 1963-64	ACTUAL 1962-63	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$2,857,794	$3,384,215	$3,684,489
	Allocation from Emergency Fund	–	28,260	–
	Allocation from Salary Increase Fund	208,842	–	–
	Allocation from OASDI Fund	–	60,865	–
	Retirement, health and welfare	292,486	–	–
	Total Available	$3,359,122	$3,473,340	$3,684,489
	Unexpended balance, estimated savings	—259,001	—3,957	–
	TOTAL EXPENDITURES	$3,100,121	$3,469,383	$3,684,489
	Federal Funds			
	Federal grants for care and maintenance of veterans (Expenditures) [a]	$1,660,788	$1,647,062	$1,647,062
	TOTAL EXPENDITURES, ALL FUNDS	$4,760,909	$5,116,445	$5,331,551
	REVENUES			
	Miscellaneous	$3,997	$3,500	$3,500
	Rental of state property	1,770	1,500	1,500
	Total Revenues *(General Fund)*	$5,767	$5,000	$5,000

WOMAN'S RELIEF CORPS HOME

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SUMMARY			
TOTAL EXPENDITURES			
Support *(General Fund)*	$3,600	$3,900	$3,900

GENERAL ANALYSIS

Objectives

The home provides custodial, medical, and nursing care for widows and dependent destitute unmarried daughters of Union Veterans who served honorably in the Civil War.

Program and Performance

Admissions to the home were closed in 1947 and effective May 1, 1954 the facilities were leased to private persons for the purpose of conducting a nursing home for the aged. C August 31, 1962 the home was closed and the one remaini member is receiving care in a nursing home under a contractu arrangement in accordance with standards of care and servi prescribed by the Department of Veterans Affairs. Under t provisions of Chapter 337, Statutes of 1951 the Woman's Reli Corps Home property has been transferred to the Universi of California by the Director of Finance.

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
OPERATING EXPENSES			
Hospital and medical aid for member	–	$300	$300
Contractual care of member	$3,600	3,600	3,600
TOTAL EXPENDITURES	$3,600	$3,900	$3,900
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$6,800	$3,900	$3,900
Unexpended balance, estimated savings	—3,200	–	–
TOTAL EXPENDITURES	$3,600	$3,900	$3,900
REVENUES			
Miscellaneous *(General Fund)*	$2,000	–	–

[a] Federal grants and expenditures therefrom are not included in the overall budget totals.

Department of Veterans Affairs

UNITED SPANISH WAR VETERANS COMMISSION

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUMMARY			
	TOTAL EXPENDITURES			
	Support *(General Fund)*	$3,117	$3,400	$3,400

GENERAL ANALYSIS

Objectives

This 5 member nonsalaried commission, created by Chapter 430, Statutes of 1957, is appointed by the Governor, to promote and provide for the welfare of Spanish War veterans and to assist in the maintenance of the headquarters of Department of California, United Spanish War Veterans.

Program and Performance

The program provides for the traveling expenses of the commission and for contractual services with the Department of California, United Spanish War Veterans.

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
OPERATING EXPENSES			
General expense	$15	$100	$100
Traveling—in-state	623	900	900
Services of the Department of California, United Spanish War Veterans	2,479	2,400	2,400
TOTAL EXPENDITURES	$3,117	$3,400	$3,400

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$3,400	$3,400	$3,400
Unexpended balance, estimated savings	—283	–	–
TOTAL EXPENDITURES	$3,117	$3,400	$3,400

PROVISION FOR SALARY INCREASES

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUMMARY			
	TOTAL EXPENDITURES	–	$26,482,630	$60,941,623
	General Fund	–	*18,136,630*	*44,093,153*
	Special funds	–	*5,800,470*	*11,710,762*
	Other funds [a]	–	*2,545,530*	*5,137,708*

PROVISION FOR SALARY INCREASES

The majority of the State's officers and employees received salary adjustments effective January 1, 1964, in amounts ranging up to 10 percent in accordance with the provisions of Chapter 8, Statutes of 1963, First Extraordinary Session.

The 1964-65 Budget continues this program level and includes an additional $1,540,000 to finance this authorized salary level for the proposed new positions recommended for the 1964-65 fiscal year.

Legislation will be proposed to provide a salary increase program for the justices, judges and their attachés including an increase in the retirement contribution rate for both members and the State at a total state cost of $1,954,700 in the budget year.

The State's officers and employees whose salaries are set by statute have been budgeted for increases in salary levels at an additional cost of $213,623 during the 1964-65 fiscal year. This increase is dependent upon the passage of legislation to establish adequate compensation levels for these officers of California government.

The exempt positions, the salaries for which are approved by the Director of Finance, have been budgeted for an increase to permit adjustment in the salary ranges for these positions commensurate with those granted by the Personnel Board for related civil service employees. The implementation of this for the 18-month period starting on January 1, 1964 will amount to an additional $439,890 from the General Fund and will require a deficiency appropriation as an urgency measure.

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
Provision for Salary Increases Established by the State Personnel Board			
Proposed new positions *(General Fund)*	–	–	$310,000
Proposed new positions *(Special funds)*	–	–	210,000
Proposed new positions *(Other funds)*	–	–	130,000
Civil service classes *(General Fund)*	–	$11,900,000	26,700,000
Civil service classes *(Special funds)*	–	5,763,222	11,390,940
Civil service classes *(Other funds)*	–	2,528,758	4,961,060
Provision for Salary Increases Established by the Regents of the University of California			
Academic classes *(General Fund)*	–	1,850,000	3,700,000
Nonacademic classes *(General Fund)*	–	2,025,000	5,250,000
Proposed new positions *(General Fund)*	–	–	540,000
Provision for Salary Increases Established by the Trustees of the State Colleges			
Academic classes *(General Fund)*	–	1,450,000	2,900,000
Nonacademic classes *(General Fund)*	–	675,000	1,750,000
Proposed new positions *(General Fund)*	–	–	350,000
Provision for Salary Increases Subject to the Reviewing Authority of the Department of Finance			
Positions Exempt from Civil Service:			
General Fund	–	236,630	473,260
Special funds	–	37,248	74,496
Other funds	–	16,772	33,544
Provision for Salary Increases Authorized by Statute			
Executive salaries *(General Fund)*	–	–	165,193
Executive salaries *(Special funds)*	–	–	35,326
Executive salaries *(Other funds)*	–	–	13,104
Provision for Salary Increases for Justices and Judges			
(General Fund)	–	–	1,954,700
TOTAL EXPENDITURES [b]	–	$26,482,630	$60,941,623
General Fund	–	*18,136,630*	*44,093,153*
Special funds	–	*5,800,470*	*11,710,762*
Other funds [a]	–	*2,545,530*	*5,137,708*

[a] The expenditure of these funds is not included in the budget totals.
[b] Includes employer retirement contribution for salary increases.

PROVISION FOR SALARY INCREASES—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1				
2	RECONCILIATION WITH APPROPRIATIONS			
3				
4	General Fund			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation	$27,292,580	$58,470,000	$1,200,000
8	Budget Act appropriation (statutory and exempt)	–	–	2,119,893
9	Budget Act of 1963 available July 1, 1964	–	—40,480,000	40,480,000
10	Deficiency Appropriation of 1964	–	439,890	–
11	Deficiency Appropriation of 1964 available July 1, 1964	–	—293,260	293,260
12	Prior Year Balances Available:			
13	Chapter 1, Statutes of 1962	5,434,753	–	–
14				
15	Total Available	$32,727,333	$18,136,630	$44,093,153
16	Allocation included in agency budgets	—27,258,789	–	–
17	Unexpended balances, estimated savings	—5,468,544	–	–
18				
19	TOTAL EXPENDITURES	–	$18,136,630	$44,093,153
20				
21	Special Funds			
22	APPROPRIATIONS			
23	Budget Act appropriations (Expenditures) [a]	–	$5,800,470	$11,710,762
24				
25	Other Funds [b]			
26	APPROPRIATIONS			
27	Budget Act appropriations (Expenditures) [a]	–	$2,545,530	$5,137,708
28				
29	TOTAL EXPENDITURES, ALL FUNDS	–	$26,482,630	$60,941,623
30				

[a] Executive orders will be issued by the Department of Finance to augment Legislative appropriations from Special Funds and other funds in amounts required to provide for salary increases in accordance with provisions of the budget act and other legislation.

[b] The expenditure of these funds is not included in the budget totals.

RESERVES FOR CONTINGENCIES

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUMMARY			
	TOTAL EXPENDITURES			
	Unallocated balance *(General Fund)*	–	$732,227	$1,000,000

GENERAL ANALYSIS

Objectives

To provide funds for various state agencies for unseen contingencies for which no appropriation or insufficient appropriation has been made by law. Amounts as necessary are allocated to agencies by the Department of Finance upon finding of need.

Program and Performance

Unanticipated demands during the 1962-63 fiscal year required major allocations for emergency fire suppression, Department of Conservation ($422,000); increased size of election pamphlets, Secretary of State ($143,803); expenses of returning fugitive from justice ($80,000); court costs and county charges ($97,436); increased data processing costs related to OASDI, payroll deductions, uniform disposition of unclaimed property in safe deposit boxes and gift tax compliance, State Controller's Office ($317,343); costs related to United States versus Anchor Oil Company case, Department of Justice ($60,000); alterations to Archives Building ($122,500).

Major allocations during the 1963-64 fiscal year are for increased admissions, Department of the Youth Authority ($500,000); court cost and county charges ($60,000); increased costs due to population increase, Department of the Youth Authority ($182,716); revision of auto use tax law, State Board of Equalization ($280,761); emergency fire suppression, Department of Conservation ($150,000); increased number of students eligible for educational assistance, Department of Veteran's Affairs ($486,183); annuitants Health and Welfare benefits ($188,500); acceleration of adoptions, free textbook ($1,111,000); additional assistance to counties for Tuberculos Sanitoria ($177,915); provide protective groin against seve storms, Santa Barbara County, Division of Small Craft Ha bors, loan ($150,000); salaries of additional superior cou judges ($101,783).

Special appropriation bills in the amount of $3,750,000 wi be submitted to finance required allocations in 1963-64 fisc year. It is also proposed that $1,000,000 be appropriated for th 1964-65 fiscal year.

Authorization to make temporary loans is proposed in th amount of $500,000 to finance state agencies' operations tha would be curtailed due to delayed receipt of reimbursements o revenues. There will be no cost to the General Fund. Interes would be charged on loans to special funds. This is a minimu amount as indicated by past requirements.

The detail below includes allocations from the Emergenc Funds, Old Age and Survivors Insurance Fund (OASDI, Ite 287, Budget Act of 1963) and Salary Increase Fund made i the past and current fiscal years. All these allocations ar shown as available funds in each agency budget. The unallocate balance of the Emergency Fund shows as an expenditure in th section of the budget.

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1962-63 AND 1963-64	GENERAL EMERGENCIES ACTUAL ITEM 284 1962-63	GENERAL EMERGENCIES ESTIMATED ITEM 283 1963-64	SALARY INCREASES ACTUAL 1962-63	OASDI ESTIMATED 1963-64
For State Operations				
Legislative Counsel Bureau	–	–	$32,598	–
Law Revision Commission	–	–	3,061	$522
Sovereign immunity study	$13,180	–	–	–
Supreme Court	–	–	32,038	–
Relocation of office	1,284	–	–	–
Judicial Council	–	–	14,838	–
Commission on Judicial Qualifications	–	–	1,070	–
District Court of Appeal, First Appellate District	–	–	11,591	–
District Court of Appeal, Second Appellate District	–	–	18,229	–
District Court of Appeal, Third Appellate District	–	–	5,741	–
District Court of Appeal, Fourth Appellate District	–	–	4,291	–
District Court of Appeal, Fifth Appellate District	–	–	3,717	696
Governor's Office	–	–	23,231	2,834
Workload increase	21,120	–	–	–
Office of Consumer Counsel	–	–	3,854	468
Printing small claims court bulletin	2,350	–	–	–
Special field representative for workload	4,000	–	–	–
Disaster Office	–	–	32,740	5,538
Unrealized reimbursements	34,473	–	–	–
Relocate and equip emergency operation centers	19,388	–	–	–
Operating expenses for staff transferred from the Department of Public Health	–	$7,935	–	–
Governor's Advisory Commission on Housing Problems	–	–	990	–
Lieutenant Governor	–	–	3,056	696
Increased communications expense	1,282	–	–	–
Department of General Services	–	–	–	81,533
State Personnel Board	–	–	144,600	21,761
Compilation of vacation credits schedule	–	37,524	–	–
Secretary of State	–	–	22,423	–
Expansion of Los Angeles Central Records Depository	5,087	–	–	–
Vote tabulation by electro-mechanical equipment	3,748	–	–	–
Increase cost of voter registration statement	9,353	–	–	–
Increased size of election pamphlets	143,803	–	–	–
Increased cost of semi-official canvass and San Francisco record center	–	3,945	–	–
Department of Agriculture	–	–	756,577	108,542
Co-operation with Federal Government, Marketing Research	–	–	5,640	1,697
California Museum of Science and Industry	–	–	24,737	–
Agricultural Labor Commission:				
Printing of final report	550	–	–	–

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1962-63 AND 1963-64	GENERAL EMERGENCIES		SALARY INCREASES	OASDI
	ACTUAL ITEM 284 1962-63	ESTIMATED ITEM 283 1963-64	ACTUAL 1962-63	ESTIMATED 1963-64
For State Operations—Continued				
Department of Corrections:				
Departmental administration	–	–	$247,717	–
Transportation of prisoners	$19,000	$20,000	–	–
Expenses of returning fugitives from justice	80,000	–	–	–
Court costs and county charges	97,436	60,000	–	–
Conservation Center	–	–	77,074	$45,232
Sierra Conservation Center	–	–	1,893	–
Southern Conservation Center	–	–	–	13,115
Correctional Institution at Tehachapi	–	–	54,181	7,134
Correctional Training Facility	–	–	250,882	45,118
Deuel Vocational Institution	–	–	183,407	–
State Prison at Folsom	–	–	153,707	–
Institution for Men	–	–	202,488	–
Medical Facility	–	–	204,391	43,500
Men's Colony—East	–	–	158,495	9,360
Men's Colony—West	–	–	82,020	8,988
Rehabilitation Center	–	–	135,561	–
State Prison at San Quentin	–	–	253,069	–
Institution for Women	–	–	92,212	25,135
Department of the Youth Authority:				
Increased admissions	–	500,000	–	–
Departmental Administration	–	–	203,640	35,280
Population increase	–	29,018	–	–
Deportation of nonresidents	6,530	–	–	–
Northern California Reception Center and Clinic	–	–	78,278	12,520
Population increase	–	19,531	–	–
Southern California Reception Center and Clinic	–	–	87,753	21,770
Population increase	–	28,223	–	–
Youth Authority Conservation Camps for Boys	–	–	30,177	4,180
Population increase	–	32,953	–	–
Fricot Ranch School for Boys	–	–	53,510	7,410
Fred C. Nelles School for Boys	–	–	103,847	21,860
Northern California Youth Center	–	–	1,082	180
Paso Robles School for Boys	–	–	90,611	14,600
Population increase	–	53,655	–	–
Preston School of Industry	–	–	167,986	37,520
Population increase	–	19,336	–	–
Youth Training School	–	–	178,092	27,220
Los Guilucos School for Girls	–	–	69,710	13,350
Ventura School for Girls	–	–	86,991	26,400
Department of Education and State Teachers' Retirement System:				
General activities	–	–	277,421	31,675
Cost for preliminary survey of the department	2,500	–	–	–
Civil defense position and clerk	7,589	–	–	–
Staff assistant position to State Board of Education	11,392	–	–	–
Consultant services	–	65,000	–	–
Unrealized reimbursements	–	55,847	–	–
National Defense Education Act	–	–	8,415	–
Division of Libraries	–	–	44,565	11,658
Special Schools for Handicapped Children:				
California School for the Blind	–	–	45,099	–
School for Cerebral Palsied Children, Northern California	–	–	29,532	3,306
Medical costs on contractual services	9,200	–	–	–
School for Cerebral Palsied Children, Southern California	–	–	24,592	5,754
School for the Deaf, Berkeley	–	–	110,687	18,270
Unrealized Salary Savings	3,307	–	–	–
Repair of storm damage	14,795	–	–	–
Expenses of parent institute, Chapter 1745, Statutes of 1963	–	7,500	–	–
School for the Deaf, Riverside	–	–	118,029	18,098
Expenses of parent institute, Chapter 1745, Statutes of 1963	–	7,500	–	–
Vocational Education	–	–	43,722	3,019
State Teachers Retirement System	–	–	22,906	5,394
To identify annuitants entitled to benefits under 1963 legislation	–	15,000	–	–
Higher Education:				
Co-ordinating Council for Higher Education	–	–	8,458	1,044
University of California	–	–	2,589,725	–
Milk price stabilization study	–	15,000	–	–
Hastings College of Law	–	–	22,282	–
State Colleges:				
Trustees of the California State Colleges	–	–	40,778	15,956
Student loan funds for increased federal funds	33,000	–	–	–
Chico State College	–	–	220,847	55,572
Fresno State College	–	–	354,911	82,302
State College at Hayward	–	–	80,492	12,023
Humboldt State College	–	–	175,516	37,322
Long Beach State College	–	–	441,626	105,514
Los Angeles State College of Applied Arts and Sciences	–	–	538,652	127,020
Orange State College	–	–	79,052	38,454
State College at Palos Verdes	–	–	8,144	3,776
Sacramento State College	–	–	277,290	62,814

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1962-63 AND 1963-64	GENERAL EMERGENCIES ACTUAL ITEM 284 1962-63	GENERAL EMERGENCIES ESTIMATED ITEM 283 1963-64	SALARY INCREASES ACTUAL 1962-63	OASDI ESTIMATED 1963-64
1					
2	**For State Operations—Continued**				
3					
4	State Colleges—Continued				
5	State College at San Bernardino	–	–	$9,160	$3,88
6	San Diego State College	–	–	520,655	179,39
7	San Fernando Valley State College	–	–	319,480	77,43
8	San Francisco State College	–	–	537,174	131,37
9	San Jose State College	–	–	705,635	188,61
10	Sonoma State College	–	–	35,258	11,93
11	Stanislaus State College	–	–	41,717	5,39
12	State Polytechnic College	–	–	498,989	122,25
13	Maritime Academy	–	–	22,668	6,78
14	Unrealized reimbursements		$9,987	–	-
15	State Scholarship Commission	–	–	5,512	69
16	Fiscal Affairs:				
17	Board of Control	–	–	807	13
18	Increased operating expenses	–	987	–	-
19	State Controller	–	–	165,544	27,15
20	Increased data processing costs because of OASDI, uniform disposition of unclaimed property in safe deposit boxes,				
21	gift tax compliance and price increases	$317,343	–	–	-
22	Board of Equalization	–	–	725,063	-
23	Replace 2 accounting machines	10,681	–	–	-
24	Increased cost of communications and printing	78,533	–	–	-
25	Cigarette stamp expense increase	9,057	–	–	-
26	Administrative cost of revised auto use tax law	–	280,761	–	-
27	Department of Finance:				
28	General activities	–	–	414,120	50,49
29	Legal services to test legality of water bonds	–	16,000	–	-
30	State Fair and Exposition	–	–	36,030	-
31	State Lands Division	–	–	52,771	-
32	Franchise Tax Board	–	–	439,832	117,45
33	Additional staff to program electronic data processing	25,538	–	–	-
34	Increased workload and electronic data processing conversion	–	62,446	–	-
35	State Treasurer	–	–	15,621	3,87
36	Health and Welfare:				
37	Health and Welfare Agency Administrator:				
38	Increase in personal services due to appointment to new position above minimum salary and temporary help	–	2,718	–	-
39	Citizens Advisory Committee on Aging	–	–	2,268	52
40	Office of Atomic Energy Development and Radiation Protection	–	–	1,754	35
41	Provide terminal pay due to change in coordinators	–	4,205	–	-
42	Department of Mental Hygiene:				
43	Departmental Administration	–	–	296,313	67,25
44	Transportation of patients	1,391	2,169	–	-
45	Deportation and transfer of patients	26,314	23,432	–	-
46	Day Treatment Centers	–	–	25,434	5,04
47	Outpatient Mental Hygiene Clinics	–	–	49,279	9,16
48	Neuropsychiatric Institutes:				
49	Langley Porter Neuropsychiatric Institute	–	–	130,890	25,15
50	Neuropsychiatric Institute at University of California, Los Angeles	–	–	204,213	39,90
51	Hospitals of Mentally Ill:				
52	Agnews State Hospital	–	–	557,358	113,12
53	Atascadero State Hospital	–	–	230,928	47,65
54	Camarillo State Hospital	–	–	724,967	145,53
55	DeWitt State Hospital	–	–	319,476	64,79
56	Mendocino State Hospital	–	–	314,779	63,21
57	Metropolitan State Hospital	–	–	478,440	96,03
58	Modesto State Hospital	–	–	337,433	66,91
59	Napa State Hospital	–	–	616,621	130,91
60	Patton State Hospital	–	–	579,066	122,23
61	Stockton State Hospital	–	–	473,099	102,17
62	Hospitals for Mentally Retarded:				
63	Fairview State Hospital	–	–	359,428	81,79
64	Pacific State Hospital	–	–	462,763	95,33
65	Porterville State Hospital	–	–	373,858	80,45
66	Sonoma State Hospital	–	–	573,951	114,10
67	Department of Public Health:				
68	Departmental Administration	–	–	514,091	114,08
69	Study of epilepsy program	–	–	2,242	-
70	Motor Vehicle Pollution Control Board	–	–	7,360	-
71	Study of older automobiles to determine if maintenance and tune-up would reduce exhaust emissions	50,000	–	–	-
72	Unrealized salary savings	21,000	–	–	-
73	Special consultant services	4,000	–	–	-
74	Increased workload, smog control program	–	9,100	–	-
75	Department of Rehabilitation:				
76	General activities	–	–	109,483	25,05
77	Industries for the Blind:				
78	Berkeley Center	–	–	3,916	-
79	Los Angeles Center	–	–	6,016	92
80	San Diego Center	–	–	2,444	78
81					
82					
83					
84					
85					

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1962-63 AND 1963-64	GENERAL EMERGENCIES ACTUAL ITEM 284 1962-63	GENERAL EMERGENCIES ESTIMATED ITEM 283 1963-64	SALARY INCREASES ACTUAL 1962-63	OASDI ESTIMATED 1963-64
For State Operations—Continued				
Department of Rehabilitation—Continued				
Orientation Center for the Blind	–	–	$12,956	$1,755
Additional staff due to delay in move to new facilities	$16,595	–	–	–
Department of Social Welfare	–	–	201,317	–
Fees for sheltered workshops for mentally retarded recipients in the ATD program	7,500	–	–	–
Welfare Study Commission	–	–	1,482	–
Highway Transportation:				
Department of Motor Vehicles:				
Increased workload—Aid to needy children program	5,000	–	–	–
Department of Public Works:				
Division of Aeronautics	–	–	–	696
Sales tax on purchase of airplane	800	–	–	–
Board of Commissioners for Humboldt Bay	–	–	614	–
Expenses of the commission	2,547	–	–	–
Industrial Relations:				
Department of Industrial Relations	–	–	570,281	150,000
Publication of welfare orders	–	$12,840	–	–
State Fire Marshal	–	–	50,942	–
Unrealized reimbursements	44,413	–	–	–
Justice:				
Department of Justice	–	–	507,984	65,388
Costs related to U.S. versus Anchor Oil Company case	60,000	–	–	–
Continuation of 10 percent investment frauds investigation	–	22,580	–	–
Military Affairs:				
Military Department	–	–	93,154	28,184
Military pay increases	–	28,489	–	–
Regulation and Licensing:				
Department of Alcoholic Beverage Control	–	–	262,744	–
Alcoholic Beverage Control Appeals Board	–	–	4,604	–
Increased traveling and communications expense of board members	1,800	–	–	–
Increased traveling expense	–	5,050	–	–
Districts Securities Commission	–	–	2,741	–
Department of Investments:				
Division of Corporations	–	–	155,136	–
Department of Professional and Vocational Standards:				
Athletic Commission	–	–	12,382	–
Price increases	–	1,510	–	–
Board of Guide Dogs for the Blind:				
Increased temporary help	150	–	–	–
Public Utilities Commission	–	–	183,375	–
Resources:				
Resources Agency Administrator	–	–	–	957
Department of Conservation	–	–	1,525,830	180,441
Emergency fire suppression	422,000	150,000	–	–
Forest insect control	16,500	–	–	–
Department of Parks and Recreation	–	–	630,724	121,617
Remodel office space	2,500	–	–	–
Bodie activation and protection	23,000	–	–	–
Increased boat registration costs	28,938	12,275	–	–
Remove debris at Folsom Lake	51,009	31,580	–	–
Sanitary facilities at Frenchman Reservoir	1,320	–	–	–
Department of Water Resources	–	–	353,818	–
Truckee River Flood Control Project	–	12,546	–	–
Repair Daquerrie Point Debris Dam	20,000	–	–	–
Digger Creek Water Master Study	–	5,600	–	–
State Water Rights Board	–	–	41,343	3,306
Reclamation Board	–	–	29,404	5,185
Litigation in connection with flood damages of the 1955-56 floods	22,000	–	–	–
Increased services on oil and gas leases, State Lands Division	–	1,540	–	–
Colorado River Boundary Commission	–	–	614	–
California-Nevada Interstate Compact Commission:				
Continuation of activities of the commission during the 1963-64 fiscal year	–	30,000	–	–
Water Quality Control Board	–	–	29,757	3,480
Veterans Affairs:				
Department of Veterans Affairs	–	–	28,710	5,730
Increased number of students eligible for educational assistance	–	486,183	–	–
Veterans Home of California	–	–	208,842	60,865
Salary increases, nurses classes	–	28,260	–	–
Miscellaneous:				
San Francisco World Trade Center Authority	–	–	2,602	–
Annuitants health and welfare benefits in excess of budget estimate	–	188,500	–	–
Totals, State Operations	$1,814,296	$2,406,725	$27,171,799	$4,450,165

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1962-63 AND 1963-64	GENERAL EMERGENCIES ACTUAL ITEM 284 1962-63	GENERAL EMERGENCIES ESTIMATED ITEM 283 1963-64	SALARY INCREASES ACTUAL 1962-63	OASDI ESTIMATED 1963-64
	For Capital Outlay				
	Higher Education:				
	California Maritime Academy:				
	Equip engineering building	$9,287	–	–	–
	Fiscal Affairs:				
	Department of Finance:				
	Alterations to Archives Building	122,500	–	–	–
	Resources:				
	Department of Parks and Recreation:				
	Urgent repairs to park projects damaged by heavy rains and high water	61,585	–	–	–
	Unallocated:				
	Additional project planning	–	$50,000	–	–
	Totals, Capital Outlay	$193,372	$50,000	–	–
	For Local Assistance				
	Education:				
	Free textbooks	–	–	$5,834	–
	Acceleration of adoptions	–	$1,111,000	–	–
	Health and Welfare:				
	Public Health:				
	Assistance to counties for tuberculosis sanatoria—workload	–	177,915	–	–
	Assistance to counties without local health departments	–	–	35,385	$8,352
	Assistance to counties for mosquito control	–	–	9,171	696
	Assistance to counties for treatment of physically handicapped children	–	–	36,600	–
	Department of Social Welfare:				
	Increased number of homes and agencies to be licensed for care of aged and children	–	17,350	–	–
	Resources:				
	Department of Water Resources:				
	Truckee River Flood Control Project	$3,000	3,000	–	–
	Division of Small Craft Harbors:				
	To provide a protective groin against severe storms, Santa Barbara County	–	150,000	–	–
	Other Purposes:				
	Salaries of additional superior court judges	–	101,783	–	–
	Totals, Local Assistance	$3,000	$1,561,048	$86,990	$9,048
	TOTAL ALLOCATIONS	$2,010,668	$4,017,773	$27,258,789	$4,459,213

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$1,000,000	$1,000,000	$1,000,000
Budget Act appropriation, Item 284, Chapter 1050, Statutes of 1963	1,500,000	–	–
Deficiency appropriation	–	3,750,000	–
Total Available	$2,500,000	$4,750,000	$1,000,000
Allocations included in agencies budgets	—2,010,668	—4,017,773	–
Unexpended balance, estimated savings	—489,332	–	–
TOTAL EXPENDITURES	–	$732,227	$1,000,000

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
4	Advisory commission on Indian affairs	–	$5,000	$9,000	$4,000
5	California Arts Commission	–	50,000	50,000	–
6	Legislative claims	$116,646	272,119	62,328	—209,791
7	Interest payment on loans to General Fund	67,534	129,167	87,500	—41,667
8	Permanent revolving funds	857,259	2,083,421	3,330,093	1,246,672
9	Personal services not elsewhere reported	544,581	695,500	855,000	159,500
10	Expense of presidential electors	–	–	1,500	1,500
11	Refund of taxes, licenses, and other fees	19,112	20,000	20,000	–
12	Administration and payment of tort liability	–	1,100,000	1,616,000	516,000
13	Workmen's compensation benefits for state employees	2,415,750	2,700,000	3,000,000	300,000
14	Workmen's compensation benefits for subsequent injuries	640,840	690,000	775,000	85,000
16	TOTAL EXPENDITURES	$4,661,722	$7,745,207	$9,806,421	$2,061,214
17	*General Fund*	*3,892,878*	*5,224,521*	*7,137,382*	*1,912,861*
18	*Special funds*	*764,578*	*2,480,517*	*2,667,425*	*186,908*
19	*Nonrevenue funds* [a]	*4,266*	*40,169*	*1,614*	*—38,555*

Advisory Commission on Indian Affairs

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES *(General Fund)*	–	$5,000	$9,000	$4,000 (80%)

GENERAL ANALYSIS

Objectives

The commission was created by Chapter 2139, Statutes of 1961, as amended by Chapter 1924, Statutes of 1963, to study the problems of the American Indians residing in California, and to propose needed revision of any and all State laws pertaining to the Indians and the 3 relocation centers in California.

Program and Performance

The commission consists of 9 members: the Director of Social Welfare, the Director of Public Health, the Director of Education, 3 members of the Senate, and 3 members of the Assembly. The commission is required to report its findings, together with any suggested legislation, to the Governor and the Legislature. The commission terminates on September 18, 1966.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
OPERATING EXPENSES							
General expense				–	$3,500	$6,500	
Printing				–	300	600	
Communications				–	200	400	
Traveling—in-state				–	1,000	1,500	
TOTAL EXPENDITURES				–	$5,000	$9,000	$4,000 (80%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Chapter 2139, Statutes of 1961, as amended by Chapter 1924, Statutes of 1963	$25,000	–	–
Prior year balance available	–	$25,000	$20,000
Total Available	$25,000	$25,000	$20,000
Balance available in subsequent year	—25,000	—20,000	—11,000
TOTAL EXPENDITURES	–	$5,000	$9,000

[a] The expenditures for these funds are not included in overall budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	California Arts Commission				
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(General Fund)*	–	$50,000	$50,000	–

GENERAL ANALYSIS

Objectives

The California Arts Commission was created by Chapter 1742, Statutes of 1963, to insure that the role of the arts in the life of our community will continue to grow and to play a more significant part in the welfare and educational experience of our citizens, and establish the paramount position of this State in the nation and in the world as a cultural center.

Program and Performance

The commission is composed of 15 members appointed by the Governor broadly representing all fields of the performing and visual arts. The commission and its staff will: make a survey of institutions within the State engaged in artistic and cultural activities, determine the artistic and cultural needs of our citizens, ascertain how existing and proposed resources should serve the cultural needs, assist communities in originating their own cultural and artistic programs, then submit an annual report to the Governor and the Legislature concerning the studies and recommendations of the commission.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	–	–	$50,000
Chapter 1742, Statutes of 1963	–	$50,000	–
TOTAL EXPENDITURES	–	$50,000	$50,000

Legislative Claims

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
TOTAL EXPENDITURES			
General Fund	*$97,802*	*$191,433*	*$39,289*
Special funds	*14,578*	*40,517*	*21,425*
Nonrevenue funds[a]	*4,266*	*40,169*	*1,614*
Totals	*$116,646*	*$272,119*	*$62,328*

EXPENDITURES BY FUNDS

Claim of Secretary, State Board of Control:			
General Fund	$97,802	$191,433	$39,289
Special Funds:			
Department of Agriculture Fund	1,162	397	–
California Water Fund	–	1,034	180
Fish and Game Preservation Fund	326	441	376
State Highway Fund	8,255	29,928	4,880
Insurance Fund	13	–	–
Motor Vehicle Fund	451	2,842	15,673
Motor Vehicle Fuel Fund	3,485	4,228	166
Motor Vehicle Licensee Fee Fund	31	321	–
Motor Vehicle Transportation Tax Fund	501	813	–
California Museum of Science and Industry Fund	–	28	–
Professions and Vocations Fund:			
Contractors License Board Fund	174	–	–
Board of Nursing Education and Nurse Registration Fund	20	–	–
Osteopathic Examiners, Contingent Fund	–	50	–
Professional Engineers Fund	–	10	–
Real Estate Fund	160	183	150
State Fair Fund	–	55	–
Transportation Rate Fund	–	187	–
Totals, Special Funds	$14,578	$40,517	$21,425
Totals, Revenue Funds	$112,380	$231,950	$60,714

[a] The expenditure of these funds is not included in budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Legislative Claims—Continued			
	EXPENDITURES BY FUNDS—Continued			
	Claim of Secretary, State Board of Control—Continued			
	Nonrevenue Funds: [a]			
	Division of Architecture Revolving Fund	$270	$231	$193
	Water Resources Revolving Fund	2,031	–	683
	California Water Development Bond Fund	–	80	–
	State Construction Program Fund	–	1,249	379
	State School Building Aid Fund	–	1,092	–
	San Pedro-Terminal Island Construction Fund	–	25,000	–
	San Francisco Harbor Improvement Fund	–	691	–
	San Francisco Harbor Improvement Fund, San Francisco World Trade Center Authority	–	1,030	–
	Veterans Farm and Home Building Fund of 1943	–	970	–
	Unclaimed Property Fund	788	–	–
	Special Deposit Fund:			
	California Olympic Commission Trust Account	–	–	338
	Studies in Geriatric Mental Illness	–	1,093	–
	Unemployment Fund	42	13	–
	Unemployment Administration Fund	–	587	–
	Unemployment Compensation Disability Fund	–	951	21
	Funds in possession of or under control of the 22nd District Agricultural Association	1,135	–	–
	Funds in possession of or under control of the 34th District Agricultural Association	–	7,182	–
	Totals, Nonrevenue Funds [a]	$4,266	$40,169	$1,614
	Totals, Claim of Secretary, State Board of Control	$116,646	$272,119	$62,328
	RECONCILIATION WITH APPROPRIATIONS			
	Various Funds			
	Budget Act Appropriation—Claims of Secretary, State Board of Control:			
	General Fund	$97,802	$191,433	$39,289
	Special funds	14,578	40,517	21,425
	Nonrevenue funds [a]	4,266	40,169	1,614
	TOTAL EXPENDITURES	$116,646	$272,119	$62,328

Interest Payments on Loans to General Fund

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
TOTAL EXPENDITURES *(General Fund)*	$67,534	$129,167	$87,500	—$41,667 (—32.3%)

GENERAL ANALYSIS

The cash position of the General Fund will require supplemental sources derived from loans authorized from special funds to meet the cash disbursement obligations on time during the 1963-64 and the 1964-65 fiscal years. The loans occur during the months of December and January and will be repaid during the months of February, March and April from General Fund revenue collections.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$500,000	$385,000	$87,500
Unexpended balance, estimated savings	—432,466	—255,833	–
TOTAL EXPENDITURES	$67,534	$129,167	$87,500

[a] The expenditure of these funds is not included in budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Permanent Revolving Funds			
	SUMMARY			
	TOTAL EXPENDITURES			
	General Fund	$107,259	$83,421	$1,330,093
	Motor Vehicle Fuel Fund	750,000	2,000,000	2,000,000
	Totals	$857,259	$2,083,421	$3,330,093

GENERAL ANALYSIS

The expenditure of state funds to increase or decrease the Service Revolving Fund, the Correctional Industries Revolving Fund, the Small Craft Harbor Revolving Fund and the Revolving Loan Fund are consolidated in this section of the budget. Program and performance within previously authorized funds are separately reported elsewhere in this budget under the respective revolving fund activity.

The Service Revolving Fund (see Appendix) provides a variety of services to state agencies which include operation of central stores, data processing equipment rental, data processing service, documents sales, office machine repair, state printing, radio maintenance, rented buildings, reproduction service and transportation service. Additional General Fund capitalization in the amount of $1,330,093 is required for activities of the Service Revolving Fund. A schedule of "Summary of Augmentation Requirements" explaining the financing appears in the Service Revolving Fund budget. This amount represents the cost of fixed assets that cannot be financed within operations or from other reserves that become excess to current needs during the fiscal year.

Chapter 2127, Statutes of 1963 appropriates $35,000 from the General Fund to the Revolving Loan Fund (see Appendix) in order to provide loans to recipients of aid to the blind.

The Correctional Industries Revolving Fund (see Appendix) is authorized to meet the necessary expenses in the administration and operation of the industrial work programs of the various institutions under the jurisdiction of the Department of Corrections. The legal basis for this fund is found in Section 2714 of the Penal Code. A cash balance has accrued which is greater than necessary to carry out the current purposes of this section. It is anticipated that $600,000 will revert during the current year to the appropriations from which they came.

Section 8352(g) of the Revenue and Taxation Code appropriated $750,000 annually from the Motor Vehicle Fuel Fund to the Small Craft Harbor Revolving Fund (see Local Assistance). Chapter 2102, Statutes of 1963 increased this amount to $2,000,000 annually commencing in the current year. This sum represents money attributable to taxes imposed on motor vehicle fuel used in propelling vessels.

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SUMMARY OF EXPENDITURES BY REVOLVING FUND			
Establishment, Increase or Decrease of Permanent Revolving Funds:			
Service Revolving Fund	$107,259	$648,421	$1,330,093
Correctional Industries Revolving Fund	–	—600,000	–
Revolving Loan Fund	–	35,000	–
Small Craft Harbor Revolving Fund	750,000	2,000,000	2,000,000
TOTAL EXPENDITURES	$857,259	$2,083,421	$3,330,093
General Fund	*107,259*	*83,421*	*1,330,093*
Motor Vehicle Fuel Fund	*750,000*	*2,000,000*	*2,000,000*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$169,571	$1,136,168	$1,330,093
Chapter 2127, Statutes of 1963	–	35,000	–
Prior Year Balances Available:			
Budget Act of 1959, Item 274, as reappropriated by Budget Act of 1960, Item 271, and Budget Act of 1962, Section 11	39,000	–	–
Budget Act of 1961, Item 279, as reappropriated by Budget Act of 1962, Section 11	141,767	–	–
Total Available	$350,338	$1,171,168	$1,330,093
Unexpended Balance, Estimated Savings:			
Service Revolving Fund Program:			
Budget Act of 1961, Item 279, as reappropriated by Budget Act of 1962, Section 11	—$73,508	–	–
Budget Act of 1962, Item 274	—169,571	–	–
Budget Act of 1963, Item 291	–	—$487,747	–
Correctional Industries Revolving Fund Program:			
Return of prior year expenditures—Budget Act of 1957, Item 280	–	—600,000	–
TOTAL EXPENDITURES	$107,259	$83,421	$1,330,093
Motor Vehicle Fuel Fund			
APPROPRIATIONS			
Section 8352(g) Revenue and Taxation Code (Expenditures)	$750,000	$2,000,000	$2,000,000
TOTAL EXPENDITURES, ALL FUNDS	$857,259	$2,083,421	$3,330,093

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	Personal Services Not Elsewhere Reported				
	TOTAL EXPENDITURES *(General Fund)*	$544,581	$695,500	$855,000	$159,500 (22.9%)

GENERAL ANALYSIS

Health and welfare benefits for annuitants of retirement systems are reported here as miscellaneous personal services. Statutory employees retirement and health and welfare benefits are reported for 1962-63 in this budget and are included in the various agency budgets in subsequent years. Also the appropriation of $5,000,000 for the Old Age and Survivors Disability Insurance program is reported in this budget for 1963-64 with $4,459,213 of the appropriation being allocated by executive order by the Department of Finance to the various state agencies. These funds are reported as expenditures in those budgets for 1963-64 and are included in their budget appropriations for 1964-65.

State contributions for state employees who are eligible for retirement service credit for federal service under the provisions of Sections 20921-20922 of the Government Code are reported in this budget.

The State's contribution for health and welfare increased from $5 to $6 during 1963-64 in accordance with 1963 legislation. This increase in the State's contribution is one of 2 factors creating the need for $188,500 from the Emergency Fund during 1963-64. The other factor is the offering to annuitants the opportunity to obtain these benefits in February 1963. This unanticipated offering increased the number of annuitants covered over that which was anticipated in the 1963-64 Budget. A reduction in the 5 percent of premiums for contingencies and administration to 4.1 percent on January 1, 1964, was offset by an increase in premium rates effective the same date. The costs for annuitants health and welfare benefits is based on the following average number of annuitants for each retirement system:

Retirement System	NUMBER OF ANNUITANTS 1962-63	1963-64	1964-65
Judges'	50	71	90
Legislators'	26	26	30
Employees'	7,927	8,677	10,300
Teachers'	56	58	68
Totals	8,059	8,832	10,488

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
Employees' Retirement:							
Statutory employees				$24,141	–	–	
State credited federal service				12,078	$11,000	$10,000	
Totals, Employees' Retirement				$36,219	$11,000	$10,000	
Health and Welfare Benefits:							
Statutory employees				14,037	–	–	
Annuitants, Judges' Retirement System				3,435	5,400	7,100	
Annuitants, Legislators' Retirement System				1,172	2,000	2,400	
Annuitants, Employees' Retirement System				489,718	672,600	830,000	
Annuitants, Teachers' Retirement System [a]				–	4,500	5,500	
Totals, Health and Welfare Benefits				$508,362	$684,500	$845,000	
TOTAL EXPENDITURES				$544,581	$695,500	$855,000	$159,500 (22.9%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (health and welfare)	–	$496,000	$845,000
Budget Act appropriation (OASDI program)	–	5,000,000	–
Allocation from Emergency Fund (health and welfare)	–	188,500	–
Continuing Appropriations:			
Section 20751, Government Code	$24,141	–	–
Section 22828, Government Code	508,362	–	–
Section 20922, Government Code	12,078	11,000	10,000
Total Available	$544,581	$5,695,500	$855,000
Unexpendable balance, estimated savings	–	—540,787	–
Allocations included in agency budgets (OASDI program)	–	4,459,213	–
TOTAL EXPENDITURES	$544,581	$695,500	$855,000

[a] Expenditures for 1962-63 are reported as a part of the contribution to Teachers' Retirement Fund.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Expense of Presidential Electors			
	TOTAL EXPENDITURES *(General Fund)*	–	–	$1,500

GENERAL ANALYSIS

For payment of per diem and mileage allowances to each presidential elector in accordance with Section 25108 of the Elections Code.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	–	$1,500

Refund of Taxes, Licenses and Other Fees

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
TOTAL EXPENDITURES *(General Fund)*	$19,112	$20,000	$20,000

GENERAL ANALYSIS

For refunding of licenses, taxes, and other fees erroneously collected and paid into the General Fund for which no other specific provision of law exists. Funds are also available for payment of prior judgments, liens, or encumbrances as provided in Government Code Section 12516.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$30,000	$20,000	$20,000
Unexpended balance, estimated savings	—10,888	–	–
TOTAL EXPENDITURES	$19,112	$20,000	$20,000

Administration and Payment of Tort Liability Claims

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY				
TOTAL EXPENDITURES				
General Fund	–	$660,000	$970,000	$310,000 (46.7%)
Special funds	–	440,000	646,000	206,000 (46.8%)
Totals	–	$1,100,000	$1,616,000	$516,000 (46.9%)

GENERAL ANALYSIS

Chapter 1681, Statutes of 1963, set forth comprehensive rules governing liability and nonliability of the State for tort actions of public officers, servants, and employees. This act also sets forth rules governing extent of duty of the State to pay judgments against its officers, agents and employees and the duty of the State to indemnify such personnel with respect to claims based on liability within scope of the act.

The Budget Act of 1963 provided for an appropriation for the current year for the administration, investigation, defense and payment of tort liability claims, settlements, compromises and judgments against the State, its officers, servants and employees. Based on the limited experience of the current year, $1,616,000 is proposed for the budget year.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**Administration and Payment of Tort Liability Claims—Continued**			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	General Fund			
7				
8	APPROPRIATIONS			
9	Budget Act appropriation	–	$990,000	$970,000
10	Unexpended balance, estimated savings	–	—330,000	–
11				
12	TOTAL EXPENDITURES *(General Fund)*	–	$660,000	$970,000
13				
14	Special Funds			
15	APPROPRIATIONS			
16	Budget Act appropriation [a]	–	$660,000	$646,000
17	Unexpended balance, estimated savings	–	—220,000	–
18				
19	TOTAL EXPENDITURES	–	$440,000	$646,000
20				
21	TOTAL EXPENDITURES, ALL FUNDS	–	$1,100,000	$1,616,000
22				

[a] Executive orders will be issued by the Department of Finance to augment legislative appropriations from special funds in the amount required to provide funds for tort claims in accordance with the Budget Act.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	Workmen's Compensation Benefits for State Employees				
	TOTAL EXPENDITURES *(General Fund)*	$2,415,750	$2,700,000	$3,000,000	$300,000 (11.1%)

GENERAL ANALYSIS

These costs reflect compensation, hospitalization, and medical care as prescribed by the Workmen's Compensation Act, for state employees injured in line of duty, whose salaries are paid from the General Fund, and services of State Compensation Insurance Fund as adjusting agent. This is an increase of $190,000, or 8.5% over 1961-62.

Detail of Compensation Payments by General Fund Agency for 1962-63 Fiscal Year:	Actual 1962-63
Legislature	$14,449
Judicial Council	5,037
District Court of Appeal, First Appellate District	35
Governor's Office	826
California Disaster Office	—684
State Employee's Retirement System	974
State Personnel Board	1,219
Secretary of State	151
Department of Agriculture	33,325
Department of Corrections:	
Departmental Administration	13,460
Correctional Training Facility	6,221
Deuel Vocational Institution	23,548
State Prison at Folsom	5,272
Institution for Men	17,575
Medical Facility	12,430
Men's Colony—East Facility	4,159
Men's Colony—West Facility	529
Rehabilitation Center	452
State Prison at San Quentin	53,311
Institution for Women	6,277
Adult Authority and Bureau of Parole	145
Northern California Conservation Center	42
Total, Department of Correction	$143,421
Department of Youth Authority:	
Departmental Administration	5,591
Northern California Reception Center and Clinic	5,247
Southern California Reception Center and Clinic	1,036
Fricot Ranch School for Boys	7,872
Fred C. Nelles School for Boys	9,540
Paso Robles School for Boys	3,151
Preston School of Industry	14,061
Youth Training School	9,557
Los Guilucos School for Girls	3,675
Ventura School for Girls	6,206
Forestry Camps for Boys	11,756
Total, Department of Youth Authority	$77,692
Department of Education:	
General Activities	6,879
National Defense Education	259
Division of Libraries	170
Berkeley Center, Industries for the Blind	74
Orientation Center for the Blind	610
School for the Blind	97
School for Cerebral Palsied Children, Northern California	744
School for Cerebral Palsied Children, Southern California	502
School for the Deaf, Berkeley	5,464
School for the Deaf, Riverside	2,303
Vocational Education	116
Vocational Rehabilitation Section	6,474
Free Textbooks	19,259
Total, Department of Education	$42,951
Higher Education:	
Co-ordinating Council for Higher Education	17
Hastings College of the Law	35
State College for Alameda County	151
Chico State College	2,162
Fresno State College	—4,608
[a] Humboldt State College	5,888
Long Beach State College	3,895
Los Angeles State College of Applied Arts and Sciences	4,257
Orange County State College	281
Sacramento State College	6,085
San Diego State College	10,374
San Fernando Valley State College	5,505
San Francisco State College	25,444
San Jose State College	16,841

Detail of Compensation Payments by General Fund Agency for 1962-63 Fiscal Year—Continued	Actual 1962-63
Higher Education—Continued	
Sonoma State College	$384
Stanislaus State College	7
California State Polytechnic College	20,051
Maritime Academy	948
Total, Higher Education	$97,717
State Controller	553
Board of Equalization	15,555
Department of Finance	42,525
State Lands Division	1,276
Franchise Tax Board	13,500
State Treasurer	137
Department of Mental Hygiene:	
Departmental administration	4,893
Day treatment centers	77
Outpatient mental hygiene clinics	621
Langley Porter Neuropsychiatric Institute	8,569
Neuropsychiatric Institute at University of California, Los Angeles	2,750
Agnews State Hospital	111,812
Atascadero State Hospital	26,574
Camarillo State Hospital	147,721
DeWitt State Hospital	37,821
Mendocino State Hospital	74,172
Metropolitan State Hospital	65,310
Modesto State Hospital	69,200
Napa State Hospital	105,638
Patton State Hospital	56,135
Stockton State Hospital	73,818
Fairview State Hospital	146,544
Pacific State Hospital	108,228
Porterville State Hospital	64,853
Sonoma State Hospital	192,858
Total, Department of Mental Hygiene	$1,297,594
Department of Public Health	26,378
Department of Social Welfare	95
Department of Public Works:	
State Building Standards Commission	74
Division of Architecture	17,015
Total, Department of Public Works	$17,089
Department of Industrial Relations	96,984
State Fire Marshal	16,520
Department of Justice	10,278
Military Department	77,012
Department of Alcoholic Beverage Control	9,261
Department of Investment:	
Division of Corporations	15,555
Public Utilities Commission	1,882
Department of Conservation:	
Division of Administration	23
Division of Forestry	293,406
Division of Mines and Geology	718
Total, Department of Conservation	$294,147
Department of Parks and Recreation:	
Division of Administration	428
Division of Beaches and Parks	43,734
Total, Department of Parks and Recreation	$44,162
Department of Water Resources	3,232
State Water Rights Board	23
Reclamation Board	186
Water Pollution Control Board	76
Department of Veterans Affairs:	
Departmental administration	65
Veterans' Home of California	14,552
Total, Department of Veterans Affairs	$14,617
GRAND TOTAL, COMPENSATION PAYMENTS BY AGENCY	$2,415,750

[a] Unexpended balance previously reported as expended in a prior year.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	Workmen's Compensation Benefits for State Employees—Continued				
	RECONCILIATION WITH APPROPRIATIONS				
	General Fund				
	APPROPRIATIONS				
	Budget Act appropriation	$2,758,000	$3,000,000	$3,000,000	
	Unexpended balance, estimated savings	—342,250	—300,000	–	
	TOTAL EXPENDITURES	$2,415,750	$2,700,000	$3,000,000	
	Workmen's Compensation Benefits for Subsequent Injuries				
	TOTAL EXPENDITURES *(General Fund)*	$640,840	$690,000	$775,000	$85,000 (12.3%)
	GENERAL ANALYSIS				

This fund provides benefits for permanent disabilities in accordance with the provisions of Section 4750 of the Labor Code, which arise from industrial injury suffered by an employee who has suffered from a previous permanent disability.

	RECONCILIATION WITH APPROPRIATIONS				
	General Fund				
	APPROPRIATIONS				
	Budget Act appropriation	$883,000	$900,000	$775,000	
	Unexpended balance, estimated savings	—242,160	—210,000	–	
	TOTAL EXPENDITURES *(General Fund)*	$640,840	$690,000	$775,000	

BOND INTEREST AND REDEMPTION

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Debt Service *(General Fund)*	$22,427,966	$26,855,305	$31,283,650	$4,428,345
	Debt Service *(Olympic Bond Fund)* [a]	30,062	34,000	32,875	—1,125
	Totals	$22,458,028	$26,889,305	$31,316,525	$4,427,220 (16.5%)

GENERAL ANALYSIS

Objectives

This presentation indicates the interest and principal payments due the bondholders for state construction program bond issues sold for the purpose of providing cash for capital outlay programs previously financed by appropriations and included in the agency budgets. The bond source financed projects are not added into the statewide expenditure totals of the State of California as the footnotes indicate. The debt service costs for general obligation bonds are paid by the General Fund and are included in the statewide expenditure totals.

Program and Performance

The state construction program bond sales are timed to occur when cash is required and market conditions are favorable to implement legislative authorizations under provisions of the State Construction Program Bond Acts.

State Construction Bond Act	Total Authorized	November 30, 1963 Issued	November 30, 1963 Unissued
1955	$200,000,000	$200,000,000	–
1958	200,000,000	200,000,000	–
1962	270,000,000	50,000,000	$220,000,000

Three future bond sales of $50,000,000 each are planned to occur prior to June 30, 1965.

Other bond issues for building programs authorized in previous statutes are included in the following schedule.

Debt service for school building bonds is reported in the local assistance section of the budget under the heading of education. Debt service for public service enterprises is paid from revenue derived from the activity it relates to and is reported under the programs of the Veterans Farm and Home Building Fund of 1943, San Francisco Harbor Improvement Fund, the Small Craft Harbor Improvement Fund, and the California Water Resource Development Bond Fund.

EXPENDITURE BY ISSUE	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
Third Highway of 1919:			
Interest	$67,500	$112,500	$67,500
Redemption	–	1,000,000	1,000,000
Sacramento State Building of 1913:			
Interest	60,000	120,000	120,000
San Francisco State Building of 1913:			
Interest	1,200	2,000	1,200
Redemption	–	20,000	20,000
State University Building of 1915:			
Interest	2,700	5,400	3,600
Redemption	40,000	40,000	40,000
State Building and University Building of 1925:			
Interest	15,938	31,875	21,250
Redemption	250,000	250,000	250,000
California Tenth Olympiad of 1927:			
Interest	5,062	9,000	7,875
Redemption	25,000	25,000	25,000
State Construction Program of 1955:			
Interest	7,099,500	6,779,500	6,454,500
Redemption	6,400,000	6,400,000	6,600,000
State Construction Program of 1958:			
Interest	6,891,128	6,924,000	7,112,300
Redemption	1,600,000	4,800,000	6,400,000
State Construction Program of 1962:			
Interest	–	370,030	3,193,300
TOTAL EXPENDITURES	$22,458,028	$26,889,305	$31,316,525
Interest	*14,143,028*	*14,354,305*	*16,981,525*
Redemption	*8,315,000*	*12,535,000*	*14,335,000*

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS			
APPROPRIATIONS			
Highway Bond Act, Chapter 93, Statutes of 1919	$67,500	$1,112,500	$1,067,500
Sacramento State Building, Chapter 235, Statutes of 1913	60,000	120,000	120,000
San Francisco State Building, Chapter 541, Statutes of 1913	1,200	22,000	21,200
State University Building, Chapter 16, Statutes of 1915	42,700	45,400	43,600
State Buildings and University Buildings, Chapter 161, Statutes of 1925	265,938	281,875	271,250

[a] Trust funds not included in the overall statewide expenditure totals.

BOND INTEREST AND REDEMPTION—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	APPROPRIATIONS—Continued			
	California Tenth Olympiad, Chapter 313, Statutes of 1927	$30,062	$34,000	$32,875
	State Construction Program Bond Act, Chapter 1709, Statutes of 1955	13,499,500	13,179,500	13,054,500
	State Construction Program Bond Act, Chapter 88, Statutes of 1958	8,491,128	11,724,000	13,512,300
	State Construction Program Bond Act, Chapter 2, Statutes of 1962, 3rd Extraordinary Session	—	370,030	3,193,300
	TOTAL EXPENDITURES	$22,458,028	$26,889,305	$31,316,525
	General Fund	*22,427,966*	*26,855,305*	*31,283,650*
	Olympic Bond Fund	*30,062*	*34,000*	*32,875*

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
SACRAMENTO STATE BUILDING INTEREST AND SINKING FUND [a]			
Accumulated balance, July 1	$4,231,507	$4,392,350	$4,534,624
Revenues: Interest on investments	160,843	142,274	159,988
Accumulated Balance, June 30 [b]	$4,392,350	$4,534,624	$4,694,612
OLYMPIC BOND FUND [a]			
Accumulated balance, July 1	$214,821	$191,258	$163,396
Revenues: Interest on investments	6,499	6,138	5,164
Total Resources	$221,320	$197,396	$168,560
Less: Expenditures	30,062	34,000	32,875
Accumulated Balance, June 30	$191,258	$163,396	$135,685

[a] Bond funds, donated and trust funds are not included in the budget totals.

[b] The accumulated balance is in excess of the $3,000,000 that will be required for redemption of outstanding bonds on July 2, 1965 and will continue to increase by the amount of interest earned on investments until the bonds are redeemed.

Part II. Capital Outlay Section

SUMMARIES

Summary of Capital Outlay Budget by Program and Agency

A. State Building Program
B. District Fair Construction Program
C. Beaches and Parks Acquisition and Improvement Program
D. Wildlife Conservation Program
E. State Highway Program
F. California Water Facilities Program

Summary of 1964-65 Expenditures by Agency, by Fund, and by Type of Appropriation

FUND CONDITION

State Construction Program Fund

BUDGETS

Detailed Budgets of Departments and Other State Agencies, Including Annual Highway Budget Report

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY

PROGRAM AND AGENCY	Actual Expenditures, 1962-63			Estimated Expenditures, 1963-64			Proposed Expenditures, 1964-65		
	General Fund	State Construction Program Fund	Other Funds	General Fund	State Construction Program Fund	Other Funds	General Fund	State Construction Program Fund	Other Funds
STATE BUILDING PROGRAM									
Department of General Services	–	–	–	$48,200	–	–	$1,353,076	$437,500	–
Department of Agriculture	—$12,369	$153,626	$115,191 [a]	464,717	–	$110,673 [b]	266,579	–	$78,846 [b]
Department of Corrections	1,129,192	14,434,239	–	718,549	$5,620,096	–	478,664	$13,305,560	–
Department of the Youth Authority	316,727	1,501,504	–	712,566	13,472,073	–	411,100	16,931,360	–
Department of Education	71,676	—150,381	–	141,926	1,400	–	23,242	–	–
University of California	3,582,700	52,307,300	2,866,300 [c]	1,949,400	69,021,328	–	1,996,100	61,678,000	–
College of Medicine	–	–	–	–	–	–	–	62,500	–
State Colleges	3,205,856	32,184,127	–	2,510,735	79,917,255	–	1,029,050	58,309,070	–
Maritime Academy	8,566	—17,164	–	41,295	–	–	16,600	–	–
Department of Employment	–	–	—65,405 [d]	–	–	434,732 [e]	–	–	1,631,073 [f]
Department of Finance	510,205	121,285	–	3,069,841	559,543	–	—350,000	–	–
State Fair and Exposition	25,647	–	–	22,000	–	–	400,000	–	–
Department of Mental Hygiene	1,321,995	1,897,257	–	1,939,834	9,296,482	–	1,174,904	5,850,465	–
Department of Public Health	–	6,096	–	—63,614	43,892	–	165,350	1,200,000	–
Department of Rehabilitation	22,400	–	–	–	–	–	–	–	–
Department of California Highway Patrol	–	–	251,885 [g]	–	–	3,323,919 [g]	–	–	1,193,735 [g]
Department of Motor Vehicles	–	–	6,181,438 [g]	–	–	3,874,738 [g]	–	–	2,211,850 [g]
Department of Public Works—Division of Aeronautics	–	–	2,823 [h]	–	–	–	–	–	–
Military Department	636,629	–	–	887,541	–	–	376,844	–	–
Department of Professional and Vocational Standards	–	–	–	–	–	–	–	–	296,750 [i]
Department of Conservation—Division of Forestry	749,973	1,932,798	–	1,935,053	4,051,331	–	1,129,757	4,344,232	–
Department of Water Resources	23,123	–	–	831,846	–	–	44,000	–	–
Department of Veterans Affairs	18,044	187,300	–	87,140	–	–	230,850	469,324	–
Unallocated:									
Project Planning	–	663,000	–	180,702	594,645	–	300,000	500,000	–
Laundry	–	–	–	–	1,480,000	–	–	–	–
Miscellaneous Repairs and Improvements	–	–	–	51,800	–	–	100,000	–	–
TOTALS, STATE BUILDING PROGRAM	$11,610,364	$105,220,987	$9,352,232	$15,529,548	$184,058,045	$7,744,062	$9,146,116	$163,088,011	$5,412,254

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	Actual Expenditures, 1962-63			Estimated Expenditures, 1963-64			Proposed Expenditures, 1964-65		
	General Fund	State Construction Program Fund	Other Funds	General Fund	State Construction Program Fund	Other Funds	General Fund	State Construction Program Fund	Other Funds
DISTRICT FAIR CONSTRUCTION PROGRAM									
District Agricultural Associations	-		$1,497,510 j	$30,000	-	$2,724,401 j	-	-	$1,644,900 j
PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM									
Department of Parks and Recreation:									
Division of Beaches and Parks:									
Real property acquisition	$892,451		-	$20,864,110			$500,000	-	-
Acquisition and development	56,865		-	65,804			-	-	-
Major construction, improvements, and equipment	2,471,025		-	9,932,811			2,805,765	-	-
Minor construction, improvements, and equipment	702,793		-	2,090,968			1,044,180	-	-
Riders' and hikers' trails	72,436		-	14,126	-		-	-	-
Acquisition and restoration of historic ships	9,591		-	3,721	-		-	-	-
Acquisition and development of state park in San Francisco	510,240		-	194,345	-		-	-	-
Squaw Valley	87,459	-	-	134,579	-		-	-	-
Totals, Division of Beaches and Parks	$4,672,948			$33,300,767	-		$4,349,945	-	-
Department of Water Resources:									
Reservoir recreation development	(279,615)	-	-	(897,251)	-		(1,415,600)	-	(235,400) k
Totals, Parks and Recreation Acquisition and Development Program	($4,952,563)			($34,198,018)	-	-	($5,765,545)	-	($235,400)
WILDLIFE CONSERVATION PROGRAM									
Department of Fish and Game		-	$235,796 l	-	-	$245,218 l	-	-	$198,860 l
Wildlife Conservation Board	-		851,146 m	-	-	877,955 m	-	-	789,600 m
Totals, Wildlife Conservation Program		-	$1,086,942	-	-	$1,123,173	-	-	$988,460
STATE HIGHWAY PROGRAM									
Division of Highways:									
Reconditioning, resurfacing, and construction of state highways	-	-	$264,785,415 n	-	-	$344,770,236 n	-	-	$272,845,662 n
Construction of buildings and purchase of equipment	-	-	5,143,453 n	-	-	10,503,590 n	-	-	7,500,000 n
Highway Safety Research	-	-	-	-	-	-	-	-	215,000 o
Totals, State Highway Program	-	-	$269,928,868	-	-	$355,273,826	-	-	$280,560,662

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	Actual Expenditures, 1962-63			Estimated Expenditures, 1963-64			Proposed Expenditures, 1964-65		
	General Fund	State Construction Program Fund	Other Funds	General Fund	State Construction Program Fund	Other Funds	General Fund	State Construction Program Fund	Other Funds
CALIFORNIA WATER FACILITIES PROGRAM									
Department of Water Resources:									
Systems, facilities and special projects	$13,926	—	$50,187,437 [p]	$22,000	—	$196,573,296 [q]	$20,674	—	$235,236,257 [r]
Reservoir recreation development	279,615	—	—	897,251	—	—	1,415,600	—	235,400 [k]
Totals, California Water Facilities Program	$293,541	—	$50,187,437	$919,251	—	$196,573,296	$1,436,274	—	$235,471,657
GRAND TOTALS, CAPITAL OUTLAY	$16,576,853	$105,220,987	$332,052,989	$49,799,566	$184,058,045	$563,438,758	$14,932,335	$163,088,011	$524,077,933

[a] $123,854 from the Museum of Science and Industry Fund $32,850 from the Fair and Exposition Fund and —$41,513 from the Motor Vehicle Transportation Tax Fund.
[b] From the Museum of Science and Industry Fund.
[c] From the University Overhead Funds.
[d] From the Department of Employment Contingent Fund; in addition there is $2,428,846 from the Unemployment Trust Fund not included in totals.
[e] From the Department of Employment Contingent Fund; in addition there is —$241,783 from the Unemployment Trust Fund not included in totals.
[f] From the Department of Employment Contingent Fund; in addition there is —$408,809 from the Unemployment Trust Fund not included in totals.
[g] From the Motor Vehicle Fund.
[h] From the Motor Vehicle Fuel Fund.
[i] From the Professional and Vocational Standards Fund.
[j] From the Fair and Exposition Fund.
[k] From the Small Craft Harbor Revolving Fund.
[l] From the Fish and Game Preservation Fund.
[m] From the Wildlife Restoration Fund.
[n] From the State Highway Fund.
[o] From the Motor Vehicle Transportation Tax Fund.
[p] $49,867,677 from the California Water Fund and $319,760 from the California Water Resources Development Bond Fund.
[q] $71,746,607 from the California Water Fund and $124,826,689 from the California Water Resources Development Bond Fund.
[r] $9,529,025 from the California Water Fund, $225,139,133 from the California Water Resources Development Bond Fund, $568,099 from the Central Valley Water Project Construction Fund.

SUMMARY OF 1964-65 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION

LINE	AGENCY	EXPENDITURES						
			General Fund		State Construction Program Fund		Other Funds	
		Total	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations
1								
2	**STATE BUILDING PROGRAM**							
3								
4	**Administration:**							
5	Department of General Services	$1,790,576	$1,353,076	–	$437,500	–	–	–
6								
7	**Agriculture:**							
8	Museum of Science and Industry	$345,425	$64,000	$202,579	–	–	–	$78,846 [a]
9								
10	**Corrections:**							
11								
12	**Department of Corrections:**							
13	Departmental Administration	–	–	–	–	–	–	–
14	California Conservation Center	$2,500	$2,500	–	–	–	–	–
15	Sierra Conservation Center	1,800,000	–	–	$1,800,000	–	–	–
16	Southern Conservation Center	22,506	22,506	–	–	–	–	–
17	Correctional Institution at Te-							
18	hachapi	9,011,000	11,000	–	9,000,000	–	–	–
19	Correctional Training Facility	150,516	70,516	–	80,000	–	–	–
20	Deuel Vocational Institution	65,150	65,150	–	–	–	–	–
21	State Prison at Folsom	107,253	107,253	–	–	–	–	–
22	Institution for Men	104,930	79,930	–	25,000	–	–	–
23	Medical Correctional Institution	300,000	–	–	300,000	–	–	–
24	Medical Facility	690,785	4,055	–	686,730	–	–	–
25	Men's Colony—East Facility	35,761	35,761	–	–	–	–	–
26	Men's Colony—West Facility	10,600	10,600	–	–	–	–	–
27	State Prison at San Quentin	905,193	60,893	–	844,300	–	–	–
28	Institution for Women	578,030	8,500	–	569,530	–	–	–
29								
30	**Totals, Department of Corrections**	$13,784,224	$478,664	–	$13,305,560	–	–	–
31								
32	**Department of the Youth**							
33	**Authority:**							
34	Northern California Reception							
35	Center and Clinic	$23,700	$23,700	–	–	–	–	–
36	Southern California Reception							
37	Center and Clinic	71,400	71,400	–	–	–	–	–
38	Youth Authority Conservation							
39	Camps for Boys	8,900	8,900	–	–	–	–	–
40	Fricot Ranch School for Boys	138,300	30,600	–	$107,700	–	–	–
41	Fred C. Nelles School for Boys	338,440	–	–	338,440	–	–	–
42	Northern California Youth							
43	Center	14,557,645	–	–	14,557,645	–	–	–
44	Paso Robles School for Boys	117,800	53,700	–	64,100	–	–	–
45	Preston School of Industry	138,000	138,000	–	–	–	–	–
46	Southern California Youth Cen-							
47	ter	300,000	–	–	300,000	–	–	–
48	Youth Training School	3,200	3,200	–	–	–	–	–
49	Los Guilucos School for Girls	56,900	56,900	–	–	–	–	–
50	Ventura School for Girls	1,588,175	24,700	–	1,563,475	–	–	–
51								
52	**Totals, Department of the Youth**							
53	**Authority**	$17,342,460	$411,100	–	$16,931,360	–	–	–
54								
55	**Totals, Corrections**	$31,126,684	$889,764	–	$30,236,920	–	–	–
56								
57	**Education:**							
58								
59	**Department of Education:**							
60	School for the Blind	$6,000	$6,000	–	–	–	–	–
61	School for the Deaf, Berkeley	5,000	5,000	–	–	–	–	–
62	School for the Deaf, Riverside	12,242	12,242	–	–	–	–	–
63								
64	**Totals, Department of Education**	$23,242	$23,242	–	–	–	–	–
65								
66	**Higher Education:**							
67								
68	**University of California**	$63,674,100	$1,996,100	–	$61,678,000	–	–	–
69								
70	**College of Medicine**	$62,500	–	–	$62,500	–	–	–
71								
72	**State Colleges:**							
73	Trustees of the California State							
74	Colleges	$1,000,000	–	–	$1,000,000	–	–	–
75	Chico State College	719,950	$99,250	–	620,700	–	–	–
76	Fresno State College	719,900	107,300	–	612,600	–	–	–
77	State College at Hayward	5,342,800	40,000	–	5,302,800	–	–	–
78	Humboldt State College	265,200	68,000	–	197,200	–	–	–
79	Long Beach State College	3,285,300	90,000	–	3,195,300	–	–	–
80	Los Angeles State College of							
81	Applied Arts and Sciences	9,760,110	67,800	–	9,692,310	–	–	–
82	Orange State College	6,547,300	10,200	–	6,537,100	–	–	–
83								

84 For footnotes see end of summary, page 800.

UMMARY OF 1964-65 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION—Continued

LINE	AGENCY	EXPENDITURES						
			General Fund		State Construction Program Fund		Other Funds	
		Total	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations
	STATE BUILDING PROGRAM—Continued							
	Higher Education—Continued							
	State Colleges—Continued							
	State College at Palos Verdes	$2,678,900	–	–	$2,678,900	–	–	–
	Sacramento State College	410,200	$57,000	–	353,200	–	–	–
	State College at San Bernardino	3,083,500	–	–	3,083,500	–	–	–
	San Diego State College	1,044,800	90,400	–	954,400	–	–	–
	San Fernando Valley State College	3,484,050	88,550	–	3,395,500	–	–	–
	San Francisco State College	1,603,800	57,800	–	1,546,000	–	–	–
	San Jose State College	7,349,400	93,700	–	7,255,700	–	–	–
	Sonoma State College	4,657,600	50,000	–	4,607,600	–	–	–
	Stanislaus State College	446,100	–	–	446,100	–	–	–
	State Polytechinc College	6,939,210	109,050	–	6,830,160	–	–	–
	Totals, State Colleges	$59,338,120	$1,029,050	–	$58,309,070	–	–	–
	Maritime Academy	$16,600	$16,600	–	–	–	–	–
	Totals, Higher Education	$123,091,320	$3,041,750	–	$120,049,570	–	–	–
	Employment:							
	Department of Employment	$1,631,073 [b]	–	–	–	–	$1,631,073 [b]	–
	Fiscal Affairs:							
	Department of Finance:							
	Building Facilities	—$350,000	–	—$350,000	–	–	–	–
	State Fair and Exposition	400,000	–	400,000	–	–	–	–
	Totals, Department of Finance	$50,000	–	$50,000	–	–	–	–
	Health and Welfare:							
	Department of Mental Hygiene:							
	Langley Porter Neuropsychiatric Institute	$916,500	$16,500	–	$900,000	–	–	–
	Neuropsychiatric Institute at University of California, Los Angeles	14,404	14,404	–	–	–	–	–
	Agnews State Hospital	156,600	156,600	–	–	–	–	–
	Atascadero State Hospital	1,263,715	42,000	–	1,221,715	–	–	–
	Camarillo State Hospital	471,100	131,300	–	339,800	–	–	–
	DeWitt State Hospital	100,500	100,500	–	–	–	–	–
	Mendocino State Hospital	323,000	48,400	–	274,600	–	–	–
	Metropolitan State Hospital	500,700	75,500	–	425,200	–	–	–
	Modesto State Hospital	40,000	40,000		–	–	–	–
	Napa State Hospital	722,850	105,200	–	617,650	–	–	–
	Patton State Hospital	97,900	97,900	–	–	–	–	–
	Stockton State Hospital	1,482,100	94,900	–	1,387,200	–	–	–
	Fairview State Hospital	369,300	35,100	–	334,200	–	–	–
	Pacific State Hospital	309,900	68,100	–	241,800	–	–	–
	Porterville State Hospital	176,200	67,900	–	108,300	–	–	–
	Sonoma State Hospital	80,600	80,600	–	–	–	–	–
	Totals, Department of Mental Hygiene	$7,025,369	$1,174,904	–	$5,850,465	–	–	–
	Department of Public Health	$1,365,350	$165,350	–	$1,200,000	–	–	–
	Totals, Health and Welfare	$8,390,719	$1,340,254	–	$7,050,465	–	–	–
	Highway Transportation:							
	Department of the California Highway Patrol	$1,193,735 [c]	–	–	–	–	$1,193,735 [c]	–
	Department of Motor Vehicles	$2,211,850 [c]	–	–	–	–	$2,211,850 [c]	–
	Totals, Highway Transportation	$3,405,585	–	–	–	–	$3,405,585	–
	Military Affairs:							
	Military Department	$376,844	$376,844	–	–	–	–	–

For footnotes see end of summary, page 800.

SUMMARY OF 1964-65 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION—Continue

LINE	AGENCY	EXPENDITURES						
			General Fund		State Construction Program Fund		Other Funds	
		Total	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continui Appropriatio
	STATE BUILDING PROGRAM—Continued							
	Regulation and Licensing:							
	Department of Professional and Vocational Standards	$296,750 d	–	–	–	–	$296,750 d	–
	Resources:							
	Department of Conservation: Division of Forestry	$5,473,989	$1,129,757	–	$4,344,232	–	–	–
	Department of Water Resources	$44,000	–	$44,000	–	–	–	–
	Veterans Affairs: Veterans' Home of California	$700,174	$230,850	–	$469,324	–	–	–
	Unallocated:							
	Project planning	$800,000	$300,000	–	$500,000	–	–	–
	Miscellaneous repairs, improvements and equipment	100,000	100,000	–	–	–	–	–
	Totals, Unallocated	$900,000	$400,000	–	$500,000	–	–	–
	TOTALS, STATE BUILDING PROGRAM	$177,799,381	$9,002,537	$296,579	$163,088,011		$5,333,408	$78,846
	WATER FACILITIES PROGRAM							
	Department of Water Resources	$236,907,931	$1,436,274	–	–	–	$235,400 e	$235,236,257 f
	STATE HIGHWAY PROGRAM							
	Division of Highways	$280,560,662	–	–	–	–	$215,000 g	$280,345,662 h
	PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM							
	Department of Parks and Recreation: Division of Beaches and Parks	$4,349,945	$4,349,945	–	–	–	–	–
	Department of Water Resources Reservoir recreation development	($1,651,000)	($1,415,600)	–	–	–	($235,400) e	–
	TOTALS, PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM	($6,000,945)	($5,765,545)	–	–	–	($235,400) e	–
	OTHER PROGRAMS							
	District Agricultural Associations	$1,644,900 i	–	–	–	–	$337,300 i	$1,307,600 i
	Department of Fish and Game	198,860 j	–	–	–	–	198,860 j	–
	Wildlife Conservation Board	789,600 k	–	–	–	–	–	789,600 k
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$702,098,279	$14,635,756	$296,579	$163,088,011		$6,319,968	$517,757,965

[a] Museum of Science and Industry Fund.
[b] $2,008,907 from the Department of Employment Contingent Fund less $377,834 recovery of Capital Expenditures.
[c] From the Motor Vehicle Fund.
[d] From the Professional and Vocational Standards Fund.
[e] From the Small Craft Harbor Revolving Fund.
[f] $9,529,025 from the California Water Fund; $225,139,133 from the California Water Resources Development Bond Fund and $568,099 from the Central Valley Water Project Construction Fund.
[g] From the Motor Vehicle Transportation Tax Fund.
[h] From the State Highway Fund.
[i] From the Fair and Exposition Fund.
[j] From the Fish and Game Preservation Fund.
[k] From the Wildlife Restoration Fund.

DEPARTMENT OF GENERAL SERVICES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS

The 1964-65 Capital Outlay program includes the acquisition of various mountain top sites, currently leased, for radio vaults. Property acquisition is proposed for temporary parking and future office building sites in San Francisco.

Alterations are needed in Sacramento because of agencies moving into the Retirement Building with subsequent moves of other agencies into vacated space. Involved are: the Veteran's Building, $300,000; Agriculture Building, $40,000; and Office Building No. 1, $368,000.

This budget includes $233,000 to air condition Office Building No. 1 in Sacramento. Modernization of the 3 elevators in the west portion of the Capitol is included. It is necessary to repaint the exterior of the Capitol.

Provision is made for the initial equipment complement for the Stockton State Building which will be completed in March, 1965.

A feasibility study is proposed regarding a possible future parking facility for parking adjacent to the State Capitol. A joint project with the City of Sacramento is under consideration.

Minor projects include the reroofing of the State Capitol and the extension of the lawn sprinkler system in Capitol Park.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]

Land acquisition	–	–	$100,000
General Fund			
To acquire sites for mountain top radio vaults.			
Land acquisition, San Francisco	–	–	437,500
To acquire property for temporary parking and future building sites.			
Alterations of Sacramento buildings		–	708,000
General Fund			
To alter space vacated by agencies moving into the Retirement Building.			
Air condition office building No. 1	–	–	233,000
General Fund			
To provide air conditioning for office building No. 1.			
Replace elevators, State Capitol	–	–	125,000
General Fund			
To modernize elevators in west wing of State Capitol.			
Paint State Capitol	–	–	90,200
General Fund			
To repaint exterior of the State Capitol.			
Equip Stockton building	–	–	19,246
General Fund			
To equip Stockton building opening March, 1965.			
Study of Sacramento city garage	–	–	5,000
General Fund			
To provide funds for a feasibility study of a parking lot on a joint venture basis with the City of Sacramento.			
Minor Projects: [b]			
Reroof State Capitol Building	–	–	36,630
Install sprinkler system, Capitol grounds	–	–	36,000

ESTIMATED 1963-64 EXPENDITURES

Minor Projects: [b]			
Alterations and equipment, executive offices	–	$33,200	–
Alterations to office space, property acquisition	–	15,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$48,200	$1,790,576
General Fund	–	*48,200*	*1,353,076*
State Construction Program Fund [c]	–	–	*437,500*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	–	–	$1,353,076
Allocated From:			
Budget Act of 1963, Item 365	–	$48,200	–
TOTAL EXPENDITURES *(General Fund)*	–	$48,200	$1,353,076

State Construction Program Fund [c]

APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	–	$437,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$48,200	$1,790,576
General Fund	–	*48,200*	*1,353,076*
State Construction Program Fund [c]	–	–	*437,500*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF AGRICULTURE

GENERAL ANALYSIS

The work of this department is of a regulatory and service nature. It is headquartered in Sacramento and has offices, field crews, advisors, and consultants operating throughout the State. A major portion of the departmental responsibility is accomplished in co-operation with the offices of the county agriculture commissioners and consists of protection of pla and animals from infectious diseases, pest animals, weeds a injurious insects and the prevention of the introduction a spread of crop and livestock pests and diseases.

No additional projects are requested for 1964-65.

STATE BUILDING PROGRAM

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Construct virology section at Fresno Livestock and Poultry Pathology Laboratory	–	$62,000	–
	General Fund			
	Equip virology section at Fresno Livestock and Poultry Pathology Laboratory	–	8,185	–
	General Fund			
	Construct Plant Quarantine Station at:			
	Yermo (partial cost)	$156,602	–	–
	Blythe:			
	General Fund	—1 [b]	–	–
	Motor Vehicle Transportation Tax Fund	—41,513 [b]	–	–
	Gorman	—3,574 [b]	–	–
	General Fund			
	Twentynine Palms	—842 [b]	–	–
	Truckee	—2,134 [b]	–	–
	Minor Projects: [c]			
	Construct virus isolation control unit at Fresno Livestock and Poultry Pathology Laboratory	–	21,000	–
	Replace evaporative cooling system in Fresno Livestock and Poultry Pathology Laboratory and provide air conditioning for virology section	–	32,600	–
	Alter room 322, 1220 N Street, for walk-in germinator facility for seed laboratory	-	18,900	–
	Renovation of office and laboratory space in 1220 N Street Building, Sacramento	77,700	–	–
	Construct additon to Sacramento Livestock and Poultry Pathology Laboratory—Meadowview Road, Sacramento	29,050	–	–
	Construct sewer connection at Sacramento Livestock and Poultry Pathology Laboratory—Meadowview Road, Sacramento	2,550	–	–
	Increase Fresno district office space	—670 [b]	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$217,168	$142,685	–
	General Fund	*105,055*	*142,685*	–
	State Construction Program Fund [d]	*153,626*	–	–
	Motor Vehicle Transportation Tax Fund	*-41,513*	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	APPROPRIATIONS			
	Budget Act appropriation	$79,050	$142,685	–
	Allocated From Section 16409, Government Code:			
	Budget Act of 1962, Item 285	27,700	–	–
	Budget Act of 1962, Item 349	2,550	–	–
	Prior Year Balances Available:			
	Budget Act of 1960, Item 279	6,441	–	–
	Total Available	$115,741	$142,685	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 279	—10,015	–	–
	Budget Act of 1959, Item 279	—670	–	–
	Budget Act of 1958, Item 276.1	—1	–	–
	TOTAL EXPENDITURES	$105,055	$142,685	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Unexpended balance reported as expended in prior year.
[c] Minor projects from General Fund unless otherwise indicated.
[d] Expenditures from Bond Funds not included in overall budget totals.

DEPARTMENT OF AGRICULTURE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Construction Program Fund [d]			
APPROPRIATIONS			
Allocated From Section 16354, Government Code:			
Budget Act of 1961, Item 345	$33,602	–	–
Prior Year Balance Available:			
Budget Act of 1961, Item 345	123,000	–	–
Total Available	$156,602	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 275	—2,976	–	–
TOTAL EXPENDITURES	$153,626	–	–
Motor Vehicle Transportation Tax Fund			
APPROPRIATIONS			
Unexpended Balance, Estimated Savings:			
Budget Act of 1958, Item 276.2	—$41,513	–	–
TOTAL EXPENDITURES	—$41,513	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$217,168	$142,685	–
General Fund	*105,055*	*142,685*	–
State Construction Program Fund	*153,626*	–	–
Motor Vehicle Transportation Tax Fund [a]	*—41,513*	–	–

District Agricultural Associations

DISTRICT FAIR CONSTRUCTION PROGRAM

The detailed expenditure of funds available for Capital Outlay at district and county agricultural fairs and citrus fruit fairs are included in this statement for the purpose of showing the total program for capital improvements at fairs in one place. The amount budgeted for Capital Outlay at county agricultural fairs and citrus fairs is reported in Local Assistance for Other Purposes. The Capital Outlay Programs of the State Fair and Exposition and the California Museum of Science and Industry are shown in following sections.

Expenditures for Capital Outlay at district and county agricultural fairs and citrus fruit fairs are met from the continuing appropriation made by Business and Professions Code Section 19630, the allocation of which is approved by the Public Works Board. Provision is made to transfer the unused balances appropriated by Business and Professions Code Section 19627 for encouragement of agricultural fairs to meet increased needs for capital expenditures at fairs during 1963-64 and 1964-65.

The projects shown for each fair are those included in the recommended 5-year program for fairs.

ACTUAL 1962-63, ESTIMATED 1963-64 AND PROPOSED 1964-65 EXPENDITURES [1]

1st District Agricultural Association, Oakland			
Minor Projects:			
Relocate and reconstruct warehouse and maintenance yard (partial cost)	$1,069	$17,731	–
1-A District Agricultural Association, San Francisco			
Minor Projects:			
Prepare master capital improvement plan *(General Fund)*	–	30,000	–
2nd District Agricultural Association, Stockton			
Minor Projects:			
Construct poultry building	–	–	$30,000
Construct cold storage room in agriculture building	–	–	10,000
Improve parking lot, including access roads and lighting	59,147	10,000	30,000
Construct restrooms	–	22,000	–
Construct racing office	–	27,000	–
Construct bandshell, stage and seating area	1,391	33,609	–
Develop floral building area	31,701	16,500	–
Construct main gate entry	–	15,000	–
Install sand filter	5,000	–	–
Install metal shade coverings	16,080	–	–
Alteration and improvement projects under $5,000	–	8,136	–
Totals, 2nd District Agricultural Association	$113,319	$132,245	$70,000

[a] Unexpended balance reported as expended in prior year.
[d] Expenditures from bond funds not included in overall budget totals.
[1] From Fair and Exposition Fund unless otherwise indicated.

DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	District Agricultural Associations—Continued			
	ACTUAL 1962-63, ESTIMATED 1963-64 AND PROPOSED 1964-65 EXPENDITURES—Continued			
	3rd District Agricultural Association, Chico			
	Install electrical improvements and area lighting	$58,625	–	–
	Minor Projects:			
	Construct shower rooms for junior exhibitors	–	–	$12,000
	Construct administration building	–	$24,000	–
	Totals, 3rd District Agricultural Association	$58,625	$24,000	$12,000
	4th District Agricultural Association, Petaluma			
	Minor Projects:			
	Install area lighting	–	–	$15,000
	Complete home arts building	–	$27,000	–
	Construct home economics building	$490	49,510	–
	Remodel rodeo arena	–	12,000	–
	Construct maintenance yard and shop	8,005	6,700	–
	Replace grandstand	50,000	–	–
	Construct restrooms	8,809	–	–
	Alteration and improvement projects under $5,000	7,500	323	–
	Totals, 4th District Agricultural Association	$74,804	$95,533	$15,000
	7th District Agricultural Association, Monterey			
	Minor Projects:			
	Construct horse stalls	–	–	$50,000
	Construct outdoor stage	–	$25,000	–
	Remodel and enlarge office	–	10,000	–
	Alteration and improvement projects under $5,000	$1,228	–	–
	Totals, 7th District Agricultural Association	$1,228	$35,000	$50,000
	9th District Agricultural Association, Eureka			
	Minor Projects:			
	Construct restrooms	–	$13,000	–
	10th District Agricultural Association, Yreka			
	Minor Projects:			
	Construct storage building	–	–	$25,000
	Install fence	–	–	6,000
	Construct feeder cattle pens	–	–	5,000
	Construct restrooms	–	$12,000	–
	Develop and improve parking areas	$9,670	5,330	–
	Construct concession stands (partial cost)	1,167	–	–
	Totals, 10th District Agricultural Association	$10,837	$17,330	$36,000
	10-A District Agricultural Association, Tulelake			
	Minor Projects:			
	Construct judging arena	–	–	$30,000
	Construct floriculture building	$812	$35,188	–
	Totals, 10-A District Agricultural Association	$812	$35,188	$30,000
	12th District Agricultural Association, Ukiah			
	Minor Projects:			
	Construct livestock barn and judging arena	–	–	$25,000
	Install coolers in exhibit building	–	$7,000	–
	Pave parking area	–	9,000	–
	Construct restroom	$9,074	–	–
	Alteration and improvement projects under $5,000	2,608	2,426	–
	Totals, 12th District Agricultural Association	$11,682	$18,426	$25,000
	13th District Agricultural Association, Yuba City			
	Minor Projects:			
	Sealcoat roads and walks	–	–	$10,000
	Install area lighting	–	–	7,500
	Construct floriculture building and garden area	–	$35,000	–
	Install paving and storm drains	$8,977	523	–
	Totals, 13th District Agricultural Association	$8,977	$35,523	$17,500

DEPARTMENT OF AGRICULTURE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
District Agricultural Associations—Continued			
ACTUAL 1962-63, ESTIMATED 1963-64 AND PROPOSED 1964-65 EXPENDITURES—Continued			
14th District Agricultural Association, Watsonville			
Minor Projects:			
Improve parking lots	—	—	$25,000
Reconstruct entrance road	—	—	8,000
Install fencing	—	—	6,000
Remodel agricultural building	—	$36,000	—
Construct restrooms (partial cost)	$14,020	—	—
Install sewer line and construct rodeo facilities	10,368	—	—
Alteration and improvement projects under $5,000	—	7,745	—
Totals, 14th District Agricultural Association	$24,388	$43,745	$39,000
15th District Agricultural Association, Bakersfield			
Minor Projects:			
Install water main lines	—	—	$18,000
Install coolers in exhibit buildings 2 and 3	—	—	20,000
Improve electrical distribution system	—	$50,000	—
Remodel exhibit building and develop garden area	$33,398	24,810	—
Construct restrooms	—	25,000	—
Alteration and improvement projects under $5,000	7,393	3,000	—
Totals, 15th District Agricultural Association	$40,791	$102,810	$38,000
16th District Agricultural Association, Paso Robles			
Minor Projects:			
Install coolers in industrial building	—	—	$10,000
Construct floriculture building	—	—	35,000
Improve roads, walks and parking area	—	$22,000	—
Complete agricultural building	$15,097	7,903	—
Install electrical improvements	—	—670 [a]	—
Totals, 16th District Agricultural Association	$15,097	$29,233	$45,000
17th District Agricultural Association, Grass Valley			
Construct agricultural building	—	$76,000	—
Minor Projects:			
Pave roads, walks and parking areas	—	—	$23,000
Totals, 17th District Agricultural Association	—	$76,000	$23,000
18th District Agricultural Association, Bishop			
Minor Projects:			
Construct floriculture and youth building	—	—	$35,000
Improve exhibit buildings	$4,813	$24,212	—
Pave roads, walks and parking area	—	12,000	—
Install landscaping and water lines	9,175	135	—
Alteration and improvement projects under $5,000	1,367	—	—
Totals, 18th District Agricultural Association	$15,355	$36,347	$35,000
19th District Agricultural Association, Santa Barbara			
Minor Projects:			
Install doors and gate in horse show arena	—	—	$7,000
Install heating system in horse show arena	—	$34,000	—
Totals, 19th District Agricultural Association	—	$34,000	$7,000
20th District Agricultural Association, Auburn			
Minor Projects:			
Pave roads	—	—	$10,000
Install fencing	—	$6,500	—
Construct concession stand	—	14,000	—
Improve electrical system and install area lighting	—	10,000	—
Construct drainage system	—	7,500	—
Install carnival area improvements	$183	25,817	—
Install electrical services	—493 [a]	—	—
Alteration and improvements projects under $5,000	—	2,500	—
Totals, 20th District Agricultural Association	—$310	$66,317	$10,000

[a] Unexpended balance reported as expended in a prior year.

DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	District Agricultural Associations—Continued			
	ACTUAL 1962-63, ESTIMATED 1963-64 AND PROPOSED 1964-65 EXPENDITURES—Continued			
	21st District Agricultural Association, Fresno			
	Construct horse barns	—$5,204 [a]	–	–
	Minor Projects:			
	Grade and resurface Butler Avenue parking lot	–	–	$25,000
	Replace farm machinery building	–	–	50,000
	Construct concession warehouse	–	–	10,000
	Improve general exhibit area	–	$35,000	–
	Construct junior livestock building	74,479	17,236	–
	Construct restrooms	24,878	–	–
	Totals, 21st District Agricultural Association	$94,153	$52,236	$85,000
	21-A District Agricultural Association, Madera			
	Minor Projects:			
	Improve roads, walks and parking areas	–	–	$20,000
	Install exhibit building improvements	–	$10,000	–
	Construct outdoor stage	$611	9,389	–
	Alteration and improvement projects under $5,000	3,351	–	–
	Totals, 21-A District Agricultural Association	$3,962	$19,389	$20,000
	23rd District Agricultural Association, Antioch			
	Remodel exhibit buildings	–	—$5,910 [a]	–
	Minor Projects:			
	Construct judging ring	–	20,000	–
	Pave parking areas	–	13,000	–
	Improve electrical system	–	16,000	–
	Construct grandstand addition	$42,250	5,250	–
	Construct horse barns (partial cost)	13,545	–	–
	Construct restrooms	10,462	–	–
	Totals, 23rd District Agricultural Association	$66,257	$48,340	–
	24th District Agricultural Association, Tulare			
	Acquisition of real property	$50,000	$50,000	–
	Minor Projects:			
	Install acoustical tile in exhibit buildings	–	–	$7,500
	Construct horse barns	–	30,000	–
	Construct cattle barn	44,107	–	–
	Totals, 24th District Agricultural Association	$94,107	$80,000	$7,500
	24-A District Agricultural Association, Hanford			
	Minor Projects:			
	Construct restrooms	–	–	$10,000
	Remodel commercial exhibit building	–	$10,000	–
	Install arena lighting	–	12,000	–
	Construct cattle barn and judging arena (partial cost)	$6,807	6,076	–
	Construct home economics and floriculture building (partial cost)	6,265	–	–
	Construct horse barn	7,239	–	–
	Totals, 24-A District Agricultural Association	$20,311	$28,076	$10,000
	25th District Agricultural Association, Napa			
	Minor Projects:			
	Construct floriculture building	–	–	$35,000
	Construct administration building	–	$25,000	–
	Improve electrical system	–	32,000	–
	Remodel main exhibit building	$13,266	11,734	–
	Restore flood damage	532	11,468	–
	Totals, 25th District Agricultural Association	$13,798	$80,202	$35,000
	26th District Agricultural Association, Plymouth			
	Minor Projects:			
	Construct floriculture and arts building	–	–	$35,000
	Construct warehouse building	–	–	8,000
	Improve roads and walks	–	$15,000	–
	Construct horse stall facilities	$37,594	–	–
	Alteration and improvement projects under $5,000	474	1,958	–
	Totals, 26th District Agricultural Association	$38,068	$16,958	$43,000

[a] Unexpended balance reported as expended in a prior year.

DEPARTMENT OF AGRICULTURE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
District Agricultural Associations—Continued			
ACTUAL 1962-63, ESTIMATED 1963-64 AND PROPOSED 1964-65 EXPENDITURES—Continued			
27th District Agricultural Association, Anderson			
Alterations and improvements to electrical system	$53,944	$6,171	–
Minor Projects:			
Construct sales arena and judging ring	–	–	$50,000
Replace swine barn	–	40,000	–
Replace sheep barn	–	47,785	–
Alteration and improvement projects under $5,000	–	5,000	–
Totals, 27th District Agricultural Association	$53,944	$98,956	$50,000
28th District Agricultural Association, Victorville			
Install electrical distribution system and area lighting	$57,825	$4,200	–
Minor Projects:			
Construct horse barns	–	–	$40,000
Construct judging ring and office	–	30,000	–
Install coolers in exhibit buildings	–	11,000	–
Construct work shop and storage building	4,446	554	–
Totals, 28th District Agricultural Association	$62,271	$45,754	$40,000
29th District Agricultural Association, Sonora			
Minor Projects:			
Construct livestock judging and sales arena	–	–	$15,000
Construct floriculture building	$1,329	$47,671	–
Install coolers in exhibit building	328	7,672	–
Pave roads and walks	–	7,000	–
Totals, 29th District Agricultural Association	$1,657	$62,343	$15,000
30th District Agricultural Association, Red Bluff			
Minor Projects:			
Construct floriculture building	–	–	$35,000
Construct administration building	–	$24,000	–
Remodel machinery building	–	10,000	–
Construct front gate entrance	–	7,500	–
Construct sheep and swine judging pavilion	$12,693	–	–
Totals, 30th District Agricultural Association	$12,693	$41,500	$35,000
31st District Agricultural Association, Ventura			
Acquisition of real property	$2,396	$75,818	–
Minor Projects:			
Install lights in parking lot	–	–	$30,000
Construct restrooms with showers	–	–	12,000
Clear and improve new property	–	10,000	–
Pave parking areas	–	24,000	–
Construct three horse barns	–	33,000	–
Construct concession stands	–	10,000	–
Replace livestock barns	7,678	5,000	–
Construct grandstand addition	46,605	–	–
Develop flower show and garden area	38,841	39,847	–
Improve electrical system	—7,948 [a]	–	–
Alteration and improvement projects under $5,000	4,765	–	–
Totals, 31st District Agricultural Association	$92,337	$197,665	$42,000
32nd District Agricultural Association, Costa Mesa			
Minor Projects:			
Relocate and improve arena	–	–	$50,000
Construct administration office with parking	–	–	40,000
Construct floriculture building	$37,993	$58,463	–
Pave and light parking areas	3,600	69,145	–
Construct agricultural building	72,512	5,805	–
Improve and enlarge amphitheater	–	26,243	–
Develop park and picnic area	–	29,152	–
Construct entrance gate	–	7,424	–
Extend gas services (partial cost)	4,651	–	–
Alteration and improvement projects under $5,000	645	–	–
Totals, 32nd District Agricultural Association	$119,401	$196,232	$90,000
33rd District Agricultural Association, Hollister			
Minor Projects:			
Construct comfort stations	$9,208	–	$13,000
Pave parking area	7,781	–	–
Totals, 33rd District Agricultural Association	$16,989	–	$13,000

[a] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	District Agricultural Associations—Continued			
	ACTUAL 1962-63, ESTIMATED 1963-64 AND PROPOSED 1964-65 EXPENDITURES—Continued			
	35th District Agricultural Association, Merced			
	Minor Projects:			
	Construct restrooms	–	–	$12,000
	Construct horse barns	–	$50,000	–
	Install fencing	–	9,000	–
	Install suspended ceiling in pavillion	–	7,500	–
	Install paving in agriculture building area	–	8,750	–
	Construct cattle barns	$40,164	30,624	–
	Alteration and improvement projects under $5,000	100	2,500	–
	Totals, 35th District Agricultural Association	$40,264	$108,374	$12,000
	35-A District Agricultural Association, Mariposa			
	Acquisition of Real Property	–	$5,441	–
	Minor Projects:			
	Remodel administration building	–	5,000	–
	Construct comfort stations	$10,568	6,648	–
	Alteration and improvement projects under $5,000	8,338	6,603	–
	Totals, 35-A District Agricultural Association	$18,906	$23,692	–
	36th District Agricultural Association, Dixon			
	Minor Projects:			
	Improve electrical facilities	–	$35,000	–
	Construct junior sheep barn	$39,677	323	–
	Remodel floriculture building (partial cost)	4,471	294	–
	Totals, 36th District Agricultural Association	$44,148	$35,617	–
	37th District Agricultural Association, Santa Maria			
	Construct exhibit building	–	$15,000	$235,000
	Minor Projects:			
	Construct flower building	–	37,500	–
	Install electrical system improvements	–	—945 [a]	–
	Prepare a revised master plan	$5,000	–	–
	Alteration and improvement projects under $5,000	351	–	–
	Totals, 37th District Agriculture Association	$5,351	$51,555	$235,000
	38th District Agricultural Association, Turlock			
	Minor Projects:			
	Replace livestock barns	–	–	$33,500
	Install electrical improvements and area lighting	–	$10,000	–
	Pave parking areas, roads and walks	$20,600	41,553	–
	Construct grandstand addition	34,988	–	–
	Alteration and improvement projects under $5,000	172	–	–
	Totals, 38th District Agricultural Association	$55,760	$51,553	$33,500
	39th District Agricultural Association, Angels Camp			
	Acquisition of real property	$1,473	$13,341	–
	Install electrical system improvements	–	65,000	–
	Minor Projects:			
	Pave entrance roads	–	–	$25,000
	Remodel commercial exhibit building	–	–	9,500
	Construct cattle barn and pens (partial cost)	14,865	–	–
	Pave parking areas	12,171	–	–
	Construct restrooms (partial cost)	10,186	–	–
	Alteration and improvement projects under $5,000	37	4,118	–
	Totals, 39th District Agricultural Association	$38,732	$82,459	$34,500
	40th District Agricultural Association, Woodland			
	Minor Projects:			
	Construct junior exhibit building	–	$50,000	–
	Construct portable transformer assembly	–	8,000	–
	Construct flower house and garden area	$27,292	2,708	–
	Install coolers in exhibit building	7,757	–	–
	Alteration and improvement projects under $5,000	2,504	2,347	–
	Totals, 40th District Agricultural Association	$37,553	$63,055	–

[a] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	District Agricultural Associations—Continued			
	ACTUAL 1962-63, ESTIMATED 1963-64 AND PROPOSED 1964-65 EXPENDITURES—Continued			
	41st District Agricultural Association, Crescent City			
	Minor Projects:			
	Construct cattle barns	—	—	$40,000
	Install coolers in commercial exhibit building	—	$7,000	—
	Construct commercial exhibit building	$49,291	—	—
	Install area lighting	27,180	—	—
	Totals, 41st District Agricultural Association	$76,471	$7,000	$40,000
	42nd District Agricultural Association, Orland			
	Minor Projects:			
	Install electrical improvements and area lighting	—	—	$40,000
	Install fencing and paving	—	$23,000	—
	Construct junior dairy barn and judging ring (partial cost)	$4,490	18,205	—
	Totals, 42nd District Agricultural Association	$4,490	$41,205	$40,000
	44th District Agricultural Association, Colusa			
	Minor Projects:			
	Replace sheep barns and construct judging ring	—	$35,000	—
	45th District Agricultural Association, Imperial			
	Minor Projects:			
	Install heating and cooling in exhibit building	—	—	$14,000
	Install improvements in exhibit buildings	—	$35,000	—
	Remodel grandstand	$34,936	—	—
	Pave roads and walks	6,653	—	—
	Alteration and improvement projects under $5,000	—1,254 [a]	—	—
	Totals, 45th District Agricultural Association	$40,335	$35,000	$14,000
	46th District Agricultural Association, Hemet			
	Minor Projects:			
	Construct commercial exhibit building	—	—	$50,000
	Construct flower building	$28,344	$1,417	—
	Totals, 46th District Agricultural Association	$28,344	$1,417	$50,000
	49th District Agricultural Association, Lakeport			
	Minor Projects:			
	Improve electrical system	—	$10,000	—
	Install paving	—	15,000	—
	Complete junior building and construct horse stalls	—	17,000	—
	Restore storm damage	—	3,000	—
	Totals, 49th District Agricultural Association	—	$45,000	—
	50th District Agricultural Association, Lancaster			
	Minor Projects:			
	Construct exhibit building	—	$50,000	$50,000
	Improve industrial exhibit building	—	14,000	—
	Construct addition to grandstand	$6,087	43,913	—
	Totals, 50th District Agricultural Association	$6,087	$107,913	$50,000
	Alameda County Fair, Pleasanton			
	Construct grandstand—partial cost	$165,000	$501,200	$649,000
	Butte County Fair, Gridley			
	Minor Projects:			
	Construct junior exhibit building	—	—	$50,000
	Construct floral area and building	—	$30,000	—
	Install main exhibit building improvements	$25,000	—	—
	Totals, Butte County Fair	$25,000	$30,000	$50,000
	El Dorado County Fair, Placerville			
	Construct multipurpose building	$50,000	$45,000	—
	Minor Projects:			
	Develop commercial exhibit area	—	—	$8,000
	Construct concession stands	—	5,000	—
	Install parking lots	—	7,500	—
	Restore storm damage	—	5,000	—
	Alteration and improvement projects under $5,000	—	—	3,900
	Totals, El Dorado County Fair	$50,000	$62,500	$11,900

[a] Unexpended balance reported as expended in a prior year.

DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	District Agricultural Associations—Continued			
	ACTUAL 1962-63, ESTIMATED 1963-64 AND PROPOSED 1964-65 EXPENDITURES—Continued			
	Humboldt County Fair, Ferndale			
	Minor Projects:			
	Install electrical improvements and paving	–	–	$12,500
	Improve floriculture building	–	$26,000	–
	Construct restrooms and showers	$16,000	–	–
	Restore storm damage	12,210	–	–
	Construct livestock barns	—4,734 [a]	–	–
	Totals, Humboldt County Fair	$23,476	$26,000	$12,500
	Lassen County Fair, Susanville			
	Minor Projects:			
	Construct Administration building	–	$25,000	–
	Construct horse barns	$18,000	–	–
	Totals, Lassen County Fair	$18,000	$25,000	–
	Madera County Fair, Chowchilla			
	Minor Projects:			
	Install toilet facilities at grandstand	–	–	$10,000
	Replace toilets and dressing rooms	–	$8,500	–
	Remodel theater building	–	12,000	–
	Construct concession stand	–	3,000	–
	Construct livestock judging ring	–	30,000	–
	Totals, Madera County Fair	–	$53,500	$10,000
	Marin County Fair, San Rafael			
	Develop new fair plant	–	$210,000	$105,000
	Install utilities and landscaping	–	105,000	–
	Totals, Marin County Fair	–	$315,000	$105,000
	Mendocino County Fair, Boonville			
	Minor Projects:			
	Improve horse show and rodeo facilities	–	–	$18,000
	Construct restroom and shower building	$9,500	–	–
	Construct judging ring	—638 [a]	–	–
	Totals, Mendocino County Fair	$8,862	–	$18,000
	Merced County Fair, Los Banos			
	Minor Projects:			
	Construct roof over existing judging ring and bleachers	–	$19,000	–
	Construct livestock judging ring	$19,000	–	–
	Totals, Merced County Fair	$19,000	$19,000	–
	Monterey County Fair, King City			
	Minor Projects:			
	Install roof over small animal area	–	$15,000	–
	Construct flower show and exhibit building	$44,000	–	–
	Totals, Monterey County Fair	$44,000	$15,000	–
	Napa County Fair, Calistoga			
	Acquisition of real property	–	$10,000	–
	Replace grandstand	$50,000	13,500	–
	Minor Projects:			
	Construct addition to floriculture building	–	–	$5,000
	Totals, Napa County Fair	$50,000	$23,500	$5,000
	Placer County Fair, Roseville			
	Minor Projects:			
	Pave roads and walkways	–	$25,000	–
	Install electrical system improvements	–	20,000	–
	Construct junior exhibit building	$50,000	–	–
	Totals, Placer County Fair	$50,000	$45,000	–

[a] Unexpended balance reported as expended in prior years.

DEPARTMENT OF AGRICULTURE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
District Agricultural Associations—Continued			
ACTUAL 1962-63, ESTIMATED 1963-64 AND PROPOSED 1964-65 EXPENDITURES—Continued			
Plumas County Fair, Quincy			
Minor Projects:			
Replace facilities for range cattle	$28,000	$12,500	–
Construct restrooms	–	11,500	–
Replace roof and heating facilities for exhibit building	16,000	–	–
Restore storm damage	15,000	–	–
Totals, Plumas County Fair	$59,000	$24,000	–
Riverside County Fair, Indio			
Construct horse show arena	$260,000	–	–
Minor Projects:			
Construct restrooms in carnival area	–	–	$11,000
Construct restrooms and dressing rooms in grandstand	–	$35,000	–
Construct restrooms in horse barn area	–	12,000	–
Totals, Riverside County Fair	$260,000	$47,000	$11,000
San Joaquin County Fair, Lodi			
Minor Projects:			
Pave western parking area	–	$10,000	–
Install curbs, gutters, walks and sewer	–	4,250	–
Totals, San Joaquin County Fair	–	$14,250	–
San Mateo County Fair, San Mateo			
Construct restaurant facilities	–	$30,000	$70,000
Santa Clara County Fair, San Jose			
Construct youth activities building	$3,000	$187,000	–
Construct exhibit building	—16,740 [a]	–	–
Minor Projects:			
Construct small animal building	–	40,000	–
Construct floriculture building	–	35,000	–
Totals, Santa Clara County Fair	—$13,740	$262,000	–
Shasta County Fair, McArthur			
Minor Projects:			
Install paving	–	$15,000	–
Construct office building	—$1,827 [a]	–	–
Totals, Shasta County Fair	—$1,827	$15,000	–
Solano County Fair, Vallejo			
Enlarge and remodel grandstand	$100,000	–	–
Minor Projects:			
Construct horse stalls	–	$40,000	–
Totals, Solano County Fair	$100,000	$40,000	–
Sonoma County Fair, Santa Rosa			
Construct administration building	–	$80,000	–
Minor Projects:			
Construct poultry building	–	–	$25,000
Replace sheep and swine barns	–	–	45,000
Construct horse barns (partial cost)	$14,500	–	–
Extend utilities in barn area	7,500	–	–
Totals, Sonoma County Fair	$22,000	$80,000	$70,000
Trinity County Fair, Hayfork			
Minor Projects:			
Install restrooms in exhibit building	–	$6,000	–
Construct horse barn	$7,000	–	–
Totals, Trinity County Fair	$7,000	$6,000	–

[a] Unexpended balance reported as expended in prior year.

DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	District Agricultural Associations—Continued			
	ACTUAL 1962-63, ESTIMATED 1963-64 AND PROPOSED 1964-65 EXPENDITURES—Continued			
	National Orange Show, San Bernardino			
	Construct storage and commissary building	$50,000	$25,000	–
	Minor Projects:			
	Develop additional parking facilities	–	–	$30,000
	Totals, National Orange Show	$50,000	$25,000	$30,000
	Preliminary plans, master plans and engineering	34,447	35,553	20,000
	Unallocated:			
	Reserved for price increases and emergencies	–	219,929	177,900
	Amounts included in local assistance for other purposes	*—935,771*	*—1,658,950*	*—1,042,400*
	TOTAL EXPENDITURES	$1,497,510	$2,754,401	$1,644,900
	General Fund	–	*30,000*	–
	Fair and Exposition Fund	*1,497,510*	*2,724,401*	*1,644,900*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act of 1963, Item 337.1 (Expenditures)	–	$30,000	–
	Fair and Exposition Fund			
	APPROPRIATIONS			
	Continuing appropriation for permanent improvements for fair purposes at county or district agricultural association fairs or citrus fruit fairs (prescribed by Section 19630, Business and Professions Code)	$2,250,000	2,250,000	$2,250,000
	Continuing appropriation of proceeds from the sale of real property of a district agricultural association (prescribed by Section 88, Agricultural Code)	6,666	125	–
	Budget Act of 1963, Section 10.2 as added by Chapter 8, Statutes of 1963, 1st Extraordinary Session	–	501,200	–
	Budget Act appropriation	–	–	337,300
	Prior year expenditure adjustment	3,360	–	–
	Accrued revenue and reverting appropriations not distributed	297,349	–	–
	Prior Year Balances Available:			
	Continuing appropriation for permanent improvements (Section 19630, Business and Profession Code)	1,407,916	1,055,295	100,600
	Continuing appropriation of proceeds from sale of real property (Section 88, Agricultural Code)	299,420	223,428	–
	Accrued revenue and reverting appropriations not distributed	–	297,349	–
	Less allocations to county agricultural and citrus fruit fairs	—1,172,511	—1,197,450	—1,042,400
	Total Available	$3,092,200	$3,129,947	$1,644,900
	Balances Available in Subsequent Year:			
	Continuing appropriation for permanent improvements (Section 19630, Business and Professions Code)	—$1,055,295	—$100,000	–
	Continuing appropriation of proceeds from sale of real property (Section 88, Agricultural Code)	—223,428	–	–
	Accrued revenue and reverting appropriations not distributed	—297,349	–	–
	Unexpended Balances, Estimated Savings:			
	Continuing appropriation for permanent improvements (Section 19630, Business and Professions Code)	—18,618	—8,197	–
	Accrued revenue and reverting appropriations not distributed	–	—297,349	–
	Total Expenditures	$1,497,510	$2,724,401	$1,644,900
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,497,510	$2,754,401	$1,644,900
	General Fund	–	*30,000*	–
	Fair and Exposition Fund	*1,497,510*	*2,724,401*	*1,644,900*

DEPARTMENT OF AGRICULTURE—Continued

LINE	DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	District Agricultural Associations—Continued			
	Revenue from horse racing	$22,128,887	$22,769,000	$23,865,000
	Miscellaneous revenue	20,182	125	–
	Total Annual Revenues	$22,149,069	$22,769,125	$23,865,000
	Less Appropriations Transferred to Other Funds:			
	State Fair Fund:			
	Support—State Fair and Exposition	250,000	265,000	265,000
	Support—Junior Agricultural Fair	15,000	–	–
	California Museum of Science and Industry Fund:			
	Support	15,000	15,000	15,000
	Total Transfers to Other Funds	$280,000	$280,000	$280,000
	Net Totals, Fair and Exposition Fund Revenues	$21,869,069	$22,489,125	$23,585,000
	Less Appropriations:			
	Department of Agriculture—Supervision of Fairs	–	$122,786	$166,059
	Department of Finance—Supervision and auditing of fairs	$263,136	139,727	103,000
	1-A District Agricultural Association	250,000	250,000	250,000
	48th District Agricultural Association	125,000	125,000	125,000
	Agricultural districts—capital outlay	6,666	125	–
	Horse Racing Board—support	215,075	217,027	217,698
	Los Angeles County Fair—support	250,000	250,000	250,000
	County Fairs—capital outlay	13,500	–	–
	Total Appropriations	$1,123,377	$1,104,665	$1,111,757
	First Balance	$20,745,692	$21,384,460	$22,473,243
	Less Continuing Appropriations from First Balance:			
	For citrus fruit fairs as defined by Section 94 of the Agricultural Code and Section 19626 of the Business and Professions Code (5% of the first balance but not more than $180,000)	$180,000	$180,000	$180,000
	For encouragement of agricultural fairs upon basis of premiums paid as provided in Section 92 of the Agricultural Code (40% of first balance but not more than $4,680,000)	4,680,000	4,680,000	4,680,000
	Less amount to be transferred to appropriation for Capital Outlay at fairs	–	—501,200	—337,300
	Totals, Encouragement of Fairs	$4,860,000	$4,358,800	$4,522,700
	Second Balance	$15,885,692	$17,025,660	$17,950,543
	Distribution of Second Balance:			
	Continuing appropriation for Capital Outlay at fairs approved by State Public Works Board and allocated by the Director of Finance	$2,250,000	$2,250,000	$2,250,000
	Legislative Appropriation:			
	Capital Outlay at fairs approved by State Public Works Board and allocated by the Director of Finance (Budget Act)	–	501,200	337,300
	Total Appropriations from Second Balance	$2,250,000	$2,751,200	$2,587,300
	Balances	$13,635,692	$14,274,460	$15,363,243
	Add: Adjustments for reverting appropriations and savings in maximum allocations	1,185,357	307,646	–
	Revenue for the General Fund	$14,821,049	$14,582,106	$15,363,243

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
FAIR AND EXPOSITION FUND			
Accumulated surplus, July 1	$2,823,539	$2,037,572	$100,000
Prior year adjustments (net)	32,200	–	–
Accumulated Surplus, Adjusted	$2,855,739	$2,037,572	$100,000
Revenue:			
Horse Racing Board	$22,149,069	$22,769,125	$23,865,000
Less: Revenues for the General Fund	14,821,049	14,582,106	15,363,243
Net Total Revenues	$7,328,020	$8,187,019	$8,501,757
Total Resources	$10,183,759	$10,224,591	$8,601,757
Less: Expenditures:			
State Operations:			
Department of Agriculture	–	$120,686	$166,059
Department of Finance	$246,279	139,727	103,000
District Agricultural Associations	3,211,700	3,223,400	3,359,000
Horse Racing Board	211,877	217,027	217,698
Totals, State Operations	$3,669,856	$3,700,840	$3,845,757

DEPARTMENT OF AGRICULTURE—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	District Agricultural Associations—Continued			
	FAIR AND EXPOSITION FUND—Continued			
	Less Expenditures—Continued			
	Capital Outlay:			
	Department of Agriculture:			
	California Museum of Science and Industry	$32,850	–	–
	District Agricultural Associations	1,497,510	$2,724,401	$1,644,900
	Totals, Capital Outlay	$1,530,360	$2,724,401	$1,644,900
	Local Assistance:			
	Assistance to county agricultural fairs and citrus fruit fairs	$2,665,971	$3,419,350	$2,831,100
	Total Expenditures	$7,866,187	$9,844,591	$8,321,757
	Less: Transfers to Other Funds:			
	State Fair Fund	$265,000	$265,000	$265,000
	California Museum of Science and Industry Fund	15,000	15,000	15,000
	Totals, Transfers to Other Funds	$280,000	$280,000	$280,000
	Accumulated Surplus, June 30	$2,037,572	$100,000	–
	Balance available in subsequent year (Capital Outlay)	*1,734,670*	*100,000*	–
	Surplus available for appropriations	*302,902*	–	–

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
Museum of Science and Industry			
STATE BUILDING PROGRAM			
PROPOSED 1964-65 EXPENDITURES [a]			
Alter and reroof main museum building	–	–	$55,000
General Fund			
Minor Projects: [b]			
Alterations and improvement projects of $5,000 or less	–	–	9,000
ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
Construct Hall of Health	–	$200,000	–
General Fund			
Construct heating, ventilating and roof modification for Space Museum building	–	175,600	–
General Fund			
Remodel armory for space museum	$26	–	–
Museum of Science and Industry Fund			
Construct and install aviation exhibit	32,650	–	–
Fair and Exposition Fund			
Acquisition and Improvement of Sites for Parking Facilities:			
General Fund	3,617	–	281,425
Museum of Science and Industry Fund (repayment of loan)	123,828	110,673	78,846

The Museum of Science and Industry is located in Exposition Park, in Los Angeles, and contains permanent, and special short-term audio-visual educational exhibits, dedicated to the purpose of educating, informing, inspiring and enriching visitors by demonstrating the industrial and scientific progress of the State of California, and to illustrate and communicate the importance of industries, industrial enterprises, resources and products of every kind and nature as a vital factor in the economy of the State of California. This agency owns the 104 acres comprising Exposition Park, which includes the Los Angeles Memorial Coliseum, Los Angeles Memorial Sports Arena, the Los Angeles County Museum of Art, History and Science, the City of Los Angeles Rose Garden, and the City of Los Angeles Swim Stadium.

The Space Museum, which was authorized by the Legislature in 1959, is being developed with participation by major leaders in the aerospace industry, and will house exhibit gifts from industry, the United States government, and those exhibits constructed from private funds donated to the museum. Phase I, remodeling of the museum-owned National Guard Armory, which will house the new Space Museum, was completed in 1962. Phase II, replacing the entire roof and installing, in the southern half, a heating and ventilating system, is scheduled for 1963-64 and will make the Space Museum adequate for permanent occupancy. The opening is presently scheduled for the 1965-66 fiscal year.

Construction of the Hall of Health authorized by the Legislature in 1963 is in the planning stage, and necessary co-ordination with those expected to participate financially in the program, including Los Angeles County, is being completed.

During 1964-65 the budget provides for a new roof on the main museum building. The existing roof is 53 years old and repeated repairs have not remedied the continuing appearance of cracks and leaks.

Included in 1964-65 as minor projects are:

(1) The improvement of the rear entrance to the main museum building, necessary to accommodate the increased visitor traffic generated by the activities at the Sports Arena and Los Angeles Memorial Coliseum. This improvement conforms to the master plan for the cultural portion of the park.

(2) The improvement of permanent exhibits consisting of the Redwood Empire Room and Recreation, Parks and Forests Exhibits to bring them up to proper display standards.

The budget provides for extending the availability of funds previously appropriated for land acquisition. Negotiations are still in progress to acquire the last parcel of land originally contained in the approved Santa Barbara parking lot program. It is unlikely that these complex negotiations can be completed and the land acquired and improved in 1963-64. Therefore, the balance of funds to finance acquisition and necessary improvements is needed in 1964-65.

[a] From State Construction Program Fund unless otherwise indicated.

[b] Minor projects from General Fund unless otherwise indicated.

DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Museum of Science and Industry—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES—Continued			
	Repayment of loans for purchase of parking facilities	—$123,828	—$110,673	—$78,846
	General Fund			
	Minor Projects: [b]			
	Tile floor for Hall of Progress	–	7,200	–
	Construct concrete block wall and metal fence	–	10,000	–
	Construct concrete gutters and curbs—State Drive	–	10,000	–
	Alter and improve permanent museum exhibits	95	29,905	–
	Alter and improve museum exterior	—350 [d]	–	–
	Alterations and improvement projects of $5,000 or less	3,042	–	–
	Alterations and improvement projects of $5,000 or less	200	–	–
	Fair and Exposition Fund			
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$39,280	$432,705	$345,425
	General Fund	*—117,424*	*322,032*	*266,579*
	Fair and Exposition Fund	*32,850*	–	–
	Museum of Science and Industry Fund	*123,854*	*110,673*	*78,846*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$50,000	$337,460	$64,000
	Allocated From:			
	Section 16409, Government Code	–	45,340	–
	Budget Act Appropriation, Reappropriated:			
	Budget Act of 1956, Items 361.1 and 361.2	285,042	–	–
	Prior Year Balance Available:			
	Budget Act of 1962, Item 323	–	49,905	–
	Budget Act of 1961, Item 318	–	350	–
	Budget Act of 1960, Item 324	203,424	–	–
	Budget Act of 1956, Items 361.1 and 361.2	–	281,425	281,425
	Total Available	$538,466	$714,480	$345,425
	Available in subsequent year	—331,680	—281,425	–
	Transferred to Section 16409, Government Code	–	—350	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 324	—200,382	–	–
	Budget Act of 1956, Items 361.1 and 361.2	—49,929	—64,564	—50,822
	Chapter 1463, Statutes of 1947	—73,899	—46,109	—28,024
	TOTAL EXPENDITURES	—$117,424	$322,032	$266,579
	Fair and Exposition Fund			
	APPROPRIATIONS			
	Budget Act Appropriation, Reappropriated:			
	Budget Act of 1958, Item 372	$38,942	–	–
	Prior Year Balance Available:			
	Budget Act of 1959, Item 346	200	–	–
	Total Available	$39,142	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1958, Item 372	—6,292	–	–
	TOTAL EXPENDITURES	$32,850	–	–
	Museum of Science and Industry Fund			
	APPROPRIATIONS			
	Allocated From:			
	Section 11006 Government Code (Section 91.5 Agricultural Code)	$26	–	–
	Prior Year Balance Available:			
	Budget Act of 1956, Items 361.1 and 361.2	49,929	$64,564	$50,822
	Chapter 1463, Statutes of 1947	73,899	46,109	28,024
	Total Available (Expenditures)	$123,854	$110,673	$78,846
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$39,280	$432,705	$345,425
	General Fund	*—117,424*	*322,032*	*266,579*
	Fair and Exposition Fund	*32,850*	–	–
	Museum of Science and Industry Fund	*123,854*	*110,673*	*78,846*

[b] Minor projects from General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CORRECTIONS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUMMARY			
	STATE BUILDING PROGRAM			
	General Fund			
	Departmental administration [3]	—	($468,071)	($478,664)
	California Conservation Center	$795,313	78,728	2,500
	Sierra Conservation Center [1]	(689,300)	(—)	—
	Southern Conservation Center [1]	(16,446)	(66,654)	22,506
	Correctional Institution at Tehachapi [2]	(37,481)	52,180	11,000
	Correctional Training Facility	122,064	62,462	70,516
	Deuel Vocational Institution	8,187	72,957	65,150
	State Prison at Folsom	30,113	79,387	107,253
	Institution for Men	44,535	130,308	79,930
	Medical Facility	—3,582	3,000	4,055
	Men's Colony—East Facility	73,153	16,982	35,761
	Men's Colony—West Facility	10,799	24,325	10,600
	State Prison at San Quentin	40,164	193,720	60,893
	Institution for Women	8,446	4,500	8,500
	Total Expenditures	$1,129,192	$718,549	$478,664
	State Construction Program Fund [c]			
	California Conservation Center	$10,252,161	$2,146,268	—
	Sierra Conservation Center [1]	(9,679,630)	(54,884)	$1,800,000
	Southern Conservation Center [1]	(5,110)	(704,098)	—
	Correctional Institution at Tehachapi [2]	(—4,717)	98,800	9,000,000
	Correctional Training Facility	139,858	—21,850	80,000
	Deuel Vocational Institution	61,925	22,506	—
	State Prison at Folsom	—7,422	—	—
	Institution for Men	—104	483,659	25,000
	Medical Correctional Institution	—		300,000
	Medical Facility	1,513,400	86,800	686,730
	Men's Colony—East Facility	—17,327	11,250	—
	Men's Colony—West Facility	—	—	—
	Rehabilitation Center	1,768,313	2,010,389	—
	State Prison at San Quentin	30,685	103	844,300
	Institution for Women	692,750	782,171	569,530
	Total Expenditures	$14,434,239	$5,620,096	$13,305,560
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$15,563,431	$6,338,645	$13,784,224
	General Fund	*1,129,192*	*718,549*	*478,664*
	State Construction Program Fund [c]	*14,434,239*	*5,620,096*	*13,305,560*

GENERAL ANALYSIS

The building program of this department is designed to provide facilities which will meet the anticipated population growth and ultimately permit housing of inmates in accordance with the following standards:

For cell buildings—1 bed and 1 inmate per cell
For a dormitory—1 bed per 50 square feet

The 1964-65 major construction program is directed primarily toward expansion of capacity to meet the needs of an increasing inmate population.

The 1964-65 major program includes funds to equip the following: the new Sierra Conservation Center, the inmate activity building at Chino, the Psychiatric Treatment Unit at the Medical Facility, and the kitchens and dining rooms at the Institution for Women. In addition, the construction program proposes construction of additional capacity for the institutio at Tehachapi, project planning, including working drawing for a special security facility on the grounds of the Medica Facility, Vacaville, site acquisition development and projec planning for a medical correctional institution in souther California, the replacement of two boilers and construction o an inmate activity building at San Quentin, an irrigation wate supply line at the Medical Facility, centralized dining room for the Institution for Women and an addition to the dairy a the Correctional Training Facility.

The minor construction program for 1964-65 proposes essen tial projects at older institutions, as well as projects to correc deficiencies and provide improvement of the physical plants o most institutions.

[c] Expenditures from bond funds not included in overall budget totals.

[1] Sierra and Southern Conservation Centers operated as branches of the California Conservation Center during 1962-63 and 1963-64. Expenditures are included under the California Conservation Center and shown here for informational purposes only.

[2] Correctional Institution at Tehachapi operated as a branch of the Institution for Men in 1962-63. Expenditures are included under the Institution for Men and shown here for informational purposes only.

[3] Funds for minor projects are appropriated to Departmental Administration for allocation to the various institutions. Expenditures are included in specific institution budgets and shown here for informational purposes only.

DEPARTMENT OF CORRECTIONS—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1964-65 PROPOSED PROJECTS AFFECTING INMATE CAPACITY

LINE	INSTITUTIONS	BED CAPACITY 1962-63	BEDS AUTHORIZED FOR CONSTRUCTION			ADDITIONAL BED CAPACITY PROPOSED FOR 1964-65			GRAND TOTAL	
			Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
1										
2	GRAND TOTALS—Capacities, June 30, 1963	22,573	---	---	---	---	---	---	---	---
3										
4	GRAND TOTALS—Construction Projects	---	---	3,342	---	---	1,004	---	4,346	---
5	California Conservation Center	1,253	---	---	---	---	---	---	---	---
6	Inyo-Mono Conservation Camp	---	1963–64	80	---	---	---	---	80	---
7	Rainbow Conservation Camp	---	1963–64	20	---	---	---	---	20	---
8	Southern Conservation Center	608	---	---	---	---	---	---	---	---
9	Southern Center remodeling	---	1963–64	32	---	---	---	---	32	---
10	Oak Glen Conservation Camp [1]	---	1963–64	—80	---	---	---	---	—80	---
11	Cuyamaca Conservation Camp	---	1964–65	80	---	---	---	---	80	---
12	Bautista Conservation Camp	---	---	---	---	1965–66	80	---	80	---
13	Sierra Conservation Center	---	1964–65	1,100	---	---	---	---	1,100	---
14	Baseline Conservation Camp	---	1964–65	100	---	---	---	---	100	---
15	Longview Conservation Camp	---	---	---	---	1965–66	80	---	80	---
16	Correctional Institution at Tehachapi	380	---	---	---	---	---	---	---	---
17	Construct additional capacity	---	---	---	---	1966–67	844	---	844	---
18	Correctional Training Facility	3,387	---	---	---	---	---	---	---	---
19	Piney Creek Conservation Camp	---	1964–65	80	---	---	---	---	80	---
20	Deuel Vocational Institution	1,515	---	---	---	---	---	---	---	---
21	State Prison at Folsom	2,558	---	---	---	---	---	---	---	---
22	Institution for Men	2,055	---	---	---	---	---	---	---	---
23	Medical Facility	1,935	---	---	---	---	---	---	---	---
24	Psychiatric Treatment Unit	---	1964–65	100	---	---	---	---	100	---
25	Men's Colony—East Facility	2,470	---	---	---	---	---	---	---	---
26	Men's Colony—West Facility	1,350	---	---	---	---	---	---	---	---
27	Rehabilitation Center	800	---	---	---	---	---	---	---	---
28	Rehabilitation Center renovation	---	1963–64	1,500	---	---	---	---	1,500	---
29	State Prison at San Quentin	3,461	---	---	---	---	---	---	---	---
30	Konocti Conservation Camp	---	1963–64	80	---	---	---	---	80	---
31	Black Mountain Conservation Camp	---	1964–65	80	---	---	---	---	80	---
32	Institution for Women	801	---	---	---	---	---	---	---	---
33	Reception-Guidance Center	---	1963–64	118	---	---	---	---	118	---
34	Adjustment Center	---	1963–64	52	---	---	---	---	52	---
35										
36										

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING

INSTITUTION	Actual June 30, 1963	Estimated June 30, 1964	Estimated June 30, 1965	Estimated June 30, 1966	Estimated June 30, 1967
Total Population [2]	25,382	26,765	28,320	30,145	31,989
Capacities	22,573	24,375	25,915	26,075	27,023 [3]
Population in Excess of Capacity	2,809	2,390	2,405	4,070	4,966 [4]
MALES					
CALIFORNIA CONSERVATION CENTER AND CAMPS					
Population	487	1,893	2,053	–	–
Center capacity	*1,153*	*1,153*	*1,153*	*1,153*	*1,153*
Camp capacity	*100*	*719*	*943*	*630*	*630*
Excess population	*—766*	*21*	*—43*	–	–
SIERRA CONSERVATION CENTER AND CAMPS					
Population	–	–	250	–	–
Branch capacity	–	–	*1,100*	*1,100*	*1,100*
Camp capacity	–	–	*100*	*766*	*846* [5]
Excess population	–	–	*—950*	–	–
SOUTHERN CONSERVATION CENTER AND CAMPS					
Population	–	1,100	1,180	–	–
Center capacity	–	*540*	*540*	*540*	*540*
Camp capacity	–	*560*	*640*	*720*	*720*
Excess population	–	–	–	–	–

[1] Oak Glen conservation camp transferred to Division of Forestry in 1963-64.

[2] Population growth for 1966 and 1967 not allocated by institution.

[3] This total contains 104 capacity which will be budgeted in 1965-66 and will become available in 1966-67. Capacity adjustments of 24 at Correctional Training Facility and a new camp of 80 with Sierra Conservation Center.

[4] This budget proposes project planning for additional capacity of 1,200 at Medical Facility and site acquisition and project planning at Medical Correctional Institution of additional capacity by 1972 of 3,600.

[5] New camp to be budgeted 1965-66.

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING—Continued

LINE	INSTITUTION	Actual June 30, 1963	Estimated June 30, 1964	Estimated June 30, 1965	Estimated June 30, 1966	Estimated June 30, 19
1						
2	CORRECTIONAL INSTITUTION AT TEHACHAPI					
3	Population	643	655	655	–	–
4	*Capacity*	*380*	*380*	*380*	*380*	*1,224*
5	*Excess population*	*263*	*275*	*275*	–	–
6						
7	CORRECTIONAL TRAINING FACILITY					
8	Population	3,691	3,695	3,875	–	–
9	*Capacity*	*3,387*	*3,387*	*3,467*	*3,207*	*3,231*
10	*Excess population*	*304*	*308*	*408*	–	–
11						
12	DEUEL VOCATIONAL INSTITUTION					
13	Population	1,661	1,730	1,760	–	–
14	*Capacity*	*1,515*	*1,515*	*1,515*	*1,515*	*1,515*
15	*Excess population*	*146*	*215*	*245*	–	–
16						
17	STATE PRISON AT FOLSOM					
18	Population	3,007	2,600	2,700	–	–
19	*Capacity*	*2,558*	*2,019*	*2,019*	*2,019*	*2,019*
20	*Excess population*	*449*	*581*	*681*	–	–
21						
22	INSTITUTION FOR MEN					
23	Population	2,543	1,990	2,000	–	–
24	*Capacity*	*2,055*	*1,535*	*1,535*	*1,535*	*1,535*
25	*Excess population*	*488*	*455*	*465*	–	–
26						
27	MEDICAL FACILITY					
28	Population	2,096	2,000	2,170	–	–
29	*Capacity*	*1,935*	*1,935*	*2,035*	*2,035*	*2,035*
30	*Excess population*	*161*	*65*	*135*	–	–
31						
32	MEN'S COLONY—EAST FACILITY					
33	Population	2,376	2,350	2,350	–	–
34	*Capacity*	*2,470*	*2,470*	*2,470*	*2,470*	*2,470*
35	*Excess population*	*—94*	*—120*	*—120*	–	–
36						
37	MEN'S COLONY—WEST FACILITY					
38	Population	1,379	1,450	1,450	–	–
39	*Capacity*	*1,350*	*1,350*	*1,350*	*1,350*	*1,350*
40	*Excess population*	*29*	*100*	*100*	–	–
41						
42	STATE PRISON AT SAN QUENTIN					
43	Population	5,191	4,762	5,057	–	–
44	*Capacity*	*3,461*	*3,541*	*3,397*	*3,384*	*3,384*
45	*Excess population*	*1,730*	*1,221*	*1,660*	–	–
46						
47	REHABILITATION CENTER					
48	Population	729	1,465	1,640	–	–
49	*Capacity*	*800*	*1,900*	*1,900*	*1,900*	*1,900*
50	*Excess population*	*—71*	*—435*	*—260*	–	–
51						
52	REHABILITATION CENTER, CHINO BRANCH					
53	Population	674	–	–	–	–
54	*Capacity*	*608*	–	–	–	–
55	*Excess population*	*66*	–	–	–	–
56						
57	Total Male Population	24,477	25,690	27,140	28,900	30,674
58	Total Capacity for Males	21,772	23,004	24,544	24,704	25,652
59	Excess Male Population	2,705	2,686	2,596	4,196	5,022
60						
61						
62	FEMALES					
63						
64	INSTITUTION FOR WOMEN					
65	Population	905	785	840	–	–
66	*Capacity*	*801*	*971*	*971*	*971*	*971*
67	*Excess population*	*104*	*—186*	*—131*	–	–
68						
69	REHABILITATION CENTER					
70	Population	–	290	340	–	–
71	*Capacity*	–	*400*	*400*	*400*	*400*
72	*Excess population*	–	*—110*	*—60*	–	–
73						
74	Total Female Population	905	1,075	1,180	1,245	1,315
75	Total Capacity for Females	801	1,371	1,371	1,371	1,371
76	Excess Population	104	—296	—191	—126	—56
77						

[1] Capacity adjustment programmed for 1966-67.

78
79
80
81
82
83
84
85

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DEPARTMENTAL ADMINISTRATION			
	The amounts shown are for minor capital outlay projects for various facilities within the Department of Corrections. Detailed information relating to individual projects is reflected in the capital outlay budget of each institution.			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APROPRIATIONS			
	Budget Act appropriation	—[c]	$468,071	$478,664
	Less Allocations:			
	California Conservation Center	—	—49,000	—2,500
	Southern Conservation Center	—	—	—22,506
	Correctional Institution at Tehachapi	—	—52,180	—11,000
	Correctional Training Faculty	—	—47,490	—70,516
	Deuel Vocational Institution	—	—47,300	—65,150
	State Prison at Folsom	—	—18,950	—107,253
	Institution for Men	—	—70,800	—79,930
	Medical Facility	—	—3,000	—4,055
	Men's Colony—East Facility	—	—16,700	—35,761
	Men's Colony—West Facility	—	—24,325	—10,600
	State Prison at San Quentin	—	—138,326	—60,893
	Institution for Women	—	—	—8,500
	TOTAL EXPENDITURES	—	—	—

California Conservation Center

The California Conservation Center, located on 1,120 acres in Lassen County, about 7 miles east of Susanville, began receiving inmates in February 1963. This institution is a permanent facility, constructed of reinforced concrete and brick, with a rated capacity of 1,253 inmates including a 100-man camp and a hospital. Custodial security is provided for 600 minimum and 600 medium custody inmates, plus the capacity of the hospital. This institution will serve as a material and inmate manpower support center for 14 conservation camps in 1964-65.

This budget provides funds to correct construction deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES

Minor Projects: [b]			
Alterations and improvement projects of $5,000 or less	—	—	$2,500

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]

Site acquisition for center and branches	$61,146	$180,550	—
Working drawings for center and branches	55,000	—	—
Construct California Conservation Center	—2,626 [d]	—	—
General Fund			
Equip California Conservation Center	451,275	406,736	—
Construct Inyo-Mono conservation camp	85,454	11,400	—
General Fund			
Construct bridge—North Coast Branch	—	$310,000	—
Construct access road—North Coast Branch	—	90,000	—
Construct warehouse—North Coast Branch	—	330,000	—
Miscellaneous construction—North Coast Branch	—	20,000	—
Equip North Coast Branch	—	50,000	—
Minor Projects: [b]			
Equip Inyo-Mono conservation camp	$6,739	674	—
TOTAL EXPENDITURES, CALIFORNIA CONSERVATION CENTER	$656,988	$1,399,360	$2,500
General Fund	*89,567*	*12,074*	*2,500*
State Construction Program Fund [c]	*567,421*	*1,387,286*	—

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Past year expenditures for capital outlay reflected in the budgets of each facility.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	California Conservation Center—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES—Continued			
	TOTAL EXPENDITURES, SIERRA CONSERVATION CENTER [1]	$10,368,930	$54,884	–
	General Fund	*689,300*	–	–
	State Construction Program Fund	*9,679,630*	*54,884*	–
	TOTAL EXPENDITURES, SOUTHERN CONSERVATION CENTER [1]	$21,556	$770,752	–
	General Fund	*16,446*	*66,654*	–
	State Construction Program Fund [c]	*5,110*	*704,098*	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$11,047,474	$2,224,996	$2,500
	General Fund	*795,313*	*78,728*	*2,500*
	State Construction Program Fund [c]	*10,252,161*	*2,146,268*	–
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Allocated from Departmental Administration	–	$49,000	$2,500
	Allocated from Section 16409 Government Code	$51,900	11,400	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 286	41,513	18,328	–
	Budget Act of 1960, Item 288	786,000	–	–
	Total Available	$880,013	$78,728	$2,500
	Available in subsequent year	—18,328	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 288	—66,372	–	–
	TOTAL EXPENDITURES	$795,313	$78,728	$2,500
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	–	$700,000	–
	Allocated from Section 16354 Government Code	$517,608	7,246	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 350	9,675,700	375,000	–
	Budget Act of 1961, Item 346	1,810,095	1,352,725	–
	Budget Act of 1959, Item 292.2	167,780	191,297	–
	Total Available	$12,171,183	$2,626,268	–
	Available in subsequent year	—1,919,022	–	–
	Transferred to Section 16354, Government Code:			
	Budget Act of 1961, Item 346	–	—480,000	–
	TOTAL EXPENDITURES	$10,252,161	$2,146,268	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$11,047,474	$2,224,996	$2,500
	General Fund	*795,313*	*78,728*	*2,500*
	State Construction Program Fund [c]	*10,252,161*	*2,146,268*	–

[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[1] The Sierra and Southern Conservation Centers operated as branches of this facility until October 1, 1963. Effective July 1, 1964 those institutions are being budgeted as separate entities. See specific budgets for 1962-63 and 1963-64 expenditure detail.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Sierra Conservation Center			
	The Sierra Conservation Center is under construction on 240 acres in Tuolumne County, approximately 8 miles southwest of Jamestown. Construction is expected to be completed in April 1965. This institution will be a permanent facility with a rated capacity of 1,200 inmates. Custodial security will be provided for 600 minimum and 600 medium custody inmates. This institution will serve as a material and inmate manpower support center for 13 conservation camps in 1965-66. Until June 30, 1964, it will be operated as a branch of the California Conservation Center.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Equip Sierra Conservation Center	–	–	$1,800,000
	This project will provide funds for equipping the center which is now under construction.			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a] [1]			
	Construct Sierra Conservation Center	($9,679,100)	($7,246)	–
	Equip Sierra Conservation Center	(530)	(47,638)	–
	Construct Sierra Conservation Center	(689,300)	(–)	–
	General Fund			
	TOTAL EXPENDITURES, CAPITAL OUTLAY [1]	($10,368,930)	($54,884)	$1,800,000
	General Fund	*689,300*	–	–
	State Construction Program Fund [c]	*9,679,630*	*54,884*	*1,800,000*
	RECONCILIATION WITH APPROPRIATIONS			
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	–	–	$1,800,000
	Total Available	–	–	$1,800,000
	TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	$1,800,000
	State Construction Program Fund [c]	–	–	*1,800,000*
	Southern Conservation Center			
	The Southern Conservation Center, located on 20 acres in San Bernardino County, about 5 miles south of Chino, with a rated capacity of 640 inmates, including a 100-man camp within the institution, will serve as a material and manpower support center for 7 conservation camps in 1963-64 and 8 camps in 1964-65. Until June 30, 1964, this institution will be operated as a branch of the Conservation Center. This budget provides for equipping the Cuyamaca State Conservation Camp due to be opened in October 1964 and for the minor construction project to correct deficiencies in space for receiving and release purposes.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES			
	Minor Projects: [b]			
	Equip Cuyamaca State conservation camp	–	–	$11,006
	Construct addition to receiving and release building	–	–	11,500
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a] [1]			
	Construct Southern Conservation Center	($5,110)	($4,098)	–
	Equip Southern Conservation Center	(–)	(700,000)	–
	Minor Projects: [b]			
	Pave roadways and recreation areas	(16,446)	(1,654)	–
	Provide central yard lighting	(–)	(12,000)	–
	Construct warehouse	(–)	(49,000)	–
	Alterations and improvement projects of $5,000 or less	(–)	(4,000)	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY [1]	($21,556)	($770,752)	$22,506
	General Fund	*16,446*	*66,654*	*22,506*
	State Construction Program Fund [c]	*5,110*	*704,098*	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated
[c] Expenditures from bond funds not included in overall budget totals.
[1] This institution operated as a branch of the California Conservation Center in 1962-63 and 1963-64 and the amounts shown here are for informational purposes only. Appropriations and expenditures for budget totals are shown in the California Conservation Center budget.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Southern Conservation Center—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Allocated from Departmental Administration	–	–	$22,506
	Total Available	–	–	$22,506
	TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	$22,506
	General Fund	–	–	*22,506*
	Correctional Institution at Tehachapi			

This institution is located approximately 10 miles northwest of Tehachapi, Kern County, on approximately 1,680 acres of land. The present institution, with a rated capacity of 380 inmates, has been operated as a branch of the Institution for Men. On July 1, 1963, it became a separate institution, administratively responsible to the Superintendent, Institution for Men. This budget provides funds for construction of additional capacity and renovation of the existing institution and for minor projects to correct deficiencies and improve the physical plant.

	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Construct additional capacity and partial renovation of existing institution	–	–	$9,000,000
	This project will provide for the construction of 640 new dormitory, 30 hospital, and 20 isolation beds adjacent to the existing institution. It will also include construction of 160 additional beds on the site of the existing facilities plus feeding and ancillary facilities to service both existing and new construction.			
	Minor Projects: [b]			
	Construct silk screen vocational shop	–	–	11,000
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a] [1]			
	Working drawings for new institution	–	($450,000)	–
	Construct dormitory addition	(—$4,717) [d]	–	–
	Water development	–	98,800	–
	Minor Projects: [b]			
	Construct walk-in deepfreeze	(4,382)	(618)	–
	Construct domestic water line	(7,324)	(1,676)	–
	Construct maintenance facilities	(8,114)	(3,886)	–
	Construct inmate activity building	(1,267)	(410)	–
	Equip inmate activity building	(8,324)	(2,076)	–
	Construct farm equipment building	(5,392)	(1,408)	–
	Construct visiting room	(1,369)	(1,400)	–
	Resurface institution roadway	–	(10,060)	–
	Install sprinkler system in inmate activity building	–	7,350	–
	Remove institutional electrical system	–	25,000	–
	Construct addition to industries warehouse	–	6,130	–
	Relocate maintenance area—3rd increment	–	13,700	–
	Alterations and improvement projects of $5,000 or less	(1,309)	(691)	–
	TOTAL EXPENDITURES, CORRECTIONAL INSTITUTION AT TEHACHAPI	–	$150,980	$9,011,000
	General Fund	–	*52,180*	*11,000*
	State Construction Program Fund [c]	–	*98,800*	*9,000,000*
	TOTAL EXPENDITURES, INSTITUTION FOR MEN [1]	($32,764)	($472,225)	–
	General Fund	*(37,481)*	*(22,225)*	–
	State Construction Program Fund [c]	*(—4,717)*	*(450,000)*	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$150,980	$9,011,000
	General Fund	–	*52,180*	*11,000*
	State Construction Program Fund [c]	–	*98,800*	*9,000,000*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.
[1] This institution operated as a branch of the Institution for Men until June 30, 1963. Amounts shown here in parentheses are for informational purposes only. The appropriation and expenditures for budget totals are shown in the budget of the Institution for Men.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
Correctional Institution at Tehachapi—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Allocated from Departmental Administration (Expenditures)	–	$52,180	$11,000
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$98,800	$9,000,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$150,980	$9,011,000
General Fund	–	*52,180*	*11,000*
State Construction Program Fund [c]	–	*98,800*	*9,000,000*

Correctional Training Facility

This is a medium security institution with agricultural, industrial, academic and vocational training programs. It is located on 907 acres of land in the Salinas Valley, about 4 miles north of the town of Soledad.

The Central Facility is of permanent reinforced concrete construction and was completed in December 1951, with a rated capacity of 1,575. The north unit, also of permanent construction, has a rated capacity of 1,220. A temporary barracks facility with a rated capacity of 272, but a resident population of 630, operates as a farm unit. Five camps with a capacity of 320 are administered from the central institution. During 1964-65 a new conservation camp, Piney Creek, will be added to the camps administered by this institution.

Included in this budget are funds for construction of an addition to the dairy and for minor projects to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM			
PROPOSED 1964-65 EXPENDITURES [a]			
Construct addition to dairy	–	–	$80,000
This project proposes an expansion of the dairy to permit increased production and distribution of milk to state-owned facilities in Central California.			
Minor Projects: [b]			
Renovate bakery area	–	–	27,170
Install sprinkler system in industries warehouse	–	–	8,500
Replace laundry equipment	–	–	5,240
Equip Piney Creek conservation camp	–	–	11,006
Replace reservoir roof	–	–	15,200
Alterations and improvement projects of $5,000 or less	–	–	3,400
ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
Construct warehouse	$169,050	—$21,850 [d]	–
Construct vocational shops	—27,260 [d]	–	–
Construct addition to North Facility Administration Building	—1,932 [d]	–	–
Construct addition to dairy	—841 [d]	–	–
General Fund			
Construct addition to industries warehouse	—1,347 [d]	–	–
General Fund			
Minor Projects: [b]			
Relocate vocational agricultural greenhouse	–	9,900	–
Replace laundry equipment	–	15,685	–
Recondition south barracks	–	4,990	–
Alterations for increased security	–	9,130	–
Provide 28 additional cells in old shower area	13,025	4,975	–
Construct storage facilities	34,869	111	–
Construct 2 dairy corrals and runways	8,913	87	–
Recondition culinary refrigerators	18,300	–	–
Recondition south buildings	–	346	–
Recondition quonsets and residences	–	172	–
Construct 2 dairy corrals	651	65	–
Construct vocational agriculture classroom	26,442	60	–
Alteration and improvement projects of $5,000 or less	22,052	16,941	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$261,922	$40,612	$150,516
General Fund	*122,064*	*62,462*	*70,516*
State Construction Program Fund [c]	*139,858*	*—21,850*	*80,000*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Correctional Training Facility—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$85,400	–	–
	Allocated from Departmental Administration	–	$47,490	$70,516
	Prior Year Balances Available:			
	Budget Act of 1962, Item 287	–	13,922	–
	Budget Act of 1961, Item 285	54,604	1,050	–
	Budget Act of 1958, Item 289	210	–	–
	Budget Act of 1960, Item 286	3,237	–	–
	Total Available	$143,451	$62,462	$70,516
	Available in subsequent year	—11,972	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1960, Item 286	—1,461	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 286	—3,006	–	–
	Budget Act of 1959, Item 289	—1,948	–	–
	TOTAL EXPENDITURES	$122,064	$62,462	$70,516
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$172,050	–	$80,000
	Prior Year Balances Available:			
	Budget Act of 1962, Item 351	–	$3,000	–
	Total Available	$172,050	$3,000	$80,000
	Available in subsequent year	—3,000	–	–
	Transferred to Section 16354, Government Code:			
	Budget Act of 1962, Item 351	–	—24,850 [d]	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1958, Item 388	—27,260	–	–
	Budget Act of 1959, Item 290	—1,932	–	–
	TOTAL EXPENDITURES	$139,858	—$21,850	$80,000
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$261,922	$40,612	$150,516
	General Fund	*122,064*	*62,462*	*70,516*
	State Construction Program Fund [c]	*139,858*	*—21,850*	*80,000*

Deuel Vocational Institution

This medium-security institution is located on a 783-acre site in San Joaquin County 4 miles east of Tracy, and 15 miles south of Stockton. It is primarily an academic and vocational training institution for younger offenders with some industrial and farming activities also available.

The institution has a capacity of 1,515 inmates, which includes a reception-guidance center with a capacity of 300 inmates, where Youth Authority wards committed by the criminal courts are processed, and an adjustment center to handle behavior problem cases in the younger age group.

Budget proposals include minor construction projects to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES

Minor Projects: [b]			
Convert "K" wing to maximum security unit	–	–	$35,600
Install concrete pipeline for irrigation	–	–	9,750
Provide sprinkler system for industries warehouse	–	–	8,500
Alterations and improvement projects of $5,000 or less	–	–	11,300

[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Deuel Vocational Institution—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Construct reception-guidance center	—$29,286 [d]	–	–
	General Fund			
	Equip reception-guidance center	9,540	–	–
	General Fund			
	Construct industries warehouse	59,007	$15,424	–
	Equip in-service training building	2,918	7,082	–
	Minor Projects: [b]			
	Construct emergency lighting facilities	1,100	–	–
	Replacement and protection of gas lines	15,000	–	–
	Enlarge institution garage	8,116	184	–
	Construct greenhouse	–	20,000	–
	Install electric power lines	4,820	1,010	–
	Install air conditioning and ventilation	1,875	3,125	–
	Remodel administration building	–	22,000	–
	Construct concrete road in farm area	–	6,000	–
	Remodel paint spray area	–	7,000	–
	Construct dairy corrals	–	6,000	–
	Alteration and improvement projects of $5,000 or less	—2,978 [d]	7,638	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$70,112	$95,463	$65,150
	General Fund	*8,187*	*72,957*	*65,150*
	State Construction Program Fund [c]	*61,925*	*22,506*	–
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$83,230	–	–
	Allocated from Departmental Administration	–	$47,300	$65,150
	Prior Year Balances Available:			
	Budget Act of 1962, Item 288	–	24,659	–
	Budget Act of 1961, Item 286	27,154	998	–
	Budget Act of 1960, Item 287	15,542	–	–
	Total Available	$125,926	$72,957	$65,150
	Available in subsequent year	—25,657	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1962, Item 288.5	—50,000	–	–
	Budget Act of 1960, Item 287	—4,902	–	–
	Budget Act of 1959, Item 291	—7,894	–	–
	Budget Act of 1957, Item 299	—29,286	–	–
	TOTAL EXPENDITURES	$8,187	$72,957	$65,150
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$84,431	–	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 352	–	$22,506	–
	Total Available	$84,431	$22,506	–
	Available in subsequent year	—22,506	–	–
	TOTAL EXPENDITURES	$61,925	$22,506	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$70,112	$95,463	$65,150
	General Fund	*8,187*	*72,957*	*65,150*
	State Construction Program Fund [c]	*61,925*	*22,506*	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	State Prison at Folsom			
	Folsom State Prison, located on a 1,700-acre site 2 miles northeast of the City of Folsom, is the second oldest facility of the state prison system. Inmates were first housed at this location in 1858. The total rated capacity of this maximum security institution is 2,019. It houses chronic male adult offenders many of whom require close custody supervision. Included in this budget are minor construction projects to correct deficiencies and improve the physical plant.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES			
	Minor Projects: [b]			
	Pave institution roads—2d increment	–	–	$14,109
	Construct butler building in kitchen area	–	–	8,800
	Replace oven	–	–	26,000
	Replace laundry equipment	–	–	18,000
	Reroof No. 3 cell block	–	–	18,560
	Pave ranch roads and industries area	–	–	11,784
	Construct hay shed	–	–	10,000
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Construct dining room and additions to honor dormitory	—$7,422 [d]	–	–
	Minor Projects: [b]			
	Reroof No. 2 cell block	–	$18,950	–
	Increase surfaced area	–	15,000	–
	Install cannery and education toilet facilities	–	4,400	–
	Provide fire escape for hospital	–	37,800	–
	Eliminate unsafe conditions in handicraft shop	–	2,037	–
	Replace main kitchen area floors	3,801	–	–
	Install fire protection in industries building No. 1	3,569	–	–
	Install emergency lighting facilities	3,165	–	–
	Construct sewage effluent holding ponds	3,803	–	–
	Construct industries display building	7,311	–	–
	Install fire hydrants	4,490	–	–
	Install fire escapes	4,186	–	–
	Alterations and improvement projects of $5,000 or less	—212 [d]	1,200	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$22,691	$79,387	$107,253
	General Fund	*30,113*	*79,387*	*107,253*
	State Construction Program Fund [c]	—7,422	–	–
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$58,400	–	–
	Allocated from departmental administration	–	$18,950	$107,253
	Prior Year Balances Available:			
	Budget Act of 1962, Item 289	–	58,400	–
	Budget Act of 1961, Item 287	1,100	6,812	–
	Budget Act of 1960, Item 284	42,781	–	–
	Total Available	$102,281	$84,162	$107,253
	Available in subsequent year	—65,212	–	–
	Transferred to 16409, Government Code	—747	—4,775	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1960, Item 284	—4,582	–	–
	Budget Act of 1959, Item 286	—1,627	–	–
	TOTAL EXPENDITURES	$30,113	$79,387	$107,253
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	–	–	–
	Total Available	–	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1958, Item 284	—7,422 [d]	–	–
	TOTAL EXPENDITURES	—$7,422	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$22,691	$79,387	$107,253
	General Fund	*30,113*	*79,387*	*107,253*
	State Construction Program Fund [c]	—7,422	–	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

Institution for Men

The Institution for Men is located in San Bernardino County about 2 miles south of the town of Chino on 2,435 acres of land. This is primarily a minimum security prison with an extensive agricultural and industrial program. It was opened in 1941 and consists of reinforced concrete permanent main buildings, semi-permanent steel industrial buildings, frame buildings, and temporary steel barracks buildings. The institution has a rated permanent-type capacity of 768 with a capacity of 217 in the temporary barracks. The southern reception-guidance center is located on a 15-acre portion of the Chino site, and is reinforced concrete construction with a capacity of 550 inmates.

The budget provides funds for equipping the newly constructed inmate activity building and for minor construction projects to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PROPOSED 1964-65 EXPENDITURES [a]			
Equip inmate activity building	–	–	$25,000
This project will provide the necessary equipment for the new inmate activity building.			
Minor Projects: [b]			
Replace boiler at dairy	–	–	8,000
Replace well No. 4	–	–	20,000
Enlarge receiving and release area, reception—guidance center	–	–	40,430
Install hot water heaters in storage tanks, reception—guidance center	–	–	11,500
ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
Construct inmate activity building	$103,100	$16,000	–
Construct additional sewage facilities	—28,574 [d]	–	–
Construct addition to hospital	—51,057 [d]	–	–
Equip addition to hospital	9,789	17,659	–
Construct additional laundry facilities	—10,074 [d]	–	–
Construct additional boiler	—6,699 [d]	–	–
General Fund			
Construct addition to reception—guidance center	—18,571 [d]	–	–
Equip addition to reception—guidance center	2,054	–	–
General Fund			
Minor Projects: [b]			
Construct correctional industries warehouse	–	14,000	–
Construct dayrooms in four living units	–	28,800	–
Partition inmate activity building	–	7,000	–
Purchase and salvage three surplus buildings	–	21,000	–
Install additional well	10,945	9,055	–
Erect salvaged barracks buildings	–	9,000	–
Construct dairy corrals	6,818	1,782	–
Pave dairy lanes	–	11,200	–
Purchase and salvage 3 surplus buildings	–	6,000	–
Electrical feeder modifications	—7,302 [d]	–	–
Addition to creamery building and remodeling present structure	—7,572	–	–
Alterations and improvement projects of $5,000 or less	8,810	246	–
TOTAL EXPENDITURES, INSTITUTION FOR MEN	$11,667	$141,742	$104,930
General Fund	*7,054*	*108,083*	*79,930*
State Construction Program Fund [c]	*4,613*	*33,659*	*25,000*
TOTAL EXPENDITURES, CORRECTIONAL INSTITUTION AT TEHACHAPI [1]	$32,764	$472,225	–
General Fund	*37,481*	*22,225*	–
State Construction Program Fund [c]	*—4,717*	*450,000*	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$44,431	$613,967	$104,930
General Fund	*44,535*	*130,308*	*79,930*
State Construction Program Fund [c]	*—104*	*483,659*	*25,000*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.
[1] The Tehachapi Branch of the Institution for Men became a separate institution on July 1, 1963. See that budget for expenditure detail.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Institution for Men—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$110,060	–	–
	Allocated from Departmental Administration	–	$70,800	$79,930
	Prior Year Balances Available:			
	Budget Act of 1962, Item 290	–	57,452	–
	Budget Act of 1961, Item 288	6,375	2,056	–
	Budget Act of 1960, Item 283	42,391	–	–
	Total Available	$158,826	$130,308	$79,930
	Available in subsequent year	—59,508	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1960, Item 283	—11,995	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 283	—35,207	–	–
	Budget Act of 1959, Item 284	—9	–	–
	Budget Act of 1958, Item 283	—7,572	–	–
	TOTAL EXPENDITURES	$44,535	$130,308	$79,930
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$103,100	–	$25,000
	Allocation from Section 16354, Government Code	–	$16,000	–
	Prior Year Balances Available:			
	Budget Act of 1961, Item 348	477,448	467,659	–
	Total Available	$580,548	$483,659	$25,000
	Available in subsequent year	—467,659	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1959, Item 285	—4,717	–	–
	Budget Act of 1958, Item 281	—108,276	–	–
	TOTAL EXPENDITURES	—$104	$483,659	$25,000
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$44,431	$613,967	$104,930
	General Fund	*44,535*	*130,308*	*79,930*
	State Construction Program Fund [c]	*—104*	*483,659*	*25,000*

Medical Correctional Institution

The Medical Correctional Institution, which was authorized by Chapter 1243, Statutes of 1963, is proposed as part of a complex of correctional facilities. This complex will include the following: a medical correctional unit of 1,200 capacity arranged in design of 2 or more sections for young men and with programming similar to the present Medical Facility; a correctional training unit for 1,200 men under medium security in 2 units of 600 each; a young men's medium security industrial training unit of two 600 man sections. The total capacity c this complex will be 3,600. It is planned as the major prograi in providing for the department's capacity requirements throug 1972, which at that time will be 33,000, excluding nonfelon nai cotic cases.

This budget provides funds for site purchase, development an project planning of this new institution.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]			
Site acquisition, development and project planning To provide for initial planning and site purchase of a 1,200 man medical correctional unit to be part of a 3,600 man correctional center complex.	–	–	$300,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	$300,000
State Construction Program Fund [c]	–	–	*300,000*
RECONCILIATION WITH APPROPRIATIONS			
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	–	–	$300,000
Total Available	–	–	$300,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	$300,000
State Construction Program Fund [c]	–	–	*300,000*

[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Medical Facility			
	The Medical Facility is located in Solano County, about 2 miles south of Vacaville, and consists of 903 acres of land, of which approximately 100 acres are used for inmate and employee building areas. This institution, with a total rated capacity of 1,935, includes the central facility with a capacity of 1,342 and a reception-guidance center unit with a capacity of 593. During 1964-65 a new 100 capacity psychiatric treatment unit will be open in the central facility which will increase total capacity to 2,035. The central facility provides medical and psychiatric treatment and special custodial care for inmates suffering from mental illness, chronic physical illness, sexual deviation, severe emotional disturbances, and tuberculosis. Due to the types of inmates, emphasis is placed on the psychiatric and medical programs rather than the vocational, academic and industrial programs carried on in other institutions in the department. This budget provides funds for the initial planning of a 1,200-man special security unit to house the Department's most difficult to handle cases for which adequate facilities are not now available.. Provision is also made for equipping the Psychiatric Treatment Unit currently under construction, construction of an irrigation water supply line, and a minor project to correct deficiencies and improve the physical plant.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Project planning, including working drawings, for special security facility	–	–	$500,000
	This project will provide for initial planning of a 1,200-man maximum security facility.			
	Equip psychiatric treatment unit	–	–	80,730
	This project will provide equipment for the 100-man unit currently under construction.			
	Construct irrigation water lines	–	–	106,000
	This project will provide an irrigation line for receiving water for nondomestic purposes on state-owned lands. Use of water is per agreement with the local district to reserve water for current use and future expansion.			
	Minor Projects: [b]			
	Alterations and improvements project of $5,000 or less	–	–	4,055
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Construct psychiatric treatment unit	$1,513,400	$17,600	–
	Provide sewage facilities	–	69,200	–
	Construct water facilities	—11,694 [d]	–	–
	General Fund			
	Minor Projects: [b]			
	Sealcoat institution roads	8,112	–	–
	Alterations and improvements project of $5,000 or less	–	3,000	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,509,818	$89,800	$690,785
	General Fund	*—3,582*	*3,000*	*4,055*
	State Construction Program Fund [c]	*1,513,400*	*86,800*	*686,730*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Allocated from Departmental Administration	–	$3,000	$4,055
	Prior Year Balances Available:			
	Budget Act of 1961, Item 289	$8,930	818	–
	Budget Act of 1960, Item 280	37,981	–	–
	Total Available	$46,911	$3,818	$4,055
	Available in subsequent year	—818	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1960, Item 280	—3,394	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 280	—46,281	–	–
	Budget Act of 1961, Item 289	–	—818	–
	TOTAL EXPENDITURES	—$3,582	$3,000	$4,055
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$1,531,000	$69,200	$686,730
	Prior Year Balances Available:			
	Budget Act of 1962, Item 354	–	17,600	–
	Total Available	$1,531,000	$86,800	$686,730
	Available in subsequent year	—17,600	–	–
	TOTAL EXPENDITURES	$1,513,400	$86,800	$686,730
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,509,818	$89,800	$690,785
	General Fund	*—3,582*	*3,000*	*4,055*
	State Construction Program Fund [c]	*1,513,400*	*86,800*	*686,730*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Men's Colony—East Facility			
	The Men's Colony—East Facility is located at Los Padres, 4 miles west of the City of San Luis Obispo and approximately 8 miles east of Morro Bay. The East Facility, completed late in the 1960-61 fiscal year, is a medium security institution with a capacity of 2,470 inmates. This budget provides for minor construction projects to correct deficiencies and improve the physical plant.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES			
	Minor Projects: [b]			
	Install heaters in gym	–	–	$9,342
	Landscape front of institution—2nd increment	–	–	9,000
	Install metal fence siding, all quads	–	–	9,669
	Remodel bakery ventilation system	–	–	7,750
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Construct new medium security facilities	—$615 [d]	–	–
	Construct employees' activity building	—16,712 [d]	–	–
	Whale Rock Dam water distribution system	–	$11,250	–
	Equip new medium security facility	69,435	–	–
	General Fund			
	Minor Projects: [b]			
	Landscape front of institution	–	9,000	–
	Partition industries knitting mill	–	7,700	–
	Alterations and improvement projects of $5,000 or less	3,718	282	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$55,826	$28,232	$35,761
	General Fund	*73,153*	*16,982*	*35,761*
	State Construction Program Fund [c]	*—17,327*	*11,250*	–
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Allocated from Departmental Administration	–	$16,700	$35,761
	Prior Year Balances Available:			
	Budget Act of 1961, Item 290	$4,000	282	–
	Budget Act of 1960, Item 282	410,986	–	–
	Total Available	$414,986	$16,982	$35,761
	Available in subsequent year	—282	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 282	—341,551	–	–
	TOTAL EXPENDITURES	$73,153	$16,982	$35,761
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	–	$11,250	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1958, Item 279	—$615	–	–
	Budget Act of 1959, Item 283	—16,712	–	–
	TOTAL EXPENDITURES	—$17,327	$11,250	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$55,826	$28,232	$35,761
	General Fund	*73,153*	*16,982*	*35,761*
	State Construction Program Fund [c]	*—17,327*	*11,250*	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

Men's Colony—West Facility

The Men's Colony—West Facility is located at Los Padres adjacent to the East Facility, 5 miles west of the City of San Luis Obispo. The West Facility is a minimum security facility utilizing the hospital section of the former army installation at Camp San Luis Obispo to provide capacity for 1,350 inmates in barracks-type wooden buildings. The program has been designed especially to handle the older inmates. Minor projects are proposed to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES

Minor Projects: [b]			
Provide new electronics classroom building	–	–	$10,600

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES

Minor Projects: [b]			
Alterations to visiting room	–	$6,825	–
Additions and alterations to medical section	–	17,500	–
Purchase land for construction site	$7,115	–	–
Construct inmate activity building	2,290	–	–
Alteration and improvement projects of $5,000 or less	1,394	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$10,799	$24,325	$10,600
General Fund	*10,799*	*24,325*	*10,600*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated from Departmental Administration	–	$24,325	$10,600
Allocated from Section 16409 Government Code	$4,200	–	–
Prior Year Balances Available:			
Budget Act of 1960, Item 281	5,886	–	–
Budget Act of 1958, Item 278	3,923	–	–
Total Available	$14,009	$24,325	$10,600
Unexpended Balance, Estimated Savings:			
Budget Act of 1960, Item 281	—2,202	–	–
Budget Act of 1958, Item 278	—1,008	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$10,799	$24,325	$10,600
General Fund	*10,799*	*24,325*	*10,600*

Rehabilitation Center

The Rehabilitation Center is located at Norco, Riverside County, approximately 5 miles north of Corona. The center was authorized by Section 6550 of Chapter 12 of the Penal Code for the purpose of treating and housing nonfelon narcotic addicts. The facility is a former naval hospital which was acquired from the Federal Government without cost. Alterations made to the plant provide housing and auxiliary services to care for and treat 2,300 nonfelon addicts. The first inmates were received in January 1963.

STATE BUILDING PROGRAM

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]

Rehabilitate institution	$840,982	$1,266,751	–
Equip institution	922,842	615,838	–
Construct firehouse	–	122,600	–
Retirement, health and welfare	4,489	5,200	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,768,313	$2,010,389	–
State Construction Program Fund [c]	*1,768,313*	*2,010,389*	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Rehabilitation Center—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	—	$122,600	—
	Retirement, health and welfare	$4,489	—	—
	Prior Year Balances Available:			
	Budget Act of 1961, Item 349.5	3,651,613	1,887,789	—
	Total Available	$3,656,102	$2,010,389	—
	Available in subsequent year	—1,887,789	—	—
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,768,313	$2,010,389	—
	State Construction Program Fund [c]	*1,768,313*	*2,010,389*	—

State Prison at San Quentin

San Quentin is the oldest prison in the California System—the first buildings having been erected in 1852. It is a close-medium security prison with extensive industrial, education and treatment programs. The institution is located on 404 acres adjacent to San Francisco Bay in Marin County, about 3 miles southeast of San Rafael. The activation of Black Mountain Conservation Camp and the transfer of Crystal Creek and Deadwood conservation camps to the California Conservation Center in the 1964-65 fiscal year will bring the capacity of San Quentin, including camps, to 3,397. Included in this budget are funds for a boiler to replace 2 existing boilers which are 39 years old and a new inmate activity building. Minor projects are proposed to correct deficiencies and improve the physical plant.

	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Construct inmate activity building	-		$603,300
	This project will provide a new inmate activity building to replace the existing one which has become structurally hazardous.			
	Replace boilers	-	-	241,000
	This project will provide a new 35,000 pound per hour boiler to replace two existing boilers of 13,000 pounds each and which are 39 years old.			
	Minor Projects: [b]			
	Construct field house for new athletic field	—	—	5,220
	Replace x-ray equipment	—	—	34,500
	Replace electrocardiograph equipment	—	—	10,500
	Alterations and improvements of $5,000 or less	—	—	10,673
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Relocate exercise field—phase I	$30,683	—	—
	Equip chapel—phase I	2	$103	—
	Construct chapel—phase II	444	—	—
	General Fund			
	Equip chapel—phase I	550	—	—
	General Fund			
	Construct addition to boiler plant	1,890	—	—
	General Fund			
	Construct isolation-segregation building	—110 [d]	—	—
	General Fund			
	Construct chapel—phase I	—119 [d]	—	—
	General Fund			
	Equip isolation-segregation building	5,876	—	—
	General Fund			

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
State Prison at San Quentin—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1962-63 AND 1963-64 EXPENDITURES—Continued			
Minor Projects: [b]			
Equip Black Mountain conservation camp	$1,355	$11,006	–
Replace laundry equipment	–	35,000	–
Construct maintenance shop building	–	36,000	–
Construct chemical bulk building	–	9,000	–
Convert navy renovation building	–	47,320	–
Construct addition to industrial warehouse	1,282	46,192	–
Construct addition to dairy dry lot	2,238	3,667	–
Install underground expansion loops and joints	5,345	–	–
Equip Deadwood and Spruce Grove conservation camps	204	168	–
Replace furniture factory roof	494	260	–
Construct hot well condensate return system industrial areas	4,000	–	–
Repairs to boilers	7,600	–	–
Install additional lighting	1,518	–	–
Alterations and improvement projects of $5,000 or less	7,597	5,107	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$70,849	$193,823	$905,193
General Fund	*40,164*	*193,720*	*60,893*
State Construction Program Fund [c]	*30,685*	*103*	*844,300*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriaton	$63,179	–	–
Allocated from Departmental Administration	–	$138,326	$60,893
Allocated from Section 16409	1,825	–	–
Prior Year Balances Available:			
Budget Act of 1962, Item 291	–	54,859	–
Budget Act of 1961, Item 291	19,335	535	–
Budget Act of 1960, Item 285	15,443	–	–
Budget Act of 1958, Item 287	38	–	–
Total Available	$99,820	$193,720	$60,893
Available in subsequent year	—55,394	–	–
Transferred to Section 16409, Government Code	—800	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1960, Item 285	—3,233	–	–
Budget Act of 1957, Item 295	—229	–	–
TOTAL EXPENDITURES	$40,164	$193,720	$60,893
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	–	–	$844,300
Prior Year Balances Available:			
Budget Act of 1961, Item 249	$105	$103	–
Budget Act of 1959, Item 288	33,141	–	–
Total Available	$33,246	$103	$844,300
Available in subsequent year	—103	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1959, Item 288	—2,458	–	–
TOTAL EXPENDITURES	$30,685	$103	$844,300
TOTAL EXPENDITURES, CAPITAL OUTLAY	$70,849	$193,823	$905,193
General Fund	*40,164*	*193,720*	*60,893*
State Construction Program Fund [c]	*30,685*	*103*	*844,300*

[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

California Institution for Women

The Institution for Women is located in San Bernardino County, 7 miles northwest of the City of Corona on 120 acres, 62 of which are within the custodial enclosure.

All female felons committed to the Department of Corrections are confined in this institution, which must be able to handle all types of security, serve as a reception center, and provide necessary medical attention. The medical program has been stressed, as well as the academic, vocational and industr program. The capacity of the institution will be 971 beds wi the completion of the new reception-guidance center and t adjustment center now under construction.

Funds are requested to construct dining rooms adjoining t centralized kitchen previously funded and to equip the facili when completed. Minor projects are proposed to correct de ciencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]

Construct dining rooms	–	–	$359,530
This project, along with the centralized kitchens funded in 1963-64, will provide adequate dining and food preparation facilities to replace the inadequate ones now in use.			
Equip kitchens and dining rooms	–	–	210,000
This project will provide the necessary equipment for the new feeding facilities.			
Minor Projects: [b]			
Construct warehouse	–	–	8,500

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]

Construct adjustment center	$716,404	$80,596	–
Equip adjustment center	–	65,000	–
Construct feeding facilities	–	547,800	–
Construct reception-guidance center	3,025	8,775	–
Equip reception-guidance center	–	80,000	–
Construct addition to laundry	—21,279 [d]	–	–
Construct sixth cottage	—5,400 [d]	–	–
Equip sixth cottage	1,620	–	–
General Fund			
Minor Projects: [b]			
Alterations and improvement projects of $5,000 or less	6,826	4,500	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$701,196	$786,671	$578,030
General Fund	*8,446*	*4,500*	*8,500*
State Construction Program Fund [c]	*692,750*	*782,171*	*569,530*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$4,500	–	–
Allocated from Departmental Administration	–	–	$8,500
Prior Year Balances Available:			
Budget Act of 1962, Item 292	–	$4,500	–
Budget Act of 1960, Item 289a	2,671	–	–
Budget Act of 1960, Item 289b	8,250	–	–
Total Available	$15,421	$4,500	$8,500
Available in Subsequent Year	—4,500	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1960, Item 289a	—1,051	–	–
Budget Act of 1960, Item 289b	—125	–	–
Budget Act of 1958, Item 294	—1,299	–	–
TOTAL EXPENDITURES	$8,446	$4,500	$8,500

State Construction Program Fund [c]

APPROPRIATIONS			
Budget Act appropriation	$877,000	$612,800	$569,530
Prior Year Balances Available:			
Budget Act of 1961, Item 350	16,200	13,175	–
Budget Act of 1962, Item 355	–	160,596	–
Total Available	$893,200	$786,571	$569,530

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
California Institution for Women—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
State Construction Program Fund—Continued			
APPROPRIATIONS—Continued			
Available in subsequent year	—$173,771	–	–
Transfers to Section 16354, Government Code	–	—$4,400	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 294	—5,400	–	–
Budget Act of 1958, Item 292	—21,279	–	–
TOTAL EXPENDITURES	$692,750	$782,171	$569,530
TOTAL EXPENDITURES, CAPITAL OUTLAY	$701,196	$786,671	$578,030
General Fund	*8,446*	*4,500*	*8,500*
State Construction Program Fund [c]	*692,750*	*782,171*	*569,530*

[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUMMARY			
	STATE BUILDING PROGRAM			
	General Fund			
	Departmental Administration [1]	–	($414,190)	($411,100)
	Northern California Reception Center-Clinic	$10,335	38,767	23,700
	Southern California Reception Center-Clinic	—2,236	–	71,400
	Youth Authority Conservation Camps for Boys	–	18,300	8,900
	Fricot Ranch School for Boys	29,595	111,300	30,600
	Fred C. Nelles School for Boys	—3,864	147,187	–
	Northern California Youth Center	1,021	61,500	–
	Paso Robles School for Boys	125,827	157,719	53,700
	Preston School of Industry	9,789	142,016	138,000
	Youth Training School	73,462	5,313	3,200
	Los Guilucos School for Girls	47,225	7,714	56,900
	Ventura School for Girls	25,573	22,750	24,700
	Total Expenditures	$316,727	$712,566	$411,100
	State Construction Program Fund [c]			
	Northern California Reception Center-Clinic	—$68	$1,460	–
	Fricot Ranch School for Boys	302	154,123	$107,700
	Fred C. Nelles School for Boys	533,910	634,005	338,440
	Northern California Youth Center	477	12,408,623	14,557,645
	Paso Robles School for Boys	–	–	64,100
	Preston School of Industry	—4,152	–	–
	Southern California Youth Center	–	–	300,000
	Youth Training School	396,981	69,751	–
	Ventura School for Girls	574,054	204,111	1,563,475
	Total Expenditures	$1,501,504	$13,472,073	$16,931,360
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,818,231	$14,184,639	$17,342,460
	General Fund	*316,727*	*712,566*	*411,100*
	State Construction Program Fund [c]	*1,501,504*	*13,472,073*	*16,931,360*

GENERAL ANALYSIS

The capital outlay program for the Department of the Youth Authority is planned to meet the capacity requirements resulting from the increasing California juvenile population. The recent increases in commitment rates has caused a rise in institution populations that has created an urgency for additional capacities. For this reason, additional capacity is emphasized in the building program for this department.

Construction of the second and third 400-bed institutions and the administration building in the central services facilities are proposed for the Northern California Youth Center. Working drawings for the central laundry and a 200-bed girls' institution and 100-bed reception center are also proposed for the same institution. In addition, equipment for the first 400-bed institution and the central administration service facilities is included.

Funds for project planning, including working drawings, are proposed for the first phases of a new youth center in Southern California. This will include a central administrative core and the first housing units. This facility will ultimately house approximately 4,800 wards, including those in the present Youth Training School.

This institution, together with the Northern California Youth Center, is planned to meet the department's capacity needs for the next 20-25 years. Construction of a water storage tank to increase water storage capacity and installation of pipe to complete the replacement of an open ditch-flume water system are proposed for Fricot Ranch School for Boys.

One 50-bed living unit to replace an unsafe 40-bed unit is proposed for the Fred C. Nelles School for Boys in the 1964-65 fiscal year. Equipment for 2 other living units to be completed and occupied during the 1964-65 fiscal year is also included.

Installation of athletic field lighting is proposed at Paso Robles School for Boys to permit fuller use of available physical education facilities.

The increase in California juvenile population and resultant increased commitments will require additional reception center beds for boys and girls. Construction of a 100-bed reception unit for girls at the Ventura School for Girls during the 1964-65 fiscal year is proposed. This will enable the department to transfer girl reception center operations from the Southern California Reception Center to the Ventura School for Girls. The beds thus made available will be used for processing increased boy admissions. Two classrooms to provide educational facilities for increased institution population are also included.

Minor construction projects are proposed for all institutions with the exception of Fred C. Nelles School for Boys. Minor projects will provide for necessary alterations and improvements and small additions which will improve efficiency.

[c] Expenditures from bond funds not included in overall budget totals.

[1] Allocated to various Youth Authority institutions. Expenditures shown in the budgets for those institutions.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1964-65 PROPOSED PROJECTS AFFECTING CAPACITY

FACILITY	BED CAPACITY 1962-63 *	BEDS AUTHORIZED FOR CONSTRUCTION			ADDITIONAL BED CAPACITY PROPOSED FOR 1964-65			GRAND TOTAL	
		Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
GRAND TOTALS—Capacities June 30, 1963	5,292	---	---	---	---	---	---	---	---
Construction Projects									
Northern California Reception Center-Clinic	345	---	---	---	---	---	---	---	---
Southern California Reception Center-Clinic	378	---	---	---	---	---	---	---	---
Conservation Camps	360	---	---	---	---	---	---	---	---
One 80-Boy Camp	---	---	---	---	1965-66	10	70	10	70
Fricot Ranch School for Boys	232	---	---	---	---	---	---	---	---
Fred C. Nelles School for Boys	509	---	---	---	---	---	---	---	---
Two 50-boy living units	---	1964-65	100	---	---	---	---	100	---
Two 50-boy living units	---	1964-65	38	62	---	---	---	38	62
One 50-boy living unit	---	---	---	---	1965-66	10	40	10	40
Northern California Youth Center:									
One 33-bed hospital	---	1965-66	33	---	---	---	---	33	---
One 400-bed boys institution	---	1965-66	400	---	---	---	---	400	---
One 416-bed boys institution	---	---	---	---	1966-67	416	---	416	---
One 408-bed boys institution	---	---	---	---	1966-67	408	---	408	---
100-girl reception center	---	---	---	---	1966-67	100	---	100	---
225-girl institution	---	---	---	---	1966-67	225	---	225	---
Paso Robles School for Boys	494	---	---	---	---	---	---	---	---
Preston School of Industry	940	---	---	---	---	---	---	---	---
Youth Training School	1,272	---	---	---	---	---	---	---	---
Los Guilucos School for Girls	296	---	---	---	---	---	---	---	---
Ventura School for Girls	466	---	---	---	---	---	---	---	---
New institution	---	---	---	---	---	---	---	---	---
50-girl living unit	---	1964-65	50	---	---	---	---	50	---
100-girl reception center	---	---	---	---	1966-67	100	---	100	---
4-bed hospital addition	---	---	---	---	1966-67	4	---	4	---
Totals, Construction Projects			621	62		1,273	110	1,894	172

* End of year

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY OF POPULATION AND CAPACITIES AT END OF YEAR (JUNE 30)

LINE	FACILITY	ACTUAL 1962-63	ESTIMATED 1963-64	1964-65	1965-66	1966-
2	Total Population [1]	4,941	4,840	5,036	6,268	6,537
3	Total Gross Rated Capacity	5,292	5,230	5,480	5,933	7,186
4	*(Hospital and Detention Capacity)*	417	417	417	470	523
5	Net Capacity	4,875	4,813	5,063	5,463	6,663
6	Population in Excess of Net Capacity	66	27	—27	805	—126
8	Analysis of Total Capacity by Institution:					
10	NORTHERN CALIFORNIA RECEPTION CENTER—CLINIC					
11	Total Capacity	345	345	345	345	345
12	(Hospital and detention)	32	32	32	–	–
13	Population	293	311	311	–	–
14	Shortage of capacity *	—20	—2	—2	–	–
16	SOUTHERN CALIFORNIA RECEPTION CENTER—CLINIC					
17	Total Capacity	378	378	378	378	378
18	(Hospital and detention)	28	28	28	–	–
19	Population	339	350	350	–	–
20	Shortage of capacity *	—11	–	–	–	–
22	YOUTH AUTHORITY CONSERVATION CAMPS					
23	Total Capacity	360	360	360	370	370
24	Population	379	352	360	–	–
25	Shortage of capacity *	19	—8	–	–	–
27	FRICOT RANCH SCHOOL FOR BOYS					
28	Total Capacity	232	232	232	232	232
29	(Hospital and detention)	12	12	12	–	–
30	Population	220	215	215	–	–
31	Shortage of capacity *	–	—5	—5	–	–
33	FRED C. NELLES SCHOOL FOR BOYS					
34	Total Capacity	509	447	647	657	657
35	(Hospital and detention)	37	37	37	–	–
36	Population	494	472	610	–	–
37	Shortage of capacity *	22	62	–	–	–
39	NORTHERN CALIFORNIA YOUTH CENTER					
40	Total Capacity	–	–	–	433	1,582
41	(Hospital and detention)	–	–	–	–	–
42	Population	–	–	–	–	–
43	Shortage of capacity *	–	–	–	–	–
45	PASO ROBLES SCHOOL FOR BOYS					
46	Total Capacity	494	494	494	494	494
47	(Hospital and detention)	39	39	39	–	–
48	Population	486	454	454	–	–
49	Shortage of capacity *	31	—1	—1	–	–
51	PRESTON SCHOOL OF INDUSTRY					
52	Total Capacity	940	940	940	940	940
53	(Hospital and detention)	94	94	94	–	–
54	Population	898	846	846	–	–
55	Shortage of capacity *	52	–	–	–	–
57	YOUTH TRAINING SCHOOL					
58	Total Capacity	1,272	1,272	1,272	1,272	1,272
59	(Hospital and detention)	72	72	72	–	–
60	Population	1,206	1,180	1,180	–	–
61	Shortage of capacity *	6	—20	—20	–	–
63	LOS GUILUCOS SCHOOL FOR GIRLS					
64	Total Capacity	296	296	296	296	296
65	(Hospital and detention)	37	37	37	–	–
66	Population	257	260	260	–	–
67	Shortage of capacity *	—2	1	1	–	–
69	VENTURA SCHOOL FOR GIRLS					
70	Total Capacity	466	466	516	516	620
71	(Hospital and detention)	66	66	66	–	–
72	Population	369	400	450	–	–
73	Shortage of capacity *	—31	–	–	–	–

[1] Population growth for 1965-66 and 1966-67 not allocated by institution.
* Shortage of capacity applies only to net capacity, exclusive of hospital and detention beds.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

Departmental Administration

The amounts shown are for various minor capital outlay projects for facilities within the Department of the Youth Authority. Detailed information relating to individual projects are reflected in the individual capital outlay budgets.

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS	–	$414,190	$411,100
Less Allocations To:			
Northern California Reception Center and Clinic	–	—22,300	—23,700
Southern California Reception Center and Clinic	–	–	—71,400
Conservation Camps for Boys	–	—18,300	—8,900
Fricot Ranch School for Boys	–	—94,300	—30,600
Fred C. Nelles School for Boys	–	—25,000	–
Paso Robles School for Boys	–	—125,830	—53,700
Preston School of Industry	–	—101,210	—138,000
Youth Training School	–	—4,500	—3,200
Los Guilucos School for Girls	–	–	—56,900
Ventura School for Girls	–	—22,750	—24,700
TOTAL EXPENDITURES	–	–	–

Northern California Reception Center and Clinic

This institution, located on a 17-acre site approximately 7 miles east of Sacramento, near Perkins, has a capacity of 313 living unit beds plus 32 hospital and detention beds. Here all boys and girls committed from Northern California are received and processed for transfer to resident institutions. The major purpose is to centralize intake and to make diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological and psychiatric treatment is given both for newly received wards and the serious medical and psychiatric cases developing in the Youth Authority's Northern California institutions.

The budget includes minor projects to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES			
Minor Projects: [b]			
Improve emergency water supply	–	–	$7,400
Install lawn sprinkling system—phase II	–	–	16,300
ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
Equip commissary addition and clothing distribution room	$115	–	–
General Fund			
Equip, alterations and additions to admissions building	—3 [d]	–	–
General Fund			
Construction of admissions building	—68 [d]	–	–
Equip living unit	–	$1,460	–
Minor Projects: [b]			
Install lawn sprinkling system—phase I	–	22,300	–
Revise electrical distribution system	9,500	8,070	–
Alterations to refrigeration and lighting	–	4,700	–
Relocate laundry building	–	3,290	–
Equip laundry building	723	407	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$10,267	$40,227	$23,700
General Fund	*10,335*	*38,767*	*23,700*
State Construction Program Fund [c]	*—68*	*1,460*	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Northern California Reception Center and Clinic—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$18,700	–	–
	Allocated from Departmental Administration	–	$22,300	$23,700
	Prior Year Balances Available:			
	Budget Act of 1961, Item 292	7,990	16,467	–
	Budget Act of 1960, Item 290	13,877	–	–
	Total Available	$40,567	$38,767	$23,700
	Available in subsequent years	—16,467	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1960, Item 290	—13,762	–	–
	Budget Act of 1959, Item 295	—3	–	–
	TOTAL EXPENDITURES	$10,335	$38,767	$23,700
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	–	–	–
	Prior Year Balances Available:			
	Budget Act of 1961, Item 351	$1,460	$1,460	–
	Total Available	$1,460	$1,460	–
	Available in subsequent years	—1,460	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1959, Item 296	—68	–	–
	TOTAL EXPENDITURES	—68	$1,460	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$10,267	$40,227	$23,700
	General Fund	*10,335*	*38,767*	*23,700*
	State Construction Program Fund [c]	*—68*	*1,460*	–

Southern California Reception Center and Clinic

This institution, located on a 34-acre site near Norwalk, has a capacity of 350 dormitory beds and 28 hospital and detention beds. All boys and girls committed from Southern California are received here and processed for transfer to residential institutions. The major purpose is to centralize intake and to make diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological, and psychiatric treatment is given for newly committed wards as well as for serious medical and psychiatric cases developing in the Youth Authority's Southern California institutions.

The projects proposed in 1964-65 are to correct deficiencies and to improve the physical plant.

	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES			
	Minor Projects: [b]			
	Correct deficient room lighting	–	–	$7,400
	Provide freezer and food storage capacity	–	–	24,000
	Provide air conditioning for administration building—Phase II	–	–	40,000
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES			
	Minor Projects: [b]			
	Alteration and improvement projects $5,000 or less	—$2,236 [d]	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	—$2,236	–	$71,400
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Allocated from Departmental Administration	–	–	$71,400
	Prior Year Balances Available:			
	Budget Act of 1960, Item 291	$102	–	–
	Total Available	$102	–	$71,400
	Unexpended balance, estimated savings	—2,338	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	—$2,236	–	$71,400

[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

Youth Authority Conservation Camps for Boys

Four conservation camps are operated in co-operation with the Division of Forestry. The camps are located at Pine Grove in Amador County, Mount Bullion in Mariposa County, Ben Lomond in Santa Cruz County, and Washington Ridge Camp in Nevada County. In addition to the 4 main camps, 3 spike camps are operated as branches of the main camps on a year-round basis. Total capacity of these conservation camps is 360.

Projects are budgeted to correct deficiencies and improve the physical plant at the Washington Ridge Camp.

STATE BUILDING PROGRAM			
PROPOSED 1964-65 EXPENDITURES			
Minor Projects: [b]			
Construct maintenance shop and utility building—Washington Ridge	–	–	$8,900
ESTIMATED 1963-64 EXPENDITURES			
Minor Projects: [b]			
Construct covered passage between the dormitory and dining room-recreation hall—Washington Ridge	–	$7,600	–
Install recreation area floodlights—Washington Ridge	–	6,700	–
Alteration and improvement projects—Washington Ridge	–	4,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY			
(General Fund)	–	$18,300	$8,900
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Allocated from departmental administration	–	$18,300	$8,900
TOTAL EXPENDITURES, CAPITAL OUTLAY			
(General Fund)	–	$18,300	$8,900

Fricot Ranch School for Boys

Fricot Ranch School for Boys is a school for boys in the 8-13 age group. It has a bed capacity for 220 plus 12 hospital and detention beds. It is located in the foothills, 11 miles from the City of San Andreas, at an elevation of approximately 1,700 feet. The general terrain of the country is mountainous. Of the total of 1,090 acres, buildings are located on approximately 50 acres.

Construction of water storage and supply facilities is proposed for 1964-65. Minor projects are proposed in 1964-65 to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM			
PROPOSED 1964-65 EXPENDITURES [a]			
Construct water supply and storage facilities	–	–	$107,700
This project will provide a 140,000 gallon water tank for a full day emergency supply of water. Provision is also made to complete the replacement of the open flume leading to the water supply of the institution.			
Minor Projects: [b]			
Construct additional electrical facilities	–	–	16,000
Construct staff residence	–	–	14,600
ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
Replace men's dormitory	–	$147,700	–
Equip men's dormitory	–	4,000	–
Construct housing unit	–	2,423	–
General Fund			
Construct additional classrooms	$302	–	–
Construct and equip additional classrooms	–	94,300	–
General Fund			
Equip living unit	908	–	–
General Fund			

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Fricot Ranch School for Boys—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES—Continued			
	Minor Projects: [b]			
	Rebuild road leading to gas storage tanks	–	$12,000	–
	Alteration and improvements	–	5,000	–
	Grounds improvements	$28,760	–	–
	Dismantle men's dormitory	1,148	–	–
	Install shelves in new gymnasium	943	–	–
	Equip housing unit	24	–	–
	Rehabilitate heat, cool, administration and treatment building	—1,148 [d]	–	–
	Increase boiler capacity	—223 [d]	–	–
	Blacktop area for boys' recreation	—434 [d]	–	–
	Rehabilitate accoustical system	—199 [d]	–	–
	Rehabilitate butane system	—184 [d]	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$29,897	$265,423	$138,300
	General Fund	*29,595*	*111,300*	*30,600*
	State Construction Program Fund [c]	*302*	*154,123*	*107,700*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$17,000	–	–
	Allocated from Departmental Administration	–	$94,300	$30,600
	Prior Year Balances Available:			
	Budget Act of 1962, Item 294	–	17,000	–
	Budget Act of 1961, Item 293	960	–	–
	Budget Act of 1960, Item 292	30,027	–	–
	Total Available	$47,987	$111,300	$30,600
	Available in subsequent year	—17,000	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 292	—798	–	–
	Budget Act of 1959, Item 298	—594	–	–
	TOTAL EXPENDITURES	$29,595	$111,300	$30,600
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$147,700	$4,000	$107,700
	Allocated From:			
	Section 16354, Government Code	1,100	2,423	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 356	–	147,700	–
	Total Available	$148,800	$154,123	$107,700
	Available in subsequent year	—147,700	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1959, Item 299	—798	–	–
	TOTAL EXPENDITURES	—$302	$154,123	$107,700
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$29,897	$265,423	$138,300
	General Fund	*29,595*	*111,300*	*30,600*
	State Construction Program Fund [c]	*302*	*154,123*	*107,700*

[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Fred C. Nelles School for Boys			
	This institution was originally constructed at Whittier in 1890. Remodeling and rebuilding of this institution began in the 1959-60 fiscal year and upon completion of the projects presently funded and proposed in 1964-65, there will a capacity of 620 plus 37 hospital and detention beds. The projects proposed for 1964-65 include the construction of a 50-bed living unit and the equipment for 2 previously funded 50-bed living units.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Construct 50-bed living unit	–	–	$312,340
	This will complete the rebuilding of the old living units at this institution. It provides for 40 replacement beds and 10 new capacity beds.			
	Equip 2 50-boy living units	–	–	26,100
	This will provide equipment for two previously funded living units.			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Equip 2 50-boy living units	–	$26,100	–
	Construct 2 50-boy living units	–	528,104	–
	Equip 1 50-boy living unit	$9,689	3,311	–
	Convert kitchen-dining room into chapels	128,200	5,940	–
	Gate-construction zone coverage	2,295	765	–
	Equip 2 chapels	–	26,100	–
	Construct storm-water drainage system—phase II	67,126	–	–
	Construct 2 50-boy living units	458,000	585	–
	Gate-construction zone coverage	–	8,415	–
	Construct classroom building—phase II	—34,300 [d]	17,400	–
	Equip classroom building—phase II	13,810	3,490	–
	Construct commissary	—37,500 [d]	—6,308 [d]	–
	Equip commissary	15,594	406	–
	Construct storm-water drainage system—phase I	—31,700 [d]	10,000	–
	Enlarge gymnasium, shower and dressing facility	—5,950 [d]	–	–
	Equip gymnasium, shower and dressing facility	2,500	100	–
	Install security lighting	—16,900 [d]	–	–
	Construct food service building	—29,800 [d]	–	–
	General Fund			
	Equip food service building	—1,765 [d]	5,890	–
	Equip 2 50-boy dormitories	—75 [d]	3,707	–
	Construct library and classroom building	—23,010 [d]	–	–
	Equip library and classroom building	7,801	–	–
	General Fund			
	Construct field shower and dressing facilities	—819 [d]	–	–
	Equip field shower and dressing facilities	124	–	–
	General Fund			
	Construct visiting and control unit	—9,000 [d]	–	–
	Equip visiting and control unit	3,325	–	–
	General Fund			
	Equip 2 living units	—932 [d]	–	–
	General Fund			
	Equip arts and crafts music building	—1,224 [d]	–	–
	General Fund			
	Additional electrical facilities	—293 [d]	–	–
	General Fund			
	Construct dormitories	—20,002 [d]	–	–
	Construct special treatment center building	—6,420 [d]	–	–
	Construct arts and crafts and music building	—5,251 [d]	–	–
	Equip special treatment center building	17	–	–
	General Fund			
	Construct perimeter security fence and road	—3,441 [d]	–	–
	Minor Projects: [b]			
	Extension of grounds and roads improvements	–	25,000	–
	Demolish 2 unsafe living units	4,441	3,796	–
	Gate-construction zone coverage	3,727	536	–
	Convert bakery in old kitchen into barber shop, holding room and psychiatric treatment activity room	–	50,000	–
	Install lawn irrigation system—phase II	–	20,000	–
	Install security lighting at perimeter fence	26,045	7,155	–
	Construct perimeter road	20,400	9,700	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Fred C. Nelles School for Boys—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES—Continued			
	Minor Projects—Continued			
	Rehabilitate clothing repair and storage area	–	$15,000	–
	Relocate security fence and roadway	—$8,100 [d]	15,096	–
	Demolish unsafe living unit	–	904	–
	Gate-construction zone coverage	—766 [d]	–	–
	Outdoor physical education facilities	4,200	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$530,046	$781,192	$338,440
	General Fund	*—3,864*	*147,187*	–
	State Construction Program Fund [c]	*533,910*	*634,005*	*338,440*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$145,800	–	–
	Allocated from Departmental Administration	–	$25,000	–
	Allocations From:			
	Section 16409, Government Code	880	–	–
	Prior Year Balances Available:			
	Budget Act of 1959, Item 300	17	–	–
	Budget Act of 1960, Item 293	206,895	–	–
	Budget Act of 1961, Item 294	22,900	31,000	–
	Budget Act of 1962, Item 295	–	91,187	–
	Total Available	$376,492	$147,187	–
	Available in subsequent year	—122,187	–	–
	Transferred to Government Code, Section 16409:			
	Budget Act of 1960, Item 293	—63,813	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 293	—194,356	–	–
	TOTAL EXPENDITURES	—$3,864 [d]	$147,187	–
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$717,400	$554,204	$338,440
	Prior Year Balances Available:			
	Budget Act of 1961, Item 352	56,057	41,993	–
	Budget Act of 1962, Item 357	–	45,116	–
	Total Available	$773,457	$641,313	$338,440
	Available in subsequent year	—87,109	–	–
	Transferred to Section 16354, Government Code:			
	Budget Act of 1961, Item 352	—110,350	—7,308	–
	Budget Act of 1962, Item 357	—6,974	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1959, Item 301	—31,673	–	–
	Budget Act of 1958, Item 301	—3,441	–	–
	TOTAL EXPENDITURES	$533,910	$634,005	$338,440
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$530,046	$781,192	$338,440
	General Fund	*—3,864*	*147,187*	–
	State Construction Program Fund [c]	*533,910*	*634,005*	*338,440*

[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Northern California Youth Center			

The Northern California Youth Center is the first of 2 such centers planned for California. It is planned that all of the department's capacity requirements for Northern California in the next 20-25 years will be provided here. It is anticipated that twelve 400-ward institutions served by one central administrative and business services unit will be constructed on a large site in San Joaquin County. While each 400-ward institution's treatment program will be complete and self-contained, the overall supervision, business services, maintenance, and hospital care will be provided by the central unit. Thus, the operational economies of a large institution are expected with the program benefits of small 400-ward units.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]

Services and Administration Facilities:			
Equip institution No. 1 and central facilities	–	–	$997,860
This will provide equipment for previously funded projects.			
Construct administration building	–	–	542,200
This project provides for the construction of central administrative facilities necessary to meet the requirements of operating a 1,200-bed capacity Youth Center.			
Construct 400-bed institution No. 2	–	–	6,342,300
This will provide for the construction of the second institution at the Youth Center. The rated capacity is for a 400-bed institution plus 16 detention beds.			
Construct 400-bed institution No. 3	–	–	6,250,285
This project provides for the construction of the third 400-bed institution at the Youth Center. The rated capacity is 400 beds plus 8 detention beds.			
Working drawings—laundry and dry cleaning plant	–	–	50,000
This project will provide working drawings for a laundry and dry cleaning plant for 1,680 wards and will be master planned for eventual expansion to serve a population of 4,800.			
Working drawings—girls' reception unit	–	–	375,000
This project provides working drawings for an institution containing 100 reception center beds and 200 training school beds for girls.			

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]

Construct central administrative and service facilities	–	$1,602,000	–
Equip central adminstrative and service facilities (partial)	$477	9,523	–
Construct first 400-bed institution	–	5,048,000	–
Working drawings for second institution	–	500,000	–
Construct central facilities—phase II	–	4,744,000	–
Construct institution—phase II	–	505,100	–
Site acquisition	1,021	61,500	–
General Fund			
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,498	$12,470,123	$14,557,645
General Fund	*1,021*	*61,500*	–
State Construction Program Fund [c]	*477*	*12,408,623*	*14,557,645*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1960, Item 294	$189,149	$61,500	–
Total Available	$189,149	$61,500	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1960, Item 294	—188,128	–	–
TOTAL EXPENDITURES	$1,021	$61,500	–

State Construction Program Fund [c]

APPROPRIATIONS			
Budget Act appropriation	$6,660,000	$5,749,100	$14,557,645
Prior Year Balances Available:			
Budget Act of 1962, Item 358	–	6,659,523	–
Total Available	$6,660,000	$12,408,623	$14,557,645
Available in subsequent year	—6,659,523	–	–
TOTAL EXPENDITURES	$477	$12,408,623	$14,557,645
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,498	$12,470,123	$14,557,645
General Fund	*1,021*	*61,500*	–
State Construction Program Fund [c]	*477*	*12,408,623*	*14,557,645*

[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Paso Robles School for Boys			
	The Paso Robles School for Boys is located near Paso Robles in San Luis Obispo County. The school site covers 203 acres and the institution occupies an area of approximately 40 acres. The facility has a capacity of 455 plus a hospital and detention capacity of 39. All buildings are of single-story reinforced brick construction with radiant heating. Each cottage houses 50 bo and contains both single rooms and a dormitory. The projects proposed for 1964-65 include installation lights for the athletic field plus minor projects to corre deficiencies and improve the physical plant.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Construct athletic field lighting	–	–	$64,100
	Lighting the athletic field will allow the field to be used nightly 8 months a year.			
	Minor Projects: [b]			
	Rehabilitate and improve electrical distribution system	–	–	36,500
	Remodel and increase refrigerated storage space	–	–	17,200
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Equip special treatment unit	$2,842	–	–
	General Fund			
	Equip physical education building	95	–	–
	General Fund			
	Minor Projects: [b]			
	Alteration and improvement to sewage disposal plant	–	$24,600	–
	Replacement of water mains	–	9,860	–
	Enlarge dayrooms in 2 cottages—phase 3 of 3-year project	–	43,770	–
	Replace plastic pipe sprinkler system	–	20,900	–
	Replace water softener brine tank	–	7,600	–
	Relocate boiler control equipment	–	6,700	–
	Replace temporary steam and condensate lines to swimming pool	–	7,300	–
	Enlarge and equip dayrooms (2)	44,645	1,855	–
	Complete enlargement 2 dayrooms	18,466	934	–
	Replace plastic sprinkler system	32,400	7,600	–
	Construct staff residence	–	21,500	–
	Alteration and improvement projects under $5,000	–	5,100	–
	Enlarge dayroom in 2 cottages	24,412	–	–
	Academic school addition	1,800	–	–
	Construct two residences	67	–	–
	Additional street lighting	2,553	–	–
	Construct addition to admissions building	—1,453 [d]	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$125,827	$157,719	$117,800
	General Fund	*125,827*	*157,719*	*53,700*
	State Construction Program Fund [c]	–	–	*64,100*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$127,400	–	–
	Allocated from departmental administration	–	$125,830	$53,700
	Prior Year Balances Available:			
	Budget Act of 1962, Item 296	–	31,889	–
	Budget Act of 1961, Item 295	24,412	–	–
	Budget Act of 1960, Item 295	12,427	–	–
	Total Available	$164,239	$157,719	$53,700
	Available in subsequent year	—31,889	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 295	—5,070	–	–
	Budget Act of 1959, Item 302	—1,453	–	–
	TOTAL EXPENDITURES	$125,827	$157,719	$53,700

[a] Major projects from State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Paso Robles School for Boys—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	–	–	$64,100
	TOTAL EXPENDITURES	–	–	$64,100
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$125,827	$157,719	$117,800
	General Fund	*125,827*	*157,719*	*53,700*
	State Construction Program Fund [c]	–	–	*64,100*
	Preston School of Industry			

Preston School of Industry was constructed in 1894 near Ione in Amador County. A reconstruction program to replace and relocate many condemned and inadequate facilities has been recently completed. The institution has a capacity of 846 living unit beds and 94 hospital and detention beds.

The 1964-65 program includes minor projects to correct deficiencies and improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES

Minor Projects: [b]			
Replace water line	–	–	$16,200
Enlarge receiving section of laundry	–	–	23,000
Provide additional and replacement laundry equipment	–	–	38,300
Provide outside activity areas for living units	–	–	38,000
Improve roads	–	–	14,000
Install heating and cooling system in superintendent's residence	–	–	8,500

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]

Construct dormitories	—$4,152 [d]	–	–
Alterations and improvements to kitchen	—6,179 [d]	–	–
General Fund			
Construct special treatment program unit	—9,094 [d]	–	–
General Fund			
Minor Projects: [b]			
Alterations to existing security fence	–	$31,400	–
Construct observation tower for custodial control	–	31,000	–
Install sprinkling system—carpenter shop and lumber storage building	–	6,500	–
Alterations to "A" company dayroom	–	14,100	–
Road paving, curbs and gutters	–	10,710	–
Construct landscape gardening classroom	2,716	20,684	–
Alteration to farm company dayroom and dining room	14,600	–	–
Replace greenhouse	–	15,000	–
Correct electrolysis in cable and water pipes	–	3,000	–
Replace siphons in industrial water line	—2,820 [d]	–	–
Replace steam line in front of "E" company building	—3,211 [d]	–	–
Provide cooling in commissary building	—489 [d]	–	–
Provide cooling in bakery	1,448	–	–
Repair and rebrick boilers	—818 [d]	–	–
Provide evaporative cooling	15,299	–	–
Incinerator for combustible rubbish	7,000	–	–
Grounds improvement for security purposes	—1,678 [d]	–	–
Relocate security fence	—20,349 [d]	–	–
Alterations and improvement projects $5,000 or less	13,364	9,622	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$5,637	$142,016	$138,000
General Fund	*9,789*	*142,016*	*138,000*
State Construction Program Fund [c]	*—4,152*	–	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Preston School of Industry—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$62,900	–	–
	Allocated from departmental administration	–	$101,210	$138,000
	Prior Year Balances Available:			
	Budget Act of 1962, Item 297	–	37,253	–
	Budget Act of 1961, Item 296	3,422	3,553	–
	Budget Act of 1960, Item 296	26,164	–	–
	Total Available	$92,486	$142,016	$138,000
	Available in subsequent year	—40,806	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1960, Item 296	—4,591	–	–
	Budget Act of 1959, Item 303	—10,027	–	–
	Budget Act of 1958, Item 305	—6,179	–	–
	Budget Act of 1958, Item 306	—12,000	–	–
	Budget Act of 1957, Item 312	—9,094	–	–
	TOTAL EXPENDITURES	$9,789	$142,016	$138,000
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Transferred to Section 16409, Government Code:			
	Budget Act of 1959, Item 304	—$4,150	–	–
	Unexpended balance, estimated savings	—2	–	–
	TOTAL EXPENDITURES	—$4,152	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$5,637	$142,016	$138,000
	General Fund	*9,789*	*142,016*	*138,000*
	State Construction Program Fund [c]	*—4,152*	–	–

Southern California Youth Center

The Southern California Youth Center, authorized by Section 1760 of the Welfare and Institutions Code, is to be located near Ontario, adjacent to the Youth Training School. It is the second of 2 youth centers in California which are planned to handle the department's capacity requirements for the next 20-25 years. The first of these youth centers is the Northern California Youth Center located near Stockton. The southern youth center is planned to have a total capacty of 4,800, including the Youth Training School which is presently operating with a capacity of 1,200 wards.

The center will follow the same basic plan as its norther counterpart in that it will have a central administrativ and services facility providing utilities, maintenance, supply food preparation, business, and administrative services for institutions of 400 capacity each. Youth Training School wil require a limited amount of administrative services from th central administrative unit of the center.

This budget provides for the first increment of project plan ning and working drawings for the central administrative an service facilities and for the first housing units.

STATE BUILDING PROGRAM

	PROPOSED 1964-65 EXPENDITURES [a]			
	Project planning including working drawings	–		$300,000
	Provides project planning and working drawings funds for the central administrative and service facilities, and the first housing units.			
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(State Construction Program Fund)* [c]	–	–	$300,000
	RECONCILIATION WITH APPROPRIATIONS			
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	–	–	$300,000
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(State Construction Program Fund)* [c]	–	–	$300,000

[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Youth Training School			
	The Youth Training School, located near Ontario, San Bernardino County, has a capacity for 1,200 wards in the 18-21 age group, plus 72 hospital and detention beds. The major program at the institution is vocational education. The 1964-65 program includes minor projects to correct deficiencies and improve the physical plant.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES			
	Minor Projects: [b]			
	Alterations and improvement projects under $5,000	–	–	$3,200
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Equip vocational and academic facilities—phase IV	–	$68,308	–
	Construct additional vocational and academic facilities—phase IV	$688,300	1,600	–
	Construct visiting room addition	—18,180 [d]	—691 [d]	–
	Construct visiting room partition	1,497	503	–
	Equip visiting room addition	6,504	31	–
	Equip Youth Training School—first increment	9	–	–
	Construct Youth Training School—second increment	—281,149 [d]	–	–
	General Fund			
	Equip Youth Training School	70,192	–	–
	Minor Projects: [b]			
	Construct ward canteen building	551	534	–
	Construct warehouse addition	—2 [d]	–	–
	Alteration and improvement projects $5,000 or less	2,721	4,779	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$470,443	$75,064	$3,200
	General Fund	*73,462*	*5,313*	*3,200*
	State Construction Program Fund [c]	*396,981*	*69,751*	–
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Allocated from departmental administration	–	$4,500	$3,200
	Prior Year Balances Available:			
	Budget Act of 1961, Item 297	$4,085	813	–
	Budget Act of 1960, Item 297	125,388	–	–
	Total Available	$129,473	$5,313	$3,200
	Available in subsequent year	—813	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1960, Item 297	—55,196	–	–
	Budget Act of 1959, Item 305	—2	–	–
	TOTAL EXPENDITURES	$73,462	$5,313	$3,200
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$689,900	$68,308	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 359	–	1,600	–
	Budget Act of 1961, Item 354	6,535	—157	–
	Budget Act of 1959, Item 306	9	–	–
	Budget Act of 1958, Item 307	151	–	–
	Total Available	$696,595	$69,751	–
	Available in subsequent years	—3,634	–	–
	Transferred to Section 16354, Government Code:			
	Budget Act of 1961, Item 354	—14,680	–	–
	Unexpended Balance, Estimated Saving:			
	Budget Act of 1958, Item 307	—281,300	–	–
	TOTAL EXPENDITURES	$396,981	$69,751	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$470,443	$75,064	$3,200
	General Fund	*73,462*	*5,313*	*3,200*
	State Construction Program Fund [c]	*396,981*	*69,751*	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Los Guilucos School for Girls			
	Los Guilucos School for Girls is located near Santa Rosa, Sonoma County. The school property includes 420 acres of which the building area occupies approximately 40 acres. The total living capacity is 259 beds, plus 37 hospital and detentio beds. The 1964-65 program includes minor projects to correc deficiencies and improve the physical plant.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES			
	Minor Projects: [b]			
	Replace swimming pool	–	–	$30,000
	Construct supply and materials storage building	–	–	26,900
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES			
	Minor Projects: [b]			
	Construct gas plant additions and alterations	$18,900	–	–
	Install lawn irrigation system	23,600	$2,300	–
	Alterations to kitchen, food service and commissary areas	4,851	188	–
	Remodel toilet and shower facilities—2d increment	—3,926 [d]	3,926	–
	Alterations to sewage treatment plant	—2,600 [d]	1,300	–
	Porch restoration, old ranch house	1,500	–	–
	Alterations and improvement projects under $5,000	4,900	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$47,225	$7,714	$56,900
	General Fund	*47,225*	*7,714*	*56,900*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$42,500	–	–
	Allocated from Departmental Administration	–	–	$56,900
	Allocated From:			
	Section 16409, Government Code	–	$2,300	–
	Prior Year Balances Available:			
	Budget Act of 1961, Item 298	6,141	5,414	–
	Budget Act of 1960, Item 298	3,700	–	–
	Budget Act of 1959, Item 307	700	–	–
	Total Available	$53,041	$7,714	$56,900
	Available in subsequent years	—5,414	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 298	—402	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$47,225	$7,714	$56,900
	Ventura School for Girls			
	The Ventura School for Girls moved to a new institution, located in Ventura County, in July 1962. All buildings are of single-story reinforced concrete and brick construction. The institution has a capacity of 400 living unit beds and 66 hospital and detention beds. Each living unit houses 50 girls in single rooms. During 1964-65 a 50-bed living unit will be completed bringing institution capacity to 450 living unit beds. The projects proposed for 1964-65 are to construct a 100-bed reception unit for girls, and to construct and equip 2 home economics classrooms. The proposed construction will enable the Department of the Youth Authority to transfer girl reception center operations from the Southern California Reception Center and Clinic to the Ventura School for Girls. The space normally held for girls at the Southern California Reception Center and Clinic will then be made available for the processing of the projected increased boy admissions. The 2 classrooms will provide educational facilities for the increased ward population.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Construct 100-bed Reception Center	–	–	$1,400,450
	This project provides for the transfer of girl reception center processing from the Southern California Reception Center and Clinic to the Ventura School for Girls.			
	Construct 2 home economics classrooms	–	–	147,800
	Equip 2 home economics classrooms	–	–	15,225
	This will provide educational facilities and equipment for the increased capacity at this institution.			
	Minor Projects: [b]			
	Alterations and improvements to central laundry	–	–	21,900
	Projects of $5,000 or less	–	–	2,800

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Ventura School for Girls—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Equip living unit	–	$36,230	–
	Equip additional classrooms and offices	–	15,000	–
	Equip new school—partial cost	–	35,000	–
	Construct living unit	$389,600	7,800	–
	Construct additional classrooms and offices	124,900	–	–
	Equip new school	3,653	109,581	–
	General Fund			
	Equip new school—Phase II	25,573	–	–
	General Fund			
	Equip new school—Phase I	—13 [d]	–	–
	Construct two additional staff residences	40,217	–	–
	Surface perimeter roadways and provide road to water wells	5,137	–	–
	Concrete waiting area at classrooms	9,365	–	–
	Patio area construction	1,195	–	–
	Construct two staff residences	–	500	–
	Minor Projects: [b]			
	Install motorized water shutoff valves in all living units	–	22,750	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$599,627	$226,861	$1,588,175
	General Fund	*25,573*	*22,750*	*24,700*
	State Construction Program Fund [c]	*574,054*	*204,111*	*1,563,475*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Allocated from Departmental Administration	–	$22,750	$24,700
	Prior Year Balance Available:			
	Budget Act of 1960, Item 299	$70,984	–	–
	Total Available	$70,984	$22,750	$24,700
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 299	—45,411	–	–
	TOTAL EXPENDITURES	$25,573	$22,750	$24,700
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$535,700	$51,230	$1,563,475
	Allocated From:			
	Section 16354, Government Code	21,600	500	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 360	–	42,800	–
	Budget Act of 1961, Item 355	113,234	109,581	–
	Budget Act of 1958, Item 311	110,621	–	–
	Total Available	$781,155	$204,111	$1,563,475
	Available in subsequent year	—152,381	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1959, Item 309	—13	–	–
	Budget Act of 1958, Item 311	—54,707	–	–
	TOTAL EXPENDITURES	$574,054	$204,111	$1,563,475
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$599,627	$226,861	$1,588,175
	General Fund	*25,573*	*22,750*	*24,700*
	State Construction Program Fund [c]	*574,054*	*204,111*	*1,563,475*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF EDUCATION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUMMARY			
	STATE BUILDING PROGRAM			
	General Fund			
	School for the Blind	$59,352	$19,522	$6,000
	School for Cerebral Palsied Children, Southern California	–	42,902	–
	School for the Deaf, Berkeley	9,973	70,282	5,000
	School for the Deaf, Riverside	2,351	9,220	12,242
	TOTAL EXPENDITURES *(General Fund)*	$71,676	$141,926	$23,242
	State Construction Program Fund [c]			
	School for Cerebral Palsied Children, Southern California	—$150,381	$1,400	–
	TOTAL EXPENDITURES	—$150,381	$1,400	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	—$78,705	$143,326	$23,242

GENERAL ANALYSIS

The Department of Education administers 5 special schools for physically handicapped children, including 1 for the education of the blind, 2 for the education of the deaf and 2 for the diagnosis and educational evaluation of cerebral palsied children. The School for Cerebral Palsied Children, Southern California, now occupies rented quarters in Altadena and will be moved to new facilities adjacent to Los Angeles State College in March, 1964.

Students Served in Schools for the Physically Handicapped

	Actual			Estimated	
	1960-61	1961-62	1962-63	1963-64	1964-65
School for the Blind	166	165	156	170	170
School for Cerebral Palsied Children, Northern California	30	30	21	30	30
School for Cerebral Palsied Children, Southern California	30	31	32	32	32
School for the Deaf, Berkeley	465	465	467	480	485
School for the Deaf, Riverside	507	503	517	520	520
Totals	1,198	1,194	1,193	1,232	1,237

School for the Blind

This residential school, located in Berkeley, with a capacity of 200 students, provides for the education of blind and deaf-blind children. The construction program for the 1964-65 fiscal year includes a minor project in the amount of $6,000 to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]			
Minor Projects: [b]			
Install tile on walls in kitchen	–	–	$6,000
ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
Minor Projects: [b]			
Run conduit for underground telephone lines	–	$7,000	–
Install call and buzzer system	–	1,600	–
Revise heating system (administration building)	$32,510	3,890	–
Construct addition to administration building	30,191	2,209	–
Install fire alarm system	—3,423 [d]	4,823	–
Remodel science room	74	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$59,352	$19,522	$6,000

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in the overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	School for the Blind—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$70,400	$7,000	$6,000
	Prior Year Balances Available:			
	Budget Act of 1962, Item 300	–	7,699	–
	Budget Act of 1961, Item 299	1,400	4,823	–
	Budget Act of 1960, Item 315	950	–	–
	Transferred From:			
	Section 16409, Government Code	1,291	–	–
	Total Available	$74,041	$19,522	$6,000
	Available in subsequent years	—12,522	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 315	—876	–	–
	Transferred to Section 16409, Government Code	—1,291	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY			
	(General Fund)	$59,352	$19,522	$6,000
	School for Cerebral Palsied Children, Southern California			

This is a residential school for the diagnosis, treatment and determination of an educational program for children crippled by cerebral palsy and other similar handicaps. The school will occupy its new facility in March 1964 and will have a capacity of 32 students.

STATE BUILDING PROGRAM			
ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
Equip new facility	–	$42,902	–
General Fund			
Site acquisition for new facility	$22,919	1,400	–
Construct new facility	—173,300 [d]	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$150,381	$44,302	–
General Fund	–	*42,902*	–
State Construction Program Fund [c]	*—150,381*	*1,400*	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$42,902	–
TOTAL EXPENDITURES	–	$42,902	–
State Construction Program Fund [c]			
APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1959, Item 339	$14,289	–	–
Transferred from Section 16354, Government Code	13,200	$1,400	–
Total Available	$27,489	$1,400	–
Transferred to Section 16354, Government Code	—173,300	–	–
Unexpended balance, estimated savings	—4,570	–	–
TOTAL EXPENDITURES	—$150,381	$1,400	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$150,381	$44,302	–
General Fund	–	*42,902*	–
State Construction Program Fund [c]	*—150,381*	*1,400*	–

[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	School for the Deaf, Berkeley			
	This residential school, with a capacity of 500 students, educates mentally normal deaf children from elementary through high school grades with emphasis on language concepts. The construction program for 1964-65 includes a minor project the amount of $5,000 to correct deficiencies and to improve th physical plant.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Minor Projects: [b]			
	Install tile floor in bakery	–	–	$5,000
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES			
	Storm drainage facility	–	$65,000	–
	Minor Projects: [b]			
	Construct swimming pool	$700	–	–
	Replace waterline regulators	3,623	2,227	–
	Alteration and improvement projects of $5,000 or less	5,650	3,055	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$9,973	$70,282	$5,000
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$10,630	$66,275	$5,000
	Prior Year Balances Available:			
	Budget Act of 1962, Item 301	-	4,917	–
	Budget Act of 1961, Item 300	346	346	–
	Budget Act of 1960, Item 316	7,511	–	–
	Transferred from Section 16409, Government Code:			
	Budget Act of 1961, Item 300	700	–	–
	Total Available	$19,187	$71,538	$5,000
	Available in subsequent years	—5,263	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 316	—3,951	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1961, Item 300	–	—346	–
	Budget Act of 1962, Item 301	–	—910	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$9,973	$70,282	$5,000
	School for the Deaf, Riverside			
	This residential school educates mentally normal deaf children, from the elementary through the high school grades, with special emphasis on language concepts. The residential capacity of this school is 475 students with day-student capacity for an additional 50 students. The 1964-65 Capital Outlay progra proposes minor projects totaling $12,242 to correct deficienci and to improve the physical plant.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Minor Projects: [b]			
	Alteration and improvement projects of $5,000 or less	–	–	$12,242
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Minor Projects: [b]			
	Alteration and improvement projects of $5,000 or less	$2,351	$9,220	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$2,351	$9,220	$12,242

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	School for the Deaf, Riverside—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$6,707	$6,050	$12,242
	Prior Year Balance Available:			
	Budget Act of 1962, Item 302	–	2,486	–
	Budget Act of 1961, Item 301	837	684	–
	Budget Act of 1960, Item 317	123	–	–
	Total Available	$7,667	$9,220	$12,242
	Available in subsequent years	—3,170	–	–
	Unexpended balance, estimated savings	—2,146	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY			
	(General Fund)	$2,351	$9,220	$12,242

UNIVERSITY OF CALIFORNIA

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUMMARY			
	STATE BUILDING PROGRAM			
	General Fund			
	Statewide	$202,000	$166,300	$149,700
	Berkeley	484,100	398,200	463,900
	Davis	257,500	260,500	207,500
	Los Angeles	195,700	240,900	346,100
	Los Angeles—Health Sciences	141,000	90,000	66,600
	Riverside	294,200	178,700	235,700
	San Diego	125,000	135,000	160,000
	San Francisco	1,752,900	131,600	129,000
	Santa Barbara	130,300	208,200	172,600
	Santa Cruz	–	140,000	65,000
	TOTAL EXPENDITURES	$3,582,700	$1,949,400	$1,996,100
	State Construction Program Fund			
	Statewide	$1,632,300	$3,099,828	$1,512,500
	Berkeley	4,434,700	10,221,900	7,273,000
	Davis	6,351,400	9,123,900	6,654,400
	Irvine	1,502,500	12,644,500	5,503,100
	Los Angeles	7,370,400	5,155,400	5,169,200
	Los Angeles—Health Sciences	12,077,600	6,758,600	8,455,000
	Riverside	4,218,100	4,944,800	7,552,800
	San Diego	3,491,300	4,491,500	4,983,500
	San Diego—Medical	–	150,000	505,600
	San Francisco	4,310,400	2,200,500	2,922,000
	Santa Barbara	6,418,600	4,401,500	5,479,500
	Santa Cruz	500,000	5,828,900	5,667,400
	TOTAL EXPENDITURES	$52,307,300	$69,021,328	$61,678,000
	University Overhead Funds			
	Berkeley	$190,000	–	–
	Davis	293,000	–	–
	Los Angeles	1,600,000	–	–
	San Diego	27,200	–	–
	San Francisco	149,000	–	–
	Santa Barbara	607,100	–	–
	TOTAL EXPENDITURES	$2,866,300	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$58,756,300	$70,970,728	$63,674,100
	General Fund	*3,582,700*	*1,949,400*	*1,996,100*
	State Construction Program Fund	*52,307,300*	*69,021,328*	*61,678,000*
	University Overhead Funds	*2,866,300*	–	–

Enrollments

The 1964-65 Capital Outlay Budget for the University includes working drawings and construction for projects designed to provide capacity sufficient to house projected enrollments of 76,587 full-time equivalent (FTE) students in the fall of 1966 and 81,847 FTE in the fall of 1967. The latter figure represents an increase of 19,090 over the estimated FTE for fall 1963. Projects for which construction funds are requested in the 1964-65 Budget are planned for occupancy in 1966, while those projects for which working drawings are requested are planned for occupancy in 1967.

For purposes of meeting physical plant requirements, the Capital Outlay Budget for the University is based on fall enrollment projections rather than the average annual enrollments (an average of fall and spring enrollment) upon which the support budget is based. Historically, fall enrollments have exceeded spring enrollments and facilities are planned accordingly to accommodate the enrollments of the mor demanding semester.

Estimated future enrollments are based upon sta tistics of high school graduates and their progressio through the various collegiate levels with appropriat modifications designed to reflect admission policies an academic programs on particular campuses. While th projections are initially in terms of regular enroll ments, these are converted to FTE student enroll ments for purposes of estimating physical plant spac needs. The projected FTE figures are developed b establishing a relationship between regular enrollmen and FTE (total student credit hours divided by standard number of hours per student) in the mos recent year for which actual figures are available an applying this relationship to projected regular enroll ment figures.

The following table illustrates the actual University FTE student enrollments for fall 1962 and estimated FTE student enrollments for fall 1963 through 1967

UNIVERSITY OF CALIFORNIA—Continued

SUMMARY—Continued

SUMMARY OF FULL-TIME EQUIVALENT STUDENTS [1]

Campus	Actual Fall 1962	Estimated Fall 1963	Estimated Fall 1964	Estimated Fall 1965	Estimated Fall 1966	Estimated Fall 1967
Berkeley [a]	26,099	27,806	28,273	28,277	28,282	28,287
Davis	3,874	4,555	5,266	6,103	6,998	7,876
Irvine (Orange County)	–	–	–	500	1,000	1,500
Los Angeles	18,319	19,876	21,935	22,883	22,503	23,160
Los Angeles health sciences	857	997	1,137	1,277	1,417	1,557
Los Angeles Total	19,176	20,873	23,072	24,160	23,920	24,717
Riverside	2,206	2,449	2,950	3,676	4,621	5,486
San Diego	205	268	430	920	1,487	2,085
San Diego medical	–	–	–	32	64	96
San Diego Total	205	268	430	952	1,551	2,181
San Francisco medical	1,945	1,991	2,002	2,082	2,151	2,250
Santa Barbara	4,330	4,815	5,599	6,141	7,064	8,050
Santa Cruz	–	–	–	500	1,000	1,500
Totals	57,835	62,757	67,592	72,391	76,587	81,847

Capacity

The basic unit for measuring capacity of instructional facilities in the University is a weighted average space standard. This standard, expressed in terms of assignable square feet (a.s.f.) per student, includes all the space directly and indirectly necessary for the instruction of the student: classrooms and seminars, class laboratories, research and office space for graduate students and faculty, and supporting space such as laboratory supply rooms, maintenance shops, and storage. The standards vary between levels of student and between academic disciplines. Graduate students and upper division students require more space than do lower division students because of the need for more research and laboratory space. Likewise, students in the natural sciences require more space than students in the social sciences due to the greater use by the former of laboratories housing more and larger pieces of equipment.

The weighted standards are based initially upon a classroom and seminar room utilization of 36 hours per week and a laboratory occupancy level of 24 hours per week. Classrooms and seminar rooms are further programmed so that 67 percent of student stations are occupied during each hour of use and in laboratories it is expected that 80 percent of the student stations will be occupied during each hour of use.

The rated capacity of a campus is established by measuring all space related to instruction (excluding space devoted to organized research) by discipline areas and dividing these figures by the respective weighted average a.s.f. standards per student. The result represents capacity in terms of FTE which may be handled by the existing plant. Capacity of proposed projects is computed in a similar manner.

The total of existing and funded capacity in the University is programmed at 64,439 FTE. Estimated enrollment for fall 1966 is 72,995 FTE. To reduce this deficit of space for 8,516 FTE, construction funds are proposed in the 1964-65 Budget for projects designed to add capacity for 3,820 FTE. Further requested are working drawings for projects to add another 6,448 FTE capacity. Total proposed capacity for fall 1967 amounts to 74,707 FTE compared to an estimated enrollment of 77,944 FTE. Medical school enrollments and space needs are not included in these figures.

Status of Authorized Capacity and 1964-65 Budget Provisions [2]

	Full-time Enrollment	Equivalent Capacity
Existing and funded capacity	–	64,439
1964-65 proposed projects (construction)	–	3,820
Fall 1966 Totals	72,955	68,259
1964-65 proposed projects (working drawings)	–	6,448
Fall 1967 Totals	77,944	74,707

Federal Legislation

During 1963 the 88th Congress passed two acts which will have an impact on the 1964-65 and future capital outlay programs. These acts are Public Law 88-129, Health Professions Educational Assistance Act of 1963 and Public Law 88-204, Higher Education Facilities Act of 1963. Both of these acts authorize federal funds to assist the various states in providing physical facilities to meet the needs of the nation's youth who aspire to a higher education. At the time this budget was prepared no federal funds had been appropriated to implement the legislation, therefore no savings have been anticipated in this capital outlay program. If federal funds do become available during the 1963-64 or 1964-65 fiscal years, provision will be made to provide for their use in achieving the objectives of both programs.

[a] While regular enrollment at Berkeley is to be held at 27,500, FTE enrollment will exceed this figure due to students carrying a number of credit hours which is, on the average, greater than the standard used to compute FTE.

[1] Excluding physical education and military science.

[2] Excludes medical centers.

UNIVERSITY OF CALIFORNIA—Continued

SUMMARY—Continued

PROJECTS PROPOSED FOR FINANCING IN 1964-65

The capital outlay program for the University for 1964-65 toals $63,674,100. Of the total, $61,678,000 is financed from the State Construction Program and $1,996,100 from the General Fund. Outlays for major construction projects account for $49,097,500 or 77 percent of the total program. The balance of $14,576,600 includes equipment, land acquisition, library books, project planning, and minor construction.

Science and Engineering Facilities

To meet the increasing emphasis on these fields, the program includes $28,195,800 or 44 percent of the total proposal for 1964-65. The bulk of this outlay is made up of construction financing of large projects at Berkeley, Santa Barbara, Davis, Los Angeles Center for Health Sciences, and San Diego.

Other Facilities

The 1964-65 request also includes $12,044,500 for working drawings and construction of facilities for other instructional program, libraries, research activities, and the necessary general service supporting units needed at a university. These facilities constitute 19 percent of the total capital outlay program.

Equipment

To equip buildings which will be occupied during 1964-65, the budget includes $9,012,200 or 14 percent of the total program.

Utilities and Site Development

Included in this request are construction items for the new campuses at Santa Cruz, Irvine, and San Diego totaling $4,914,500 plus another $3,942,700 for existing campuses. Of the latter $1,165,800 is requested to provide for necessary utilities to keep pace with the rapid expansion at the Davis campus.

Land Acquisition

Three projects are included at a total of $1,764,900 to purchase sites for future construction at San Francisco, Berkeley, and Santa Barbara.

Library Books

A total of $759,400 is requested for 1964-65 for acquisition of initial complements of books at San Diego (general campus), Irvine, Santa Cruz, and the San Diego Medical School.

Planning

This request totals $1,044,000 including $729,000 for preliminary planning of projects scheduled for working drawings in 1965-66, $200,000 for preliminary planning of selected projects scheduled for working drawings in 1966-67 which require additional time for development, and $115,000 for general planning studies. The latter studies include: a study of health science facility standards to cost $25,000, development of a master drainage plan for Berkeley at $40,000, and $50,000 for miscellaneous studies required in the development of a capital outlay program.

Minor Capital Outlay

The final portion of the capital outlay program totals $1,996,100 for minor capital outlay projects.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
STATE BUILDING PROGRAM			
PROPOSED 1964-65 EXPENDITURES[a]			
STATEWIDE			
Preliminary plans	–	–	$929,000
To provide for (1) the preparation of preliminary plans for projects to be proposed for funding of working drawings in 1965-66 in the amount of $729,000, and (2) the preparation of preliminary plans for selected projects scheduled for funding of working drawings in 1966-67 in the amount of $200,000.			
General planning studies	–	–	115,000
To provide for (1) development of health sciences planning standards $25,000, (2) the preparation of a master drainage plan for the Berkeley campus $40,000, and (3) general planning studies not related to specific projects ($50,000.			
Construct Sierra Foothill Range Agricultural Field Station	–	–	290,500
To prepare working drawings for and construct the first step of station improvements, including land development and office, barn, shop, storage, and staff housing facilities.			
Construct and equip West Side Agricultural Field Station	–	–	178,000
To prepare working drawings for, construct, and equip the completion step of station improvements, including land development and office, laboratory, storage, greenhouse, and staff housing facilities.			

[a] From State Construction Program Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**STATE BUILDING PROGRAM—Continued**			
2				
3	**PROPOSED 1964-65 EXPENDITURES [a]—Continued**			
4				
5	STATEWIDE—Continued			
6	Minor Projects: [b]			
7	Imperial Valley Field Station—provide cattle feeding and			
8	preparation and storage facilities sufficient for conducting			
9	environmental and nutritional studies on 400 animals	–	–	$40,000
10	Duplex apartment unit, Mt. Hamilton—construct a building to			
11	house married graduate students from Berkeley and Los			
12	Angeles campuses who must be in residence on Mt. Ham-			
13	ilton for their final predoctoral year of instruction	–	–	32,500
14	Tulelake Field Station—install 1,300 feet of 8-inch irrigation			
15	pipe with valves, sump, pump and drain line; and pro-			
16	vide asphalt coating for station parking area and entrance	–	–	12,500
17	South Coast Field Station—construct an addition of 2,500			
18	square feet to the equipment storage building and provide			
19	overhead doors and walls on east side of existing building	–	–	43,000
20	Photographic building, Mt. Hamilton—construct a 140 square			
21	foot building for liquid air machine and convert released			
22	space in photographic building to darkroom	–	–	5,700
23	San Jose Area Deciduous Fruit Field Station—remove struc-			
24	tures vacated by Women's Relief Corps Home and restore			
25	five acres of land for use in research for departments of			
26	agronomy, entomology, pomology and plant pathology	–	–	16,000
27				
28	BERKELEY CAMPUS			
29	Equip Wurster Hall	–	–	381,900
30	To complete funding of equipment for Wurster Hall (for col-			
31	lege of environmental design). Construction was funded			
32	in the Budget Act of 1961 and a first increment of equip-			
33	ment was funded in the Budget Act of 1963.			
34	Equip biochemistry building	–	–	471,000
35	To equip the biochemistry building funded for construction in			
36	the Budget Act of 1961.			
37	Equip chemistry unit 2	–	–	200,000
38	To provide a first increment of equipment for the chemistry			
39	unit 2 funded for construction in the Budget Act of 1963.			
40	Equip space sciences laboratory	–	–	100,000
41	To equip with office furniture the space sciences laboratory			
42	funded for construction from non-State funds.			
43	Construct alterations to Moses Hall	–	–	396,300
44	To prepare working drawings for and construct alterations			
45	to Moses Hall to accommodate the Institute of Industrial			
46	Relations and the Institute of Governmental Studies.			
47	Construct storm drain system	–	–	252,000
48	To prepare working drawings for and construct an initial			
49	increment of storm drainage facilities to control the			
50	storm flood runoff in the hill area and main campus.			
51	Construct and equip alterations to South Hall	–	–	375,000
52	To construct and equip alterations to South Hall to rehabili-			
53	tate and modernize the building and to accommodate			
54	the Institute of International Relations.			
55	Construct addition to engineering materials laboratory	–	–	3,958,000
56	To construct an addition and alterations to the engineering			
57	materials laboratory with specialized laboratories and			
58	supporting service facilities, offices, and shops for teach-			
59	ing and research in structural engineering and mechanics,			
60	hydraulics, sanitary engineering and transportation engi-			
61	neering.			
62	Construct alterations to Agriculture Hall	–	–	379,800
63	To provide matching funds for nonstate funds to prepare			
64	working drawings for and construct alterations to Agri-			
65	culture Hall to provide expansion of teaching and research			
66	facilities for the departments of entomology and parasitol-			
67	ogy and invertebrate pathology.			
68	Construct and equip alterations to life sciences building	–	–	176,000
69	To provide matching funds for nonstate funds to prepare			
70	working drawings for, construct, and equip alterations to			
71	life sciences building to provide expansion of teaching and			
72	research facilities for the departments of botany, zoology,			
73	and criminology, and the electron microscope laboratory.			
74	Working drawings for mathematical sciences building	–	–	163,000
75	To prepare working drawings for a building with classrooms,			
76	laboratories, offices, and a branch library to accommodate			
77	the teaching and research activities of the departments of			
78	mathematics and statistics.			
79	Land acquisition	–	–	420,000
80	To purchase parcels of land within the area designated in the			
81	long-range development plan for residence hall unit 4 and			
82	$50,000 for purchases of opportunity and necessity for			
83	academic and administrative facilities.			
84				

85 [a] From State Construction Program Fund unless otherwise indicated.
86 [b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**PROPOSED 1964-65 EXPENDITURES [a]—Continued**			
5				
6	BERKELEY CAMPUS—Continued			
7	Minor Projects: [b]			
8	Richmond service and storage facility—replace defective material in fire sprinkler system, convert standard sprinklers to low-flow fog-type sprinklers, and install remote fire alarms	–	–	$20,000
12	Gill Tract—restore 4.5 acres of agricultural land used for war-time housing, by providing fencing, water system and drainage	–	–	25,300
15	Oxford Tract—complete construction of three greenhouses by installing booster fans, supplementary filters and air conditioning duct-work for plant growth chambers for department of soils and plant nutrition	–	–	50,000
19	Life sciences building—alter room 1570 to provide 24 station class laboratory for department of zoology	–	–	31,500
21	Donner Laboratory—construct sun screen for temperature control on southwest exterior of physics building	–	–	50,000
23	General campus—improve acoustical qualities in life sciences building and various other campus buildings	–	–	50,000
25	Hilgard Hall and Oxford Tract—provide two plant growth cabinets for instruction and research for department of soils and plant nutrition	–	–	20,000
28	Botanical Gardens in Strawberry Canyon—construct greenhouse, fern and cycad house, pot wash and storage building and extend cyclone fence for department of botany	–	–	38,500
31	Utilities—install underground communications ducts to service law, chemistry, physics and environmental design buildings	–	–	42,500
33	Warren Hall—install second elevator in existing shaft in this six story building	–	–	50,000
35	Forestry products laboratory at Richmond Field Station—convert sawmill shed for shop use and remodel vacated shop space in main building for laboratories and offices for department of forestry	–	–	50,000
39	Warren Hall—install book truck elevator for public health library	–	–	6,500
41	Life sciences building—alter rooms 2089 and 2093 to provide a laboratory service room and storeroom for department of botany	–	–	29,600
44				
45	DAVIS CAMPUS			
46	Equip physical sciences unit 2	–	–	771,000
47	To equip the physical sciences unit 2 funded for construction in the Budget Act of 1963.			
49	Construct utilities	–	–	1,165,800
50	To prepare working drawings for and construct utility improvements and extensions.			
52	Construct engineering building	–	–	3,900,800
53	To construct a building with classrooms, laboratories, shops, and supporting service facilities, and offices for teaching and research in engineering.			
56	Working drawings for alterations to physical sciences unit 1	–	–	17,100
57	To prepare working drawings for alterations to provide expansion of teaching and research facilities for the departments of astronomy, geological sciences, physics, and psychology.			
61	Working drawings for veterinary medical facilities unit 1	–	–	160,000
62	To prepare working drawings for a complex of buildings and field facilities to relocate and expand the teaching hospital and clinics of the school of veterinary medicine. This is the first step of a multiphase program which will release space for the biological science departments.			
67	Construct and equip second floor addition to Cruess Hall	–	–	259,600
68	To prepare working drawings for, construct, and equip a second floor addition on the south wing of Cruess Hall to provide expansion of teaching and research facilities for the department of food science and technology.			
72	Working drawings for biological sciences unit 3	–	–	97,800
73	To prepare working drawings for a building with classrooms, laboratories and auxiliary facilities, and offices for teaching and research in zoology.			
76	Working drawings for library expansion, step 2	–	–	97,500
77	To prepare working drawings for an addition to the library building to provide (1) bookstacks, student reading study stations, and service facilities to accommodate projected library collections and student enrollments, and (2) office and research facilities for the institute of governmental affairs.			
83				

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**PROPOSED 1964-65 EXPENDITURES [a]—Continued**			
5				
6	DAVIS CAMPUS—Continued			
7	Working drawings for general campus improvements	–	–	$20,000
8	To prepare working drawings for general campus grounds improvements.			
10	Construct and equip general services unit 1	–	–	164,800
11	To prepare working drawings for, construct, and equip a building to house the campus telephone center.			
13	Minor Projects: [b]			
14	Robbins Hall—complete construction of unfinished basement area and provide two controlled environment atmosphere rooms for department of botany	–	–	47,000
17	Animal sciences building—provide cold storage facilities for carcass and meat quality studies for department of animal husbandry	–	–	24,000
20	Construct field building of 2,300 assignable square feet for relocation of department of entomology's apiary for humanities building site	–	–	50,000
23	Cruess Hall—alter rooms 155C to provide a cold laboratory for enzyme chemistry; 159, for a preparation laboratory for paper chromatography; 150D, a chemical hood, for the department of food science and technology	–	–	15,000
27	Irrigation and drainage field laboratory, step 1—construct a water measurement and control section outdoor field facility to accommodate 25 students per laboratory section for department of engineering—irrigation science	–	–	18,000
31	Horticulture building—alter room 211 to provide a general research laboratory by installing prefabricated controlled temperature roomette, autoclave and laboratory bench research area for department of zoology	–	–	23,500
35	Haring Hall—alter room 1112 to provide student research laboratories and faculty offices for school of veterinary medicine and modify room 1154 for student laboratory teaching for department of pathology	–	–	30,000
39				
40	IRVINE CAMPUS			
41	Equip library unit 1	–	–	220,500
42	To equip library unit 1 funded for construction in the Budget Act of 1963.			
44	Equip social sciences and humanities unit 1	–	–	284,500
45	To equip social sciences and humanities unit 1 funded for construction in the Budget Act of 1963.			
47	Equip natural sciences unit 1	–	–	838,400
48	To equip natural sciences unit 1 funded for construction in the Budget Act of 1963.			
50	Equip cafeteria	–	–	93,600
51	To equip the cafeteria funded for construction in the Budget Act of 1963.			
53	Acquisition of books	–	–	200,000
54	To complete acquisition of an initial collection of 75,000 volumes required for campus opening in 1965. Previous increments were funded in the Budget Acts of 1962 and 1963.			
58	Equip multipurpose unit 1	–	–	170,800
59	To equip multipurpose unit 1 funded for construction in the Budget Act of 1963.			
61	Construct utilities and site improvements	–	–	3,305,300
62	To prepare working drawings for and construct additional phases of general campus utilities and site improvements, including grading, roads, utility distribution systems and landscaping; and to provide University's pro rata share of cost of securing water supply and sewage disposal services.			
68	Construct and equip corporation yard unit 1	–	–	390,000
69	To prepare working drawings for, construct, and equip warehouse, shop, storage, and vehicle maintenance facilities to accommodate general campus service activities.			
72				
73	LOS ANGELES CAMPUS			
74	Equip chemistry—geology building addition	–	–	250,000
75	To complete funding of equipment for the chemistry-geology building addition. Initial increments of equipment were funded in the Budget Acts of 1962 and 1963.			

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**PROPOSED 1964-65 EXPENDITURES [a]—Continued**			
5				
6	LOS ANGELES CAMPUS—Continued			
7	Equip Knudsen Hall	–	–	$210,000
8	To complete funding of equipment for Knudsen Hall (physics). Initial increments of equipment were funded from project balances and in the Budget Act of 1963.			
11	Equip main library alterations, step 1	–	–	76,800
12	To equip the first step of alterations to the main library funded for construction in the Budget Act of 1963.			
14	Construct central campus utilities	–	–	354,800
15	To construct utilities to serve new buildings in the central campus area.			
17	Working drawings for Franz Hall addition	–	–	140,000
18	To prepare working drawings for an addition to Franz Hall with specialized laboratories and auxiliary facilities, and offices for teaching and research in psychology.			
21	Construct utilities to the center for the health sciences	–	–	348,300
22	To prepare working drawings for and construct utilities to the center for the health sciences to accommodate increased utility loads.			
25	Construct central campus site development	–	–	209,200
26	To prepare working drawings for and construct site improvements, including development of physical education fields, walks and erosion control.			
29	Construct chemistry-geology building alterations	–	–	1,232,500
30	To prepare working drawings for and construct alterations and improvements to the chemistry-geology building and to provide an adequate ventilation and air-conditioning system.			
34	Construct law building addition	–	–	2,115,000
35	To prepare working drawings for and construct an addition and alterations to the law building with classrooms, offices, library stack and reading/study facilities, and auxiliary facilities for expansion of enrollment and research in law.			
40	Working drawings for theater arts unit 2	–	–	87,600
41	To prepare working drawings for a building with classrooms, laboratories, and auxiliary facilities to house the motion picture and radio-television divisions of the theater arts department.			
45	Working drawings for mathematical sciences building addition	–	–	145,000
46	To prepare working drawings for an addition to the mathematical sciences building with faculty offices, classrooms, and laboratories and auxiliary facilities for teaching and research in mathematics, astronomy and meteorology, and the general campus computing facility.			
51	Minor Projects: [b]			
52	Utilities—install cable from steam plant selectographic control console to remote cabinets in mechanical rooms of 16 buildings for centralized control of fans, compressors, and pumps	–	–	50,000
56	Chemistry building—alter room 4317 to provide specialized clinical class laboratory of 32 stations for school of dentistry	–	–	6,500
59	Humanities building—convert room 2118 to a 24 station language laboratory-classroom and HB-2225 for administrative offices for department of English	–	–	21,000
62	Economics building—alter third floor area of 8,100 assignable square feet vacated by department of economics, for departments of philosophy and oriental languages	–	–	35,500
65	Haines Hall—alter 26 rooms (vacated by social science departments) for use of department of French	–	–	25,000
67	General campus electrical system—eliminate hazards in old substandard primary electrical system protection devices, and feeder cables in physics building, Franz Hall and bridge transformer vault	–	–	49,000
71	Kinsey Hall—alter and improve machine shop by providing concrete floor topping, 200 foot tram rail, electrical and ventilating revisions for department of physics	–	–	6,700
74	Heating plant—eliminate hazards in high-voltage cable system by enclosing cables in overhead conduits and rerouting through the heating plant between high voltage switchboard and utility tunnel pit	–	–	49,200
78	Haines Hall—alter rooms 50, 52, and 54 and construct special storage racks and cabinets for ethnic collections for departments of letters and sciences, humanities and fine arts	–	–	5,000

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**PROPOSED 1964-65 EXPENDITURES [a]—Continued**			
5				
6	LOS ANGELES CAMPUS—Continued			
7	Minor Projects—Continued			
8	General campus lighting—improve lighting in various class-			
9	rooms and corridors of Royce and Haines Halls and			
10	physics-biology building	–	–	$42,800
11	Engineering building unit 1—construct a 1,400 square foot			
12	environmental-architectural laboratory on roof to provide			
13	instruction and research space for the college of en-			
14	gineering	–	–	50,000
15	Botany building—provide environmental control facilities in			
16	rooms 431 and 433 for research in electron microscopy for			
17	departments of botany and plant biochemistry	–	–	5,400
18				
19	LOS ANGELES—CENTER FOR THE HEALTH SCIENCES			
20	Equip physical rehabilitation unit	–	–	747,700
21	To equip the physical rehabilitation unit funded for construc-			
22	tion in the Budget Act of 1961.			
23	Equip school of dentistry unit	–	–	109,000
24	To provide a first increment of equipment for the school of			
25	dentistry unit funded for construction in the Budget Act			
26	of 1963.			
27	Construct hospital and clinics units 2B, step 1 (Jules Stein			
28	Eye Institute)	–	–	89,400
29	To provide funds in addition to nonstate funds to complete			
30	funding of construction of the ophthalmological, teaching			
31	and research portions of the hospital and clinics unit 2B.			
32	The initial increment of state funds was provided in the			
33	Budget Act of 1963			
34	Construct hospital and clinics unit 2B, step 2	–	–	7,445,000
35	To construct an addition to, and related alterations to, the			
36	hospital and clinics unit 1 building with teaching beds,			
37	hospital service and support facilities, including radiology,			
38	outpatient clinics, and surgeries, and offices and labora-			
39	tories for the clinical science departments to provide for			
40	an increase in each medical class size from 72 to 128			
41	students, with corollary increases in interns, residents,			
42	and postdoctoral trainees.			
43	Working drawings for school of public health building	–	–	63,900
44	To provide matching funds for nonstate funds to prepare			
45	working drawings for a building with classrooms, labora-			
46	tories and supporting service and vivaria facilities, and			
47	offices for teaching and research in public health.			
48	Minor Projects: [b]			
49	Center for health sciences—provide sound insulation in 8			
50	student group study rooms in biomedical library	–	–	7,800
51	Center for the health sciences—Marion Davies Children Clinic			
52	—provide fan and duct work to complete the heating and			
53	cooling system in unfinished "B" floor area	–	–	15,000
54	Center for the health sciences—eliminate public safety hazard			
55	of outside east court deck area by installing a 3-inch			
56	concrete slab covering an area of 12,000 square feet	–	–	22,000
57	Center for the health sciences—provide adequate ventilation			
58	or temperature control in various laboratories and offices			
59	and improve lighting in 4 rooms on "A" floor of school of			
60	medicine building for department of pathology	–	–	21,800
61				
62	RIVERSIDE CAMPUS			
63	Equip physical sciences unit 3	–	–	890,000
64	Equip physical sciences unit 3 funded for construction in the			
65	Budget Act of 1962.			
66	Equip cafeteria	–	–	72,700
67	Equip cafeteria portion of cafeteria—student center step 1			
68	funded for construction in the Budget Act of 1963.			
69	Construct boiler addition number 3	–	–	195,200
70	To prepare working drawings for and provide a new boiler			
71	in the existing steam plant to meet increased steam de-			
72	mands.			
73	Construct utility and site improvements	–	–	100,300
74	To prepare working drawings for and to construct general			
75	campus utility and site improvements.			
76	Construct flood control storm drain	–	–	186,000
77	To prepare working drawings for and construct a flood con-			
78	trol storm drainage system in the central east-west arroyo.			
79	Construct utilities and site improvements for Moreno Ranch	–	–	168,500
80	To prepare working drawings for and construct a first step			
81	of utilities and site improvements for the Moreno Ranch			
82	consisting of fencing and irrigation system development.			
83				

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STATE BUILDING PROGRAM—Continued			
	PROPOSED 1964-65 EXPENDITURES [a]—Continued			
	RIVERSIDE CAMPUS—Continued			
	Construct agricultural sciences building	–	–	$2,816,600
	To construct a building with laboratories and auxiliary facilities, offices, and a branch library for teaching and research in the agricultural sciences, including agricultural departments being moved from the Los Angeles campus.			
	Working drawings for life sciences unit 2	–	–	99,000
	To prepare working drawings for a building with classrooms, laboratories and auxiliary facilities, and offices for teaching and research in the life sciences and psychology.			
	Construct classroom and office unit 1	–	–	2,366,000
	To prepare working drawings for and construct a building with classrooms, laboratories, and offices for general campus use and to accommodate teaching and research in mathematics and education.			
	Construct and equip glasshouses and headhouses	–	–	389,000
	To prepare working drawings for, construct, and equip two glasshouses and attached headhouses to accommodate the department of ornamental horticulture which is being transferred from the Los Angeles campus.			
	Construct and equip agricultural engineering shops	–	–	105,800
	To prepare working drawings for, construct, and equip a utility type shop building and outside paved work areas to accommodate agricultural engineering activities which are being transferred from the Los Angeles and Davis campuses to bring the activities into proximity to the areas being served.			
	Construct corporation yard addition	–	–	163,700
	Prepare working drawings for and construct corporation yard facilities consisting of additions to the carpenter's shop storage and receiving areas.			
	Minor Projects: [b]			
	Install 8" chilled water distribution supply and return mains to serve the physical sciences unit 3, agricultural sciences, and classroom and office unit one, and cafeteria-student center buildings	–	–	50,000
	Department of soils and plant nutrition—install deionized water unit for headhouse 6 and convert headhouse into a teaching and research laboratory for graduate students	–	–	20,000
	Domestic water system improvements—install two 75 horsepower, 500 gallon-per-minute domestic water pumps in existing pumping vault west of physical education building, and 2,600 feet of 8 inch transite water piping from the existing 12 inch domestic water line just south of glasshouse 16 to the new residence hall area	–	–	45,000
	Biochemistry headhouse 10—alter west end of headhouse 10 to provide a teaching and research laboratory for graduate students in the department of biochemistry	–	–	10,000
	Physical sciences unit 11—provide 50 gallon per hour water still with 300 gallon storage tank on roof area for department of chemistry	–	–	7,000
	Agronomy field headquarters building—construct metal building to provide office, workroom, and chemical and seed storage areas for department of agronomy field headquarters	–	–	25,000
	Boyd Desert Research Center—construct caretaker's facilities and install fencing at the Philip L. Boyd Desert Research Center	–	–	8,700
	General campus fire safety—provide fire alarm stations in the citrus experiment area, connect existing stations in the physical education building to steam plant central fire alarm terminal, and connect central system to City of Riverside system	–	–	20,000
	Telephone Building—construct a building of 2,300 assignable square feet for a Centrex telephone system	–	–	50,000
	SAN DIEGO CAMPUS			
	Equip building D for first college	–	–	716,700
	Equip first college's building D funded for construction in the Budget Act of 1962.			
	Equip general services and cafeteria building, step 1	–	–	80,600
	Equip cafeteria and student health areas of general services and cafeteria building, step 1, funded for construction in the Budget Act of 1963.			

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
STATE BUILDING PROGRAM—Continued			
PROPOSED 1964-65 EXPENDITURES [a]—Continued			
SAN DIEGO CAMPUS—Continued			
Acquisition of books	–	–	$200,000
To complete acquisition of an initial collection of 75,000 volumes for the general campus needs of the San Diego campus in 1965. Previous increments were funded in the Budget Acts of 1962 and 1963.			
Construct utilities and site improvements	–	–	666,500
To prepare working drawings for and construct utility extensions to new buildings and site improvements to central campus areas for the first college, improvements to the extensions of water supply and sewer systems for Scripps Institution of Oceanography, and to provide the balance of funds for the University's prorata share of the cost of road relocations to be undertaken by the City of San Diego.			
Construct building F for first college	–	–	3,319,700
To construct a building with classrooms, laboratories and auxiliary facilities, and offices to accommodate undergraduate programs in mathematics, life sciences, physical sciences, and applied sciences.			
Acquisition of books	–	–	159,400
To provide for acquisition of 10,000 volumes for the initial collection of the new medical school. A previous increment of 10,000 volumes was funded in the Budget Act of 1963.			
Working drawings for basic sciences building	–	–	346,200
To prepare working drawings for a building with classrooms, laboratories and auxiliary and vivaria facilities, offices, shops, and a medical library to accommodate basic science departments and related activities for the new medical school at San Diego.			
Minor Projects: [b]			
Institute of geophysics and planetary physics building—develop 2,000 square feet of unfinished basement area to provide two offices, radio-isotope counting laboratory, two sample preparation laboratories and storage rooms for institute of geophysics and planetary physics	–	–	45,000
Vaughan Hall Aquarium—provide fiberglass display tanks and polyvinyl chloride supply lines to prevent salt water corrosion damage to structure	–	–	50,000
Ritter and Sverdrup Halls—alter space vacated by the school of science and engineering to provide laboratories for the Scripps Institute of Oceanography	–	–	50,000
Ritter Hall—renovate old offices and laboratories and provide access to outside service yard for department of oceanography	–	–	15,000
SAN FRANCISCO CAMPUS			
Equip health sciences instruction and research unit 1	–	–	989,000
To equip the completed portions of the health sciences instruction and research unit 1 funded for construction in the Budget Act of 1960 and from nonstate funds.			
Construct interior completion of three floors of health sciences instruction and research unit 1	–	–	1,073,000
To prepare working drawings for and construct improvements to 3 of the 8 unfinished floors of the east tower of the health sciences instruction and research unit 1 to provide a first increment of laboratories and auxiliary facilities and offices to accommodate the increase in size of the medical school.			
Land acquisition	–	–	860,000
To purchase the site for the clinics' expansion and $100,000 for purchases of opportunity and necessity of land designated by the long range development plan for academic and administrative facilities.			
Minor Projects: [b]			
General campus electrical system—eliminate hazards in conductors, grounds, switches and feeders in primary electrical distribution system	–	–	36,200
Laundry-storehouse building—alter 2,800 square feet on first floor of building to provide office space for purchasing department	–	–	33,000
1373 Third Avenue—alter existing space to provide three additional offices for school of nursing	–	–	6,100
Medical research building—construct 12 enclosed animal runs to prevent injuries and cross infection of experimental animals	–	–	5,500

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**PROPOSED 1964-65 EXPENDITURES[a]—Continued**			
5				
6	SAN FRANCISCO CAMPUS—Continued			
7	Minor Projects—Continued			
8	School of dentistry, medical sciences and clinics buildings—install 150 lockers and reconstruct 90 cabinets for storage of student instrument carrying cases to provide for expansion of school of dentistry classes	–	–	$28,000
12	Medical sciences building—provide alterations to exhaust fans on roof to alleviate excessive vibration and noise	–	–	5,500
14	Medical sciences building—alter 2,200 square feet of space in the library history room to provide for expansion of student study areas, improve lighting and provide locked bookcases	–	–	14,700
18				
19	SANTA BARBARA CAMPUS			
20	Equip marine biology laboratory	–	–	32,000
21	To complete equipping the marine biology laboratory funded for construction and a first increment of equipment in the Budget Act of 1963.			
24	Equip administration building	–	–	158,700
25	To equip the administration building funded for construction in the Budget Act of 1962.			
27	Equip engineering laboratories	–	–	214,100
28	To provide the second increment of equipment for use in teaching laboratories of the new college of engineering. First increment was funded in the Budget Act of 1963.			
31	Land acquisition for general campus expansion—89 acres	–	–	484,900
32	To provide the second of three annual payments toward the purchase of 89 acres of land extending west from the northwest sector of the campus to accommodate general campus expansion.			
36	Construct utility and site improvements	–	–	941,000
37	To prepare working drawings for and construct general campus utility extensions and improvements and site improvements.			
40	Construct engineering unit 1	–	–	3,062,600
41	To construct a building with classrooms, laboratories, supporting specialized equipment, service and shop facilities, and offices for teaching and research in engineering.			
44	Working drawings for classroom and office unit 3	–	–	124,200
45	To prepare working drawings for a building with classrooms, laboratories and auxiliary facilities, and offices for teaching and research in foreign languages and literature and education.			
49	Working drawings for library unit 3	–	–	128,000
50	To prepare working drawings for a building with stacks, student reading/study stations, and library service facilities for the general campus library; and offices for the social science departments.			
54	Construct cyclotron building	–	–	334,000
55	To prepare working drawings for and construct a building to house a 50MEV cyclotron and its ancillary equipment for teaching and research in nuclear physics and radioactive isotopes. The cyclotron is to be funded from non-state sources.			
60	Minor Projects;[b]			
61	Building 446—alter and remodel 5,600 assignable square feet in building to provide 66 office stations and 6 student academic counseling cubicles	–	–	35,000
64	Utilities—install 59 electric power poles to service the general campus area	–	–	40,600
66	Utilities—provide for university cost-share of construction of outfall sewage line by Goleta Sanitary District	–	–	50,000
68	Sea water pump house—construct an additional sea water filter unit and reinforce and extend existing sea wall	–	–	17,000
70	Industrial arts building—alter space in building to provide electrical, mechanical and chemical engineering teaching and research laboratories for department of engineering	–	–	30,000
73				
74	SANTA CRUZ CAMPUS			
75	Equip natural sciences unit 1	–	–	614,000
76	To equip the natural sciences unit 1 funded for construction in the Budget Act of 1963.			
78	Acquisition of books	–	–	200,000
79	To complete acquisition of an initial collection of 75,000 volumes required for campus opening in 1965. Previous increments were funded in the Budget Acts of 1962 and 1963.			

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STATE BUILDING PROGRAM—Continued			
	PROPOSED 1964-65 EXPENDITURES [a]—Continued			
	SANTA CRUZ CAMPUS—Continued			
	Construct utilities and site improvements	–	–	$942,700
	To prepare working drawings for and construct general campus utility improvements and extensions, and site improvements, including road, walks, water, gas, electric, and sewer extensions to initial buildings.			
	Working drawings for central heating plant and distribution system	–	–	51,600
	To prepare working drawings for a central heating plant and distribution system.			
	Construct library unit 1	–	–	2,550,000
	To construct a building with reading rooms, stacks, library service facilities, and offices to accommodate the general campus library, and on an interim basis, other academic and administrative activities.			
	Construct academic and dining facilities portion of residential college No. 2	–	–	953,000
	To prepare working drawings for and construct the academic and dining facilities portion of residential college No. 2 with (1) classrooms and faculty offices to accommodate instructional activities, and (2) dining facilities.			
	Working drawings for academic and dining facilities portion of residential college No. 3	–	–	36,100
	To prepare working drawings for the academic and dining facilities portion of residential college No. 3 with (1) classrooms and faculty offices to accommodate instructional activities, and (2) dining facilities.			
	Construct and equip fieldhouse	–	–	320,000
	To prepare working drawings for, construct, and equip a field house with shower, locker, and equipment storage facilities to provide for the campus' initial physical educational program.			
	Minor Projects: [b]			
	Site development—forest fire prevention—provide additional fire breaks and access roads to eliminate fire hazards	–	–	15,000
	Site development—poison oak eradication—apply weed-killing spray to site areas for library, social sciences and fine arts buildings	–	–	10,000
	Tidepool area development—construct a fence and a 150 square foot building to provide secure storage for equipment to be used for instruction and research by the departments of natural sciences	–	–	5,000
	Site development—construct new barbed wire fence where necessary and improve existing fence to keep cattle out of University building zones and adjacent private properties	–	–	5,000
	Central services building—provide 600 bookstacks for temporary library facility to shelve 75,000 volumes	–	–	30,000
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	STATEWIDE			
	Preliminary plans	$600,000	$789,200	–
	Equip intercampus library facility at Richmond	–	149,500	–
	Acquisition of books for new campuses, steps 1 and 2	300,000	600,000	–
	Acquisition of land for Sierra Foothill Range Agricultural Field Station	–	100,000	–
	Construct and equip Kearney Horticultural Field Station	–	357,800	–
	Construct South Coast Agricultural Field Station, Step 2	–	176,100	–
	Acquisition of television equipment and facilities	200,000	177,228	–
	Land acquisition engineering field station—south	–	750,000	–
	Construct and equip San Joaquin Valley Westside Field Station development, step 2	250,000	–	–
	Construct and equip addition to Hastings College of Law building, step 1	282,300	–	–
	Minor Projects: [b]			
	Lindcove Field Station—install irrigation, drainage, frost protection systems, and weather station	–	49,500	–
	Imperial Valley Field Station—construct cattle barn and handling facilities	–	49,500	–
	Imperial Valley Field Station—construct 30,000-gallon domestic water storage tank	–	7,000	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]—Continued**			
5				
6				
7	STATEWIDE—Continued			
8	Minor Projects—Continued			
9	Hopland Field Station—construct farm machinery equipment			
10	storage building	--	$14,300	-
11	Mount Hamilton—construct addition to laboratory-measuring			
12	building	-	46,000	-
13	Imperial Valley Field Station—alter existing laboratory to			
14	provide additional research stations and chemical fume			
15	hood	$18,000	-	-
16	Antelope Valley Field Station—provide addition to existing			
17	personnel housing	6,000	-	-
18	South Coast Field Station—construct irrigation sprinkler sys-			
19	tem for avocado experiment plots	16,000	-	-
20	Hopland Field Station—construct bridge and crossing over			
21	creek	24,000	-	-
22	Sierra Foothill Range Field Station—develop ranch by con-			
23	struction of fences, water storage facilities, roads, etc.	50,000	-	-
24	Imperial Valley Field Station—provide surfacing for ranch			
25	roads	5,500	-	-
26	Mt. Hamilton:			
27	Provide dome for 24-inch photometric telescope	15,000	-	-
28	Construct and install 5-mirror coudé system for 120-inch			
29	telescope	30,000	-	-
30	Fire protection program—install sprinkler system in ad-			
31	ministration and shop buildings	37,500	-	-
32				
33	BERKELEY CAMPUS			
34	Construct and equip alterations to Stephens Union, step 1	566,500	93,000	-
35	Construct and equip physical sciences lecture hall	647,500	47,000	-
36	Equip LeConte Annex	-	457,000	-
37	Equip Barrows Hall	-	300,000	-
38	Equip Etcheverry Hall	-	900,000	-
39	Equip environmental design building	--	300,000	-
40	Land acquisition—Anna Head School property	200,000	75,000	-
41	Construct Chemistry Unit 2	40,000	5,397,000	-
42	Construct and equip alterations to Stephens Union, step 2	-	233,000	-
43	Construct law building addition	-	980,700	-
44	Working drawings for alterations to South Hall, step 1	-	19,000	-
45	Construct and equip alterations to the main library, project A	-	325,400	-
46	Construct and equip a large-testing-machine facility at the Rich-			
47	mond Field Station	-	379,700	-
48	Working drawings for addition to engineering materials labora-			
49	tory	-	129,000	-
50	Construct and equip facilities of the Richmond Field Station	334,300	305,100	-
51	Land acquisition—general	-	200,000	-
52	Construct general campus improvements	74,000	81,000	-
53	Equip education-psychology building	300,000	-	-
54	Equip alterations to Hearst Mining Building	220,000	-	-
55	Equip chemistry unit 1	570,000	-	-
56	Equip alterations to life sciences building	50,000	-	-
57	Construct and equip alterations to LeConte Hall	139,400	-	-
58	Construct utility improvements on campus	552,000	-	-
59	Construct utility improvements at Gill Tract	75,000	-	-
60	Construct and equip alterations to Gilman Hall	266,000	-	-
61	Land acquisition—Newman Hall	400,000	-	-
62	Minor Projects: [b]			
63	Construct instructional television distribution system from			
64	Dwinelle Hall to life sciences building and Wheeler Hall	-	21,600	-
65	Dwinelle Hall—construct television studio and control room	-	46,000	-
66	Richmond service and storage facility—provide lighting be-			
67	tween library stacks	-	33,000	-
68	Richmond service and storage facility—enclose open area to			
69	provide office space	-	18,800	-
70	Life sciences building—alter lab room 3007 to provide facili-			
71	ties for department of botany	-	26,800	-
72	Optometry building—install forced-air system in clinical ex-			
73	amination darkrooms	-	23,100	-
74	Kroeber Hall—construct museum—collection study area in un-			
75	developed basement space	-	50,000	-
76	Provide heating and ventilating improvements in Harmon,			
77	Giannini and LeConte Halls	-	50,000	-
78	Botanical garden—extend irrigation system to provide addi-			
79	tional growing areas	-	24,000	-
80	Richmond Field Station—construct 2,000 square-foot building			
81	and paved work area for the cement manufacturing and			
82	fire test facilities	-	35,000	-
83				
84	[a] From State Construction Program Fund unless otherwise indicated.			
85	[b] Minor projects from General Fund unless otherwise indicated.			
86				

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1962-63 AND 1963-64 EXPENDITURES[a]—Continued			
BERKELEY CAMPUS—Continued			
Minor Projects—Continued			
Greek Theater—alter rooms 121, 122, and 123	–	$22,500	–
Construct sidewalks, loading bay, and relocate utilities on parts of Bancroft Way, Dana and Oxford Streets and Hearst Avenue	–	48,000	–
Life sciences building—alter room 1560 to provide specialized teaching laboratory	$45,400	–	–
Harmon Gymnasium—alter rooms 111 and 175 to provide faculty offices, seminar room, faculty research laboratory	15,500	–	–
Alter space in Cowell Annex and South Hall Annex to provide faculty offices	40,000	–	–
Life sciences building—alter laboratory rooms 3525 and 3551 to provide for 4 additional graduate students	19,500	–	–
Kroeber Hall—provide furniture and exhibit equipment to complete Lowie Museum of Anthropology	21,600	–	–
Forest products laboratory—install automatic sprinkler system in sawmill shed	6,000	–	–
Install back-siphoning prevention devices on various buildings	21,000	–	–
Hesse Hall—provide sound insulation in rooms 30 and 130	15,000	–	–
Gill Tract—construct 2 hot frames for tree seedling research	10,000	–	–
Life sciences building—rehabilitate room 5093 and add mezzanine	50,000	–	–
Heating plant—modify heating plant	27,300	–	–
Cory Hall—provide wooden deck for research on a radiometer and board-bend antennas	8,800	–	–
Kroeber Hall—provide a laboratory in undeveloped basement area	21,000	–	–
Forest products laboratory—provide wet-storage tank for research on logs and other wood materials	8,500	–	–
Improve lighting in several older permanent campus buildings	25,000	–	–
Gill Tract—construct two cold storage rooms in east end of insectary	17,000	–	–
Doe Library—install fire detection system above book stacks in main library	12,700	–	–
Gill Tract—remodel greenhouse No. 5	23,000	–	–
Oxford Tract—construct 324 tables for new greenhouses	17,000	–	–
Life sciences building—construct constant temperature facilities in room 1595	6,900	–	–
Wheeler Hall—improve ventilation system in auditorium to prevent reverse flow of air	10,000	–	–
Install telephone ducts in various campus areas	27,000	–	–
Install sanitary sewer line to Strawberry Canyon area	10,800	–	–
Extend utility line to site of student office building	25,100	–	–
DAVIS CAMPUS			
Equip library expansion	–	181,800	–
Equip classroom and office unit 2	–	282,000	–
Construct and equip vegetable crops controlled temperature storage facilities	559,700	30,000	–
Construct and equip residence hall unit No. 6	627,400	222,600	–
Construct utilities	420,000	392,200	–
Construct Agricultural Toxicology and Residue Research Laboratory	–	150,000	–
Construct humanities buildings	98,200	2,965,800	–
Construct physical sciences unit No. 2	124,100	3,910,300	–
Working drawings and site clearance for engineering building	–	228,000	–
Construct and equip plant growth research laboratories, step 1	–	333,000	–
Construct and equip ecological research laboratory	–	117,700	–
Construct campus entrance road developments	–	310,500	–
Equip physical sciences unit 1	244,000	–	–
Equip veterinary science laboratory animal housing unit 2	29,000	–	–
Equip biological sciences unit 2	652,200	–	–
Provide air conditioning for classroom and office unit 2	89,400	–	–
Construct west central campus road improvement and drainage, step 1	161,500	–	–
Construct low energy nuclear research laboratory	401,400	–	–
Construct and equip veterinary medicine isolation housing for large animal research	447,400	–	–
Construct and equip animal husbandry beef cattle feeding facilities	161,500	–	–
Construct administration building	2,174,100	–	–
Relocate and construct pomology field headquarters facilities	161,500	–	–
Minor Projects:[b]			
Haring Hall—construct instructional television studio	–	49,500	–
Walker Hall—convert released space to graduate engineering student laboratory, chemical and measurement laboratory	–	40,000	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES[a]—Continued			
	DAVIS CAMPUS—Continued			
	Minor Projects—Continued			
	Hunt Hall—convert 9,450 square feet of released space into laboratories and office space	–	$48,000	–
	Convert space in various buildings into administrative and faculty offices	–	48,000	–
	Biological sciences building—alter area in basement for use as a computer center	–	50,000	–
	Modify hazardous wiring system in older buildings	–	25,000	–
	Home economics building—convert classroom and service room to chemical laboratory, fadeometer and constant temperature room	$30,000	–	–
	Veterinary medicine—construct feed storage and milling facilities, disposal facility, and sheep barn	40,000	–	–
	Construct outdoor wall for teaching of mural art courses	3,000	–	–
	Construct industrial-type building for housing farm machinery and convert released space in Walker Engineering Building	30,000	–	–
	Construct building to house laboratory animals	49,000	–	–
	Enology building—construct screened addition to house grape crushing press	13,500	–	–
	Physics cyclotron building—construct annex to cyclotron building	8,000	–	–
	Hunt Hall—alter and improve rooms 107, 110, and 112	15,000	–	–
	Old horticulture building—rehabilitate substandard laboratories and other facilities	50,000	–	–
	Install irrigation sprinkler system in main quadrangle area	19,000	–	–
	IRVINE CAMPUS			
	Construct library unit 1	–	2,081,600	–
	Construct social sciences and humanities unit 1	–	2,680,000	–
	Construct natural sciences unit 1	–	3,964,800	–
	Construct cafeteria	–	787,600	–
	Construct utilities and site development	1,008,000	1,400,000	–
	Construct multipurpose unit	–	1,730,500	–
	Working drawings for academic buildings, step 1	494,500	–	–
	LOS ANGELES CAMPUS			
	Equip social sciences unit 1	–	407,000	–
	Equip chemistry-geology building addition	400,000	500,000	–
	Equip physics unit 2	–	650,000	–
	Equip north campus library unit 1	–	387,200	–
	Equip life sciences graduate instruction and research unit 2	–	231,500	–
	Construct central campus utilities and site development	–	106,000	–
	Construct main library alterations, step 1	–	788,000	–
	Construct administration building addition	–	2,085,700	–
	Equip theater arts unit 1	185,600	–	–
	Construct west campus utilities and site development	480,000	–	–
	Construct steam plant expansion	625,300	–	–
	Construct extension of utilities, roads, and walks to north campus, step 3	528,900	–	–
	Construct art unit 2	3,329,600	–	–
	Construct University activities memorial center	1,821,000	–	–
	Minor Projects;[b]			
	Music building—convert practice rooms to dressing room facilities	–	7,500	–
	Install new 6-inch water main service to men's gymnasium and provide a cement lining to the existing lines	–	20,000	–
	Haines Hall—convert room 56 to 32-station language laboratory	–	47,900	–
	Chemistry-geology building—modify 23 elevator door openings	–	27,500	–
	Mathematical sciences building—convert research laboratory room 7138 to an instrument laboratory	–	10,000	–
	Mira Hershey Hall—construct necessary underpinning and correct effects of settling of building	–	32,000	–
	Law building—alter room 234 to provide 36 student typing stations	–	6,000	–
	Mathematical sciences building—alter room 8142 to provide 6 faculty offices	–	5,000	–
	University elementary school—enlarge library to provide additional space	–	35,000	–
	Plant physiology building—construct environmental temperature control system in room 25	–	40,000	–
	Improve street lighting on University Drive from bus station to front of administration building	–	10,000	–
	Engineering building—alter rooms 3286 and 3292 for installation of IBM 7090 computer	43,000	–	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]—Continued			
LOS ANGELES CAMPUS—Continued			
Minor Projects—Continued			
Law building—alter rooms 376 and 376-B for use as faculty offices and seminar room	$20,000	–	–
Building E—install desmogification equipment on ornamental horticulture greenhouses	20,000	–	–
Life sciences building—construct exhaust system for exhausting live steam from 11 rooms	8,600	–	–
University elementary school—alter and improve heating system for control of temperature in rooms 1,245 and 1,256	7,700	–	–
Home economics building—convert room 3,221 into a research laboratory	4,900	–	–
Life sciences building—alter rooms 5,318, 5,318-A, 5,322, 5,326 and 5,328 for storeroom and cleaning purposes	25,000	–	–
Install aisle lights in Royce Hall auditorium and in Schoenberg Hall	6,000	–	–
Royce Hall—convert classroom 170 to a 30-station language laboratory	49,500	–	–
Home economics building—provide water still and system for research areas	11,000	–	–
LOS ANGELES—CENTER FOR THE HEALTH SCIENCES			
Construct school of dentistry unit 1	–	$4,924,100	–
Construct student health service expansion	–	838,300	–
Working drawings for hospital and clinics unit 2B, step 2	–	196,200	–
Construct opthalmology clinic	–	800,000	–
Construct basic sciences unit 2A	11,373,400	–	–
Construct west medical campus utilities and site development	466,600	–	–
Working drawings for school of dentistry unit and expansion of student health service facilities	237,600	–	–
Minor Projects: [b]			
Center for the health sciences—construct microwave link to connect the center for the health sciences with off-campus teaching hospitals	–	20,000	–
Center for the health sciences—construct audio and video cable distribution system	–	20,000	–
University of California Hospital—alter outpatient clinic areas to provide expanded patient interviewing and waiting room facilities	–	15,000	–
University of California Hospital (Marion Davies Unit)—construct 100-station classroom in unfinished basement area	–	35,000	–
Center for the health sciences vivarium—modify tile base and walls in animal rooms	47,000	–	–
University of California hospital—improve lighting in all patient rooms	49,000	–	–
Center for the health sciences vivarium—modify research areas in Brain Research Institute	45,000	–	–
RIVERSIDE CAMPUS			
Equip library addition, step 1	–	177,700	–
Construct and equip agrichemicals and produce quality laboratory	323,000	142,300	–
Construct utilities and site development in glasshouse area	–	175,000	–
Construct site development	115,000	183,600	–
Working drawings for agricultural sciences building	–	99,000	–
Construct physical sciences unit 4	–	3,119,500	–
Construct central cafeteria	–	749,300	–
Construct and equip agricultural extension facility	–	298,400	–
Equip humanities building	350,000	–	–
Construct boiler addition	182,000	–	–
Construct electrical improvements—citrus experiment station area	96,100	–	–
Construct and equip custodial and grounds department headquarters	170,000	–	–
Construct physical sciences unit 3	2,601,000	–	–
Construct improvements to citrus experiment station irrigation, runoff, and salvage systems	323,000	–	–
Construct and equip purchasing department facilities	58,000	–	–
Minor Projects: [b]			
Construct aluminum lathhouse and mist chamber for citrus experiment station departments	–	45,000	–
Administration building—alter various administrative offices to provide for relocation and expansion	–	19,000	–
Physical sciences building—construct concrete floor for storage space and construct additional student lockers	–	44,700	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]—Continued			
	RIVERSIDE CAMPUS—Continued			
	Minor Projects—Continued			
	Social sciences—humanities building—alter existing psychology laboratory for use as laboratory for sociology	—	$10,000	—
	Moreno Ranch improvements—construct office house, reservoir, equipment storage shed and install irrigation pipe	—	50,000	—
	Life sciences building—increase laboratory station capacity by constructing additions to lab work benches	—	10,000	—
	Library building—alter building and convert office area and workroom to student study room	$50,000	—	—
	Social sciences—humanities building—alter vacated areas to serve laboratory	50,000	—	—
	Entomology building—convert second-floor open-deck area to 40-station biological-control teaching laboratory	50,000	—	—
	Physical sciences building—double capacity of lockers in rooms 2227, 2223 and 2265 by constructing partitions	3,200	—	—
	Life sciences building—provide electrical service and wiring to 300-station classroom for television installation	20,000	—	—
	Alter and improve glasshouses and headhouses 1 to 5	35,000	—	—
	Life sciences building—alter room 2121 to increase laboratory student capacity	3,000	—	—
	Construct concrete pad in asphalt highway	6,000	—	—
	Life sciences building—construct an observation room and 6 concrete bin cages for reptiles and other animals	13,000	—	—
	Webber Hall—convert rooms 2101, 2314, and 2338 to chemical laboratory offices	43,000	—	—
	Webber Hall—install 3 cold storage boxes	15,000	—	—
	Physical sciences building—alter stockroom to provide 2 offices	6,000	—	—
	SAN DIEGO CAMPUS			
	Equip building B—school of science and engineering	475,300	500,000	—
	Equip building C—school of science and engineering	500,000	270,000	—
	Construct building E—school of science and engineering	98,200	2,810,800	—
	Working drawings for building F—school of science and engineering	—	106,000	—
	Construct cafeteria and student health facility	—	804,700	—
	Construct utilities and site development—school of science and engineering	107,400	—	—
	Construct building D—school of science and engineering	1,842,400	—	—
	Construct and equip institute of geophysics and planetary physics building—school of science and engineering	468,000	—	—
	Minor Projects: [b]			
	Marine biology—construct second floor experimental aquarium addition	—	50,000	—
	Scripps library building—complete remodeling of building	50,000	35,000	—
	Construct equipment compound and warehouse building including radioactive materials storage vault	—	50,000	—
	Construct storage building for scientific equipment	50,000	—	—
	Provide alternate electrical supply system for Scripps Campus	10,000	—	—
	Ritter Hall—rehabilitate substandard laboratories	15,000	—	—
	SAN DIEGO MEDICAL CENTER			
	Acquisition of books	—	150,000	—
	SAN FRANCISCO CAMPUS			
	Construct additional teaching facilities	—	1,597,500	—
	Construct and equip alterations to laundry-storehouse building	—	147,000	—
	Construct and equip surge research unit 1	—	140,000	—
	Construct and equip clinics building addition for school of dentistry postgraduate program	—	116,000	—
	Land acquisition	250,000	200,000	—
	Construct addition to clinics building	3,923,700	—	—
	Construct and equip storehouse facility relocated to Richmond	63,300	—	—
	Carry out demolition and site clearance for additional campus research facilities	73,400	—	—
	Construct health sciences instruction and research unit 1—completion	1,583,000	—	—
	General Fund			
	Minor Projects: [b]			
	Medical sciences building—provide exhaust fans and ductwork in two lower division laboratory rooms	—	8,400	—
	Provide additional distribution transformer to service Moffitt Hospital and the medical sciences building	—	25,200	—
	Construct a refuse storage building	—	21,500	—
	Medical sciences building—alter toilet rooms to provide facilities for women employees	—	17,000	—

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]—Continued			
	SAN FRANCISCO CAMPUS—Continued			
	Minor Projects—Continued			
	Medical sciences building—enclose basement areaway to provide working area for 8 stenographers	–	$14,500	–
	Richmond service and storage facility—complete off-campus facility for storage of equipment and medical records	–	45,000	–
	Department of pediatrics—provide laboratories in former dormitory	$27,500	–	–
	Provide slide control measures on cross-campus road	10,400	–	–
	Alter dental casting laboratory room 637-C to provide for increased student enrollment	8,200	–	–
	Relocate telephone switchboard and equipment rooms from Moffitt Hospital and the medical sciences building	29,000	–	–
	Alter space in TOB-4 to provide experimental surgery laboratories	24,300	–	–
	Moffitt Hospital—alter emergency patient-receiving area	32,500	–	–
	Moffitt Hospital—design and construct corrosion-resisting air-filter banks	38,000	–	–
	SANTA BARBARA CAMPUS			
	Construct and equip speech and drama building	1,944,200	198,000	–
	Construct and equip phychology building	1,641,400	330,000	–
	Land acquisition	516,100	476,000	–
	Acquisition of engineering laboratory equipment	–	100,000	–
	Construct and equip marine biology laboratory	21,300	480,400	–
	Construct utilities and site development	–	99,100	–
	Construct chemistry building	–	2,618,000	–
	Working drawings for engineering building	–	100,000	–
	Equip classroom and office unit 2—classroom unit	104,000	–	–
	Equip central laboratory for radioactive materials	255,000	–	–
	Construct administration building	1,936,600	–	–
	Minor Projects: [b]			
	Alter industrial arts space in arts building for engineering	–	50,000	–
	Fire protection—install pressure reduction valves on 51 buildings and provide fire hydrants in new building area	–	35,000	–
	Install 11 electric power poles to service the general campus area	–	8,400	–
	Alter and equip rooms 106 and 108 in temporary building 446 to provide an experimental phonetics laboratory	–	40,600	–
	Install underground transite telephone ducts to service the newly acquired southwest campus area	–	18,000	–
	Relocate and alter temporary building 428 to provide an inorganic chemistry laboratory and two classrooms	–	37,700	–
	Alter temporary building 431 to provide an observation-demonstration room and an elementary and secondary sciences procedures laboratory	–	18,500	–
	Physical education—prepare site for and construct two tennis courts and bangboards	50,000	–	–
	Building 528—alter phonetics laboratories to provide 24 additional listening booths	38,000	–	–
	Student health service—convert wing of temporary building 478 for outpatient department	25,200	–	–
	Arts building—convert unfinished storage area to locker room, and use present locker room for a seminar room	9,500	–	–
	Construct two aviaries for student instruction and staff research	7,600	–	–
	SANTA CRUZ CAMPUS			
	Construct academic areas and dining facilities of residential college No. 1	–	1,005,000	–
	Construct and equip corporation yard buildings	–	659,900	–
	Construct physical sciences unit 1	–	3,347,000	–
	Working drawings for library unit 1	–	92,500	–
	Construct and equip utilities and site development	–	724,500	–
	Construct initial improvements	500,000	–	–
	Minor Projects: [b]			
	Rehabilitate building A for security and control office	–	10,000	–
	Forest fire prevention—provide fire breaks and access roads to eliminate fire hazards	–	30,000	–
	Poison oak eradication—apply weed-killing spray to 1,200 acres	–	20,000	–
	Rehabilitate building B for receiving and storage	–	10,000	–
	Rehabilitate building C for planning office	–	20,000	–
	Rehabilitate building D for administration and storage	–	50,000	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES[a]—Continued			
	BERKELEY CAMPUS			
	Construct E. O. Lawrence Memorial Hall of Science	$190,000	–	–
	University Overhead Funds			
	DAVIS CAMPUS			
	Construct married student housing	293,000	–	–
	University Overhead Funds			
	LOS ANGELES CAMPUS			
	Construct University activities memorial center	1,600,000	–	–
	University Overhead Funds			
	SAN DIEGO CAMPUS			
	Equip married student housing	27,200	–	–
	University Overhead Funds			
	SAN FRANCISCO CAMPUS			
	Construct and equip clinics building addition for school of dentistry postgraduate program	149,000	–	–
	University Overhead Funds			
	SANTA BARBARA CAMPUS			
	Land acquisition	367,100	–	–
	University Overhead Funds			
	Construct University center	240,000	–	–
	University Overhead Funds			
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$58,756,300	$70,970,728	$63,674,100
	General Fund	*3,582,700*	*1,949,400*	*1,996,100*
	State Construction Program Fund	*52,307,300*	*69,021,328*	*61,678,000*
	University Overhead Funds	*2,866,300*	–	–
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$1,999,700	$1,949,400	$1,996,100
	Allocated From:			
	Section 16409, Government Code	1,583,000	–	–
	TOTAL EXPENDITURES	$3,582,700	$1,949,400	$1,996,100
	State Construction Program Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$52,307,300	$69,021,328	$60,143,300
	Budget Act appropriation (to be allocated by Department of Finance)	–	–	1,534,700
	TOTAL EXPENDITURES	$52,307,300	$69,021,328	$61,678,000
	University Overhead Funds			
	APPROPRIATIONS			
	University overhead funds allocated for Capital Outlay projects (Expenditures)	$2,866,300	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$58,756,300	$70,970,728	$63,674,100
	General Fund	*3,582,700*	*1,949,400*	*1,996,100*
	State Construction Program Fund	*52,307,300*	*69,021,328*	*61,678,000*
	University overhead funds	*2,866,300*	–	–

[a] From State Construction Program Fund unless otherwise indicated.

CALIFORNIA COLLEGE OF MEDICINE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1				
2	The California College of Medicine, an accredited medical			
3	school located in Los Angeles, was designated by the 1963 Legis-			
4	lature to become, on January 1, 1965, a medical department of			
5	the University of California under Chapter 1933, Statutes of			
6	1963.			
7	During 1963, the college had a long-range physical master			
8	plan developed which was designed to expand the college from its present 96 student class to a 130 member student class. This master plan and all medical school accrediting teams that have visited the college indicate that the first step in necessary improvement of college facilities is replacement of existing basic science units. The 1964-65 budget proposal is designed to initiate planning of such a facility.			
9				
10				
11	STATE BUILDING PROGRAM			
12				
13	PROPOSED 1964-65 EXPENDITURES			
14				
15	Preliminary planning	–	–	$62,500
16	To provide for the preparation of preliminary plans for a basic			
17	sciences building to replace facilities now utilized for initial			
18	2 years of instruction.			
19				
20	TOTAL EXPENDITURES, CAPITAL OUTLAY *(State Con-*			
21	*struction Program Fund)*	–	–	$62,500
22				
23				
24				
25	RECONCILIATION WITH APPROPRIATIONS			
26				
27	State Construction Program Fund [d]			
28				
29	APPROPRIATIONS			
30	Budget Act appropriation (Expenditures)	–	–	$62,500
31				
32	[d] Expenditures from bond funds not included in overall budget totals.			
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STATE COLLEGES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUMMARY			
	STATE BUILDING PROGRAM			
	General Fund			
	Trustees of the California State Colleges	—$46,415	$46,415	–
	Chico State College	538,667	397,197	$99,250
	Fresno State College	39,191	166,159	107,300
	State College at Hayward	10,314	107,100	40,000
	Humboldt State College	21,615	195,634	68,000
	Long Beach State College	133,974	182,625	90,000
	Los Angeles State College of Applied Arts and Sciences	—204,646	298,870	67,800
	Orange State College	—306,723	198,000	10,200
	State College at Palos Verdes	–	–	–
	Sacramento State College	141,331	61,050	57,000
	State College at San Bernardino	–	–	–
	San Diego State College	156,284	192,004	90,400
	San Fernando Valley State College	81,426	16,181	88,550
	San Francisco State College	227,109	73,494	57,800
	San Jose State College	678,119	228,601	93,700
	Sonoma State College	–	53,840	50,000
	Stanislaus State College	50,013	24,037	–
	California State Polytechnic College	1,685,606	269,528	109,050
	TOTAL EXPENDITURES	$3,205,856	$2,510,735	$1,029,050
	State Construction Program Fund [c]			
	Trustees of the California State Colleges	$157,015	$1,570,340	$1,000,000
	Chico State College	922,867	5,433,183	620,700
	Fresno State College	167,177	1,562,789	612,600
	State College at Hayward	2,114,869	4,926,731	5,302,800
	Humboldt State College	389,614	1,081,517	197,200
	Long Beach State College	1,026,406	3,840,021	3,195,300
	Los Angeles State College of Applied Arts and Sciences	703,671	6,935,439	9,692,310
	Orange State College	4,498,672	5,727,149	6,537,100
	State College at Palos Verdes	3,398	3,346,602	2,678,900
	Sacramento State College	656,339	7,808,016	353,200
	State College at San Bernardino	12	1,249,988	3,083,500
	San Diego State College	3,839,068	4,708,573	954,460
	San Fernando Valley State College	4,611,891	6,787,572	3,395,500
	San Francisco State College	1,812,874	3,883,364	1,546,000
	San Jose State College	1,017,419	5,249,020	7,255,700
	Sonoma State College	1,563,422	7,904,023	4,607,600
	Stanislaus State College	2,470,683	3,896,968	446,100
	California State Polytechnic College	6,287,810	2,006,020	6,830,160
	TOTAL EXPENDITURES	$32,184,127	$79,917,255	$58,309,070
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$35,389,983	$82,427,990	$59,338,120
	General Fund	*3,205,856*	*2,510,735*	*1,029,050*
	State Construction Program Fund [c]	*32,184,127*	*79,917,255*	*58,309,070*

Enrollments

The construction programs for the 17 state colleges are based on a projected enrollment of 124,560 regular students (FTE) in 1967-68. This enrollment estimate is an increase of 31,180 over the regular students (FTE) anticipated in 1964-65. This differs from enrollment estimates for support budget purposes where full-time equivalents of all students are considered. In California, enrollments in the state colleges during the next several years are estimated to increase at a rate many times that of the growth of the population as a whole.

These enrollments have been estimated from statistics based on prior experience of the progression of students from high schools to the colleges and through the various collegiate levels. The state college data includes a compilation of the numbers of students by county of origin in order to allow a reasonable accurate distribution of students by college or university age. The projections also assume a continual increase in the percentage of population attending college in tax-supported institutions.

The following table outlines actual enrollments of regular students in the state colleges for 1961-62 and 1962-63 and estimated enrollments from 1963-64 through 1968-69.

[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

SUMMARY—Continued

Full-time Equivalent Enrollments of Regular Students [1]—1961-68

	Actual		Estimated					
	1961-62	1962-63	1963-64	1964-65	1965-66	1966-67	1967-68	1968-69
State Colleges:								
Chico State College	2,942	3,190	3,400	3,680	3,920	4,160	4,350	4,480
Fresno State College	4,530	4,980	5,360	5,690	6,100	6,510	6,880	7,180
State College at Hayward	486	760	1,270	1,750	2,390	3,130	3,960	4,870
Humboldt State College	1,638	1,840	1,940	2,020	2,120	2,220	2,330	2,420
Long Beach State College	6,590	7,320	8,040	8,830	9,610	10,370	11,110	11,720
Los Angeles State College	7,814	8,440	9,380	10,420	11,600	12,900	14,030	14,970
Orange State College	716	980	1,560	2,210	2,970	3,860	4,840	5,860
State College at Palos Verdes	–	–	–	–	360	770	1,600	2,560
Sacramento State College	3,674	4,070	4,270	4,620	4,930	5,260	5,610	5,880
State College at San Bernardino	–	–	–	–	230	630	1,130	1,690
San Diego State College	8,140	9,090	9,840	10,590	11,340	12,100	12,800	13,390
San Fernando Valley State College	4,033	5,010	5,900	6,900	7,890	8,910	9,900	10,670
San Francisco State College	8,511	9,180	9,820	10,500	11,130	11,770	12,350	12,830
San Jose State College	11,711	12,780	13,680	14,800	15,800	16,750	17,590	18,240
Sonoma State College	85	240	360	590	830	1,080	1,370	1,660
Stanislaus State College	166	180	190	260	410	580	760	960
California State Polytechnic College:								
Kellogg-Voorhis Campus	2,503	3,090	3,650	4,470	5,310	6,170	6,990	7,720
San Luis Obispo Campus	4,828	5,350	5,740	6,050	6,330	6,660	6,960	7,210
All State Colleges	68,367	76,500	84,400	93,380	103,270	113,830	124,560	134,310

Capacity

The basic unit measuring classroom student capacity is the student station. The stations are weighted depending upon whether they are in lecture rooms, activity rooms, or laboratories. A room is categorized by its primary use. A student station count is assigned the room based on accepted measurements, and weighting, based upon the time of required attendance per unit of student credit in each type of classroom.

The weighting is predicated on utilization standards which fix minimum utilization at 30 hours per week for lecture rooms, 25 hours per week for activity rooms and 20 hours per week for laboratories. Lecture rooms are programmed to be occupied an average of 75 percent of student capacity each hour of use, while activity rooms and laboratories are programmed to be occupied an average of 85 percent of student station capacity each hour of use.

The categorization of a room as lecture, laboratory, or activity can shift from year to year depending on its planned use. For example, a large enrollment in art courses will result in the shifting of lecture classrooms to art activity classrooms. These shifts can result in changes in the measured capacity of any given college plant from one school year to the next.

A fourth categorization is that of earned capacity. This is the capacity that results from actual enrollments in courses that use facilities which cannot be measured in terms of student stations. The best example of this type of capacity is the gymnasium.

The total of the presently existing and funded capacity for the fall of 1967 is programmed at 104,945 FTE. Enrollments for the fall of 1967 are estimated at 124,560 FTE; this would indicate a deficiency of 19,615 FTE to meet capacity needs in September of 1967. The construction projects proposed in this budget will provide a capacity for 7,886 FTE, and projects for working drawings funds are requested to provide capacity for 6,211 FTE raising the total capacity to 119,042 FTE. The difference between the total programmed capacity of 119,042 FTE and projected enrollments of 124,560 FTE is 5,518 FTE.

The capacity deficiency of 5,518 FTE will be partially provided for by the construction of 2 library-classroom buildings which are still in the planning stages. The addition of other permanent buildings at San Bernardino and Palos Verdes will further reduce the deficiency.

Status of Presently Authorized Capacity and 1964-65 Budget Provisions

	Enrollment	Capacity
1966-67 enrollment of regular students (FTE)	124,560	–
1967 existing and funded capacity	–	104,945
1964-65 proposed projects (construction)	–	7,886
1964-65 proposed projects (working drawings)	–	6,211
	124,560	119,042

The existing and funded capacity of the various college plants based on planned 1967 and 1969 (for specialized facilities) use is shown in the following table.

[1] Includes FTE of physical education and production activities (earned FTE).
[2] In rented facilities.

STATE COLLEGES—Continued

SUMMARY—Continued

Summary of Capacity—Existing and Funded—Available in Fall of 1967

	LECTURE	ACTIVITY	LABORATORY	EARNED	TOTAL
Chico State College	2,902	750	228	223	4,103
Fresno State College	5,179	383	489	646	6,697
State College at Hayward	2,318	248	292	296	3,154
Humboldt State College	1,688	281	329	95	2,393
Long Beach State College	8,707	1,375	825	190	11,097
Los Angeles State College of Applied Arts and Sciences	9,820	2,162	792	309	13,083
Orange State College	1,695	151	460	300	2,606
State College at Palos Verdes	–	–	–	–	–
Sacramento State College	4,272	604	578	–	5,454
State College at San Bernardino	–	–	–	–	–
San Diego State College	8,343	770	1,036	643	10,792
San Fernando Valley State College	7,030	1,412	929	171	9,542
San Francisco State College	7,474	1,439	570	545	10,028
San Jose State College	8,818	1,575	930	672	11,995
Sonoma State College	1,488	243	210	67	2,008
Stanislaus State College	822	59	68	32	981
California State Polytechnic College:					
Kellogg-Voorhis Campus	3,722	153	867	53	4,795
San Luis Obispo Campus	4,936	164	1,062	55	6,217
Totals	79,214	11,769	9,665	4,297	104,945

Master Plan Maximum Enrollments for State Colleges

Regular Students (FTE)

In accordance with results of studies of campus master plans conducted by the trustees since their organization in 1961, the following Interim Master Plan Enrollments are set up for purposes of facilities planning. Since studies are still in progress at San Diego, Sacramento, San Francisco, and San Jose State Colleges, maximum enrollment figures for these campuses as listed below may change following completion of the studies. Maximum enrollment figures have not yet been determined by the Trustees for the State College at Palos Verdes or Stanislaus State College.

Chico State College	6,000
Fresno State College	20,000
State College at Hayward	15,000
Humboldt State College	4,000
Long Beach State College	20,000
Los Angeles State College	16,800
Orange State College	20,000
State College at Palos Verdes	--
Sacramento State College	20,000
State College at San Bernardino	20,000
San Diego State College	20,000
San Fernando Valley State College	20,000
San Francisco State College	12,000
San Jose State College	17,000
Sonoma State College	12,000
Stanislaus State College	--
State Polytechnic College:	
Kellogg-Voorhis Campus	20,000
San Luis Obispo Campus	12,000
	254,800

Federal Legislation

During 1963 the federal congress passed Public Law 88-204, Higher Education Facilities Act of 1963. This legislation will have an impact on the 1964-65 and future Capital Outlay program. The act authorizes federal funds to assist the various states in providing physical facilities to meet the needs of the nations youth who aspire to a higher education. At the time this budget was prepared no federal funds had been appropriated to implement the legislation; therefore no savings have been anticipated in this Capital Outlay program. If federal funds do become available during the 1963-64 or 1964-65 fiscal year provision will be made to provide for use of federal funds in achieving the goals of the program.

PROJECTS PROPOSED FOR FINANCING IN 1964-65

The total Capital Outlay program for the state college system is $59,338,120. $58,309,070 is financed from the State Construction Program Fund and $1,029,050 from the General Fund for minor Capital Outlay. Expenditures for construction projects including designs totals $48,113,070, or 82 percent of the total program. The balance of $11,225,050 includes equipment, library books, land acquisition, and minor construction.

Science and Engineering Facilities

The importance of science and engineering programs has resulted in an expanded enrollment in these areas, necessitating a continuing expansion of existing facilities. Included in this budget to meet these expanded enrollments are 11 projects (Chico, Fresno, Orange, Palos Verdes, Sacramento, San Bernardino, San Diego, San Francisco, San Jose, and Cal Poly at San Luis Obispo and Kellogg-Voorhis) totaling $8,486,200 which is 15 percent of the Capital Outlay program.

Physical Education Facilities

There are 13 projects for construction or working drawings in this budget to provide physical education facilities. These projects total $8,308,860 which is 13.9 percent of the total Capital Outlay program. They are located at Fresno, Hayward, Orange, Sacramento, San Bernardino, San Diego, San Fernando, San Francisco, San Jose, Sonoma, Stanislaus, Cal Poly at San Luis Obispo and Kellogg-Voorhis.

STATE COLLEGES—Continued

SUMMARY—Continued

PROJECTS PROPOSED FOR FINANCING IN 1964-65—Continued

Music, Speech, and Drama Facilities

Five projects are included for music, speech and drama facilities in the amount of $3,479,900 which is 5.8 percent of the total Capital Outlay program. These projects are for Fresno, Humboldt, Long Beach, San Diego, and Sonoma.

Other Instructional Facilities

A total of $6,614,010 or 11.1 percent of the Capital Outlay expenditures is proposed for other instructional facilities. These 7 projects located on 7 campuses are classroom buildings to provide lecture, activity and laboratory capacity required to serve increasing enrollments.

Site Development

Nine projects totaling $6,314,300 or 10.6 percent of the total Capital Outlay program are for site development. These projects provide for utilities, roads, walks, grading, drainage and some landscaping at 9 state colleges.

Land Acquisition

Three projects totaling $3,445,000 are included to purchase land for future construction at Humboldt, San Jose and San Fernando Valley State Colleges.

Other

The balance of the projects total $12,309,800 and include working drawings and construction projects for libraries, cafeterias, an administration building and remodeling projects. These projects are located at 10 colleges.

Equipment

A total of $6,451,000 is included in this budget for initial complements of equipment and equipment for buildings and facilities which are scheduled for completion in 1964-65 or prior years. The total cost of this equipment is 10.8 per cent of the total Capital Outlay program.

Library Books

This budget includes $300,000 to purchase initial complements of library books for the libraries at State College at Palos Verdes and State College at San Bernardino. Processing is provided for in the support budgets of the colleges.

Parking

This budget includes $1,600,000 for a multistory structure at Los Angeles. Parking fees are paid by users and after deducting operating expenses, the net reimbursement reduces General Fund expenditures for support. The total amount budgeted for parking in 1964-65 exceeds the amount of reimbursements available but will be offset by a corresponding reduction in the amount to be budgeted for parking in 1965-66.

Minor Capital Outlay

The final portion of the Capital Outlay program is a total of $1,029,050 which is included in this budget for projects for minor capital outlay including a number of equipment projects.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Trustees of the California State Colleges			
	The Trustees of the California State Colleges were established by Chapter 49, Statutes of 1960, First Extraordinary Session. They are charged with the responsibility of governing the state college system including the Capital Outlay program. This budget includes the funds for planning the construction projects on the various state college campuses. This budget includes $1,000,000 which will be appropriated to the Trustees. The Trustees select the architects to design the college projects. This budget provides $950,000 for preparation of preliminary plans during 1964-65 of which $200,000 is intended for projects which would normally be timed for the 1965-66 fiscal year, but which because of the complexities of the project must be in preliminary planning stages for longer than one year.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Preliminary planning for 1964-65	–	–	$750,000
	Preliminary planning for 1965-66	–	–	200,000
	Special studies:			
	General	–	–	50,000
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Preliminary Planning			
	General Fund	—$46,415 [d]	$46,415	–
	State Construction Program Fund	157,015	1,070,340	–
	Site acquisition	–	500,000	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$110,600	$1,616,755	$1,000,000
	General Fund	*—46,415*	*46,415*	–
	State Construction Program Fund [c]	*157,015*	*1,570,340*	*1,000,000*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation [1]	–	$1,100,614	$1,029,050
	Less: Allocations to California State Colleges: [1]			
	Chico State College	–	—43,180	—99,250
	Fresno State College	–	—53,400	—107,300
	State College at Hayward	–	–	—40,000
	Humboldt State College	–	—76,880	—68,000
	Long Beach State College	–	—66,600	—90,000
	Los Angeles State College	–	—127,500	—67,800
	Orange State College	–	—198,000	—10,200
	Sacramento State College	–	—45,000	—57,000
	San Diego State College	–	—121,300	—90,400
	San Fernando Valley State College	–	—7,000	—88,550
	San Francisco State College	–	—70,600	—57,800
	San Jose State College	–	—91,200	—93,700
	Sonoma State College	–	—53,840	—50,000
	California State Polytechnic College	–	—146,114	—109,050
	Prior Year Balances Available:			
	Budget Act of 1961, Item 343	–	46,415	–
	Available in subsequent year	—$46,415	–	–
	TOTAL EXPENDITURES	—$46,415	$46,415	–
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	–	–	$53,292,970
	Budget Act appropriation (to be allocated by executive order)	–	–	4,016,100
	Budget Act appropriation (Planning and site acquisition)	–	$1,310,000	–
	Budget Act Appropriation (Planning)	–	–	1,000,000
	Less: Allocations to California State Colleges: [2]			
	Chico State College	–	–	—620,700
	Fresno State College	–	–	—612,600
	State College at Hayward	–	–	—5,302,800
	Humboldt State College	–	–	—197,200
	Long Beach State College	–	–	—3,195,300
	Los Angeles State College	–	–	—9,692,310
	Orange State College	–	–	—6,537,100
	State College at Palos Verdes	–	–	—2,678,900
	Sacramento State College	–	–	—353,200
	State College at San Bernardino	–	–	—3,083,500
	San Diego State College	–	–	—954,400
	San Fernando Valley State College	–	–	—3,395,500

[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.
[1] Budget Act appropriations and expenditures shown in individual college budgets in the past year.
[2] Budget Act appropriations and expenditures shown in individual college budgets in the past and current year.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Trustees of the California State Colleges—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	State Construction Program Fund—Continued			
	APPROPRIATIONS—Continued			
	Less: Allocations to California State Colleges—Continued			
	San Francisco State College	–	–	—$1,546,000
	San Jose State College	–	–	—7,255,700
	Sonoma State College	–	–	—4,607,600
	Stanislaus State College	–	–	—446,100
	California Polytechnic College	–	–	—6,830,160
	Transferred From:			
	Budget Act of 1962, Item 394	$207,855	$209,500	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 394	–	50,840	–
	Total Available	$207,855	$1,570,340	$1,000,000
	Available in subsequent year	—50,840	–	–
	TOTAL EXPENDITURES	$157,015	$1,570,340	$1,000,000
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$110,600	$1,616,755	$1,000,000
	General Fund	*—46,415*	*46,415*	–
	State Construction Program Fund [c]	*157,015*	*1,570,340*	*1,000,000*

Chico State College

Chico State College, established in 1887, offers courses in teacher education, general education, arts and sciences, and certain occupational fields including engineering and agriculture.

The college is located on a site totaling 90 acres in the City of Chico, and there is an additional 644 acres in the college farm. Additional land is being acquired for an engineering building, corporation yard, and music-drama building.

An enrollment of 4,240 regular students (FTE) is anticipated for 1967-68. Existing and funded capacity totals 4,103 regular students (FTE).

This budget includes funds for construction of additional farm buildings and air-conditioning projects for the humanities and social science buildings.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]

Construct farm buildings—phase II	–	–	$401,700
This project will provide working drawings and construction for a beef cattle breeding barn; a farm mechanics shop; a field and fruit crops unit; and a sheep barn for the college's farm.			
Construct air conditioning, humanities classroom building	–	–	102,000
This project will provide for working drawings and construction of air conditioning in this building which has a capacity of 600 students (FTE).			
Construct air conditioning, social science building	–	–	117,000
This project will provide for working drawings and construction of air conditioning in this building which has a capacity of 800 students (FTE).			
Minor Projects: [b]			
Moving and reinstallation of equipment in new corporation yard	–	–	40,000
Construct new well and irrigation system on college farm	–	–	20,000
Resurface tennis courts	–	–	17,500
Alteration and improvement projects of $5,000 or less	–	–	21,750

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]

Land acquisition	$135,062	$149,438	–
Equip education-psychology buildings	–	87,400	–
Construct engineering building	–	1,876,000	–
Construct music-drama building	–	3,120,000	–
Construct physical science and agricultural buildings	—6,800	–	–
Working drawings for residence hall cafeteria	–	43,000	–
Air condition library	120,500	900	–
Equip remodeled administration building—phase II	5,587	2,813	–
Construct swine farrowing barn	35,775	1,125	–
Construct swine nursery and finishing unit	26,800	300	–
Construct swine boar unit	13,000	–	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

Chico State College—Continued

STATE BUILDING PROGRAM—Continued

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
9	Construct beef cattle corrals	$24,000	–	–
10	Construct dairy feed barn	35,550	$21,050	–
11	Construct dairy milk barn	73,600	3,400	–
12	Construct dairy feed bunk and silo	40,200	–	–
13	Equip college farm—phase III	–	25,420	–
14	Farm site development—phase II	80,500	–	–
15	Initial complement of farm equipment	–	50,000	–
16	Remodel administration building—phase II	48,750	–	–
17	Working drawings for engineering building	–	65,000	–
18	Equip remodeled administration building—phase I	–	37	–
19	Construct men's gymnasium	—9,900	—15,400	–
20	Equip men's gymnasium	22,271	2,700	–
21	Remodel administration building—phase I	—446	–	–
22	*General Fund*			
23	Construct education-psychology building	165,100	–	–
24	*General Fund*			
25	Working drawings for music building	–	75,000	–
26	*General Fund*			
27	Site acquisition for corporation yard and engineering building	316,812	128,224	–
28	*General Fund*			
29	Construct surface paving	—84	44,786	–
30	*General Fund*			
31	Equip physical science and agriculture buildings	—4	–	–
32	*General Fund*			
33	Equip Physical Science Building:			
34	*General Fund*	—27	–	–
35	*State Construction Program Fund*	175,074	–	–
36	Equip Remodeled Science Building and Addition:			
37	*General Fund*	—5	–	–
38	*State Construction Program Fund*	66,058	–	–
39	Equip humanities classroom building	—19	–	–
40	*General Fund*			
41	Construct swimming pool	3,780	–	–
42	Equip Swimming Pool:			
43	*State Construction Program Fund*	87	–	–
44	*General Fund*	—274	–	–
45	Install additional boiler	—3,987	–	–
46	Construct 2 residence halls	36,900	–	–
47	Construct humanities classroom building	675	–	–
48	*General Fund*			
49	Purchase site for humanities building	559	–	–
50	*General Fund*			
51	Purchase farm site	83	–	–
52	*General Fund*			
53	Site development of farm	—3,000	27,940	–
54	*General Fund*			
55	Minor Projects: [b]			
56	Equip corporation yard	–	22,000	–
57	Move corporation yard building to new site	–	10,000	–
58	Improve electrical distribution system	24,300	—4,300	–
59	Remodel offices and classroom—various buildings	–	5,500	–
60	Refinish science equipment	1,695	10,705	–
61	Equip engineering program—phase II	18,990	31,010	–
62	Farm development—phase II	9,126	29,315	–
63	Initial complement of equipment for engineering (2d increment)	3,652	–	–
64	Enlarge and extend water facilities	—12,140	–	–
65	Remodel and equip student health building	—311	–	–
66	Second increment of equipment for farm	3,618	–	–
67	Alteration and improvement projects under $5,000	10,367	17,017	–
68				
69	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$1,461,474	$5,830,380	$719,950
70	*General Fund*	*538,667*	*397,197*	*99,250*
71	*State Construction Program Fund* [c]	*922,807*	*5,433,183*	*620,700*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Chico State College—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	APPROPRIATIONS			
	Budget Act appropriation	$90,090	–	–
	Allocated from Trustees of the California State Colleges	–	$43,180	$99,250
	Budget Act Appropriations, Reappropriated:			
	Budget Act of 1958, Item 317a	24,940	27,940	–
	Budget Act of 1960, Item 301	–	248,010 [d]	–
	Allocated From:			
	Section 16409, Government Code	174,275	–	–
	Prior Year Balances Available:			
	Budget Act of 1957, Item 318	559	–	–
	Budget Act of 1959, Item 312	3,614	–	–
	Budget Act of 1959, Item 312.5	83	–	–
	Budget Act of 1960, Item 301	570,177	–	–
	Budget Act of 1961, Item 303	54,146	37,908	–
	Budget Act of 1962, Item 305	–	40,159	–
	Total Available	$917,884	$397,197	$99,250
	Available in subsequent year	—354,017	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1962, Item 305	—1,800	–	–
	Budget Act of 1960, Item 301	—2,955	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1957, Item 319	—6,700	–	–
	Budget Act of 1958, Item 316	—19	–	–
	Budget Act of 1958, Item 318	—311	–	–
	Budget Act of 1959, Item 310	—12,446	–	–
	Budget Act of 1960, Item 301	—969	–	–
	TOTAL EXPENDITURES	$538,667	$397,197	$99,250
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$853,520	$5,083,400	–
	Allocated by trustees of the California State Colleges	–	–	$620,700
	Allocated from Trustees of the California State Colleges:			
	Section 16354, Government Code	87,030	–	–
	Budget Act of 1959, Item 391.1	87	–	–
	Prior Year Balances Available:			
	Budget Act of 1959, Item 311	243,309	–	–
	Budget Act of 1959, Item 391.1	36,900	–	–
	Budget Act of 1961, Item 359	90,008	67,737	–
	Budget Act of 1962, Item 364	–	297,446	–
	Total Available	$1,310,854	$5,448,583	$620,700
	Available in subsequent year	—365,183	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1959, Item 311	—16,064	—15,400	–
	Budget Act of 1958, Item 315	—6,800	–	–
	TOTAL EXPENDITURES	$922,807	$5,433,183	$620,700
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,461,474	$5,830,380	$719,950
	General Fund	*538,667*	*397,197*	*99,250*
	State Construction Program Fund [c]	*922,807*	*5,433,183*	*620,700*

[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Fresno State College			
	Fresno State College is a 5-year institution offering programs in teacher training, agriculture, and general education. The college is located on a site of 1,428 acres northeast of the City of Fresno. An enrollment of 6,940 regular students (FTE) is anticipated in 1967-68. Existing and funded capacity totals 6,697 regular students (FTE).			
	This budget provides for the construction of outdoor physical education facilities, air conditioning in the social science, speech arts, and science buildings. Equipment projects are included for the new library addition and the remodeled biology classrooms. Working drawings are included for a new administration-faculty building.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Equip library addition	–	–	$260,000
	This project will provide the equipment for the library addition which was financed by the Budget Act of 1963.			
	Equip remodeled biology classrooms—phase III	–	–	38,000
	This project will provide the final equipment needs for these remodeled facilities financed by the Budget Act of 1962.			
	Working drawings for administration faculty office building	–	–	45,000
	This project will provide working drawings for a facility to house 78 additional faculty and additional administrative personnel.			
	Construct outdoor physical education facility	–	–	60,000
	This project will provide for working drawings and construction of 5 acres additional multipurpose turfed areas including a practice football field.			
	Construct air conditioning for social science building	–	–	75,400
	This project will provide for working drawings and construction of air conditioning for the social science building.			
	Construct air conditioning for speech arts building	–	–	75,400
	This project will provide for working drawings and construction of air conditioning for the speech arts building.			
	Construct air conditioning for science building -wing H	–	–	58,800
	This project will provide for working drawings and construction of air conditioning for the science building—wing H			
	Minor Projects: [b]			
	Deepen domestic water wells	–	–	16,660
	Provide farm fencing	–	–	12,300
	Construct greenhouses	–	–	13,400
	Construct hay shed	–	–	13,400
	Equip electronic engineering curriculum	–	–	48,000
	Alteration and improvement projects of $5,000 of less	–	–	3,600
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Land acquisition	$1,774	–	–
	Construct outdoor physical education facilities—baseball	–	$75,000	–
	General Fund			
	Construct men's gym addition	—10,000 [d]	–	–
	General Fund			
	Construct surface parking	—2,415 [d]	–	–
	General Fund			
	Equip women's gym addition	2,598	–	–
	General Fund			
	Equip speech-drama building	26,794	–	–
	General Fund			
	Equip biology classroom—phase II	–	40,000	–
	Construct library addition	–	1,294,000	–
	Install electrical distribution system	–	70,600	–
	Residence halls—miscellaneous repairs	–	10,500	–
	Remodel biology classrooms	8,918	117,182	–
	Equip remodeled biology classrooms	27,395	18,305	–
	Working drawings for library addition	60,000	–	–
	Equip men's gymnasium	30,998	12,202	–
	Equip Men's Gymnasium R.O.T.C. Addition:			
	General Fund	—2	–	–
	State Construction Program Fund	2,433	–	–
	Construct enology building	—3,114 [d]	–	–
	General Fund			
	Residence hall parking	—538 [d]	–	–
	Construct science wing	—23,750 [d]	–	–
	Construct classroom building No. 3	—73 [d]	–	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Fresno State College—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]—Continued			
	Minor Projects: [b]			
	Provide farm wells and pumps—phase II	–	$7,500	–
	Construct farm fencing—phase II	–	10,000	–
	Construct farm drainage system	–	15,000	–
	Provide water supply improvements	–	16,600	–
	Install farm wells and pumps—phase II	$776	11,224	–
	Install pellet mill	–	18,000	–
	Farm development projects—phase I	11,495	1,276	–
	Alteration and improvement projects of $5,000 or less	13,059	11,559	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$146,348	$1,728,948	$719,900
	General Fund	*39,191*	*166,159*	*107,300*
	State Construction Program Fund [c]	*107,157*	*1,562,789*	*612,600*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$39,265	$75,000	–
	Allocated From:			
	Trustees of the California State Colleges	–	53,400	$107,300
	Budget Act of 1962, Item 349	4,000	–	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 306	–	34,216	–
	Budget Act of 1961, Item 304	17,178	3,735	–
	Budget Act of 1960, Item 302	45,692	–	–
	Total Available	$106,135	$166,351	–
	Available in subsequent year	—37,951	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1961, Item 304	–	—192	–
	Budget Act of 1960, Item 302	—13,158	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1960, Item 302	—12,714	–	–
	Budget Act of 1959, Item 313	—2	–	–
	Budget Act of 1958, Item 321	—5	–	–
	Budget Act of 1953, Item 315	—3,114	–	–
	TOTAL EXPENDITURES	$39,191	$166,159	$107,300
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$171,800	$1,400,000	–
	Allocated From:			
	Trustees of the California State Colleges	–	–	$612,600
	Section 16354, Government Code	–	4,600	–
	Budget Act of 1959, Item 391.1	–	10,500	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 365	–	135,487	–
	Budget Act of 1961, Item 360	103,200	12,202	–
	Budget Act of 1959, Item 314	7,851	–	–
	Budget Act of 1959, Item 314.5	87,212	–	–
	Total Available	$370,063	$1,562,789	$612,600
	Available in subsequent year	—147,689	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1959, Item 314	—5,418	–	–
	Budget Act of 1959, Item 314.5	—85,438	–	–
	Budget Act of 1959, Item 391.1	—538	–	–
	Budget Act of 1958, Item 320	—23,823	–	–
	TOTAL EXPENDITURES	$107,157	$1,562,789	$612,600
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$146,348	$1,728,948	$719,900
	General Fund	*39,191*	*166,159*	*107,300*
	State Construction Program Fund [c]	*107,157*	*1,562,789*	*612,600*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

State College at Hayward

The State College at Hayward was established by Chapter 1681, Statutes of 1957, as the State College for Alameda County. On July 12, 1963, the Trustees authorized the change in name to State College at Hayward. This college offers courses in teacher education, occupational and preprofessional curricula, and liberal arts leading to a bachelor's degree in various fields. This college occupied its permanent site in the Fall Quarter of 1963. The site of 354 acres provides 173 net usable acres for buildings, parking and athletic fields.

A regular student enrollment of 4,780 regular student (FTE) is estimated for 1967-68. Existing and funded capacity totals 3,154 regular students (FTE).

This budget provides for site development, and for the construction of physical education facilities and cafeteria; working drawings for a general classroom building and equipment for academic facilities, corporation yard and boiler plant.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]

Working drawings for classroom building No. 1	–	–	$165,000
This project will provide for working drawings for a general classroom building with a capacity of 2,000 students (FTE).			
Working drawings for site development—phase V	–	–	10,000
This project will provide for working drawings for interior walks, roads, utilities and lighting.			
Equip science building—phase II	–	–	516,000
This project will provide equipment for the science building financed by the Budget Act of 1961.			
Equip fine arts building—phase II	–	–	65,000
This project will provide equipment for the fine arts building financed by the Budget Act of 1961.			
Construct physical education facilities	–	–	2,545,500
This project will provide for the construction of the gymnasium, activity rooms, handball courts, faculty offices, shower and locker facilities.			
Construct cafeteria	–	–	1,345,500
This project will provide for the construction of a cafeteria with a seating capacity of 835 students (FTE).			
Construct site development—access road	–	–	603,000
This project will provide for the working drawings and construction of the development of the main access road to the college campus.			
Equip corporation yard and boiler plant—phase II	–	–	52,800
This project will provide for the second complement of equipment for these facilities financed by the Budget Act of 1962.			
Minor Projects: [b]			
Construct outdoor physical education storage building	–	–	10,000
Remodel computer center	–	–	30,000

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]

Land acquisition	$1,725	–	–
Construct science building	–	$600	–
Site development—phase II	–	48,848	–
Initial complement of equipment—phase II	17,175	13,758	–
Construct boiler plant	287,570	10,200	–
Construct outdoor physical education facilities—phase I	365,000	36,507	–
Construct physical education fieldhouse	206,157	–	–
Construct corporation yard—phase I	–	150,000	–
Working drawings for classroom—music building	3,825	64,175	–
Site development—phase III	848,820	951,240	–
Initial complement of equipment—phase III	274,658	92,342	–
Equip corporation yard	9,939	2,061	–
Initial complement of library books	100,000	–	–
Equip science building—phase I	–	719,000	–
Equip fine arts building—phase I	–	131,000	–
Equip fieldhouse and outdoor physical education facilities	–	43,500	–
Equip corporation yard and boiler plant	–	76,500	–
Construct music-classroom building	–	2,427,000	–
Working drawings for gymnasium	–	100,000	–
Working drawings for cafeteria	–	60,000	–
Working drawings for initial permanent facilities	10,000	107,100	–
General Fund			
Minor Projects: [b]			
Alteration and improvement projects of $5,000 or less	314	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,125,183	$5,033,831	$5,342,800
General Fund	*10,314*	*107,100*	*40,000*
State Construction Program Fund [c]	*2,114,869*	*4,926,731*	*5,302,800*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	State College at Hayward—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Allocation from Trustees of the California State Colleges	–	–	$40,000
	Budget Act Appropriations, Reappropriated:			
	Budget Act of 1960, Item 300(a)	–	$107,100	–
	Prior Year Balance Available:			
	Budget Act of 1960, Item 300	$117,442	–	–
	Available in subsequent year	—107,100	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 300(b)	—28	–	–
	TOTAL EXPENDITURES	$10,314	$107,100	$40,000
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$3,368,100	$3,557,000	–
	Allocated From:			
	Trustees of the California State Colleges	–	–	$5,302,800
	Section 16354, Government Code	226,225	119,492	–
	Prior Year Balances Available:			
	Budget Act of 1957, Item 3	1,725	–	–
	Budget Act of 1961, Item 358	1,056,656	29,481	–
	Budget Act of 1962, Item 363	–	1,220,758	–
	Total Available	$4,652,706	$4,926,731	$5,302,800
	Available in subsequent year	—1,250,239	–	–
	Transferred to Section 16354, Government Code:			
	Budget Act of 1961, Item 358	—1,064,000	–	–
	Budget Act of 1962, Item 363	—215,130	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1958, Item 313.1	—8,468	–	–
	TOTAL EXPENDITURES	$2,114,869	$4,926,731	$5,302,800
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,125,183	$5,033,831	$5,342,800
	General Fund	*10,314*	*107,100*	*40,000*
	State Construction Program Fund [c]	*2,114,869*	*4,926,731*	*5,302,800*

Humboldt State College

Humboldt State College is a 5-year institution offering programs—both graduate and undergraduate—in liberal arts, teacher education and vocational training. The latter includes curriculums in forestry management, fisheries, and game management. Humboldt State College is located on a site of approximately 96 acres in the City of Arcata. An enrollment of 2,380 regular students (FTE) is anticipated for 1967-68. Existing and funded capacity totals 2,393 regular students (FTE).

This budget includes working drawings for an art-music building addition and funds for additional site acquisition.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]			
Working drawings for art-music building addition	–	–	$77,200
This project will provide additional specialized facilities for the disciplines housed in this building. The capacity of ths addition will be 141 students (FTE).			
Site acquisition	–	–	120,000
This project provides $70,000 for site acquisition needed for future instructional facilities and $50,000 for opportunity purchases in areas adjacent to the campus that have been master planned for general campus development.			
Minor Projects: [b]			
Remodel old library building	–	–	9,100
Equip auto mechanics building, final phase	–	–	33,000
Equip geology laboratory	–	–	10,900
Pave temporary parking area	–	–	8,000
Alterations and improvement projects of $5,000 or less	–	–	7,000

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Humboldt State College—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Equip marine fisheries building	–	$49,500	–
	Remodel biological science building	–	132,000	–
	Equip biological science building	–	75,000	–
	Land acquisition	–	80,000	–
	Construct physical education facilities	$140,000	36,150	–
	Remodel gymnasium	85,550	–	–
	Construct marine fisheries facilities	–	512,000	–
	Construct child development laboratory	82,000	–	–
	Working drawings for remodeling library	–	20,000	–
	Construct corporation yard	—35,700 [d]	–	–
	Equip education-psychology building	53,565	35,750	–
	Equip library building	56,820	23,710	–
	Equip engineering curricula	4,630	57,938	–
	Equip corporation yard	6,621	12,369	–
	Construct library building	—289 [d]	–	–
	General Fund			
	Site acquisition	36,025	94,521	–
	General Fund			
	Construct underground power	—7,500 [d]	4,550	–
	General Fund			
	Equip forestry management building	49,522	–	–
	General Fund			
	Equip Natural Science Building:			
	General Fund	156	–	–
	State Construction Program Fund	11,277	–	–
	Construct outdoor physical education facilities	—301 [d]	28,800	–
	Construct residence hall parking	—34,636 [d]	5,000	–
	Site acquisition for forestry building	20,058	–	–
	Construct forestry building	2	–	–
	Construct speech arts little theater building	520	–	–
	Equip residence halls	272 [d]	–	–
	Purchase of site for campus development	6	–	–
	General Fund			
	Complete projects in natural science building	–	13,300	–
	Minor Projects: [b]			
	Improve sidewalks on B Street	7,720	–	–
	Install 8-inch water main	–	8,500	–
	Remodel storage area for engineering lab	6,053	547	–
	Remodel laboratory school—phase I	3,805	1,695	–
	Improvement and equipment college forest	3,336	7,053	–
	Remodel founders hall	—1,235 [d]	–	–
	Construct auto mechanics building	—49,000 [d]	–	–
	Industrial arts and auto mechanics lab	–	50,000	–
	Construct sidewalks and retaining walls	–	6,775	–
	Lighting modifications in Jenking Hall and science building	–	12,000	–
	Construct child development laboratory	—33,913 [d]	–	–
	Install tile—science building	6,237	–	–
	Alterations and improvement projects of $5,000 or less	172	9,993	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$411,229	$1,277,151	$265,200
	General Fund	*21,615*	*195,634*	*68,000*
	State Construction Program Fund [c]	*389,614*	*1,081,517*	*197,200*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$28,320	–	–
	Allocation from Trustees of the California State Colleges	–	$76,880	$68,000
	Budget Act Appropriations, Reappropriated:			
	Budget Act of 1960, Item 303	–	94,521	–
	Allocation From:			
	Section 16409, Government Code	1,700	4,550	–
	Budget Act of 1962, Item 349	3,000	–	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Humboldt State College—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	General Fund—Continued			
	APPROPRIATIONS—Continued			
	Prior Year Balances Available:			
	Budget Act of 1962, Item 307	–	$10,742	–
	Budget Act of 1961, Item 305	$12,403	8,941	–
	Budget Act of 1960, Item 303	190,110	–	–
	Budget Act of 1957, Item 326	526	–	–
	Total Available	$236,059	$195,634	$68,000
	Available in subsequent year	—114,204	–	–
	Transfer to Section 16409, Government Code:			
	Budget Act of 1960, Item 303	—9,211	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1962, Item 349	—1,510	–	–
	Budget Act of 1960, Item 303	—39,440	–	–
	Budget Act of 1959, Item 316	—1,079	–	–
	Budget Act of 1958, Item 327	—49,000	–	–
	TOTAL EXPENDITURES	$21,615	$195,634	$68,000
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$855,700	$336,500	–
	Allocation from Trustees of the California State Colleges	–	–	$197,200
	Budget Act Appropriations; Reappropriated:			
	Budget Act of 1959, Item 317F	12,416	–	–
	Allocation From:			
	Section 16354, Government Code	–	42,100	–
	Budget Act of 1959, Item 391.1	–	5,000	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 366	–	548,150	–
	Budget Act of 1961, Item 361	281,403	185,467	–
	Budget Act of 1959, Item 317	20,060	–	–
	Total Available	$1,169,579	$1,117,217	$197,200
	Available in subsequent year	—733,617	–	–
	Transfer to Section 16354 Government Code:			
	Budget Act of 1961, Item 361	—10,000	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1961, Item 361	–	—35,700	–
	Budget Act of 1959, Item 317	—1,440	–	–
	Budget Act of 1959, Item 391.1	—34,636	–	–
	Budget Act of 1957, Item 449	—272	–	–
	TOTAL EXPENDITURES	$389,614	$1,081,517	$197,200
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$411,229	$1,277,151	$265,200
	General Fund	*21,615*	*195,634*	*68,000*
	State Construction Program Fund [c]	*389,614*	*1,081,517*	*197,200*

Long Beach State College

This college was established in 1949 as an upper division liberal arts college, and beginning in the fall of 1953, the college was authorized to offer lower division courses. In the fall of 1951 it was moved to a permanent 320-acre site donated by the City of Long Beach.

An enrollment of 10,430 regular students (FTE) is anticipated in 1967-68. Existing and funded capacity totals 11,097 regular students (FTE).

This budget provides equipment for the physical education addition and corporation yard, construction of language arts classroom and faculty office building, industrial arts building No. 2, corporation yard, and air conditioning for classroom building No. 5.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]			
Equip physical education addition	–	–	$99,000
This project will provide equipment for the physical education addition financed by the Budget Act of 1963.			
Construct language arts classroom and office building	–	–	1,968,800
This project will provide for construction for a classroom building to house the specialized speech and language arts facilities and 220 faculty office stations. This project will have a capacity of 106 students (FTE).			

[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Long Beach State College—Continued			
	STATE BUILDING PROGRAM—Continued			
	PROPOSED 1964-65 EXPENDITURES [a]—Continued			
	Construct industrial arts building No. 2	–	–	$726,700
	This project will provide for construction of the college's second industrial arts building which will have a capacity of 294 students (FTE).			
	Construct corporation yard	–	–	227,500
	This project will provide for the working drawings and construction of an initial phase of the permanent corporation yard.			
	Equip corporation yard	–	–	23,000
	This project will provide equipment for the above project which will be completed in 1964-65.			
	Construct air conditioning for classroom building No. 5	–	–	150,300
	This project will provide for working drawings and construction for air conditioning for classroom building No. 5.			
	Minor Projects: [b]			
	Modify fume hoods and add new exhaust fan to science building No. 2	–	–	7,000
	Construct shielded room for neutron generator	–	–	30,000
	Construct and equip outdoor eating area	–	–	15,000
	Construct athletic field security fence	–	–	15,000
	Alterations and improvement projects of $5,000 or less	–	–	23,000
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Construct industrial arts building	—$7,390 [d]	–	–
	Construct cafeteria addition	—2,307 [d]	–	–
	Construct science building addition	—14,200 [d]	–	–
	Construct engineering building	—52,300 [d]	–	–
	Construct fine arts building	—21,500 [d]	–	–
	Construct administration building addition	—26 [d]	–	–
	Equip Science Building:			
	General Fund	152,336	$98,164	–
	State Construction Program Fund	207,416	–	–
	Construct residence hall parking	—2,718 [d]	18,000	–
	Working drawings for classroom building No. 6	—136,803 [d]	–	–
	General Fund			
	Construct surface parking	—17,264 [d]	–	–
	General Fund			
	Construct additional sewer and water services	—6,587 [d]	–	–
	General Fund			
	Equip engineering building—first increment	58,595	–	–
	General Fund			
	Equip engineering building—second increment	71,304	374,257	–
	Equip administration building	491	1,034	–
	Equip fine arts, wing No. 3	91,071	28,281	–
	Equip fine arts, wing No. 3—second increment	35,292	3,820	–
	Working drawings for physical education building addition	77,702	–	–
	Construct health service building	560,500	–	–
	Equip classroom building No. 5	83,071	32,929	–
	Equip health service building	–	64,700	–
	Construct gymnasium addition	–	3,290,000	–
	Working drawings for industrial arts building	–	27,000	–
	Minor Projects: [b]			
	Equip silversmith's laboratory	8,082	2,951	–
	Convert audio-visual area to police science instruction area	29,580	7,170	–
	Equip and alter microbiology laboratory	30,166	6,914	–
	Construct greenhouse	16,385	465	–
	Provide standby boiler for cafeteria	–	10,000	–
	Construct new sidewalks	–	20,000	–
	Equip duplicating center	–	25,000	–
	Construct outdoor dining area	–	10,000	–
	Alterations and improvement projects of $500 or less	—516 [d]	1,961	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,160,380	$4,022,646	$3,285,300
	General Fund	*133,974*	*182,625*	*90,000*
	State Construction Program Fund [c]	*1,026,406*	*3,840,021*	*3,195,300*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Long Beach State College—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$88,330	–	–
	Allocation from Trustees of the California State Colleges	–	$66,600	$90,000
	Prior Year Balances Available:			
	Budget Act of 1959, Item 318	250,500	98,164	–
	Budget Act of 1960, Item 304	64,900	23,851	–
	Budget Act of 1961, Item 306	11,394	3,312	–
	Budget Act of 1962, Item 308	–	14,549	–
	Total Available	$415,124	$206,476	$90,000
	Available in subsequent year	—116,025	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1959, Item 318	—91	–	–
	Budget Act of 1960, Item 304	—165,034	—23,851	–
	TOTAL EXPENDITURES	$133,974	$182,625	$90,000
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$783,400	$3,381,700	–
	Allocated From:			
	Trustees of the California State Colleges	–	–	$3,195,300
	Section 16354, Government Code	–	3,705	–
	Budget Act of 1959, Item 391.1	–	18,000	–
	Prior Year Balances Available:			
	Budget Act of 1959, Item 319	209,624	–	–
	Budget Act of 1961, Item 362	605,550	407,392	–
	Budget Act of 1962, Item 367	–	62,127	–
	Total Available	$1,598,574	$3,872,924	$3,195,300
	Available in subsequent year	—469,519	–	–
	Transfer to Section 16354, Government Code:			
	Budget Act of 1962, Item 367	–	—32,903	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1958, Item 328	—23,897	–	–
	Budget Act of 1959, Item 319	—76,034	–	–
	Budget Act of 1959, Item 391.1	—2,718	–	–
	TOTAL EXPENDITURES	$1,026,406	$3,840,021	$3,195,300
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,160,380	$4,022,646	$3,285,300
	General Fund	*133,974*	*182,625*	*90,000*
	State Construction Program Fund [c]	*1,026,406*	*3,840,021*	*3,195,300*

Los Angeles State College of Applied Arts and Sciences

Los Angeles State College, established in 1947, offers courses in business, economics, education, fine arts, applied arts, music, social sciences, natural science, biological sciences, technical sciences, physical education, and special education.

The college moved to its present 97-acre site in 1956 to accommodate the increase in student enrollments.

The master plan enrollment figure approved by the Trustees of the California State Colleges is 16,800 regular students. An enrollment of 14,090 regular students (FTE) is anticipated in 1967-68. Existing and funded capacity totals 13,083 students (FTE).

This budget provides for construction of an administration building addition, a general classroom building—parking structure, additional site development and working drawings for an addition to the library.

STATE BUILDING PROGRAM

	PROPOSED 1964-65 EXPENDITURES [a]			
	Construct administration building addition	–	–	$2,691,800
	This project will provide for the completion of working drawings and for construction of an administration building addition. The college anticipates utilizing a portion of the building to accommodate 297 students (FTE) until the space is needed for administrative staff.			
	Construct classroom building No. 2 and parking structure	–	–	6,426,510
	This project will provide for the construction of a general classroom building with a capacity of 2,903 students (FTE). Because of a sloping terrain and a critical parking problem campus-wide it has been found feasible to provide this structure with an integrated parking facility in lieu of purchase of additional land for surface parking. The parking facility will form the two lower levels of the classroom structure and provide space for 438 vehicles on the lower deck plus 380 vehicles on a second level.			

[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Los Angeles State College of Applied Arts and Sciences—Continued			
	STATE BUILDING PROGRAM—Continued			
	PROPOSED 1964-65 EXPENDITURES [a]—Continued			
	Working drawings for library addition	–	–	$170,000
	This project will provide for working drawings for a library addition which will meet the college's total library needs up to its master plan capacity of 16,800 students (FTE).			
	Construct site development and access road	–	–	404,000
	This project will provide for working drawings and construction of 400 additional parking spaces and a new access road to the campus.			
	Minor Projects: [b]			
	Alterations to little theater	–	–	7,000
	Install fume hoods for science building	–	–	10,000
	Construct motorized bleachers	–	–	34,000
	Alterations and improvement projects of $5,000 or less	–	–	16,800
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Land Acquisition, Development and Construction:			
	General Fund	—$9,113 [d]	$125,000	–
	State Construction Program Fund	104,205	2,185,441	–
	Equip classroom building No. 1—phase II	–	354,500	–
	Equip science building—phase III	–	482,000	–
	Construct engineering building addition	–	3,264,500	–
	Working drawings for administration building (partial)	–	113,300	–
	Working drawings for classroom building No. 2 (partial)	–	310,000	–
	Equip classroom building No. 1—phase I	481,124	168,876	–
	Equip health service building—phase II	5,250	19,750	–
	Construct feeding facility—classroom building No. 1	—22,700 [d]	23,050	–
	Equip science building, second increment	41,071	14,022	–
	Working drawings for engineering building addition (partial)	100,000	–	–
	Construct health service building	—5,424 [d]	–	–
	Construct classroom building No. 1	—268,300 [d]	–	–
	General Fund			
	Equip science building	—832 [d]	–	–
	General Fund			
	Construct surface parking	—10,071 [d]	–	–
	General Fund			
	Employees' retirement	145	–	–
	Minor Projects: [b]			
	Provide additional electrical capacity for science building—phase II	–	45,000	–
	Relocate fume hoods in science building—phase II	–	25,000	–
	Provide volatile chemical storage room	–	10,000	–
	Construct general storage building	–	28,000	–
	Provide alterations—library	–	6,500	–
	Remodel radio-television studio	27,427	6,073	–
	Remodel temporary buildings for administrative offices	18,829	31,171	–
	Install plant growth facilities	1,485	7,015	–
	Relocate fume hoods in science building	33,600	–	–
	Alteration and improvement projects of $5,000 or less	2,329	15,111	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$499,025	$7,234,309	$9,760,110
	General Fund	*—204,646*	*298,870*	*67,800*
	State Construction Program Fund [c]	*703,671*	*6,935,439*	*9,692,310*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$128,100	–	–
	Allocated From:			
	Trustees of the California State Colleges	–	$127,500	$67,800
	Section 16409 Government Code	1,440	–	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 309a	–	45,255	–
	Budget Act of 1961, Item 307a	3	1,115	–
	Budget Act of 1960, Item 305	126,951	125,000	–
	Total Available	$256,494	$298,870	$67,800
	Available in subsequent year	—171,370	–	–
	Unexpended Balance—Estimated Savings:			
	Budget Act of 1960, Item 305	—278,385	–	–
	Budget Act of 1958, Item 332a	—832	–	–
	Budget Act of 1957, Item 331j	—10,553	–	–
	TOTAL EXPENDITURES	—$204,646	$298,870	$67,800

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Los Angeles State College of Applied Arts and Sciences—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$728,300	$5,271,000	–
	Allocated From:			
	Trustees of the California State Colleges	–	–	$9,692,310
	Section 16354 Government Code	350	32,100	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 368	–	241,926	–
	Budget Act of 1961, Item 363	1,612,639	1,390,413	–
	Retirement, health and welfare	145	–	–
	Total Available	$2,341,434	$6,935,439	$9,692,310
	Available in subsequent year	—1,632,339	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1958, Item 331	—5,424	–	–
	TOTAL EXPENDITURES	$703,671	$6,935,439	$9,692,310
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$499,025	$7,234,309	$9,760,110
	General Fund	*—204,646*	*298,870*	*67,800*
	State Construction Program Fund [c]	*703,671*	*6,935,439*	*9,692,310*

Orange State College

Orange State College is located on a site of 225 acres in the city of Fullerton. Funds for construction of the first permanent building were appropriated in 1961. This facility, a 6-story science building was completed in the Fall of 1963, and houses all of the programs of the college.

A regular student enrollment of 5,860 regular students (FTE) is estimated for 1967-68. Existing and funded capacity totals 2,606 regular students (FTE).

This budget provides for equipment for the music-speech-drama building, and science building, the construction of a library, swimming pool, and continued site development, and working drawings for conversion of science building classrooms to laboratories, a cafeteria, and site development, phase V.

STATE BUILDING PROGRAM

	PROPOSED 1964-65 EXPENDITURES [a]			
	Equip music-speech-drama building	–	–	$400,000
	This project will provide equipment for the music-speech-drama building financed by the Budget Act of 1962.			
	Equip science building, phase III	–	–	400,000
	This project will provide the third increment of equipment for this facility financed by the Budget Act of 1961.			
	Construct library building	–	–	4,716,000
	This project will provide for construction of a library which will ultimately serve 10,000 students (FTE). The building will also house the college's audio-visual department and provide temporary classroom space for 1,700 students (FTE).			
	Site development, phase III	–	–	520,500
	This project will provide for construction of inner campus roads, lights, utilities, and storm drain facilities for a portion of the campus.			
	Construct physical education facilities	–	–	220,000
	This project will provide working drawings and construction for a swimming pool.			
	Working drawings for conversion of science building classrooms to laboratories	–	–	45,000
	This project will provide for working drawings for the conversion of lecture classrooms to laboratories as planned when the building was constructed.			
	Site development, phase IV	–	–	150,000
	This project will provide for working drawings and construction of necessary service roads, walkways, lights, irrigation and landscaping for the physical education building scheduled for completion in June, 1965.			
	Working drawings for cafeteria	–	–	85,600
	This project will provide for working drawings for the college's permanent cafeteria.			
	Minor projects: [b]			
	Convert lecture room to science laboratory	–	–	10,200

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Orange State College—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Equip science building—phase II	–	$750,000	–
	Equip outdoor physical education facilities	–	20,000	–
	Construct gymnasium	–	3,200,000	–
	Working drawings for library building	–	110,000	–
	Working drawings for site development—phase III	–	23,000	–
	Land acquisition	–	60,000	–
	Construct music-speech-drama building	$3,451,700	659,500	–
	Working drawings for gymnasium	–	82,000	–
	Construct outdoor physical education facilities	3,627	227,063	–
	Construct perimeter roads, walks, curbs and gutters	15,553	366,147	–
	Site development—phase II	296,200	5,800	–
	Construct parking	93,800	–	–
	Equip science classroom building—phase I	776,441	223,559	–
	Initial complement of library books	99,920	80	–
	Construct science building and boiler plant	—202,200 [d]	–	–
	Major construction improvements and equipment	—36,558 [d]	–	–
	Site acquisition	189	–	–
	Equip temporary buildings	861	–	–
	General Fund			
	Site development	—307,584 [d]	–	–
	General Fund			
	Minor Projects: [b]			
	Remodel temporary buildings for art facilities	–	50,000	–
	Equip art curricula	–	148,000	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,191,949	$5,925,149	$6,547,300
	General Fund	*—306,723*	*198,000*	*10,200*
	State Construction Program Fund [c]	*4,498,672*	*5,727,149*	*6,537,100*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Allocated From:			
	Trustees of the California State Colleges	–	$198,000	$10,200
	Prior Year Balance Available:			
	Budget Act of 1960, Item 306	$1,570	–	–
	Total Available	$1,570	$198,000	$10,200
	Transferred to Section 16409, Government Code:			
	Budget Act of 1960, Item 306	—308,099		–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 306	-194	–	–
	TOTAL EXPENDITURES	$306,723	$198,000	$10,200
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Allocated From:			
	Trustees of the California State Colleges	–	–	$6,537,100
	Section 16354 Government Code	$6,600,500	$4,163,000	–
	Prior year balances available	–	25,590	–
	Budget Act of 1962, Item 369	–	1,863,259	–
	Budget Act of 1961, Item 364	1,590,700	–	–
	Chapter 1681, Statutes of 1957	189	–	–
	Total Available	$8,191,389	$6,051,849	$6,537,100
	Available in subsequent year	—1,863,259	–	–
	Transferred to Section 16354, Government Code:			
	Budget Act of 1961, Item 364	—1,792,900	—324,700	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1958, Item 333.1	—36,558	–	–
	TOTAL EXPENDITURES	$4,498,672	$5,727,149	$6,537,100
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,191,949	$5,925,149	$6,547,300
	General Fund	*—306,723*	*198,000*	*10,200*
	State Construction Program Fund [c]	*4,498,672*	*5,727,149*	*6,537,100*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

State College at Palos Verdes

The State College at Palos Verdes was authorized by the Legislature by Chapter 65, Statutes 1960, First Extraordinary Session. It is scheduled to become a fully accredited 5-year state college with programs designed to meet the needs of the area which it will serve. Five million dollars has been appropriated for the purchase of a permanent site; $200,000 has been appropriated for master planning and initial site development; $150,000 has been appropriated for an initial complement of library books. A site has been selected and is under consideration by the State Public Works Board.

It is planned to open the college in the fall of 1965 in temporary facilities on the permanent site. An enrollment of 360 regular students (FTE) is estimated in 1965-66 and 1,560 regular students (FTE) in 1967-68.

This budget includes a second increment of the college's initial complement of library books, site development, construction of the temporary buildings, and funds to purchase those items of equipment requiring several months to manufacture. Funds are also included for working drawings for the college's first permanent buildings; a science building and a combined library-classroom administration building.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]

Initial complement of library books—second increment	–	–	$150,000
This project will complete the acquisition of a basic complement of library books.			
Site development—phase I	–	–	1,300,000
This project will provide the necessary site preparation for temporary buildings and initial occupancy of the campus.			
Construct temporary buildings	–	–	818,900
This project will provide for working drawings and construction of temporary buildings to accommodate 829 students (FTE) and provide space for administrative offices, faculty offices and library.			
Equip temporary buildings	–	–	175,000
This project will provide the necessary equipment for the above temporary buildings.			
Working drawings for science building	–	–	88,000
This project will provide for working drawings for the first permanent science facility which will house other academic programs initially. The capacity planned for is 800 students (FTE).			
Working drawings for library-classroom-administration building	–	–	147,000
This project will provide for working drawings for a multipurpose building to be used ultimately as the library facility. The initial capacity is 1,000 students (FTE).			

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]

Land acquisition	$3,398	$4,996,602	–
Master plans and site development—phase I	–	200,000	–
Initial complement of library books—1st increment	–	150,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,398	$5,346,602	$2,678,900
State Construction Program Fund [c]	*3,398*	*5,346,602*	*2,678,900*

RECONCILIATION WITH APPROPRIATIONS

State Construction Program Fund [c]

APPROPRIATIONS			
Budget Act appropriation	$5,000,000	$350,000	–
Allocated from Trustees of the California State Colleges	–	–	$2,678,900
Prior Year Balance Available:			
Budget Act of 1962, Item 377	–	4,996,602	–
Total Available	$5,000,000	$5,346,602	–
Available in subsequent year	—4,996,602	–	–
TOTAL EXPENDITURES	$3,398	$5,346,602	$2,678,900
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,398	$5,346,602	$2,678,900
State Construction Program Fund [c]	*3,398*	*5,346,602*	*2,678,900*

[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Sacramento State College			
	Sacramento State College, established in 1947, offers courses in teacher training, liberal arts and general education and occupational curriculums leading to a bachelor's degree in various fields. The college moved to its present 265-acre site in 1953 to accommodate the increase in student enrollments. An enrollment of 5,610 regular students (FTE) is anticipated in 1967-68. Existing and funded capacity totals 5,454 regular students (FTE). This budget provides for the construction of additional outdoor physical education facilities, and air conditioning of the business administration building. This budget also includes equipment for the new outdoor physical education facilities.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Construct outdoor physical education facilities	–	–	$270,000
	This project will provide for working drawings and construction of a new football field, track, and shower-locker room facility on the southern part of the campus to meet needs created by higher enrollments at this college.			
	Equip outdoor physical education facilities	–	–	3,500
	This project will provide the equipment necessary to properly utilize the project outlined above.			
	Construct air conditioning for business administration building	–	–	79,700
	This project will provide for working drawings and construction of air conditioning for this instructional facility.			
	Minor projects: [b]			
	Construct corporation yard addition	–	–	50,000
	Alteration and improvement projects of $5,000 or less	–	–	7,000
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Construct science building	–	$4,750,000	–
	Construct music building	–	2,655,600	–
	Site acquisition	$222,979	237,021	–
	Working drawings for science building addition	230,000	–	–
	Equip art building	113,146	36,854	–
	Working drawings for music building addition	–	95,000	–
	Equip women's gymnasium	7,302	10,691	–
	Construct art building addition	—20,000 [d]	–	–
	General Fund			
	Construct swimming pool	1,400	–	–
	Equip swimming pool	79	–	–
	Equip Engineering Building—2nd Increment:			
	General Fund	107,365	–	–
	State Construction Program Fund	83,096	–	–
	Construct residence hall	–	22,850	–
	Construct residence hall parking	—1,663 [d]	–	–
	Equip engineering building—1st increment	—50 [d]	–	–
	General Fund			
	Construct music speech building	—1,424 [d]	–	–
	General Fund			
	Minor Projects: [b]			
	Construct pistol range safety backstop and shelter shed	–	7,500	–
	Construct storage building	–	22,000	–
	Equipment alterations—advanced physics laboratory	31,749	8,251	–
	Improve sunshades on campus buildings	7,599	401	–
	Replace air conditioning compressor—music speech building	11,036	–	–
	Alteration and improvement projects of $5,000 or less	5,056	22,898	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$797,670	$7,869,066	$410,200
	General Fund	*141,331*	*61,050*	*57,000*
	State Construction Program Fund [c]	*656,339*	*7,808,016*	*353,200*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
Sacramento State College—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$57,000	–	–
Allocated from Trustees of the California State Colleges	–	$45,000	$57,000
Prior Year Balances Available:			
Budget Act of 1959, Item 322	107,500	–	–
Budget Act of 1960, Item 307	114,065	–	–
Budget Act of 1961, Item 308	3,650	7,075	–
Budget Act of 1962, Item 311	–	8,975	–
Total Available	$282,215	$61,050	$57,000
Available in subsequent year	—16,050	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 307	—117,550	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1952, Item 337	—1,424	–	–
Budget Act of 1958, Item 334	—50	–	–
Budget Act of 1959, Item 322	—1,550	–	–
Budget Act of 1960, Item 307	—4,260	–	–
TOTAL EXPENDITURES	$141,331	$61,050	$57,000
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	$840,000	$7,405,600	–
Allocated From:			
Trustees of the California State Colleges	–	–	$353,200
Section 16354, Government Code	1,400	–	–
Budget Act of 1959, Item 391.1	383	22,850	–
Prior Year Balances Available:			
Budget Act of 1959, Item 323	93,698	–	–
Budget Act of 1961, Item 365	112,993	105,691	–
Budget Act of 1962, Item 370	–	273,875	–
Total Available	$1,048,474	$7,808,016	$353,200
Available in subsequent year	—379,566	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1959, Item 391.1	—2,046	–	–
Budget Act of 1959, Item 323	—10,523	–	–
TOTAL EXPENDITURES	$656,339	$7,808,016	$353,200
TOTAL EXPENDITURES, CAPITAL OUTLAY	$797,670	$7,869,066	$410,200
General Fund	*141,331*	*61,050*	*57,000*
State Construction Program Fund [c]	*656,339*	*7,808,016*	*353,200*

State College at San Bernardino

California State College at San Bernardino was authorized by the Legislature by Chapter 64, Statutes of 1960, First Extraordinary Session. It is scheduled to be a fully accredited 5-year state college with programs designed to meet the needs of the area which it will serve.

It is now planned that this college will open in the fall of 1965 in temporary facilities on the permanent site. An enrollment for 1965-66 of 400 regular students (FTE) and for 1967-68 of 1,100 regular students (FTE) is anticipated.

This budget provides for the second increment of the initial complement of library books, site development, construction of temporary buildings, equipment for the temporaries, construction of a fieldhouse and outdoor physical education facilities. Funds are also included for working drawings for the science classroom building which will be the college's first permanent classroom building.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]			
Initial complement of library books—second increment	–	–	$150,000
This project will complete the acquisition of a basic complement of library books.			
Site development—phase I	–	–	1,000,000
This project will provide the necessary site preparation for temporary buildings and initial occupancy of the campus.			

[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	State College at San Bernardino—Continued			
	STATE BUILDING PROGRAM—Continued			
	PROPOSED 1964-65 EXPENDITURES [a]—Continued			
	Construct temporary buildings	–	–	$880,000
	This project will provide 15 temporary buildings to accommodate 452 students (FTE) and provide space for administrative offices, faculty offices, library, cafeteria, and corporation yard.			
	Equip temporary buildings	–	–	50,000
	This project will provide the necessary equipment for the above temporary buildings.			
	Working drawings for science classroom buildings	–	–	137,500
	This project will provide the working drawings for a multi-purpose building to house 1,450 students (FTE). It will be the first permanent building and initially will house the entire college.			
	Construct physical education fieldhouse	–	–	666,000
	This project will provide for working drawings and construction of shower facilities, equipment rooms, activity room, faculty offices.			
	Construct outdoor physical education facility	–	–	200,000
	This project will provide for working drawings and construction of initial outdoor physical education facilities.			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Land acquisition	$12	$999,988	–
	Master plans and site development—phase I	–	100,000	–
	Initial complement of library books—first increment	–	150,000	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(State Construction Program Fund)* [c]	$12	$1,249,988	$3,083,500
	RECONCILIATION WITH APPROPRIATIONS			
	State Construction Program Fund [c]			
	APPROPRIATION			
	Budget Act appropriation	$1,000,000	$250,000	–
	Allocation from Trustees of the California State Colleges	–	–	$3,083,500
	Prior Year Balances Available:			
	Budget Act of 1962, Item 377	–	999,988	–
	Total Available	$1,000,000	$1,249,988	$3,083,500
	Available in subsequent year	—999,988	–	–
	TOTAL EXPENDITURES	$12	$1,249,988	$3,083,500

San Diego State College

San Diego State is located on a 275-acre site in an area that will become the population center of metropolitan San Diego. San Diego State offers 54 approved undergraduate majors and 33 masters' degree curricula. Enrollments have increased in all academic areas. An enrollment of 13,380 regular students (FTE) is projected for 1967-68. Existing and funded capacity totals 10,792 students (FTE).

This budget provides equipment for the business administr tion-mathematics building, cafeteria, and remodeled life scien area, construction of women's physical education addition, si development, and working drawings for music-classroom buil ing.

	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Equip business administration and mathematics building—phase II	–	–	$31,200
	This project will provide the second increment of equipment for this facility financed by the Budget Act of 1962.			
	Equip cafeteria	–	–	89,000
	This project will provide for equipment for the West Cafeteria financed by the Budget Act of 1962.			
	Working drawings for music-classroom building	–	–	62,000
	This project will provide for working drawings for a building to house 420 students (FTE) including practice rooms, rehearsal areas, faculty offices and necessary auxiliary areas.			
	Remodel life science building—phase III	–	–	284,000
	This project will provide for working drawings and remodeling of general laboratories to accommodate biological science instruction.			

[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	San Diego State College—Continued			
	STATE BUILDING PROGRAM—Continued			
	PROPOSED 1964-65 EXPENDITURES [a]—Continued			
	Equip life science building—phase III	–	–	$30,000
	This project will provide equipment to complete the remodeling of the laboratories financed above.			
	Construct women's physical education addition	–	–	238,600
	This project will provide working drawings and construction of student lockers, additional showers and auxiliary areas.			
	Construct site development	–	–	219,600
	This project is for the development of access roads and perimeter roads to ease pedestrian and vehicle congestion and provide access to parking areas.			
	Minor Projects: [b]			
	Convert temporary building to chemistry laboratory	–	–	35,000
	Replacement of sewer lines	–	–	29,300
	Construct mezzanine in fluid mechanics laboratory	–	–	9,000
	Alteration and improvement projects of $5,000 or less	–	–	17,100
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Equip business administration and mathematics building—phase I	–	$200,000	–
	Equip life science building—phase III	–	324,000	–
	Construct pedestrian overpass	–	50,000	–
	Construct business administration and mathematics building	$2,555,555	214,420	–
	Remodel women's gymnasium	109,600	—16,682 [d]	–
	Convert heating and ventilating system in humanities-social science building	356,969	47,231	–
	Construct speech-drama building	–	2,456,500	–
	Construct parking	–	118,000	–
	Construct west cafeteria	–	838,600	–
	Site development—phase I	10,000	132,000	–
	Equip life science building—phase II	407,973	242,027	–
	Equip women's gymnasium	–	10,000	–
	Construct life science and psychology addition	2,160	–	–
	General Fund			
	Construct outdoor physical education facilities	27,140	–	–
	General Fund			
	Working drawings for cafeteria	70,000	–	–
	General Fund			
	Land acquisition for surface parking	10	–	–
	General Fund			
	Equip corporation yard	8,530	–	–
	General Fund			
	Equip outdoor physical education facilities	4,794	–	–
	General Fund			
	Equip cafeteria addition	1,455	–	–
	General Fund			
	Construct sidewalk and landscaping along Montezuma Avenue	—518	–	–
	General Fund			
	Equip remodeled science building	—396	–	–
	General Fund			
	Remodel science building	—7,355	–	–
	General Fund			
	Equip physical science building addition	—527	–	–
	General Fund			
	Equip science building addition	—397	–	–
	General Fund			
	Construct boiler addition	—27,250 [d]	—6,447 [d]	–
	Equip life science and psychology building—1st increment	117,587	7,675	–
	Working drawings for little theater	–	80,000	–
	Construct parking—phase I	19,251	2,049	–
	Equip administration building addition	68	–	–
	Equip education building addition	—48 [d]	–	–
	Equip Men's Gymnasium and Swimming Pool:			
	General Fund	—104 [d]	–	–
	State Construction Program Fund	17	–	–
	Equip Engineering and Applied Science Building:			
	General Fund	—201 [d]	–	–
	State Construction Program Fund	363,323	–	–
	Construct addition to education building	—7,224 [d]	–	–
	Construct engineering and applied science building addition	—56,475 [d]	–	–
	Construct residence halls	—10,278 [d]	9,200	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	San Diego State College—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]—Continued			
	Minor Projects: [b]			
	Provide utility engineering study	–	$10,000	–
	Replace sewer lines	–	10,000	–
	Remodel and equip photography laboratory	–	40,000	–
	Remodel room 115, chemistry-geology building	–	9,000	–
	Remodel room 114, geology department	–	15,000	–
	Provide sun control, industrial arts building	–	16,000	–
	Equip and install chemistry equipment	–	15,000	–
	Install new water main	$35,965	–	–
	Install guard rails along access road and parking lot	–	14,035	–
	Improve gas lines	–	12,600	–
	Remodel classrooms and offices	–	11,683	–
	Install sprinkler system in paintshop	–	6,200	–
	Pave alleyway between Montezuma Road and College Avenue	–	5,350	–
	Construct storage area	–	8,600	–
	Alteration and improvement projects of $5,000 or less	15,728	18,536	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,995,352	$4,900,577	$1,044,800
	General Fund	*156,284*	*192,004*	*90,400*
	State Construction Program Fund [c]	*3,839,068*	*4,708,573*	*954,400*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$95,270	–	–
	Allocated From:			
	Trustees of the California State Colleges	–	$121,300	$90,400
	Section 16409, Government Code	30,079	1,175	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 312	–	48,081	–
	Budget Act of 1961, Item 309	31,928	26,053	–
	Budget Act of 1960, Item 308	171,469	–	–
	Total Available	$328,746	$196,609	$90,400
	Available in subsequent year	—74,134	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1960, Item 308	—5,067	—4,605	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1960, Item 308	—79,641	–	–
	Budget Act of 1959, Item 324	—4,945	–	–
	Budget Act of 1958, Item 337	—8,675	–	–
	TOTAL EXPENDITURES	$156,284	$192,004	$90,400
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$8,021,175	$574,000	–
	Allocated From:			
	Trustees of the California State College	–	–	$954,400
	Section 16354, Government Code	3,758	–	–
	Budget Act of 1959, Item 3911	–	9,200	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 372	–	4,062,536	–
	Budget Act of 1961, Item 366	226,562	89,724	–
	Budget Act of 1959, Item 325	370,043	–	–
	Budget Act of 1959, Item 325	85	–	–
	Total Available	$8,621,623	$4,735,460	$954,400
	Available in subsequent year	—4,152,260	–	–
	Transferred to Section 16354, Government Code:			
	Budget Act of 1962, Item 372	—522,300	—20,440	–
	Budget Act of 1961, Item 366	—27,250	—6,447	–
	Transferred to Budget Act of 1959, Item 391.1	—10,278	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1959, Item 325	—6,768	–	–
	Budget Act of 1958, Item 336	—63,699	–	–
	TOTAL EXPENDITURES	$3,839,068	$4,708,573	$954,400
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,995,352	$4,900,577	$1,044,800
	General Fund	*156,284*	*192,004*	*90,400*
	State Construction Program Fund [c]	*3,839,068*	*4,708,573*	*954,400*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

San Fernando Valley State College

San Fernando Valley State College became a separate state college July 1, 1958, by authority of Chapter 2265, Statutes of 1957. This college offers programs in teacher training, liberal arts, science and engineering. The campus, located in Northridge, currently comprises 268.8 acres, with additional property in the process of acquisition.

An enrollment of 10,020 regular students (FTE) is anticipated for 1968-69. Existing and funded capacity totals 9,542 regular students (FTE).

This budget provides for the final increment of equipment for the classroom building No. 1, administration-education building, fine arts building, and library and the first increment of equipment for the engineering building. It also provides for working drawings and construction of outdoor physical education facilities, an additional boiler and for site acquisition.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]

Equip engineering building, phase I	–	–	$295,000
This project will provide equipment necessary for program expansion and equipment which must be ordered in the 1964-65 fiscal year for delivery on the completion date of the building financed by the Budget Act of 1962.			
Equip administration-education building	–	–	200,000
This project will provide for a supplemental complement of equipment for this facility financed by the Budget Act of 1962.			
Equip classroom building No. 1—phase II	–	–	396,000
This project will provide the final allowance of equipment for this facility financed by the Budget Act of 1961.			
Equip fine arts building, 3d increment	–	–	48,500
This project will provide equipment necessary for program expansion as other disciplines vacate the facility initially constructed for multipurpose use.			
Site acquisition	–	–	2,000,000
This project will provide funds to complete the acquisition of 55 acres for campus expansion which was partially financed by the Budget Act of 1961.			
Construct additional boiler	–	–	99,000
This project will provide for the additional boiler in space provided for this anticipated expansion made necessary by addition of buildings.			
Construct outdoor physical education facility	–	–	250,000
This project will provide for working drawings and construction of running track and football field.			
Equip library building—3d increment	–	–	107,000
This project will provide the final increment of equipment to make this building operational as a library. The 4th floor of the library has served as the administrative offices for the college pending completion of administration-education building.			
Minor Projects: [b]			
Equip music building, final increment of equipment	–	–	48,000
Equip speech-drama building, final increment of equipment	–	–	25,000
Alterations and improvement projects of $5,000 or less	–	–	15,550

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]

Construct science building	—$19,776 [d]	–	–
Construct music building	—10,950 [d]	–	–
Construct fine arts building	—6,000 [d]	–	–
Construct speech-drama building	—2,906 [d]	–	–
Equip science building	—4,565 [d]	–	–
Equip music building	—89,135 [d]	–	–
Equip Fine Arts Building:			
General Fund	232	–	–
State Construction Program Fund	—463 [d]	–	–
Construct residence hall parking	16,286	–	–
Install parking controls	—65 [d]	–	–
General Fund			
Construct gymnasium—additional cost	—37,200 [d]	–	–
General Fund			
Equip fine arts building—second increment	2,997	–	–
General Fund			
Equip speech-drama building	31,278	–	–
General Fund			
Equip cafeteria	12,761	–	–
General Fund			
Equip library—second increment	898	–	–
General Fund			
Equip science building—second increment	13,680	–	–
General Fund			
Land acquisition	654,563	$1,106,079	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	San Fernando Valley State College—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES—Continued			
	Construct outdoor physical education facilities	—$19,375 [d]	–	–
	Construct street improvements Zelzeh Avenue	—17,711 [d]	$17,711	–
	Working drawings for engineering building	250,000	–	–
	Equip physical education facilities	48,643	49,049	–
	Construct administration-education building	3,113,400	143,200	–
	Construct engineering building	–	3,955,600	–
	Construct parking	144,400	–	–
	Air condition library	95,350	–	–
	Equip science building—phase II	279,517	420,483	–
	Initial complement of equipment—engineering	180,613	19,387	–
	Equip classroom building No. 1	–	434,000	–
	Initial complement of equipment—engineering—phase III	–	142,063	–
	Land acquisition	–	500,000	–
	Minor Projects: [b]			
	Initial complement of equipment—geography	12,684	1,217	–
	Remodel and equip home economics building	17,292	2,708	–
	Construct speech hearing center	21,723	677	–
	Repair sidewalks	–	7,000	–
	Alteration and improvement projects of $5,000 or less	5,146	4,579	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,693,317	$6,803,753	$3,484,050
	General Fund	*81,426*	*16,181*	*88,550*
	State Construction Program Fund [c]	*4,611,891*	*6,787,572*	*3,395,500*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$42,400	–	–
	Allocated From:			
	Trustees of the California State Colleges	–	$7,000	$88,550
	Prior Year Balances Available:			
	Budget Act of 1962, Item 313	–	3,385	–
	Budget Act of 1961, Item 310	22,176	5,796	–
	Budget Act of 1960, Item 309	72,748	–	–
	Budget Act of 1959, Item 326	203	–	–
	Total Available	$137,527	$16,181	$88,550
	Available in subsequent year	—9,181	–	–
	Transfer to Section 16409, Government Code:			
	Budget Act of 1960, Item 309	—43,706	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 309	—3,214	–	–
	TOTAL EXPENDITURES	$81,426	$16,181	$88,550
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$8,583,100	$1,076,063	–
	Allocated From:			
	Trustees of the California State Colleges	–	–	$3,395,500
	Budget Act of 1961, Item 367	–	500,000	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 373	–	4,564,920	–
	Budget Act of 1961, Item 367	2,689,653	692,214	–
	Budget Act of 1959, Item 391.1	18,500	–	–
	Total Available	$11,291,253	$6,833,197	$3,395,500
	Available in subsequent year	—5,257,134	–	–
	Transfer to Section 16354 Government Code:			
	Budget Act of 1962, Item 373	—204,900	—26,250	–
	Budget Act of 1961, Item 367	—1,081,319	—19,375	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1959, Item 391.1	—2,214	–	–
	Budget Act of 1959, Item 327	—94,163	–	–
	Budget Act of 1957, Item 451	—39,632	–	–
	TOTAL EXPENDITURES	$4,611,891	$6,787,572	$3,395,500
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,693,317	$6,803,753	$3,484,050
	General Fund	*81,426*	*16,181*	*88,550*
	State Construction Program Fund [c]	*4,611,891*	*6,787,572*	*3,395,500*

[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

San Francisco State College

San Francisco State College, established in 1899, offers courses in teacher training, liberal arts, and general education, and occupational curriculums leading to a bachelor's degree in various fields.

The college moved to its present 93-acre site in 1954 to accommodate the increase in student enrollments.

A regular student enrollment of 12,000 students (FTE) is estimated for 1967-68. Existing and funded capacity available totals 10,028 regular students (FTE).

This budget provides for equipment for classroom building No. 3 addition, multipurpose classroom, and music-speech building addition, remodeling of the physical education fields, and working drawings for a life science building.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]

Equip classroom building No. 3 addition	–	–	$125,000
This project will provide equipment for the classroom building No. 3 addition financed by the Budget Act of 1963.			
Equip multipurpose classroom	–	–	48,000
This project will provide equipment for the multipurpose classroom financed by the Budget Act of 1963.			
Equip music-speech building addition	–	–	950,000
This project will provide equipment for the music-speech building addition which was financed by the Budget Act of 1962.			
Remodel physical education fields	–	–	183,000
This project will provide for working drawings and construction for the remodeling necessary to bring existing facilities up to standard.			
Working drawings for life science building	–	–	240,000
This project will provide working drawings for a specialized life science facility with a capacity of 400 students (FTE).			
Minor projects: [b]			
Provide initial complement of equipment for physics laboratory	–	–	34,000
Conversion of science room to chemistry laboratory	–	–	13,000
Alteration and improvement projects of $5,000 or less	–	–	10,800

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]

Equip psychology—air science building	–	$212,200	–
Construct classroom building No. 3	–	1,157,200	–
Construct music facility	–	200,000	–
Construct psychology and air science building	$1,246,500	–	–
Working drawings for classroom building No. 3 addition	65,000	–	–
Construct music-speech building addition	–	2,156,700	–
Construct classroom building No. 2 addition	398,000	–	–
Equip engineering curricula, phase III	47,110	27,890	–
Equip engineering curricula, 2d increment	1,553	18,618	–
Equip multistory garage	2,587	3,706	–
Equip cafeteria addition	42,593	–	–
Construct residence halls	55,200	107,050	–
Construct health building addition	—1,168 [d]	–	–
Equip health building addition	—10 [d]	–	–
Remodel creative arts basement	—1,898	–	–
Equip health building addition	—1,056 [d]	–	–
General Fund			
Equip science building addition	—126 [d]	–	–
General Fund			
Minor Projects: [b]			
Equip language laboratory	–	5,500	–
Provide alterations for biochemistry lab	–	9,100	–
Remodel arts and industries building for storage	–	24,300	–
Improve handball courts	–	22,000	–
Alteration and improvement projects, $5,000 or less	–	9,700	–
Remodel microbiology laboratory	64,706	–	–
Convert storage area—faculty offices	29,888	–	–
Construct temporary building	–	562	–
Provide television distribution system	28,475	–	–
Alterations to little theater	3,800	1,200	–
Alterations to microbiology laboratory	13,520	480	–
Construct basketball courts	13,807	1,193	–
Improve pumping system—sanitary sewers	9,200	–	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	San Francisco State College—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]—Continued			
	Minor Projects [b]—Continued			
	Improve administration building	$248	–	–
	Initial complement equipment—television curricula	7,520	–	–
	Convert classrooms—foreign language laboratory	5,500	–	–
	Alterations, improvements under $5,000	—2,983 [d]	–	–
	Improve library basement	1,758	–	–
	Construct temporary buildings	6,857	—$541 [d]	–
	Install fume hood	2,520	–	–
	Construct practice stage	873	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,039,974	$3,956,858	$1,603,800
	General Fund	*227,100*	*73,494*	*57,800*
	State Construction Program Fund [c]	*1,812,874*	*3,883,364*	*1,546,000*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$76,750	–	–
	Allocation from Trustees of the California State Colleges	–	$70,600	$57,800
	Prior Year Balances Available:			
	Budget Act of 1962, Item 314	–	562	–
	Budget Act of 1961, Item 311	62,475	2,873	–
	Budget Act of 1960, Item 310	64,345	—541	–
	Allocated from Section 16409:			
	Budget Act of 1962, Item 314	18,406	-	–
	Budget Act of 1961, Item 311	9,200	–	–
	Total Available	$231,176	$73,494	$57,800
	Available in Subsequent Year	—2,894	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1959, Item 328	—1,056	–	–
	Budget Act of 1959, Item 343	—126	–	–
	TOTAL EXPENDITURES	$227,100	$73,494	$57,800
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriations	$3,522,545	$1,569,400	–
	Allocation from Trustees of the California State Colleges	–	–	$1,546,000
	Allocated from Section 16354, Government Code:			
	Budget Act of 1962, Item 374(c)	–	377,555	–
	Budget Act of 1962, Item 374(a)	36,152	–	–
	Budget Act of 1962, Item 374(d)	30,000	–	–
	Budget Act of 1959, Item 391.1	–	107,050	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 374	–	1,807,035	–
	Budget Act of 1961, Item 368	26,464	22,324	–
	Budget Act of 1958, Item 391.1	55,200	–	–
	Total Available	$3,670,361	$3,883,364	$1,546,000
	Available in Subsequent Year	—1,829,359	–	–
	Transfer to Section 16354, Government Code:			
	Budget Act of 1962, Item 374(a)	—25,052	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1959, Item 329	—3,076	–	–
	TOTAL EXPENDITURES	$1,812,874	$3,883,364	$1,546,000
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,039,974	$3,956,858	$1,603,800
	General Fund	*227,100*	*73,494*	*57,800*
	State Construction Program Fund [c]	*1,812,874*	*3,883,364*	*1,546,000*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

San Jose State College

San Jose State College was established in 1857. It is a 5-year, fully accredited college which provides both undergraduate and graduate instruction in the liberal arts and sciences, in applied fields, and in the professions, including the teaching profession. The college is located on a 127 acre site in the City of San Jose. An enrollment of 17,000 students (F.T.E.) is anticipated by 1967-68. Existing and funded capacity totals 11,995 students (F.T.E.).

This budget provides for equipment for classroom building No. 1, site acquisition, construction of science building No. 2, outdoor physical education facilities, and air conditioning for the library.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]

Equip classroom building No. 1	–	–	$100,000
This project will provide equipment for classroom building No. 1 financed by the Budget Act of 1962.			
Construct science building No. 2	–	–	5,452,800
This project will provide for a multistory building to furnish the laboratory and specialized facilities in science. This building will house a total of 437 students (FTE).			
Site acquisition	–	–	1,325,000
This project will provide for purchase of a site which will be used for general classroom buildings with a portion of the site having an interim use for temporary parking.			
Construct outdoor physical education facility	–	–	195,400
This project will provide a track and storage building on the south campus.			
Construct air conditioning for library	–	–	182,500
This project will provide for working drawings, equipment and minimal construction since the building was initially designed to accept air-conditioning equipment.			
Minor Projects: [b]			
Relocate sewer	–	–	30,000
Modify campus electrical system	–	–	50,000
Alteration and improvement projects of $5,000 or less	–	–	13,700

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]

Equip engineering building—phase II	–	$750,000	–
Remodel tower hall and language laboratory	–	588,725	–
Construct classroom building No. 1	–	2,400,000	–
Working drawings for residence hall cafeteria	–	42,800	–
Remodel tower hall	$173,675	325	–
Provide campus street lighting	–	94,200	–
Equip education building	109,272	40,728	–
Equip women's gymnasium addition	–	38,000	–
Equip multistory garage	18,875	11,125	–
Equip engineering building	598,888	597,895	–
Equip aeronautics building	36,957	94,254	–
Working drawings for science building No. 2	–	500,000	–
Construct music building addition	–	25,305	–
Construct education building	—84,400	–	–
Construct Outdoor Physical Education Facilities:			
General Fund—Capital Outlay	—54,100	–	–
State Construction Program Fund	—18,950	–	–
New steam services	5,675	–	–
Equip library addition	126,545	65,663	–
Equip music building addition	8	–	–
Equip speech-drama building addition	66	–	–
Develop electrical distribution system—phase I	—6,603	–	–
Construct speech-drama building addition	—10,100	–	–
Construct engineering building addition	—48,700	–	–
Construct state college dormitories	110,800	–	–
Construct women's gymnasium addition	–	26,500	–
General Fund			
Equip audio-visual building addition	38,299	–	–
General Fund			
Working drawings for police-military science building	110,000	–	–
General Fund			
Site acquisition	439,047	70,355	–
General Fund			
Equip journalism facilities	—103	–	–
General Fund			
Remodel art wing for journalism	—10,962	–	–
General Fund			
Equip art building	—20	–	–
General Fund			

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	San Jose State College—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES[a]—Continued			
	Equip industrial arts building	$53	–	–
	General Fund			
	Employees retirement	5,086	–	–
	Health and welfare	325	–	–
	Minor Projects:[b]			
	Steam line addition	–	$10,000	–
	Carbon dioxide system in chemistry storeroom, wing A	–	9,000	–
	Install new light fixtures in library	–	24,000	–
	Vacuum service for new science building	–	4,000	–
	Solar barrier for south side of engineering building	–	4,000	–
	Provide addition to program clock system	–	40,200	–
	Equip and install foreign language laboratory	25,568	2,432	–
	Roof alterations to old engineering building	21,200	350	–
	Provide air conditioning in radio-television studio	24,585	415	–
	Improve ventilation system of old engineering building	13,000	–	–
	Equip graduate chemistry program	28,096	604	–
	Install fence at south campus physical education field	5,913	687	–
	Initial complement of equipment for meteorology	420	7,808	–
	Initial complement of equipment for geology	889	205	–
	Provide electrical distribution system, phase III	25,100	18,314	–
	New roofing and exhaust fan and installation on old engineering building	–	1,586	–
	Improve lighting in men's gymnasium	2,407	–	–
	Construct bulk chemical storage in science building	205	–	–
	Initial complement of equipment for occupational radio and TV curriculum	421	–	–
	Initial complement of equipment for electrical engineering curriculum	3,944	–	–
	Install air conditioning in administration building	1,748	–	–
	Alteration and improvement projects of $5,000 or less	2,409	8,145	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,695,538	$5,477,621	$7,349,400
	General Fund	*678,119*	*228,601*	*93,700*
	State Construction Program Fund[c]	*1,017,419*	*5,249,020*	*7,255,700*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$136,850	–	–
	Allocated From:			
	Trustees of the California State Colleges	–	$91,200	$93,700
	Section 16409, Government Code	–	96,855	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 315	–	4,488	–
	Budget Act of 1961, Item 312	64,239	36,058	–
	Budget Act of 1960, Item 311	1,137,857	–	–
	Budget Act of 1959, Item 330	1,748	–	–
	Total Available	$1,340,694	$228,601	$93,700
	Available in subsequent years	—40,546	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1961, Item 315	—14,000	–	–
	Budget Act of 1960, Item 311	—485,600	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1960, Item 311	—111,397	–	–
	Budget Act of 1958, Item 346	—11,032	–	–
	TOTAL EXPENDITURES	$678,119	$228,601	$93,700
	State Construction Program Fund[c]			
	APPROPRIATIONS			
	Budget Act Appropriation	$2,929,000	$1,338,725	–
	Allocated From:			
	Trustees of the California State Colleges	–	–	$7,255,700
	Section 16354, Government Code	5,675	25,305	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	San Jose State College—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	State Construction Program Fund [c]—Continued			
	APPROPRIATIONS—Continued			
	Prior Year Balances Available:			
	Budget Act of 1962, Item 375	–	$2,627,178	–
	Budget Act of 1961, Item 369	$1,827,994	1,192,149	–
	Budget Act of 1959, Item 331	192,282	65,663	–
	Budget Act of 1959, Item 391.1, E.62-199	110,800	–	–
	Retirement, health and welfare	5,411	–	–
	Total Available	$5,071,162	$5,249,020	$7,255,700
	Available in subsequent years	—3,884,990	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1959, Item 331	—109,953	–	–
	Budget Act of 1958, Item 345	—58,800	–	–
	TOTAL EXPENDITURES	$1,017,419	$5,249,020	$7,255,700
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,695,538	$5,477,621	$7,349,400
	General Fund	*678,119*	*228,601*	*93,700*
	State Construction Program Fund [c]	*1,017,419*	*5,249,020*	*7,255,700*

Sonoma State College

Sonoma State College was established by Chapter 66, Statutes of 1960, First Extraordinary Session. It opened in the summer of 1961 in rented quarters near Cotati, in Sonoma County.

Planning is continuing for the first buildings on the permanent campus which was acquired in 1960 and is located 2 miles east of Cotati.

An enrollment of 1,340 regular students (FTE) is anticipated in 1967-68. This budget provides for phase III of equipment for the temporaries, construction of a music classroom building, a cafeteria, the second phase of the outdoor physical education facilities, phase III of site development and phase II of boiler plant.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]			
Construct boiler plant	–	–	$276,000
This project will provide the chilling equipment necessary to make the boiler plant operational as a central air conditioning facility.			
Initial complement of equipment—phase III	–	–	107,000
This project will provide for the final complement of initial equipment for the expansion of programs being offered in temporary facilities. This equipment will be moved to the permanent buildings when they are completed.			
Construct music classroom building	–	–	1,296,500
This project will provide for a building to house general classrooms, faculty offices, and specialized classrooms for music education, band, and chorus, and will provide for an initial capacity for 300 students (FTE).			
Construct cafeteria	–	–	850,000
This project will provide for a campus cafeteria with seating capacity of 400 persons.			
Construct outdoor physical education facility phase II	–	–	322,500
This project will complete the physical education facilities of the college providing for track, football field and multipurpose areas.			
Construct site development—phase III	–	–	1,755,600
This project will provide for continued development of the site including surface preparation, drainage, primary roads, walks and utilities.			
Minor Projects: [b]			
Construct corporation yard, phase II	–	–	50,000

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Sonoma State College—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Campus master planning	$38,645	–	–
	Working drawings for science classroom building	310,000	–	–
	Initial complement of equipment—phase I	113,675	$36,325	–
	Initial complement of books	46,622	3,378	–
	Site development—phase II	500,000	–	–
	Construct outdoor physical education facilities	240,480	9,520	–
	Construct fieldhouse	315,000	158,000	–
	Construct offsite utilities	–	145,000	–
	Initial complement of equipment—phase II	–	160,200	–
	Equip outdoor physical education facilities and fieldhouse	–	43,800	–
	Construct classroom building No. 1	–	2,830,000	–
	Construct science building No. 1	–	2,828,000	–
	Site development—phase II	–	626,800	–
	Construct boiler plant	–	674,000	–
	Initial complement of library books—second increment	–	110,000	–
	Working drawings for music classroom building	–	62,000	–
	Working drawings for physical education facility and pool	–	78,000	–
	Working drawings for cafeteria	–	35,000	–
	Working drawings for site development—phase III	–	104,000	–
	Minor Projects: [b]			
	Construct corporation yard—phase I	–	30,000	–
	Equip corporation yard	–	20,000	–
	Alteration and improvement projects of $5,000 or less	–	3,840	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,564,422	$7,957,863	$4,657,600
	General Fund	–	*53,840*	*50,000*
	State Construction Program Fund [c]	*1,564,422*	*7,904,023*	*4,607,600*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Allocated from Trustees of the California State Colleges	–	$53,840	$50,000
	TOTAL EXPENDITURES	–	$53,840	$50,000
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Allocated from Trustees of the California State Colleges	–	–	$4,607,600
	Budget Act appropriation	$1,720,000	$7,551,800	–
	Allocated From:			
	Section 16409, Government Code	–	158,000	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 376	–	194,223	–
	Chapter 1681, Statutes of 1957	38,645	–	–
	Total Available	$1,758,645	$7,904,023	$4,607,600
	Available in subsequent year	—194,223	–	–
	TOTAL EXPENDITURES	$1,564,422	$7,904,023	$4,607,600
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,564,422	$7,957,863	$4,657,600
	General Fund	–	*53,840*	*50,000*
	State Construction Program Fund [c]	*1,564,422*	*7,904,023*	*4,607,600*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Stanislaus State College			
	Funds for site acquisition for a new state college in Stanislaus County were appropriated by Chapter 1681, Statutes of 1957. On December 9, 1959, the State Public Works Board selected a site of 220 acres 1 mile north of the City of Turlock, and the property has been acquired. Stanislaus State College opened classed on September 10, 1960 in rented facilities on the Stanislaus County Fairgrounds. Site development projects are now under way on the permanent site of 220 acres. An enrollment of 760 regular students (FTE) is anticipated in 1967-68. Existing and funded capacity totals 981 regular students (FTE). This budget provides for equipment for classroom building No. 1, library building, and working drawings for physical education facilities.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Equip classroom building No. 1—phase II	–	–	$235,000
	This project will provide the equipment necessary to occupy classroom building No. 1 financed by the Budget Act of 1962.			
	Equip library building—phase II	–	–	135,000
	This project will provide the final increment of equipment necessary to occupy the library building financed by the Budget Act of 1962.			
	Working drawings for physical education facilities	–	–	76,100
	This project will provide working drawings for indoor physical education facilities including gymnasium, locker, shower and storage facilities.			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Master planning	$14,218	$10,782	–
	Site development—irrigation ditch relocation	–	100,000	–
	Working drawings for outdoor physical education facilities	–	24,200	–
	Working drawings for library building	19,498	20,902	–
	Working drawings for site development—phase I	29,655	11,345	–
	Working drawings for boiler plant	36,000	–	–
	Site development—phase I	2,743	1,041,915	–
	Working drawings for site development—phase II	–	50,000	–
	Construct classroom building	1,700,000	–	–
	Construct library	–	1,316,100	–
	Construct boiler plant	624,600	–	–
	Initial complement of library books	43,836	6,164	–
	Construct outdoor physical education facilities	–	294,000	–
	Equip classroom building No. 1—phase I	–	100,000	–
	Equip library building—phase I	–	50,000	–
	Site development—phase II	–	810,000	–
	Initial complement of library books—second increment	–	11,500	–
	Working drawings for gymnasium	–	50,000	–
	Site acquisition	133	–	–
	Remodel rented facilities for classrooms and offices	–	7,223	–
	General Fund			
	Equip rented facilities	45,371	16,814	–
	General Fund			
	Construct irrigation ditch bypass	4,642	–	–
	General Fund			
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,520,696	$3,920,945	$446,100
	General Fund	*50,013*	*24,037*	–
	State Construction Program Fund [c]	*2,470,683*	*3,896,908*	*446,100*

[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Stanislaus State College—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act Appropriation, Reappropriated:			
	Budget Act of 1960, Item 312	$74,072	$24,059	–
	Total Available	$74,072	$24,059	–
	Available in subsequent year	—24,059	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1960, Item 312	–	—22	–
	TOTAL EXPENDITURES	$50,013	$24,037	–
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$5,098,100	$1,021,500	–
	Allocated from Trustees of the California State Colleges	–	–	$446,100
	Allocated From:			
	Section 16354, Government Code	–	59,258	–
	Prior Year Balances Available:			
	Chapter 1681, Statutes of 1957	133	–	–
	Budget Act of 1961, Item 370	435,000	335,629	–
	Budget Act of 1962, Item 378	–	2,609,921	–
	Total Available	$5,533,233	$4,026,308	$446,100
	Available in subsequent year	—2,945,550	–	–
	Transferred to Section 16354, Government Code:			
	Budget Act of 1962, Item 378	–	—129,400	446,100
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1962, Item 378	—117,000	–	–
	TOTAL EXPENDITURES	$2,470,683	$3,896,908	$446,100
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,520,696	$3,920,945	$446,100
	General Fund	*50,013*	*24,037*	–
	State Construction Program Fund [c]	*2,470,683*	*3,896,908*	*446,100*

California State Polytechnic College

California State Polytechnic College provides accredited educational programs at the collegiate level in agriculture, engineering and the applied arts and sciences.

The campus at San Luis Obispo is located on a 2,838-acre site and, including existing and funded facilities, has a capacity of 6,217 regular students (FTE). An enrollment of 6,960 students (FTE) is anticipated for 1967-68. To accommodate enrollment, this budget includes construction funds for an additional Science Building, working drawings and construction funds for the remodeling of the present Administration Building and Engineering East Building. Other projects include working drawings and funds for construction of a swimming pool, complex, and site development.

The Kellogg-Voorhis campus, located near Pomona, has an existing and funded capacity of 4,795 regular students (FTE). An enrollment of 7,070 students (FTE) is anticipated for 1967-68. To accommodate this enrollment, this budget includes a second increment of equipment for the Engineering Building. Other projects include construction funds for a men's physical education facility, modifications to the heating and ventilating systems in the Business Classroom and Science Buildings, and site development.

STATE BUILDING PROGRAM

	PROPOSED 1964-65 EXPENDITURES [a]			
	San Luis Obispo Campus:			
	Equip administration building	–	–	$100,000
	This project will provide the equipment for the administration building financed by the Budget Act of 1960.			
	Construct biological science addition	–	–	1,600,000
	This project will provide laboratories, lecture rooms, and faculty offices related to the science program with capacity for 525 students (FTE).			
	Construct physical education facilities	–	–	300,400
	This project will provide for a swimming pool and women's lockers and showers.			
	Equip physical education facilities	–	–	12,000
	This project will provide for the equipment for the swimming pool financed above.			
	Remodel old administration building—phase II	–	–	150,000
	This project will provide for the conversion of administrative offices to classrooms with the capacity of 43 students (FTE).			

[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	California State Polytechnic College—Continued			
	STATE BUILDING PROGRAM—Continued			
	PROPOSED 1964-65 EXPENDITURES [a]—Continued			
	San Luis Obispo Campus—Continued			
	Remodel engineering east	–	–	$97,700
	This project will provide for working drawings and construction to convert drafting rooms to electronic laboratories.			
	Equip remodeled engineering east	–	–	200,000
	This project will provide equipment to complete the remodeling financed above.			
	Construct agriculture units	–	–	112,000
	This project will provide for working drawings and construction of a beef breeding unit which completes the agricultural service facilities.			
	Construct site development	–	–	274,600
	This project provides for corrections to steam and electrical manholes, corrections to electrical system, extension of steam lines and the third phase of the Whale Rock irrigation lines.			
	Minor Projects: [b]			
	Replace underground electrical services	–	–	9,200
	Construct street lights, California Boulevard	–	–	6,800
	Remodel air conditioning facility	–	–	13,000
	Construct sun control louvers on science building—phase II	–	–	15,000
	Equip mechanical engineering strength laboratory	–	–	5,500
	Grade and pave—machine shop area	–	–	5,700
	Improve outdoor facilities, for child care laboratory	–	–	12,000
	Alteration and improvement projects of $5,000 or less	–	–	13,400
	Kellogg-Voorhis Campus:			
	Equip engineering addition, phase II	–	–	720,000
	This project will provide equipment for the facility financed by the Budget Act of 1962.			
	Equip biological science laboratories	–	–	65,000
	This project will provide equipment for three biological science laboratories which became available when the Agricultural Division moved to their new facility.			
	Construct physical education facilities	–	–	2,781,360
	This project will provide for the construction of a men's gymnasium, offices and general purpose activity rooms. Working drawings were financed by the Budget Act of 1961.			
	Construct site development	–	–	77,000
	This project will provide for working drawings and construction involving resurfacing of roads, and redevelopment of water well.			
	Construct air conditioning—business classroom building	–	–	50,100
	This project will provide for working drawings and construction of air conditioning in the business classroom building.			
	Construct air conditioning—science building	–	–	290,000
	This project will provide working drawings and installation of refrigeration equipment to existing heating and ventilating system.			
	Minor Projects: [b]			
	Construct fence for Arabian horse stable area	–	–	5,500
	Construct fence for citrus orchard	–	–	5,300
	Construct biological science greenhouse improvements	–	–	10,000
	Alteration and improvement projects of $5,000 or less	–	–	7,650
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	San Luis Obispo Campus:			
	Site Development:			
	General Fund	$4,184	$2,182	–
	State Construction Program Fund	245,152	638,849	–
	Health service building	—905 [d]	–	–
	General Fund			
	Home economics building	—3,883 [d]	–	–
	General Fund			
	Equip cafeteria	—424 [d]	–	–
	General Fund			
	Construct food processing building	—98,700 [d]	–	–
	General Fund			
	Construct English and speech wing	—1,802 [d]	–	–
	General Fund			

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	California State Polytechnic College—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]—Continued			
	San Luis Obispo Campus—Continued			
	Equip English and speech wing	$3,106	–	–
	General Fund			
	Construct administration-classroom building	1,544,000	$72,000	–
	General Fund			
	Equip corporation yard	13,357	–	–
	General Fund			
	Equip library addition	144,187	–	–
	General Fund			
	Equip crops unit	28,050	–	–
	General Fund			
	Construct outdoor physical education facilities	—18,922 [d]	–	–
	Construct cafeteria	—17,901 [d]	–	–
	Construct graphic arts building	—22,260 [d]	–	–
	Construct corporation yard	—2,728 [d]	–	–
	Construct boiler addition	—1,244 [d]	–	–
	Equip outdoor physical education facilities	—15 [d]	–	–
	Equip little theater and music building	69,524	–	–
	Equip graphic arts building	230,192	–	–
	Equip home economics building	—28 [d]	–	–
	Relocate thoroughbred unit	—103 [d]	–	–
	Equip engineering building	128,285	35,421	–
	Remodel administration building	—9,200 [d]	–	–
	Equip remodeled administration building	54,094	59,686	–
	Equip food processing building	66,397	32,634	–
	Equip physical science building	100,076	2,238	–
	Site development on leased government property	29,211	148,057	–
	Construct parking	154,400	6,617	–
	Equip engineering building, phase II	233,447	217,853	–
	Construct residence hall parking	—96,285 [d]	–	–
	Construct dormitories and parking facilities	28,200	27,400	–
	Working drawings for biological science addition	–	67,500	–
	Minor Projects: [b]			
	Construct and equip bull barns and pens	15,884	–	–
	Convert laboratory to metallurgy	8,128	–	–
	Purchase and install hammer mill	7,600	–	–
	Replace air conditioning system in instruction lab	–	7,700	–
	Install pellet mill	33,639	–	–
	Farm supply storage	–	9,932	–
	Provide fixed louvers at engineering building	9,348	–	–
	Language laboratory	–	21,000	–
	Improve ventilating system in agriculture classroom building	9,500	–	–
	Construct bunker or lined trench silo	–	5,000	–
	Provide metal-working cabinet	–	10,300	–
	Remodel mechanical engineering laboratory	–	7,100	–
	Provide electrical capacity—mechanical engineering laboratory	–	7,800	–
	Provide power supply—air conditioning building	–	9,650	–
	Provide sun control—science building	–	16,000	–
	Construct storage building—physical science	–	6,000	–
	Construct restroom—agriculture area	–	5,756	–
	Alteration and improvement projects of $5,000 or less	19,872	31,846	–
	Reimbursements:			
	Federal reinbursement for construction and equipment of language laboratory	–	*—21,000*	–
	California State Polytechnic College foundation—state share reserve fund reimbursement for farm supply storage facility and hay barn addition	–	*—14,652*	–
	Kellogg-Voorhis Campus:			
	Equip engineering building	7,893	–	–
	General Fund			
	Construct agriculture production units	3,569	–	–
	General Fund			

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	California State Polytechnic College—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]—Continued			
	Kellogg-Voorhis Campus—Continued			
	Site Development:			
	General Fund	—$3,810 [d]	–	–
	State Construction Program Fund	—2,973 [d]	$3	–
	Construct corporation yard	—2,699 [d]	–	–
	General Fund			
	Equip corporation yard	—4,181 [d]	–	–
	General Fund			
	Equip agriculture production units	162	–	–
	General Fund			
	Equip agriculture engineering building	—6 [d]	–	–
	General Fund			
	Equip biological science classroom	—127 [d]	–	–
	General Fund			
	Construct meats building	—1,651 [d]	–	–
	General Fund			
	Construct administration-classroom building	—2,500 [d]	–	–
	General Fund			
	Construct agriculture classroom building	—35,481 [d]	8,481	–
	General Fund			
	Construct little theater building	—74,500 [d]	–	–
	General Fund			
	Construct agriculture engineering building	—2,953 [d]	–	–
	Construct health service building	—2,843 [d]	–	–
	Construct cafeteria addition	—5,754 [d]	–	–
	Equip agriculture engineering building	96	–	–
	Site acquisition	64,696	3,000	–
	Working drawings—men's gym and pool	100,000	–	–
	Remodel physics building	—21,290 [d]	–	–
	Equip administration-classroom building	36,165	1,924	–
	Equip agriculture classroom building	86,878	52,919	–
	Equip physics building	58,566	8,519	–
	Construct surface parking	—1,350 [d]	–	–
	Construct engineering addition	4,489,110	60,000	–
	Construct swimming pools	242,400	10,600	–
	Working drawings for cafeteria	40,000	–	–
	Construct parking	41,980	–	–
	Equip music-speech-drama building	–	200,000	–
	Equip engineering addition—phase I	–	400,000	–
	Equip pools	–	10,800	–
	Construct residence hall parking	—14,201 [d]	–	–
	Construct dormitories and parking facilities	8,991	22,000	–
	Minor Projects: [b]			
	Construct restroom facility	7,410	–	–
	Instructional equipment for civil engineering program	24,638	5,172	–
	Instructional equipment for machine shop	18,161	–	–
	Alterations to roof of beef unit	8,172	–	–
	Alterations to gymnasium	8,450	–	–
	Construct storm drain	–	8,250	–
	Construct weanling barn	–	12,000	–
	Construct storage building	–	6,000	–
	Construct lambing barn	–	5,300	–
	Construct corporation yard addition	–	30,000	–
	Alteration and improvement projects of $5000 or less	—3,035 [d]	21,511	–
	Reimbursements:			
	California State Polytechnic College foundation—state share, reserve reimbursement for installation of rolling doors in swine shelter	–	—3,800	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$7,973,416	$2,275,548	$6,939,210
	General Fund	*1,685,606*	*269,528*	*109,050*
	State Construction Program Fund [c]	*6,287,810*	*2,006,020*	*6,830,160*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

STATE COLLEGES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	California State Polytechnic College—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$152,130	–	–
	Allocated From:			
	Trustees of the California State Colleges	–	$146,114	$109,050
	Section 16409, Government Code	–	72,000	–
	Prior Year Balances Available:			
	Budget Act of 1957, Item 341	6,366	2,182	–
	Budget Act of 1960, Item 313	–	8,481	–
	Budget Act of 1960, Item 313	1,908,820	–	–
	Budget Act of 1961, Item 313	40,184	11,593	–
	Budget Act of 1962, Item 318	–	29,249	–
	Chapter 1291, Statutes of 1961	498,054	–	–
	Total Available	$2,605,554	$269,619	$109,050
	Available in subsequent year	—51,505	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1960, Item 313	—243,547	–	–
	Budget Act of 1961, Item 313	–	—91	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1957, Item 342	—3,619	–	–
	Budget Act of 1958, Item 349	—235	–	–
	Budget Act of 1958, Item 350	—8,445	–	–
	Budget Act of 1959, Item 332	—557	–	–
	Budget Act of 1959, Item 334	—100,385	–	–
	Budget Act of 1960, Item 313	—13,601	–	–
	Chapter 1291, Statutes of 1961	—498,054	–	–
	TOTAL EXPENDITURES	$1,685,606	$269,528	$109,050
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriations	$6,211,500	$1,132,050	–
	Allocated From:			
	Trustees of the California State Colleges	–	–	$6,830,160
	Budget Act of 1959, Item 391.1	37,191	49,400	–
	Section 16354, Government Code	3,749	14,617	–
	Prior Year Balances Available:			
	Budget Act of 1959, Item 333	388,307	–	–
	Budget Act of 1961, Item 371	961,129	194,694	–
	Budget Act of 1961, Item 371.1	177,268	148,057	–
	Budget Act of 1962, Item 379	–	468,552	–
	Total Available	$7,779,144	$2,007,370	$6,830,160
	Available in subsequent year	—811,303	–	–
	Transferred to Section 16354, Government Code:			
	Budget Act of 1961, Item 371	—329,779	—1,350	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1958, Item 348	—66,419	–	–
	Budget Act of 1959, Item 333	—37,747	–	–
	Budget Act of 1959, Item 391.1	—110,486	–	–
	Budget Act of 1961, Item 371	—135,600	–	–
	TOTAL EXPENDITURES	$6,287,810	$2,006,020	$6,830,160
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$7,973,416	$2,275,548	$6,939,210
	General Fund	*1,685,606*	*269,528*	*109,050*
	State Construction Program Fund [c]	*6,287,810*	*2,006,020*	*6,830,160*

[c] Expenditures from bond funds not included in overall budget totals.

MARITIME ACADEMY

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	This school is located at Vallejo and will have an average enrollment of 250 students in 1964-65. Permanent facilities consist of 2 classroom buildings, engineering building, administration building, seamanship building, messhall, residence hall, and a gymnasium with pool.		The construction program for 1964-65 consists of minor projects totaling $16,600 to correct deficiencies and to improve the physical plant.	
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Minor Projects: [b]			
	Road improvements	–	–	$5,000
	Replace boiler	–	–	11,600
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Equip engineering building	—$7,878 [d]	$39,695	–
	Minor Projects:			
	Alteration and improvement projects of $5,000 or less	5,048	1,600	–
	Construct physical education facility	—5,768 [d]	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	—$8,598	$41,295	$16,600
	General Fund	*8,566*	*41,295*	*16,600*
	State Construction Program Fund [c]	*—17,164*	–	–
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$57,600	$39,695	$16,600
	Allocation from Emergency Fund	9,287	–	–
	Prior Year Balances Available:			
	Budget Act of 1960, Item 314	3,437	5,768	–
	Budget Act of 1961, Item 314	–	838	–
	Budget Act of 1962, Item 319	–	49,860	–
	Transferred from Section 16409, Government Code	–	1,600	–
	Total Available	$70,324	$97,761	$16,600
	Available in subsequent years	—50,698	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1960, Item 314	–	—5,768	–
	Budget Act of 1961, Item 314	–	—838	–
	Budget Act of 1962, Item 319	–	—49,860	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1959, Item 335	—1,854	–	–
	Budget Act of 1960, Item 314	—9,205	–	–
	Budget Act of 1962, Item 284	—1	–	–
	TOTAL EXPENDITURES	$8,566	$41,295	$16,600
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Transferred to Section 16354, Government Code:			
	Budget Act of 1959, Item 336	—$13,650	–	–
	Total Available	—$13,650	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1959, Item 336	—3,514	–	–
	TOTAL EXPENDITURES	—$17,164	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	—$8,598	$41,295	$16,600
	General Fund	*8,566*	*41,295*	*16,600*
	State Construction Program Fund [c]	*—17,164*	–	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF EMPLOYMENT

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS

The long-term building program of the Department of Employment proposes to replace leased premises with state-owned buildings with the exception of offices located in communities where there may not be a permanent need for a local office. This is a continuation of the program the department embarked upon during the 1948-49 fiscal year.

The department is presently leasing office space in many communities throughout the State. The acquiring of state-owned buildings will represent a substantial savings in rent paid by the department. The Federal Bureau of Employment Security will provide a rental grant to the Department of Employment which will be used to amortize the cost of the building projects over a reasonable number of years. Similar grants will also be made for maintenance and repair costs both during and after amortization.

The proposed projects would provide sufficient working space correctly designed to meet the specific needs and would be designed to provide for expansion. The department is continuing its efforts to build an outstanding employment service in California; and experience here and elsewhere in the nation indicates that suitable premises definitely contribute to employee and applicant acceptance of the program. With properly designed facilities, the department will give better service to employers, applicants, and claimants.

The 1964-65 Capital Outlay program of the department to be financed from the Department of Employment Contingent Fund is divided into the following major categories consisting of:

1. Land acquisition in 4 communities where new Department of Employment buildings are needed to serve the area.
2. Land acquisition adjacent to an existing Department of Employment building to provide for adequate parking facilities.
3. Remodeling of the employee cafeteria in the Department of Employment building in San Francisco.
4. Construction of an offstreet parking lot adjacent to Department of Employment building in San Francisco.
5. Preliminary plans for 1965-66 projects.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES[1]

Land acquisition for buildings—San Jose	–	–	$900,000
The department's field operations in San Jose are housed in 6 separate leased premises. It is planned to consolidate these operations within 2 separate buildings either on one site, or on separate sites convenient to each other. Building sites totaling approximately 150,000 square feet are needed to provide for the later construction of 2 office buildings of approximately 25,000 square feet each and off-street parking for approximately 300 vehicles.			
Land acquisition for parking lot—Sacramento	–	–	400,000
The lack of offstreet parking in the vicinity of the Sacramento Employment building is serious, and the problem will become more acute at the time a portion of the existing parking area is devoted to building purposes. A site of approximately 54,800 square feet is needed to provide for the later construction of an offstreet parking area for approximately 182 vehicles.			
Land acquisition for building—Palo Alto	–	–	375,000
Existing leased premises will be inadequate by the lease expiration date in April 1967. Building site is needed to provide for a future building of approximately 12,000 net square feet, land area to provide an offstreet parking area for approximately 150 vehicles and space for future building expansion.			
Land acquisition for building—San Luis Obispo	–	–	150,000
The premises presently occupied by this department's San Luis Obispo local and audit district offices are overcrowded and inadequate for the combined operations. Building site of approximately 40,000 square feet is needed to provide for the later construction of an employment building of about 7,000 net square feet and an adequate offstreet parking area for approximately 100 vehicles.			
Land acquisition for building—Oroville	–	–	125,000
The existing leased premises were occupied in 1957 and will be overcrowded by the lease expiration date in February 1967. Building site of approximately 40,000 square feet is needed to provide a future building of approximately 5,000 net square feet and offstreet parking for approximately 100 vehicles.			
Minor Projects:			
Remodel cafeteria in Employment Building—San Francisco	–	–	12,000
The existing employee cafeteria facilities are inadequate in size and equipment. This project consists of modifying and altering the employee cafeteria facilities in the building to increase the dining area and kitchen service facilities.			
Construct parking lot—Employment Building—San Francisco	–	–	11,907
Parking in the vicinity of this department's state building in San Francisco is a serious problem. This project consists of construction of an offstreet parking area for 35 vehicles on property already acquired for this purpose to partially alleviate the problem.			

[1] From Department of Employment Contingent Fund unless otherwise indicated.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1				
2	**STATE BUILDING PROGRAM—Continued**			
3				
4	**ESTIMATED 1962-63 AND 1963-64 EXPENDITURES** [2]			
5				
6	Land Acquisition—Parking and/or Building Expansion:			
7	Bakersfield	—$74 [d]	–	–
8	Berkeley	93	–	–
9	El Centro	1,371	–	–
10	Eureka	—2,499 [d]	–	–
11	Fullerton	—16 [d]	–	–
12	Indio	—45 [d]	–	–
13	Inglewood	250	–	–
14	Modesto	—2,182 [d]	–	–
15	Oakland	—3,323 [d]	–	–
16	Richmond	—3,043 [d]	–	–
17	Riverside	—1,993 [d]	–	–
18	Sacramento	—74 [d]	–	–
19	Salinas	—1,634 [d]	–	–
20	Stockton	12	–	–
21	Vallejo	—671 [d]	–	–
22	Major Construction:			
23	Construct and Equip Building Addition:			
24	Indio	114,725	–	–
25	Long Beach	—2,765 [d]	–	–
26	Santa Barbara	233,700	–	–
27	Construct and Equip New Office Building:			
28	Marysville	306,096	–	–
29	Merced	242,721	–	–
30	Modesto	349,954	–	–
31	Oakland	568,053	–	–
32	Richmond	449,900	–	–
33	Minor Construction:			
34	Construct and Equip Parking Lots:			
35	Long Beach	17,500	–	–
36	Pasadena	14,200	–	–
37	Redding	30,708	–	–
38	Sacramento	34,838	–	–
39	Construct and Equip Parking Lots:			
40	Santa Barbara	23,079	–	–
41	Vallejo	22,542	–	–
42	Land Acquisition—Parking and/or Building Expansion:			
43	Long Beach	79,555	–	–
44	Los Angeles	1,485	–	–
45	*Department of Employment Contingent Fund*			
46	Construct Building Addition:			
47	Santa Rosa	—6,255 [d]	–	–
48	*Department of Employment Contingent Fund*			
49	Stockton	–	$270,000	–
50	*Department of Employment Contingent Fund*			
51	Bakersfield	–	165,000	–
52	*Department of Employment Contingent Fund*			
53	Preliminary plans	15,000	20,000	$35,000
54	*Department of Employment Contingent Fund*			
55	Alterations to Existing Buildings:			
56	Los Angeles	143,150	–	–
57	*Department of Employment Contingent Fund*			
58	Santa Barbara	–	50,000	–
59	*Department of Employment Contingent Fund*			
60	Hollywood	–	64,258	–
61	*Department of Employment Contingent Fund*			
62	San Bernardino	15,100	–	–
63	*Department of Employment Contingent Fund*			
64	Indio	–	48,700	–
65	*Department of Employment Contingent Fund*			
66	Sacramento Employment Building	–	145,000	–
67	*Department of Employment Contingent Fund*			
68	Alterations to Air-conditioning System:			
69	Sacramento Employment Building	133,480	–	–
70	*Department of Employment Contingent Fund*			
71	Minor Construction:			
72	Minor projects	—820 [d]	61,400	–
73	*Department of Employment Contingent Fund*			
74				
75	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$2,772,118	$824,358	$2,008,907
76	*Department of Employment Contingent Fund*	*301,140*	*824,358*	*2,008,907*
77	*Unemployment Trust Fund (Reed Act)*	*2,470,978*	–	–
78	Recovery of Capital expenditures through rent	—408,677	—631,409	—786,643
79				
80	**NET TOTAL EXPENDITURES, CAPITAL OUTLAY**	$2,363,441	$192,949	$1,222,264
81	*Department of Employment Contingent Fund*	*—65,405*	*434,732*	*1,631,073*
82	*Unemployment Trust Fund (Reed Act)*	*2,428,846*	*—241,783*	*—408,809*
83				

[d] Unexpended balance reported as expended in prior year.
[2] From Unemployment Trust Fund (Reed Act) unless otherwise indicated and as such is not included in overall budget totals.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**RECONCILIATION WITH APPROPRIATIONS**			
2				
3	**Department of Employment Contingent Fund**			
4				
5	APPROPRIATIONS			
6	Budget Act appropriation	$425,100	$657,500	$2,008,907
7	Allocated from Section 16352, Government Code	15,000	3,900	–
8	Prior Year Balances Available:			
9	Budget Act of 1962, Item 320	–	148,470	49,770
10	Budget Act of 1961, Item 315	131,300	116,200	–
11	Budget Act of 1960, Item 320	4,800	–	–
12				
13	Total Available	$576,200	$926,070	$2,058,677
14	Available in Subsequent Year:			
15	Budget Act of 1962, Item 320	—148,470	—49,770	–
16	Budget Act of 1961, Item 315	—116,200	–	–
17	Unexpended Balances, Estimated Savings:			
18	Budget Act of 1962, Item 320	–	–	—49,770
19	Budget Act of 1961, Item 315	–	—51,942	–
20	Budget Act of 1960, Item 320	—4,800	–	–
21	Budget Act of 1959, Item 342	—5,590	–	–
22				
23	TOTAL EXPENDITURES	$301,140	$824,358	$2,008,907
24	Recovery of Capital Outlay through rent	—366,545	—389,626	—377,834
25				
26	**NET TOTAL EXPENDITURES, CAPITAL OUTLAY**	—$65,405	$434,732	$1,631,073
27				
28	**Unemployment Trust Fund (Reed Act)** [1]			
29				
30	APPROPRIATIONS			
31	Budget Act appropriation	$1,335,400	–	–
32	Prior Year Balances Available:			
33	Budget Act of 1961, Item 316	3,087,836	–	–
34	Budget Act of 1960, Item 321	815,053	–	–
35				
36	Total Available	$5,238,289	–	–
37	Unexpended Balances, Estimated Savings:			
38	Budget Act of 1962, Item 321	—875,719	–	–
39	Budget Act of 1961, Item 316	—1,067,774	–	–
40	Budget Act of 1960, Item 321	—823,818	–	–
41				
42	TOTAL EXPENDITURES	$2,470,978	–	–
43	Recovery of Capital Expenditures (Reed Act)	—42,132	—$241,783	—$408,809
44				
45	**NET TOTAL EXPENDITURES, CAPITAL OUTLAY**			
46	*(Reed Act)*	$2,428,846	—$241,783	—$408,809
47				
48	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(All funds)*	$2,363,441	$192,949	$1,222,264
49	*Unemployment Fund (Reed Act)*	*2,428,846*	*—241,783*	*—408,809*
50	*Department of Employment Contingent Fund*	*—65,405*	*434,732*	*1,631,073*
51				
52	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
53				
54				
55				
56	**DEPARTMENT OF EMPLOYMENT CONTINGENT FUND**			
57				
58	Accumulated surplus, July 1	$2,065,407	$3,713,256	$4,716,666
59	Prior year adjustments	6,728	–	–
60				
61	Accumulated Surplus, Adjusted	$2,072,135	$3,713,256	$4,716,666
62	Revenues:			
63	Interest and penalties	1,718,499	1,795,000	1,944,000
64	Miscellaneous	1,198	1,500	1,500
65	Income from surplus money investments	73,571	125,477	146,416
66	Income from other investments	56,517	–	–
67				
68	Total Revenues	$1,849,785	$1,921,977	$2,091,916
69				
70	Total Resources	$3,921,920	$5,635,233	$6,808,582
71	Less Expenditures:			
72	Support	$274,069	$290,759	$308,624
73	Support, Commission on Manpower, Automation and Technology	–	75,000	75,000
74	Support, Statistical study required per HR No. 98	–	118,076	40,139
75	Support, Apprenticeship and Training Information Centers	–	–	42,933
76	Capital Outlay	301,140	824,358	2,008,907
77				
78	Total Expenditures	$575,209	$1,308,193	$2,475,603
79	Recovery of Capital Expenditures	—366,545	—389,626	—377,834
80				
81	Net Expenditures	$208,664	$918,567	$2,097,769
82				
83	Accumulated Surplus, June 30	$3,713,256	$4,716,666	$4,710,813
84	*Unencumbered balances of continuing appropriation*	*264,670*	*49,770*	–
85	*Surplus available for appropriation*	*3,448,586*	*4,666,896*	*4,710,813*
86				

[1] Federal funds and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF FINANCE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	General Activities			
	The Department of General Services created by Chapter 1786 Statutes of 1963 has assumed the role formerly held by the Department of Finance in the development of Capital Outlay programs for state office buildings, grounds and related facilities. The proposed program for 1964-65 is presented in the Capital Outlay budget of the Department of General Services. Expenditures for the past year and estimated expenditures for the current year are reported in this budget. A reimbursement to the General Fund is anticipated in the budget year. The Budget Act of 1963 provided for a reimbursement from the Public Building Construction Fund. The Budget Act of 1964 will propose this reimbursement from the Veterans Farm and Home Building Fund of 1943 which will revert to the unappropriated balance in the General Fund. The Budget Act of 1963 included $60,000 to pay for the architectural design fees for the Governor's Mansion. Only $2,000 has been used from this appropriation, the balance having been paid from a prior appropriation. The balance of the 1963 appropriation is reverted to General Fund surplus.			
	STATE BUILDING PROGRAM			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Land Acquisition of Building Sites:			
	General Fund			
	Sacramento	$41,995	$150,000	–
	San Jose	238,041	–	–
	Stockton	–	125,000	–
	Monument for Junipero Serra	–	30,000	–
	General Fund			
	Remodel Capitol	57,157	177,446	–
	Land acquisition, planning, construction, and equipment of Governor's Mansion	30,534	–	–
	General Fund			
	Construct reservoir and water distribution system, San Luis Obispo County	4,304	–	–
	General Fund			
	Site Acquisition, San Fernando Valley Administrative Center:			
	General Fund	–	70,000	–
	State Construction Program Fund	2,903	282,097	–
	Alterations and Improvements:			
	General Fund			
	Capitol	—10,665 [d]	713,000	–
	Los Angeles State Building	—21,760 [d]	536,260	–
	Library Courts Building, Sacramento	–	84,060	–
	Office Building No. 2 and Archives Building	–	158,200	–
	San Francisco buildings	61,225	–	–
	Archives Building, Sacramento	100,800	–	–
	Equip New State Buildings:			
	General Fund			
	Los Angeles	2,619	–	–
	Fresno	987	–	–
	Sacramento Retirement Building	–	90,000	–
	San Diego	22,279	8,206	–
	Land acquisition for radio vaults and lookout sites	–	75,000	–
	General Fund			
	Working drawings, office building, Sacramento	–	350,000	–
	General Fund reimbursement from the Veterans Farm and Home Building Fund of 1943	–	–	—$350,000
	Architectural design fees, Governor's Mansion	–	2,000	–
	General Fund			
	Project planning, working drawings, central heating and cooling plant, Sacramento	–	500,000	–
	General Fund			
	Elevator modernization, Los Angeles State Building	–	100,000	–
	Minor Projects: [b]			
	Install water lines, Capitol grounds, Phase I	7,250	–	–
	Alterations and improvements, Fresno Office Building	2,606	47,394	–
	Install sprinkler system, Capitol grounds	27,139	47,861	–
	Improve lighting and ventilation, Office Building No. 1, Sacramento	–	30,000	–
	Construct vault, Archives Building	–	14,000	–
	Provide water wells for Office of State Printing	33,700	–	–
	Alterations and improvements, Library and Courts Building	4,970	10,030	–
	Alterations to basement, Public Works Building	28,295	–	–
	Air conditioning, 5th floor, San Francisco State Building	–	9,000	–
	Install screens, 5th floor, San Francisco State Building	–	12,280	–
	Repair Governor's Office, Los Angeles	—8,641 [d]	–	–
	Alteration and improvement projects of $5,000 or less	5,752	7,550	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$631,490	$3,629,384	—$350,000
	General Fund	*510,205*	*3,069,841*	*—350,000*
	State Construction Program Fund [c]	*121,285*	*559,543*	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	General Activities—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$139,865	$2,546,260	–
	Chapter 1944, Statutes of 1963	–	30,000	–
	Allocated From:			
	Section 16409, Government Code	7,250	–	–
	Budget Act of 1962, Item 349	10,000	–	–
	Budget Act of 1962, Item 284	122,500	–	–
	Budget Act of 1961, Item 344	28,910	–	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 322	–	78,916	–
	Budget Act of 1961, Item 317	134,000	107,405	–
	Budget Act of 1961, Item 317.1	325,000	–	–
	Budget Act of 1961, Item 317.5	102,538	102,538	–
	Budget Act of 1960, Item 322	537,645	365,260	–
	Budget Act of 1957, Item 359	246,146	–	–
	Chapter 1075, Statutes of 1957	41,995	–	–
	Chapter 1080, Statutes of 1957	4,304	–	–
	Total Available	$1,700,153	$3,230,379	–
	Available in subsequent year	—654,119	–	–
	Transferred to Section 16409 Government Code:			
	Budget Act of 1961, Item 317.5	–	—102,538	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1963, Item 337	–	—58,000	—$350,000
	Budget Act of 1962, Item 284	—21,700	–	–
	Budget Act of 1962, Item 349	—173	–	–
	Budget Act of 1961, Item 317.1	—325,000	–	–
	Budget Act of 1961, Item 344	—18,067	–	–
	Budget Act of 1960, Item 322	—162,784	–	–
	Budget Act of 1957, Item 359	—8,105	–	–
	TOTAL EXPENDITURES	$510,205	$3,069,841	—$350,000
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$185,000	–	–
	Allocated From:			
	Section 16354, Government Code	170,000	–	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 379.5	–	$282,097	–
	Budget Act of 1961, Item 372	334,603	277,446	–
	Total Available	$689,603	$559,543	–
	Available in subsequent year	—559,543	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1959, Item 344	—7,492	–	–
	Budget Act of 1958, Item 368	—1,283	–	–
	TOTAL EXPENDITURES	$121,285	$559,543	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$631,490	$3,629,384	—$350,000
	General Fund	*510,205*	*3,069,841*	*—350,000*
	State Construction Program Fund [c]	*121,285*	*559,543*	–

[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

State Fair and Exposition

The major consideration in the Capital Outlay program of the State Fair is the construction of the new physical plant on the new site in the north area of Sacramento. Chapter 1071, Statutes of 1957, appropriated $3,747,843 in 1957-58 and a like amount was appropriated in 1958-59 from the General Fund. Together with the proceeds from the sale of present facilities, this money is available for the new fair site program. In addition, Chapter 1072, Statutes of 1957, authorized the State Public Works Board to issue either certificates or revenue bonds in the amount of $6,500,000 annually for a period of 2 years, to finance further construction of buildings and facilities for a new State Fair. This initial authorization has been extended by subsequent action. Item 323.1, Budget Act 1960, extended the availability of Chapter 1071, Statutes of 1957. Availability of the funds was further extended by Section 19.7 of the Budget Act of 1961. Section 10.1 of the Budget Act of 1963 continued the availability of this appropriation to June 30, 1965 and reappropriated $898,000 of the balance for the support of the State Exposition and Fair Executive Committee, Department of General Services. It is anticipated that $400,000 of the new fair capital outlay appropriation will be expended during 1964-65 for Phase I of the architectural and engineering studies.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES

Architectural and Engineering Studies—New State Fair, Phase I	–	–	$400,000

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES

New State Fair program development	$14,107	–	–
Minor Projects:			
Repair of fire damage to Governor's Hall	8,460	–	–
Repair storm damage	3,080	–	–
Repair racehorse barns	–	$22,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$25,647	$22,000	$400,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated From:			
Budget Act of 1962, Item 349	$26,000	–	–
Prior Year Balances Available:			
Budget Act of 1963, Section 10.1	–	$7,107,047	$6,209,047
Budget Act of 1962, Item 349	–	22,000	–
Budget Act of 1961, Item 344	8,460	–	–
Budget Act of 1961, Section 19.7	7,121,154	–	–
Budget Act of 1960, Item 323	270	–	–
Transfer to State Exposition and Fair Executive Committee Budget Act of 1963, Section 10.1	–	—898,000	–
Total Available	$7,155,884	$6,231,047	$6,209,047
Available in subsequent year	—7,107,047	—6,209,047	—5,809,047
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 323	—270	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1962, Item 349	—22,920	–	–
TOTAL EXPENDITURES *(General Fund)*	$25,647	$22,000	$400,000

DEPARTMENT OF MENTAL HYGIENE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES			
	STATE BUILDING PROGRAM			
	General Fund			
	Departmental Administration [1]	–	($1,076,380)	($1,174,904)
	Langley Porter Neuropsychiatric Institute	—$47,942 [d]	33,889	16,500
	Neuropsychiatric Institute at UCLA	213,570	20,779	14,404
	Agnews State Hospital	123,551	135,318	156,600
	Atascadero State Hospital	34,074	65,428	42,000
	Camarillo State Hospital	50,328	156,356	131,300
	DeWitt State Hospital	100,521	120,631	100,500
	Mendocino State Hospital	63,557	65,922	48,400
	Metropolitan State Hospital	117,806	177,449	75,500
	Modesto State Hospital	48,592	117,564	40,000
	Napa State Hospital	130,560	158,407	105,200
	Patton State Hospital	59,010	146,877	97,900
	Stockton State Hopital	108,818	142,422	94,900
	Fairview State Hospital	256,275	325,570	35,100
	Pacific State Hospital	—19,818 [d]	128,947	68,100
	Porterville State Hospital	43,716	72,619	67,900
	Sonoma State Hospital	39,377	71,656	80,600
	Total Expenditures	$1,321,995	$1,939,834	$1,174,904
	State Construction Program Fund [c]			
	Langley Porter Neuropsychiatric Institute	–	$500,000	$900,000
	Neuropsychiatric Institute at U.C.L.A.	$129	–	–
	Agnews State Hospital	376,225	406,070	–
	Atascadero State Hospital	60,311	12,753	1,221,715
	Camarillo State Hospital	—14,154 [d]	490,700	339,800
	DeWitt State Hospital	149,294	10,706	–
	Mendocino State Hospital	527,600	402,610	274,600
	Metropolitan State Hospital	326,946	6,600	425,200
	Modesto State Hospital	–	355,000	–
	Napa State Hospital	—74,548 [d]	12,000	617,650
	Patton State Hospital	161,606	13,900	–
	Stockton State Hospital	—2,510 [d]	414,903	1,387,200
	Fairview State Hospital	277,856	27,010	334,200
	Pacific State Hospital	–	398,200	241,800
	Porterville State Hospital	34,148	27,076	108,300
	Sonoma State Hospital	74,354	1,468,954	–
	Multipurpose Psychiatric Centers	–	4,750,000	–
	Total Expenditures	$1,897,257	$9,296,482	$5,850,465
	Federal Funds [2]			
	Pacific State Hospital	–	$538,830	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,219,252	$11,775,146	$7,025,369
	General Fund	*1,321,995*	*1,939,834*	*1,174,904*
	State Construction Program Fund [c]	*1,897,257*	*9,296,482*	*5,850,465*
	Federal funds [2]	–	*538,830*	–

GENERAL ANALYSIS

The Department of Mental Hygiene currently operates facilities distributed throughout the State including: 8 hospitals for mentally ill patients, 4 hospitals for mentally retarded patients, 2 hospitals housing both mentally ill and mentally retarded patients, and 2 training and research institutes. The latter 2 institutes are operated in conjunction with the University of California.

The Langley Porter Neuropsychiatric Institute, which was established for teaching and research, and the necessary clinical provisions connected with these functions, is operated by the department in conjunction with the University of California Medical School at San Francisco. A similar facility, the Neuropsychiatric Institute, a part of the Los Angeles Medical School of the University of California, was activated in December 1960, and operates at a rated bed capacity of 188. With the 117-bed capacity of the Langley Porter Institute, a total institute capacity of 305 beds is available.

During the 1962-63 fiscal year, available beds for mentally ill continued to exceed population. On June 30, 1963, 34,105 beds for mentally ill were available which exceeded by 18 the actual population of 34,087. It is estimated that capacity will continue to be greater than population. On June 30, 1965, capacity will exceed population by 973 beds. This estimate is based on the anticipated continuing reduction in the hospitalization rate for mentally ill which was 303.2 per 100,000 population in 1950 and is now estimated to be 182 on June 30, 1964, and 167 by June 30, 1965. The loss in bed capacity between June 30, 1963, and June 30, 1965, is 1,832 beds of which 769 is attributed to clearance of the site at Modesto State Hospital for a future replacement project. The balance of 1,062 is due to remodeling and modernization projects now in progress or funded, and scheduled deactivation projects.

Under recent federal legislation, matching grants are to be made available for the construction of community mental health centers for both the mentally ill and mentally retarded. Due to time limitations it was not possible to include a detailed program in this budget. Such a program together with recommendations is being developed and will be presented to the Legislature at the earliest moment.

The tables that follow set forth in detail actual and estimated populations and indicate the latest estimates of capacity resulting from presently funded projects.

[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balance reported as expended in prior year.
[1] Allocated to various institutions and expenditures shown in the budgets of the various institutions.
[2] Federal grants and expenditures therefrom not included in overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS—Continued

Additional mentally retarded patients are admitted as bed capacity and related treatment facilities become available. As of June 30, 1963, 12,373 beds were available. A net addition of 720 beds will be activated during 1963-64 and 1964-65 bringing total capacity to 13,092 on June 30, 1965. A currently financed severely handicapped treatment unit will provide an additional 200 beds in the 1965-66 fiscal year. The tables that follow include population and capacity estimates for the mentally retarded.

A number of major projects are proposed in this budget, chief of which is the project for new feeding facilities at Stockton. Other projects provide for necessary remodeling, service and treatment facilities, and ward air conditioning. The final phase of land acquisition for a new facility for the Langley Porter Neuropsychiatric Institute is included. These projects are explained in greater detail in the budgets of the various hospitals. Essential minor construction projects are included to correct deficiencies and to improve the physical plant. These projects are also detailed in the individual budgets.

STATUS OF PRESENTLY AUTHORIZED AND 1964-65 PROPOSED PROJECTS AFFECTING PATIENT CAPACITY

	BED CAPACITY 1962-63	BEDS AUTHORIZED FOR CONSTRUCTION			CHANGES IN BED CAPACITY PROPOSED			GRAND TOTAL	
		Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
GRAND TOTALS—Capacities June 30, 1963	46,782	---	---	---	---	---	---	---	---
GRAND TOTALS—Construction Projects	---	---	98	---	---	—2,271	---	—2,173	---
Teaching, Research and Treatment Institutes									
Langley Porter Neuropsychiatric Institute	117	---	---	---	---	---	---	---	---
Neuropsychiatric Institute at University of California, Los Angeles	188	---	---	---	---	---	---	---	---
Total Capacity, June 30, 1963	305	---	---	---	---	---	---	---	---
Hospitals for Mentally Ill									
Agnews State Hospital	4,152	---	---	---	---	---	---	---	---
Remodel Wards 22 and 24	---	1963–64	3	---	---	---	---	3	---
Ward adjustments	---	---	---	---	1965–66	—155	---	—155	---
Atascadero State Hospital	1,500	---	---	---	---	---	---	---	---
Camarillo State Hospital	6,091	---	---	---	---	---	---	---	---
Remodel Ward 3 and 3a	---	1963–64	—108	---	---	---	---	—108	---
Alterations to Receiving and Treatment Unit	---	---	---	---	1964–65	—24	---	—24	---
Ward adjustments	---	---	---	---	1964–65	—159	---	—159	---
DeWitt State Hospital	1,150	---	---	---	---	---	---	---	---
Ward adjustments	---	1963–64	—50	---	---	---	---	—50	---
Mendocino State Hospital	2,293	---	---	---	---	---	---	---	---
Remodel 7 and F	---	1963–64	—135	---	---	---	---	—135	---
Remodel 15	---	---	---	---	1964–65	—10	---	—10	---
Ward adjustments	---	---	---	---	1964–65	—48	---	—48	---
Metropolitan State Hospital	3,792	---	---	---	---	---	---	---	---
Remodel 32-34	---	1963–64	—8	---	---	---	---	—8	---
Remodel 23-25	---	---	---	---	1964–65	—10	---	—10	---
Ward adjustments	---	---	---	---	1965–66	—24	---	—24	---
Modesto State Hospital	2,369	---	---	---	---	---	---	---	---
Deactivate wards in reconstruction area	---	1963–65	—419	---	---	---	---	—419	---
	---	---	---	---	1964–65	—350	---	—350	---
	---	---	---	---	1965–66	—300	---	—300	---
	---	---	---	---	1966–67	—300	---	—300	---
Mental Health Center	---	---	---	---	1966–67	312	---	312	---
Napa State Hospital	5,037	---	---	---	---	---	---	---	---
Remodel Ward S	---	---	---	---	1964–65	—81	---	—81	---
Ward adjustments	---	---	---	---	1965–66	—106	---	—106	---
Patton State Hospital	4,103	---	---	---	---	---	---	—203	---
Deactivate wards	---	1963–64	—203	---	1964–65	—300	---	—300	---
	---	---	---	---	1965–66	—300	---	—300	---
	---	---	---	---	1966–67	—300	---	—300	---
Stockton State Hospital	3,618	---	---	---	---	---	---	---	---
Additions to Cottage G	---	1963–64	200	---	---	---	---	200	---
Deactivate Cottage 2—barracks	---	1963–64	—102	---	---	---	---	—102	---
Remodel Cottage 1	---	---	---	---	1964–65	—28	---	—28	---
Ward adjustments	---	---	---	---	1965–66	—88	---	—88	---
Total Capacity June 30, 1963	34,105	---	---	---	---	---	---	---	---
Total Construction Projects and Other Changes in Bed Capacity	---	---	—822	---	---	—2,271	---	—3,093	---

DEPARTMENT OF MENTAL HYGIENE—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1964-65 PROPOSED PROJECTS AFFECTING PATIENT CAPACITY—Continued

LINE		BED CAPACITY 1962-63	BEDS AUTHORIZED FOR CONSTRUCTION			CHANGES IN BED CAPACITY PROPOSED			GRAND TOTAL	
			Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
1										
2	Hospitals for Mentally Retarded									
3										
4	DeWitt State Hospital	1,100	---	---	---	---	---	---	---	---
5	Fairview State Hospital	1,946	---	---	---	---	---	---	---	---
6	Construct 5 buildings—10 wards	---	1963–64	676	---	---	---	---	676	---
7	Pacific State Hospital	2,888	---	---	---	---	---	---	---	---
8	Patton State Hospital	532	---	---	---	---	---	---	---	---
9	Ward adjustments	---	1963–64	—32	---	---	---	---	—32	---
10	Porterville State Hospital	2,435	---	---	---	---	---	---	---	---
11	Acute Hospital Annex	---	1963–64	76	---	---	---	---	76	---
12	Sonoma State Hospital	3,471	---	---	---	---	---	---	---	---
13	Severely Handicapped Treatment Center	---	1965–66	200	---	---	---	---	200	---
14										
15	Total Capacity June 30, 1963	12,372	---	---	---	---	---	---	---	---
16										
17	Total Construction Projects	---	---	920	---	---	---	---	920	---
18										

SUMMARY OF POPULATION, CAPACITIES AND OVERCROWDING, 1964-65

INSTITUTION	Actual June 30, 1961	Actual June 30, 1962	Actual June 30, 1963	Estimated June 30, 1964	Estimated June 30, 1965	Estimated June 30, 1966	Estimated June 30, 1967
Total Population	47,065	46,626	46,708	45,562	44,645	43,545	42,245
Capacities	47,856	47,134	46,782	46,680	45,670	44,987	44,609
Capacity construction needs	—791	—508	—74	—1,118	—1,025	—1,442	—2,364
Hospitals for Mentally Ill							
AGNEWS—Population	4,071	4,213	4,144	4,000	3,900	–	–
Capacity	4,158	4,155	4,152	4,155	4,155	4,000	4,000
Shortage of capacity	—87	58	—8	—155	—255	–	–
ATASCADERO—Population	1,520	1,592	1,632	1,550	1,500	–	–
Capacity	1,531	1,531	1,500	1,500	1,500	1,500	1,500
Shortage of capacity	—11	61	132	50	–	–	–
CAMARILLO—Population	6,278	6,186	6,143	5,900	5,700	–	–
Capacity	6,242	6,091	6,091	5,983	5,800	5,800	5,800
Shortage of capacity	36	95	52	—83	—100	–	–
DEWITT—Population	1,910	1,276	1,108	1,100	1,100	–	–
Capacity	1,931	1,809	1,150	1,100	1,100	1,100	1,100
Shortage of capacity	—21	—533	—42	–	–	–	–
MENDOCINO—Population	2,248	2,279	2,235	2,100	2,000	–	–
Capacity	2,360	2,293	2,293	2,158	2,100	2,100	2,100
Shortage of capacity	—112	—14	—58	—58	—100	–	–
METROPOLITAN—Population	3,859	4,007	3,898	3,800	3,700	–	–
Capacity	3,868	3,792	3,792	3,784	3,774	3,750	3,750
Shortage of capacity	—9	215	106	16	—74	–	–
MODESTO—Population	2,337	2,375	2,311	1,950	1,600	–	–
Capacity	2,519	2,420	2,369	1,950	1,600	1,300	1,312
Shortage of capacity	—182	—45	—58	–	–	–	–
NAPA—Population	4,980	5,079	4,940	4,900	4,800	–	–
Capacity	5,214	5,044	5,037	5,037	4,956	4,850	4,850
Shortage of capacity	—234	35	—97	—137	—156	–	–
PATTON—Population	4,656	4,344	4,234	3,850	3,500	–	–
Capacity	4,876	4,768	4,103	3,900	3,600	3,300	3,000
Shortage of capacity	—220	—424	131	—50	—100	–	–
STOCKTON—Population	3,522	3,568	3,442	3,450	3,500	–	–
Capacity	3,694	3,620	3,618	3,716	3,688	3,600	3,600
Shortage of capacity	—172	—52	—176	—266	—188	–	–
Totals, Hospitals for Mentally Ill							
Population	35,381	34,919	34,087	32,600	31,300	30,000	28,700
Capacity	36,393	35,523	34,105	33,283	32,273	31,300	31,012
Capacity construction needs	—1,012	—604	—18	—683	—973	—1,300	—2,312

DEPARTMENT OF MENTAL HYGIENE—Continued

SUMMARY OF POPULATION, CAPACITIES AND OVERCROWDING, 1964-65—Continued

LINE	INSTITUTION	Actual June 30, 1961	Actual June 30, 1962	Actual June 30, 1963	Estimated June 30, 1964	Estimated June 30, 1965	Estimated June 30, 1966	Estimated June 30, 1967
1								
2	**Hospitals for Mentally Retarded**							
3								
4	DEWITT—Population	602	612	996	1,100	1,100	–	–
5	Capacity	477	600	1,100	1,100	1,100	1,100	1,100
6	Shortage of capacity	125	12	—104	–	–	–	–
7								
8	FAIRVIEW—Population	1,830	1,908	1,892	2,217	2,600	–	–
9	Capacity	1,946	1,946	1,946	2,622	2,622	2,622	2,622
10	Shortage of capacity	—116	—38	—54	—405	—22	–	–
11								
12	MODESTO—Population	73	–	–	–	–	–	–
13	Capacity	72	–	–	–	–	–	–
14	Shortage of capacity	1	–	–	–	–	–	–
15								
16	PACIFIC—Population	2,931	2,991	2,973	2,900	2,900	–	–
17	Capacity	2,888	2,888	2,888	2,888	2,888	2,888	2,888
18	Shortage of capacity	43	103	85	12	32	–	–
19								
20	PATTON—Population	–	–	503	500	500	–	–
21	Capacity	–	–	532	500	500	500	500
22	Shortage of capacity	–	–	—29	–	–	–	–
23								
24	PORTERVILLE—Population	2,542	2,482	2,463	2,530	2,530	–	–
25	Capacity	2,435	2,435	2,435	2,511	2,511	2,511	2,511
26	Shortage of capacity	107	47	28	19	19	–	–
27								
28	SONOMA—Population	3,581	3,560	3,549	3,470	3,470	–	–
29	Capacity	3,487	3,487	3,471	3,471	3,471	3,671	3,671
30	Shortage of capacity	94	73	78	—1	—1	–	–
31								
32	**Totals, Hospitals for Mentally Retarded**							
33								
34	Population	11,559	11,553	12,376	12,717	13,100	13,300	13,300
35	Capacity	11,305	11,356	12,372	13,092	13,092	13,292	13,292
36	Capacity construction needs	254	197	4	—375	8	8	8
37								
38	**Institutes**							
39								
40	LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE							
41	Population	79	61	91	91	91	91	91
42	Capacity	117	117	117	117	117	117	117
43	Capacity construction needs	–	–	—26	–	–	–	–
44								
45	NEUROPSYCHIATRIC INSTITUTE AT UCLA							
46	Population	46	93	154	154	154	154	154
47	Capacity	41	138	188	188	188	188	188
48	Capacity construction needs	–	–	—34	–	–	–	–
49								
50	**Totals, Institutes**							
51								
52	Population	125	154	245	245	245	245	245
53	Capacity	158	255	305	305	305	305	305
54	Capacity construction needs	—33	—101	—60	—60	—60	—60	—60
55								
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Departmental Administration			
	The amounts shown are for minor Capital Outlay projects for various facilities within the Department of Mental Hygiene. Detailed information relating to individual projects are reflected in the Capital Outlay budget for each hospital.			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	—	$1,076,380	$1,174,904
	Less Allocations to:			
	Langley Porter Neuropsychiatric Institute	—	—18,000	—16,500
	Neuropsychiatric Institute at UCLA	—	—12,700	—14,404
	Agnews State Hospital	—	—83,040	—156,600
	Atascadero State Hospital	—	—19,000	—42,000
	Camarillo State Hospital	—	—89,300	—131,300
	DeWitt State Hospital	—	—94,500	—100,500
	Mendocino State Hospital	—	—53,700	—48,400
	Metropolitan State Hospital	—	—78,350	—75,500
	Modesto State Hospital	—	—76,650	—40,000
	Napa State Hospital	—	—103,400	—105,200
	Patton State Hospital	—	—100,650	—97,900
	Stockton State Hospital	—	—63,200	—94,900
	Fairview State Hospital	—	—70,000	—35,100
	Pacific State Hospital	—	—107,400	—68,100
	Porterville State Hospital	—	—70,040	—67,900
	Sonoma State Hospital	—	—36,450	—80,600
	TOTAL EXPENDITURES	—*	—	—
	Langley Porter Neuropsychiatric Institute			
	This institute, in conjunction with The University of California School of Medicine in San Francisco, operates a research, training, and treatment center in Northern California. It has a rated bed capacity of 117, and in addition operates a large outpatient clinic. Site acquisition funds were appropriated in 1962 and 1963 for the partial cost of a site on which a replacement of this institute will be constructed. Funds for the third and final phase of the site acquisition project are proposed to allow the project to proceed in an orderly manner. Minor projects totaling $16,500 are included to correct deficiencies and to improve the physical plant.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Site acquisition for new institute—Phase III	—	—	$900,000
	This will provide for the third and final phase of land acquisition for the replacement of the existing institute. The ultimate replacement will result in a bed capacity of 250 and will be designed to accommodate a Mental Retardation Center, wards for geriatric, alcoholic, and juvenile delinquency problems, increased research facilities and general supporting facilities necessary to accommodate the teaching, training, research and treatment programs in mental illness and mental retardation. The existing institute cannot be economically expanded but will be utilized by the University of California for additional teaching facilities to meet the increasing demands for trained people in medicine and related fields.			
	Minor Projects: [b]			
	Office alterations	—	—	6,000
	Alteration and improvement projects of $5,000 or less	—	—	10,500
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Construct 4-story addition	—$105,360 [d]	—	—
	General Fund			
	Site acquisition for new institute—partial	—	$500,000	—

* Past year expenditures reflected in the capital outlay budget for each facility.
[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Langley Porter Neuropsychiatric Institute—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES[a]—Continued			
	Minor Projects:[b]			
	Alter children's ward	$4,100	$6,000	–
	Complete screened play area	25,219	–	–
	Improve children's playground	1,322	10,790	–
	Construct general storage building	7,185	–	–
	Remodel day-night ward	8,304	–	–
	Remodel clinical and neuropathological laboratories	4,069	–	–
	Alterations and improvement projects of $5,000 or less	7,219	17,099	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	—$47,942	$533,889	$916,500
	General Fund	*—47,942*	*33,889*	*16,500*
	State Construction Program Fund[c]	–	*500,000*	*900,000*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$50,950	–	–
	Allocated From:			
	Departmental Administration	–	$18,000	$16,500
	Section 16409 Government Code	5,906	–	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 325	–	12,892	–
	Budget Act of 1961, Item 320	16,451	2,997	–
	Total Available	$73,307	$33,889	$16,500
	Available in subsequent year	—15,889	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1959, Item 348	—105,360	–	–
	TOTAL EXPENDITURES	—$47,942	$33,889	$16,500
	State Construction Program Fund[c]			
	APPROPRIATIONS			
	Budget Act appropriation	$250,000	$250,000	$900,000
	Prior Year Balances Available:			
	Budget Act of 1962, Item 380	–	250,000	–
	Total Available	$250,000	$500,000	$900,000
	Available in subsequent year	—250,000	–	–
	TOTAL EXPENDITURES	–	$500,000	$900,000
	TOTAL EXPENDITURES, CAPITAL OUTLAY	—$47,942	$533,889	$916,500
	General Fund	*—47,942*	*33,889*	*16,500*
	State Construction Program Fund[c]	–	*500,000*	*900,000*

Neuropsychiatric Institute at University of California, Los Angeles

This institute, constructed as a wing of the Medical School at the University of California at Los Angeles, operates a research training, and treatment center. It has a rated bed capacity of 188, and in addition it operates a large outpatient clinic. The facility was activated in December 1960 with the first patient admissions in January 1961. Minor construction projects totaling $14,404 are included for 1964-65 to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES[a]

Minor projects:[b]			
Alterations to psychiatric wards	–	–	$6,000
Alteration and improvement projects of $5,000 or less	–	–	8,404

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Neuropsychiatric Institute at University of California, Los Angeles—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Convert shock therapy suite into special projects ward	$476	$8,024	–
	General Fund			
	Equip addition to Medical Center on University of California Los Angeles Campus:			
	General Fund	*208,062*	–	–
	State Construction Program Fund	*129*	–	–
	Minor Projects: [b]			
	Alter Day Hospital area into emergency service unit	–	6,200	–
	Alteration and improvement projects of $5,000 or less	5,032	6,555	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$213,699	$20,779	$14,404
	General Fund	*213,570*	*20,779*	*14,404*
	State Construction Program Fund [c]	*129*	–	–
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$11,500	–	–
	Allocated from Departmental Administration	–	$12,700	$14,404
	Prior Year Balances Available:			
	Budget Act of 1962, Item 326	–	7,945	–
	Budget Act of 1961, Item 321	2,087	134	–
	Budget Act of 1960, Item 328	341,224	–	–
	Total Available	$354,811	$20,779	$14,404
	Available in subsequent year	—8,079	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1960, Item 328	—133,162	–	–
	TOTAL EXPENDITURES	$213,570	$20,779	$14,404
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Prior Year Balances Available:			
	Budget Act of 1959, Item 350	$129	–	–
	Total Available	$129	–	–
	TOTAL EXPENDITURES	$129	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$213,699	$20,779	$14,404
	General Fund	*213,570*	*20,779*	*14,404*
	State Construction Program Fund [c]	*129*	–	–
	Agnews State Hospital			
	This hospital for the mentally ill had a rated bed capacity of 4,152 as of June 30, 1963. No major construction projects are proposed for 1964-65. Minor construction projects totaling $156,600 are included for 1964-65 to correct deficiencies and improve the physical plant.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Minor Projects: [b]			
	Install ward service elevators	–	–	$36,600
	Improvements to east area wards (increment)	–	–	7,500
	Relocate electrical switching system, west area	–	–	23,800
	Install pumped condensate return system	–	–	9,000
	Grounds improvement, east area	–	–	45,000
	Enclose porches on buildings 51, 52 and 53	–	–	16,500
	Install grounds irrigation system, west area	–	–	6,600
	Install protective fencing	–	–	7,500
	Alteration and improvement projects of $5,000 or less	–	–	4,100

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Agnews State Hospital—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Construct chapel and related facilities	$425,500	$63,500	–
	Equip chapel and related facilities	–	35,000	–
	Remodel and modernize wards 22 and 24	–	302,570	–
	Construct new administration building, east area	—5,987 [d]	–	–
	Construct water storage tank and settling basin, east and west areas	—3,032 [d]	–	–
	Remodel and modernize wards, west area	—40,256 [d]	–	–
	Equip wards 22 and 24	–	5,000	–
	Alterations ward building, east area	—6,700 [d]	–	–
	General Fund			
	Entrance road, east area	—222 [d]	–	–
	General Fund			
	Remodel occupational therapy building No. 34 to canteen	7,000	–	–
	Equip canteen	17,060	–	–
	Equip mantenance shop	1,471	–	–
	Construct maintenance shop and volatile storage building	—473 [d]	–	–
	Minor Projects: [b]			
	Construct sewer line, west area	–	6,400	–
	Replace laundry equipment	–	11,340	–
	Relocate electrical switching system, west area	–	21,300	–
	Install bedpan cleaning facilities	–	12,500	–
	Construct ward laundry facilities	–	7,300	–
	Install ironer hoods	–	15,000	–
	Enclose porches	12,028	2,972	–
	Remodel west area administration for day care and after care facilities	4,582	1,804	–
	Relocate electrical switching system, west area	4,050	–	–
	Install steam line to ward building	10,112	4,658	–
	Remodel and equip special diet kitchen, west area	2,024	32,576	–
	Ground improvements, east area	49,900	2,000	–
	Enclose porches on buildings 22, 24, and 25	1,380	4,320	–
	Alterations and improvement projects of $5,000 or less	21,339	13,148	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$499,776	$541,388	$156,600
	General Fund	*123,551*	*135,318*	*156,600*
	State Construction Program Fund [c]	*376,225*	*406,070*	–
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$118,390	–	–
	Allocated From:			
	Departmental Administration	–	83,040	$156,600
	Section 16409, Government Code	15,450	2,000	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 327	–	45,035	–
	Budget Act of 1961, Item 322	26,475	5,243	–
	Budget Act of 1960, Item 329	22,082	519	–
	Total Available	$182,397	$135,837	$156,600
	Available in subsequent year	—50,278	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1960, Item 329	–	—519	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1960, Item 329	—1,646	–	–
	Budget Act of 1959, Item 351	—222	–	–
	Budget Act of 1958, Item 379	—6,700	–	–
	TOTAL EXPENDITURES	$123,551	$135,318	$156,600

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Agnews State Hospital—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$460,500	$307,570	–
	Allocated From:			
	Section 16354, Government Code	–	63,500	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 381	–	35,000	–
	Total Available	$460,500	$406,070	–
	Available in subsequent year	—35,000	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1959, Item 352	—40,256	–	–
	Budget Act of 1958, Item 378	—9,019	–	–
	TOTAL EXPENDITURES	$376,225	$406,070	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$499,776	$541,388	$156,600
	General Fund	*123,551*	*135,318*	*156,600*
	State Construction Program Fund [c]	*376,225*	*406,070*	–
	Atascadero State Hospital			

This hospital for the mentally ill had a rated bed capacity of 1,500 as of June 30, 1963. While no additional beds are under construction or funded, projects are proposed in 1964-65 which will enable this facility to handle increased admissions and releases by improving the effectiveness of the treatment program. These include construction of a treatment area, the constructio of a rehabilitation therapy unit, and the enlargement of th visiting area.

Minor construction projects totaling $42,000 are included correct deficiencies and improve the physical plant.

	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Construct addition to visiting area	–	–	$210,400
	Equip addition to visiting area	–	–	6,500
	Project will enlarge visiting room sufficiently to allow relatives and approved visitors the opportunity to visit patients within the allotted time, not now possible in small existing area.			
	Construct treatment area	–	–	430,205
	Equip treatment area	–	–	18,500
	Structure will provide space for basic treatment therapy including a professional library, a therapy room of 300 capacity, 11 small therapy rooms, offices, toilet facilities and necessary related storage and service areas.			
	Construct rehabilitation therapy unit	–	–	556,110
	Project will provide sufficient space to carry out rehabilitation therapy program and provide area for occupational therapy, area for arts and crafts and area for music therapy.			
	Minor Projects: [b]			
	Correct fire and safety hazards	–	–	16,000
	Improvements to laundry	–	–	16,000
	Improvements to building exterior walls	–	–	10,000
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Emergency security alterations and improvements	$60,311	$12,753	–
	Minor Projects: [b]			
	Install laundry lint filter	–	7,000	–
	Improvements to sewage plant facilities	22,900	3,300	–
	Eliminate fire and safety hazards	–	10,500	–
	Relocate and remodel canteen	7,792	6,003	–
	Improvements to dairy water system	632	11,868	–
	Improvements to farm irrigation system	–	10,500	–
	Alterations and improvement projects of $5,000 or less	2,750	16,257	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$94,385	$78,181	$1,263,715
	General Fund	*34,074*	*65,428*	*42,000*
	State Construction Program Fund [c]	*60,311*	*12,753*	*1,221,715*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
Atascadero State Hospital—Continued			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$37,700	–	–
Allocated from Departmental Administration	–	$19,000	$42,000
Prior Year Balances Available:			
Budget Act of 1962, Item 328	–	14,146	–
Budget Act of 1961, Item 323	42,812	32,282	–
Budget Act of 1960, Item 330	1,412	–	–
Total Available	$81,924	$65,428	$42,000
Available in subsequent year	—46,428	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1960, Item 330	—1,422	–	–
TOTAL EXPENDITURES	$34,074	$65,428	$42,000
State Construction Program Fund [c]			
APPROPRIATIONS			
Budget Act appropriation	$901	–	$1,221,715
Prior Year Balances Available:			
Budget Act of 1961, Item 373	72,163	$12,753	–
Total Available	$72,163	$12,753	$1,221,715
Available in subsequent year	—12,753	–	–
TOTAL EXPENDITURES	$60,311	$12,753	$1,221,715
TOTAL EXPENDITURES, CAPITAL OUTLAY	$94,385	$78,181	$1,263,715
General Fund	*34,074*	*65,428*	*42,000*
State Construction Program Fund [c]	*60,311*	*12,753*	*1,221,715*

Camarillo State Hospital

This hospital for the mentally ill had a rated bed capacity of 6,091 on June 30, 1963. The major construction program proposed for 1964-65 is for alterations to the Receiving and Treatment Unit to provide the type and amount of space required for the medical treatment clinics, clinical laboratories and the central medical supply. Minor construction projects totaling $131,000 are included for 1964-65 to correct deficiencies and to improve the physical plant and grounds.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]			
Alterations to Receiving and Treatment Unit	–	–	$339,800
Provides for alterations to space in Receiving and Treatment Unit for relocation of medical treatment clinics, clinical laboratories and central medical supply to meet present day hospital requirements.			
Minor Projects: [b]			
Renovation of wards 10 and 10a	–	–	22,800
Renovation of Children's Unit wards	–	–	15,000
Improvements to sewage treatment plant	–	–	7,500
Retube No. 4 boiler	–	–	22,000
Install fencing, Children's Unit	–	–	5,000
Patients' recreation facilities	–	–	20,000
Construct well	–	–	35,000
Alteration and improvement projects under $5,000	–	–	4,000

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Camarillo State Hospital—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Remodel and modernize wards 3 and 3A	–	$463,900	–
	Equip wards 3 and 3A	–	18,000	–
	Construct canteen building	—$8,800 [d]	8,800	–
	Construct additions to domestic water system	—5,354 [d]	–	–
	Water development, phase II	—5,500 [d]	–	–
	General Fund			
	Construct chapel building and related facilities	—17,200 [d]	–	–
	General Fund			
	Equip chapel building and related facilities	—37 [d]	–	–
	General Fund			
	Minor Projects: [b]			
	Install milking pumpline system	–	6,064	–
	Install refrigerated water coolers	6,495	7,005	–
	Renovation of wards 8 and 8A	–	18,000	–
	Modernize electric service for dairy	–	5,550	–
	Modernize telephone conduit	–	18,500	–
	Construct new road to reservoir	–	5,300	–
	Recondition domestic water tank	–	14,000	–
	Renovate children's unit wards 5	–	15,740	–
	Moderization of hot water system	12,202	1,161	–
	Renovation of wards 9 and 9A	6,572	21,428	–
	Install lawn irrigation controls	1,981	7,819	–
	Construct water line	9,520	80	–
	Renovation of wards 6 and 6A	5,924	277	–
	Alteration and improvement projects of $5,000 or less	30,371	35,432	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$36,174	$647,056	$471,100
	General Fund	*50,328*	*156,356*	*131,300*
	State Construction Program Fund [c]	*—14,154*	*490,700*	*339,800*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$87,090	–	–
	Allocated from Departmental Administration	–	$89,300	$131,300
	Prior Year Balances Available:			
	Budget Act of 1962, Item 329	–	57,608	–
	Budget Act of 1961, Item 324	84,187	59,562	–
	Budget Act of 1960, Item 331	77,189	–	–
	Total Available	$248,466	$206,470	$131,300
	Available in subsequent year	—117,170	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1962, Item 329	–	—50,114	–
	Budget Act of 1960, Item 331	—78,700	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1960, Item 331	—2,059	–	–
	Budget Act of 1959, Item 354	—172	–	–
	Budget Act of 1957, Item 374	—37	–	–
	TOTAL EXPENDITURES	$50,328	$156,356	$131,300
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$113,000	$481,900	$339,800
	Prior Year Balances Available:			
	Budget Act of 1961, Item 334	–	8,800	–
	Budget Act of 1962, Item 382	–	113,000	–
	Total Available	$113,000	$603,700	$339,800
	Available in subsequent year	—121,800	–	–
	Transferred to Section 16354, Government Code:			
	Budget Act of 1962, Item 382	–	—113,000	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1959, Item 355	—5,354	–	–
	TOTAL EXPENDITURES	—$14,154	$490,700	$339,800
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$36,174	$647,056	$471,100
	General Fund	*50,328*	*156,356*	*131,300*
	State Construction Program Fund [c]	*—14,154*	*490,700*	*339,800*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

DeWitt State Hospital

This hospital for the mentally ill and mentally retarded had a rated capacity of 1,150 mentally ill and 1,100 mentally retarded on June 30, 1963. No major construction projects are proposed for 1964-65. Minor construction projects totaling $100,500 are included for 1964-65 to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES

Minor Projects: [b]			
Laundry equipment	–	–	$44,000
Improvements to reservoir and effluent pond	–	–	7,500
Construct toilet facilities—chapel	–	–	5,000
Improvements to laundry floor	–	–	5,000
Purchase x-ray unit	–	–	39,000

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]

Master plan for new facility	–	$10,000	–
Alterations and additions to convert facilities from care of mentally ill to mentally retarded	$149,294	706	–
Minor Projects: [b]			
Rebrick boiler	7,050	14,250	–
Install laundry equipment	11,507	49,293	–
Improve electrical distribution and lighting system	17,781	1,373	–
Construct patients' ward toilets	5,415	10,046	–
Improve ward screen porches	11,252	13,098	–
Construct ramps—ward buildings	4,715	9,524	–
Eliminate fire and safety hazards	7,731	3,464	–
Enlarge laundry and trash ells off ward corridors	2,123	4,177	–
Repair and adapt side rooms	6,476	695	–
Construct visitors' toilet facilities	–	5,300	–
Improvements to ward 202-A	9,845	55	–
Alteration and improvement projects of $500 or less	16,626	9,356	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$249,815	$131,337	$100,500
General Fund	*100,521*	*120,631*	*100,500*
State Construction Program Fund [c]	*149,294*	*10,706*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$92,370	–	–
Allocated from Departmental Administration	–	$94,500	$100,500
Prior Year Balances Available:			
Budget Act of 1962, Item 330	–	26,038	–
Budget Act of 1961, Item 325	26,118	93	–
Budget Act of 1960, Item 332	9,170	–	–
Total Available	$127,658	$120,631	$100,500
Available in subsequent year	—26,131	–	–
Allocated from Section 16409, Government Code	2,050	–	–
Transferred to Section 16409, Government Code:			
Budget Act of 1962, Item 330	—2,050	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1960, Item 332	—60	–	–
Budget Act of 1959, Item 356	—946	–	–
TOTAL EXPENDITURES	$100,521	$120,631	$100,500

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DeWitt State Hospital—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$150,000	–	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 382.1	–	$706	–
	Budget Act of 1961, Item 375	10,000	10,000	–
	Total Available	$160,000	$10,706	–
	Available in subsequent year	—10,706	–	–
	TOTAL EXPENDITURES	$149,294	$10,706	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$249,815	$131,337	$100,500
	General Fund	*100,521*	*120,631*	*100,500*
	State Construction Program Fund [c]	*149,294*	*10,706*	–
	Mendocino State Hospital			

This hospital for the mentally ill had a rated bed capacity of 2,293 on June 30, 1963. Air conditioning of a single building containing Wards 1, 2, 3, and 4 and equipment for a previously approved project are the major construction projects proposed for the 1964-65 fiscal year. Minor construction projects totaling $48,400 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM			
PROPOSED 1964-65 EXPENDITURES [a]			
Air condition wards 1, 2, 3, 4	–	–	$242,600
This project provides air conditioning for four wards in a single building housing 406 geriatric patients both bed-ridden and ambulatory. It will provide refrigerated air circulation, ventilation, air cleaning, and the maintaining of humidity control for the health and comfort of patients.			
Equip remodeled and modernized wards 7 and F	–	–	32,000
Serving kitchens and ward 7 treatment unit; provide equipment items necessary for the equipping of remodeled and modernized wards.			
Minor Projects: [b]			
Install handrails in unit hallways	–	–	5,000
Improve electrical system—units 1, 2, 4 and kitchen	–	–	7,400
Replace heating system—building 8	–	–	9,000
Install street light standards—units 5 and 6	–	–	5,000
Construct soiled linen rooms, phase II	–	–	5,000
Alteration and improvement projects $5,000 or less	–	–	17,000
ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
Remodel and modernize ward 15	–	$163,410	–
Equip remodeled and modernized ward 15	–	7,000	–
Additional alterations, wards 7 and F, phase III	–	224,700	–
Remodel and modernize wards 7 and F, phase II	$527,600	–	–
Equip wards 7 and F	70	7,500	–
Minor Projects: [b]			
Replace main kitchen roast oven	–	24,000	–
Install ventilation blowers	–	8,000	–
Replace elevator in receiving and treatment building	28,821	–	–
Improvement to electrical distribution and lighting system	11,862	–	–
Remodel and modernize wards 7 and F	—5,662 [d]	–	–
Alteration and improvement projects of $5,000 or less	28,466	33,922	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$591,157	$468,532	$323,000
General Fund	*63,557*	*65,922*	*48,400*
State Construction Program Fund [c]	*527,600*	*402,610*	*274,600*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Mendocino State Hospital—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$75,050	–	–
	Allocated From:			
	Departmental Administration	–	$53,700	$48,400
	Section 16409, Government Code	2,571	–	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 331	–	9,378	–
	Budget Act of 1961, Item 326	3,834	2,844	–
	Budget Act of 1960, Item 333	19,492	5,662	–
	Total Available	$100,947	$71,584	$48,400
	Available in subsequent year	—12,222	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1960, Item 333	—19,213	—5,662	–
	Budget Act of 1961, Item 326	—88	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 333	—5,867	–	–
	TOTAL EXPENDITURES	$63,557	$65,922	$48,400
	State Construction Program Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$461,300	$308,910	$274,600
	Allocated From:			
	Section 16354, Government Code	73,800	86,200	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 383	–	7,500	–
	Total Available	$535,100	$402,610	$274,600
	Available in subsequent year	—7,500	–	–
	TOTAL EXPENDITURES	$527,600	$402,610	$274,600
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$591,157	$468,532	$323,000
	General Fund	*63,557*	*65,922*	*48,400*
	State Construction Program Fund [c]	*527,600*	*402,610*	*274,600*

Metropolitan State Hospital

This hospital for the mentally ill had a rated capacity of 3,792 on June 30, 1963. The major construction program proposed for 1964-65 provides for remodeling and modernizing wards, equipment for the wards remodeled and modernized, and the air conditioning of the receiving and treatment building. Minor constructon projects totaling $75,500 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

	PROPOSED 1964-65 EXPENDITURES [a]			
	Remodel and modernize wards 205 and 207	–	–	$340,100
	Equip remodeled and modernized wards 205 and 207	–	–	6,000
	This project consists of alterations and additions to wards, together with necessary additional equipment items, to provide facilities more nearly conforming to present day hospital standards.			
	Air condition receiving and treatment unit	–	–	79,100
	This project provides air conditioning for the receiving and treatment unit housing medical and surgical, infirm and bedridden patients as well as patients receiving intensive treatment. It will provide refrigerated air circulation, ventilation, air cleaning, and the maintaining of humidity control for the health and comfort of patients.			
	Minor Projects: [b]			
	Replace water and sewer lines	–	–	28,900
	Remove acoustical tile	–	–	16,000
	Install fly fans	–	–	5,000
	Install hot water circulating system—wards	–	–	10,600
	Construct storm drain	–	–	8,000
	Alteration and improvement projects of $5,000 or less	–	–	7,000

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Metropolitan State Hospital—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Equip wards 32-34	—	$6,600	—
	Construct water treatment facilities	$67,456	—	—
	Remodel wards 32-34	317,400	—	—
	Additional electrical services	50,800	—	—
	Replace boiler facilities	—108,710 [d]	—	—
	Equip remodeled and modernized wards 19-21	—28 [d]	—	—
	General Fund			
	Minor Projects: [b]			
	Improvements to steam tunnel	6,641	10,000	—
	Install aluminum sun louvres for receiving and treatment building	—	13,000	—
	Install sprinkler system	—	6,000	—
	Eliminate fire and safety hazards—laundry	—	28,950	—
	Install automatic sprinkler system in attic of ward building	12,321	8,129	—
	Install sprinkler system—ward yard	400	5,600	—
	Install new water main in west ward area	2,723	7,277	—
	Install garbage disposals	1,771	13,774	—
	Install additional laundry equipment	28	36,924	—
	Aluminum sun louvres for 2 800-bed ward buildings	26,135	6,965	—
	Install larger capacity sewage comminutor	16,500	—	—
	Eliminate fire and safety hazards	9,181	—	—
	Modernize bathing facilities—wards	5,356	—	—
	Install thermostatic temperature	6,067	—	—
	Aluminum sun louvres for receiving and treatment building	9,108	—	—
	Alteration and improvement projects of $5,000 or less	21,603	40,830	—
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$444,752	$184,049	$500,700
	General Fund	*117,806*	*177,449*	*75,500*
	State Construction Program Fund [c]	*326,946*	*6,600*	*425,200*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$65,450	—	—
	Allocation from Departmental Administration	—	$78,350	$75,500
	Prior Year Balances Available:			
	Budget Act of 1962, 2d ES, Item 332	—	28,581	—
	Budget Act of 1961, Item 327	98,653	70,518	—
	Budget Act of 1960, Item 334	62,067	7,701	—
	Budget Act of 1959, Item 358	35	—	—
	Budget Act of 1958, Item 388	7	—	—
	Total Available	$226,212	$185,150	$75,500
	Available in subsequent year	—99,099	—	—
	Transferred to Section 16409, Government Code:			
	Budget Act of 1960, Item 334	—	—7,701	—
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1960, Item 334	—9,307	—	—
	TOTAL EXPENDITURES	$117,806	$177,449	$75,500
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$466,200	—	$425,200
	Prior Year Balances Available:			
	Budget Act of 1962, 2nd ES, Item 384	—	$30,544	—
	Budget Act of 1961, Item 377	47,900	—	—
	Total Available	$514,100	$30,544	$425,200
	Available in subsequent year	—30,544	—	—
	Transferred to Section 16354, Government Code:			
	Budget Act of 1962, 2nd ES, Item 384	—	—23,944	—
	Budget Act of 1961, Item 377	—156,610	—	—
	TOTAL EXPENDITURES	$326,943	$6,600	$425,200
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$444,752	$184,049	$500,700
	General Fund	*117,806*	*177,449*	*75,500*
	State Construction Fund [c]	*326,946*	*6,600*	*425,200*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

Modesto State Hospital

This hospital for the mentally ill, a former temporary military hospital, had a rated capacity of 2,369 on June 30, 1963. Site clearance for the construction of a Mental Health Center involves the demolition of temporary buildings with a bed capacity of 769 and relocation of utilities and roads. For 1964-65 no major construction is proposed. Preliminary plans indicate the construction cost of the Mental Health Center to be in excess of $6,000,000 which is double the $3 million originally contemplated. Further review of this estimate will be made before construction funds are requested from the Legislature. Minor projects totaling $40,000 are included for 1964-65 to correct deficiencies and to improve physical plant.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]

Minor Projects: [b]			
Purchase and install bakery oven	–	–	$15,000
Laundry equipment	–	–	10,000
Install floor covering—wards	–	–	5,000
Improve electrical system	–	–	5,000
Renew corridor ramps	–	–	5,000

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]

Mental health center—phase I—project planning and site preparation	–	$255,000	–
Working drawings for receiving and treatment unit	–	100,000	–
Minor Projects: [b]			
Improvements to medical-surgical wards	–	8,700	–
Replace roasting oven—main kitchen	–	15,000	–
Improve pot washing section and scullery—main kitchen	–	12,000	–
Improve patients' toilets and showers	–	10,000	–
Improve dining room floor C-6	–	5,500	–
Alterations to surgery wing	$5,773	6,727	–
Alterations to medical-surgical wards	5,536	1,414	–
Construct patients' toilets and showers	6,698	13,302	–
Install floor covering—wards	14,717	875	–
Alteration and improvement projects of $5,000 or less	15,868	44,046	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$48,592	$472,564	$40,000
General Fund	*48,592*	*117,564*	*40,000*
State Construction Program Fund [c]	–	*355,000*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$78,550	–	–
Allocated from Departmental Administration	–	$76,650	$40,000
Prior Year Balances Available:			
Budget Act of 1962, Item 333	–	39,405	–
Budget Act of 1961, Item 328a	10,031	1,509	–
Budget Act of 1960, Item 335a	1,311	–	–
Total Available	$89,892	$117,564	$40,000
Available in subsequent year	—40,914	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1960, Item 335a	—386	–	–
TOTAL EXPENDITURES	$48,592	$117,564	$40,000

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Modesto State Hospital—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$100,000	$255,000	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 385	–	100,000	–
	Total Available	$100,000	$355,000	–
	Available in subsequent year	—100,000	–	–
	TOTAL EXPENDITURES	–	$355,000	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$48,592	$472,564	$40,000
	General Fund	*48,592*	*117,564*	*40,000*
	State Construction Program Fund [c]	–	*355,000*	–
	Napa State Hospital			

This hospital for the mentally ill had a rated capacity of 5,037 on June 30, 1963. Major construction projects proposed for 1964-65 include the final phase of remodeling and equipping food service units in the south ward group, and phase I of the remodeling and modernization of the "S" unit wards. Minor construction projects totaling $105,200 are included for 1964-65 to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]

Remodel and modernize "S" unit, phase I	–	–	$483,150
Equip remodeled and modernized "S" unit	–	–	20,000
Provide necessary alterations to ward building to conform to needs of present-day psychiatric treatment, including dining room and food service facilities, nurses station, bathing facilities, offices, day room, and related patient services.			
Remodel serving areas, south ward group, phase III	–	–	108,500
Equip remodeled serving areas	–	–	6,000
Final increment of program to convert food service units in this ward group to a cafeteria type of food service.			
Minor Projects: [b]			
Improvements to receiving and treatment building, phase II	–	–	49,900
Renovate and improve wards—children's unit	–	–	20,000
Install oxygen and suction therapy system, receiving and treatment building	–	–	9,500
Install sprinkler irrigation system	–	–	10,000
Improvements, Napa sewage treatment plant	–	–	8,000
Alteration and improvement projects of $5,000 or less	–	–	7,800

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]

Equip serving areas	–	$12,000	–
Equip chapel and related facilities	$76	–	–
General Fund			
Equip juvenile unit	—6,770 [d]	–	–
General Fund			
Construct chapel and related facilities	—7,229 [d]	–	–
General Fund			
Equip remodeled and modernized ward D	3,787	–	–
General Fund			
Remodel serving areas south ward group	—152 [d]	–	–
General Fund			
Equip rehabilitation therapies building	43,222	–	–
General Fund			
Equip administration building addition	9,059	–	–
General Fund			
Remodel serving areas—south ward group	—14,300 [d]	–	–
Construct food cart room addition to main food service center	—3,476 [d]	–	–
Construct rehabilitation therapies building	—25,200 [d]	–	–
Construct addition to administration building	—1,872 [d]	–	–
Remodel and modernize wards	—29,700 [d]	–	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Napa State Hospital—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]—Continued			
	Minor Projects: [b]			
	Replace x-ray equipment	–	$49,900	–
	Improvements in children's unit	–	8,000	–
	Replace main kitchen ovens	–	36,500	–
	Improvements to receiving and treatment building	$51,704	116	–
	Improvements to ward buildings	944	8,956	–
	Construct brine and salt storage tank	9,300	–	–
	Install steam kettles, main kitchen	–	22,600	–
	Construct addition to drainage culvert	5,459	–	–
	Install ward door checks	2,212	1,050	–
	Construct grounds equipment storage building	–	6,000	–
	Remodel main kitchen area	1,024	–	–
	Alterations and improvement projects of $5,000 or less	17,924	25,285	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$56,012	$170,407	$722,850
	General Fund	*130,560*	*158,407*	*105,200*
	State Construction Program Fund [c]	*—74,548* [d]	*12,000*	*617,650*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriations	$84,150	–	–
	Allocated from Departmental Administration	–	$103,400	$105,200
	Prior Year Balances available:			
	Budget Act of 1962, Item 334	–	13,504	–
	Budget Act of 1961, Item 329	47,617	39,583	–
	Budget Act of 1960, Item 336	270,545	16,470	–
	Budget Act of 1957, Item 383	76	–	–
	Transferred from 16409, Government Code	–	1,920	–
	Total Available	$402,388	$174,877	$105,200
	Available in subsequent year	—53,087	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1960, Item 336	—101,000	—16,470	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1960, Item 336	—110,971	–	–
	Budget Act of 1959, Item 361	—6,770	–	–
	TOTAL EXPENDITURES	$130,560	$158,407	$105,200
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriations	–	–	$617,650
	Prior Year Balances Available:			
	Budget Act of 1961, Item 379	$12,800	$12,800	–
	Total Available	$12,800	$12,800	$617,650
	Available in subsequent year	—12,800	–	–
	Transferred to Section 16354, Government Code	—14,300	—800	–
	Budget Act of 1959, Item 362	—56,772	–	–
	Budget Act of 1958, Item 390	—3,476	–	–
	TOTAL EXPENDITURES	—$74,548	$12,000	$617,650
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$56,012	$170,407	$722,850
	General Fund	*130,560*	*158,407*	*105,200*
	State Construction Program Fund [c]	*—74,548* [d]	*12,000*	*617,650*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Patton State Hospital			
	This hospital for the mentally ill had a rated bed capacity of 4,103 on June 30, 1963. There are no major construction projects proposed for the 1964-65 fiscal year. Minor construction projects totaling $97,900 are included for 1964-65 to correct deficiencies and to improve the physical plant.			
	It is now planned that the population of this hospital will reduced to 3,000 by June 30, 1967, making possible the deacti tion of obsolete ward buildings with a capacity of 1,103 b between 1963-64 and 1966-67.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES			
	Minor Projects: [b]			
	Modernize incinerators—tuberculosis hospital	–	–	$12,000
	Install shade screens on ward windows	–	–	7,900
	Improve wards 5, 6, 7 and 8	–	–	5,000
	Install dishwashers—wards	–	–	15,400
	Improve electrical distribution system	–	–	7,500
	Install floor covering in wards	–	–	9,000
	Construct recreation area for mentally retarded	–	–	9,500
	Improve canteen building	–	–	5,800
	Alteration and improvement projects of $5,000 or less	–	–	25,800
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Air conditioning for 2 ward buildings	$164,700	$13,900	–
	Construct addition to administration building	—3,094 [d]	–	–
	Additional cost of sewage facilities	—2,038 [d]	–	–
	General Fund			
	Minor Projects: [b]			
	Install cooling facilities at laundry	–	14,500	–
	Construct parking area	–	5,500	–
	Improvements to wards 5, 6, 7 and 8	–	5,000	–
	Improve electrical distribution system	–	6,850	–
	Alterations to ward 14	–	40,000	–
	Replace domestic well No. 2	672	14,328	–
	Eliminate fire and safety hazards	12,781	6,606	–
	Install partitions in wards	2,964	7,036	–
	Install dishwashers in wards	9,761	15,147	–
	Improve and widen roads	–	7,200	–
	Install street lighting system	—720 [d]	720	–
	Rebrick boiler	11,537	463	–
	Improvement to canteen building	5,488	12	–
	Replace monorail at laundry	5,571	–	–
	Construct fire exits—unit 10	—5,188 [d]	–	–
	Convert screen porch—unit 12	—785 [d]	–	–
	Alterations and improvement projects of $5,000 or less	18,967	23,515	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$220,616	$160,777	$97,900
	General Fund	*59,010*	*146,877*	*97,900*
	State Construction Program Fund [c]	*161,606*	*13,900*	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Patton State Hospital—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$69,800	–	–
	Allocated From:			
	Departmental Administration	–	$100,650	$97,900
	Prior Year Balances Available:			
	Budget Act of 1962, Item 335	–	42,599	–
	Budget Act of 1961, Item 330a	26,926	3,628	–
	Budget Act of 1960, Item 337b	17,048	–	–
	Total Available	$113,774	$146,877	$97,900
	Available in subsequent year	—46,227	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1960, Item 337b	—495	–	–
	Budget Act of 1959, Item 363d	—5,219	–	–
	Budget Act of 1958, Item 394a	—2,038	–	–
	Budget Act of 1958, Item 395	—785	–	–
	TOTAL EXPENDITURES	$59,010	$146,877	$97,900
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$274,000	–	–
	Allocated From:			
	Section 16354, Government Code	–	$13,900	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 386	–	109,300	–
	Total Available	$274,000	$123,200	–
	Available in subsequent year	—109,300	–	–
	Transferred to Section 16354, Government Code:			
	Budget Act of 1962, Item 386	–	—109,300	–
	Budget Act of 1958, Item 392	—3,094	–	–
	TOTAL EXPENDITURES	$161,606	$13,900	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$220,616	$160,777	$97,900
	General Fund	*59,010*	*146,877*	*97,900*
	State Construction Program Fund [c]	*161,606*	*13,900*	–

Stockton State Hospital

This hospital for the mentally ill had a rated bed capacity of 3,618 on June 30, 1963. During 1964-65 a net increase of 98 beds will be added as a result of previously authorized projects. The major construction program proposed for 1964-65 provides for the construction of a new central food service unit in the South Area. Minor construction projects totaling $94,900 are included to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]			
Construct central food service unit (south area)	–	–	$1,387,200
Project consists of constructing a new food service unit to replace the present central food service unit at the main hospital to receive, prepare and distribute food. Project to include all necessary services and additional equipment. Existing usable equipment will be relocated from present food service unit.			
Minor Projects: [b]			
Relocate and construct hospital central supply (increment)	–	–	5,900
New entrance, north area	–	–	10,500
Install sand trap No. 3 well	–	–	6,600
Install fire sprinklers in cottages 4 and 5	–	–	6,000
Improvements to laundry building, clothing center and shoe shop	–	–	5,000
Modernization of cottage D-1	–	–	10,250
Install evaporator coolers, cottage 12	–	–	11,500
Grounds improvements, north area (increment)	–	–	20,000
Alteration and improvement projects of $5,000 or less	–	–	19,150

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Stockton State Hospital—Continued			
	ESTIMATED 1963-64 AND 1964-65 EXPENDITURES [a]			
	Construct professional building	–	$2,050	–
	Equip addition to cottage G	–	119,000	–
	Equip alterations to cottage F	$1,635	4,965	–
	Remodel cottage 1	19,225	280,775	–
	Equip cottage 1	–	4,000	–
	Construct addition to units A and B, cottage 12	8,610	–	–
	Equip units A and B, cottage 12	5,887	4,113	–
	Construct addition to cottage G	—33,100 [d]	–	–
	General Fund			
	Enlarge dayrooms cottage E	904	–	–
	General Fund			
	Construct maintenance equipment warehouse	—3,212 [d]	–	–
	General Fund			
	Equip warehouse	4,267	–	–
	General Fund			
	Construct property warehouse	—1,950 [d]	–	–
	General Fund			
	Equip property warehouse	194	–	–
	General Fund			
	Alterations to cottage F	—6,423 [d]	–	–
	General Fund			
	Equip professional building	40,052	–	–
	General Fund			
	Construct professional building	—26,875 [d]	–	–
	Construct addition to administration building	—10,992 [d]	–	–
	Minor Projects: [b]			
	Remodel feeding facilities cottage X	–	14,000	–
	Modernize ward bath and toilet facilities	–	8,100	–
	Demolition of male ward building	–	20,000	–
	Remodel cottage A	5,470	10,530	–
	Install sand traps on well No. 4	6,630	–	–
	Remodel cottage 9	6,474	2,826	–
	Replace plaster in receiving treatment building	19,954	9,572	–
	Reroute utility lines	13,144	6,856	–
	Construct yard toilet facilities	–	7,000	–
	Demolish abandoned substandard buildings	2,673	10,003	–
	Improvements to street lighting system	3,861	5,575	–
	Construct grounds maintenance facility	–	7,500	–
	Improvements to ward cottage 4	9,842	1,158	–
	Alteration and improvement projects of $5,000 or less	40,038	39,302	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$106,308	$557,325	$1,482,100
	General Fund	*108,818*	*142,422*	*94,900*
	State Construction Program Fund [c]	*—2,510*	*414,903*	*1,387,200*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$96,000	–	–
	Allocation from Departmental Administration	–	$63,200	$94,900
	Prior Year Balances Available:			
	Budget Act of 1962, Item 336	–	51,899	–
	Budget Act of 1961, Item 331	68,995	27,323	–
	Budget Act of 1960, Item 338	89,139	18,825	–
	Total Available	$254,134	$161,247	$94,900
	Available in subsequent year	—79,222	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1960, Item 338	—36,522	—18,825	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1960, Item 338	—29,572	–	–
	TOTAL EXPENDITURES	$108,818	$142,422	$94,900

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Stockton State Hospital—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$471,600	$119,000	$1,387,200
	Allocated From:			
	Section 16354, Government Code	8,610	2,050	–
	Prior Year Balances Available:			
	Budget Act of 1962	–	289,740	–
	Budget Act of 1961, Item 380	10,000	4,113	–
	Total Available	$490,210	$414,903	$1,387,200
	Available in subsequent year	—293,853	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1962, Item 387	—161,000	–	–
	Budget Act of 1959, Item 366	—26,875	–	–
	Budget Act of 1958, Item 396	—10,992	–	–
	TOTAL EXPENDITURES	—$2,510	$414,903	$1,387,200
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$106,308	$557,325	$1,482,100
	General Fund	*108,818*	*142,422*	*94,900*
	State Construction Program Fund [c]	*—2,510*	*414,903*	*1,387,200*

Fairview State Hospital

This hospital for the mentally retarded had a rated bed capacity of 1,946 on June 30, 1963. During 1963-64 and 1964-65, 676 additional beds, already funded, will be activated. For 1964-65, a major construction project is proposed to remodel Ward Building No. 1. Minor construction projects totaling $35,100 are included for 1964-65 to correct deficiencies to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]

Remodel and modernize Ward Building No. 1	–	–	$334,200
Provides for remodeling this unit which contains 280 beds for preschool age children. Includes resurfacing of concrete block walls, enlarging soiled linen room, improvement to ventilation system, mechanical and electrical work, and other alterations on each of the four wards to meet present-day hospital standards.			
Minor Projects: [b]			
Install floor covering on wards	–	–	10,000
Install wire glass in ward corridors	–	–	5,000
Convert existing EKG and BMR room in laboratory to infectious material room	–	–	6,100
Alteration and improvement projects of $5,000 or less	–	–	14,000

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]

Construct auditorium	$401,400	–	–
Equip auditorium	–	$27,010	–
Alter and equip laundry building	126,200	–	–
Construct 5 wards buildings	—249,400 [d]	–	–
Equip ward buildings	161,881	209,121	–
General Fund			
Equip school	17	–	–
General Fund			
Equip library, occupational therapy unit, canteen and barber shop	13,987	–	–
General Fund			
Additional site development	—344 [d]	–	–
Minor Projects: [b]			
Construct additional handwashing facilities	–	7,200	–
Install floor covering	–	10,000	–
Install laundry chutes	–	9,000	–
Reline hot water tanks	–	8,000	–
Install sun control metal awnings	–	10,000	–
Complete school recreation field	–	8,000	–
Alterations and improvements to wards	9,286	620	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Fairview State Hospital—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]—Continued			
	Minor Projects [b]—Continued			
	Install floor covering	$9,114	–	–
	Install ward ventilation system	–	$10,000	–
	Install sun control metal awnings	5,980	–	–
	Install laundry chutes	400	8,600	–
	Reline hot water tanks	–	8,000	–
	Install ward ventilation system	6,076	3,924	–
	Install floor covering	4,129	–	–
	Install additional water lines	5,940	–	–
	Construct laundry dock	4,480	42	–
	Install open type windows and protective screens	–	6,000	–
	Construct steam lines	2,095	3,525	–
	Install street lighting system	—1,489 [d]	–	–
	Complete covered passages	—935 [d]	–	–
	Alteration in ward areas	14,369	–	–
	Alteration and improvement projects of $5,000 or less	20,945	23,538	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$534,131	$352,580	$369,300
	General Fund	*256,275*	*325,570*	*35,100*
	State Construction Program Fund [c]	*277,856*	*27,010*	*334,200*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriations	$62,500	–	–
	Allocated from Departmental Administration	–	$70,000	$35,100
	Prior Year Balances Available:			
	Budget Act of 1962, Item 337	–	31,128	–
	Budget Act of 1961, Item 332	43,574	15,321	–
	Budget Act of 1960, Item 339	460,347	229,121	–
	Budget Act of 1958, Item 400	17	–	–
	Budget Act of 1957, Item 389	2	–	–
	Total Available	$566,440	$345,570	$35,100
	Available in subsequent year	—255,570	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1960, Item 339	—32,000	—20,000	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1960, Item 339	—22,595	–	–
	TOTAL EXPENDITURES	$256,275	$325,570	$35,100
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$554,610	–	$334,200
	Allocated From:			
	Section 16354, Government Code	2,350	–	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 388	–	$29,360	–
	Total Available	$556,960	$29,360	$334,200
	Available in subsequent year	—29,360	–	–
	Transferred to Section 16354, Government Code:			
	Budget Act of 1962, Item 388	–	—2,350	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1959, Item 368	—249,400	–	–
	Budget Act of 1958, Item 399	—344	–	–
	TOTAL EXPENDITURES	$277,856	$27,010	$334,200
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$534,131	$352,580	$369,300
	General Fund	*256,275*	*325,570*	*35,100*
	State Construction Program Fund [c]	*277,856*	*27,010*	*334,200*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Pacific State Hospital			
	This hospital for the mentally retarded had a rated bed capacity of 2,888 on June 30, 1963. The major construction program proposed for 1964-65 provides for laundry modernization as well as additional water supply. Minor construction projects totaling $68,100 are included to correct deficiencies and to improve the physical plant.			
	STATE BUILDING PROGRAM			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Modernize laundry	–	–	$145,000
	This project provides for installation of new washers, extractors and tumblers and removal of existing press units and associated electrical and mechanical work.			
	Additional water supply	–	–	96,800
	This project provides for an additional well with pump, motor, pipelines, pumphouse with necessary meter vaults, valves and equipment in order to maintain an adequate supply of water for this hospital.			
	Minor Projects: [b]			
	Additional bathing and handwashing facilities (complete ward 13B)	–	–	$11,500
	Remodel congregate serving kitchen, building 13	–	–	39,700
	Construct grounds maintenance building	–	–	6,000
	Alteration and improvement projects of $5,000 or less	–	–	10,900
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Alterations and improvements to 2 wards	—$9,005 [d]	–	–
	Remodel old laundry building for maintenance shop building	—7,938 [d]	–	–
	Equip enlarged physical therapy annex	—18 [d]	–	–
	Install air conditioning in acute hospital and receiving unit	—5,075 [d]	–	–
	General Fund			
	Construct Research Unit:			
	General Fund	—46,500 [d]	–	–
	Federal funds [e]	–	$512,500	–
	Equip Research Unit:			
	State Construction Program Fund	–	46,400	–
	Federal funds [e]	–	26,330	–
	Air conditioning of ward buildings 2, 3 and 4	–	351,800	–
	Minor Projects: [b]			
	Additional bathing and handwashing facilities	11,593	20,500	–
	Install laundry equipment	–	13,400	–
	Remodel and enlarge ward clothes room	–	6,000	–
	Cathodic protection system	–	10,000	–
	Install window protection screens	7,802	6,468	–
	Install floor covering, 13A, B and 20	–	5,400	–
	Install grounds irrigation system	–	5,800	–
	Eliminate fire and safety hazards—laundry	–	28,500	–
	Install bedpan washers on 8 wards	—3,387 [d]	–	–
	Improve electrical distribution system	—611 [d]	311	–
	Construct ward yards	7,770	30	–
	Improvements to tile floor—food service kitchen	629	11,071	–
	Alteration and improvement projects of $5,000 or less	24,922	21,467	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	—$19,818	$1,065,977	$309,900
	General Fund	*—19,818*	*128,947*	*68,100*
	State Construction Program Fund [c]	–	*398,200*	*241,800*
	Federal funds [e]	–	*538,830*	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in budget totals.
[d] Unexpended balance reported as expended in prior year.
[e] Federal grants and expenditures therefrom are not included in the budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Pacific State Hospital—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$61,100	–	–
	Allocated from Departmental Administration	–	$107,400	$68,100
	Prior Year Balances Available:			
	Budget Act of 1962, Item 338	–	20,540	–
	Budget Act of 1961, Item 333	14,860	1,007	–
	Budget Act of 1960, Item 340	1,921	5,355	–
	Total Available	$77,881	$134,302	$68,100
	Available in subsequent year	—21,547	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1960, Item 340	—51,897	–	–
	Budget Act of 1959, Item 369	—1,874	–	–
	Budget Act of 1958, Item 402	—16,943	–	–
	Budget Act of 1958, Item 403	—5,438	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1962, Item 340	–	—5,355	–
	TOTAL EXPENDITURES	—$19,818	$128,947	$68,100
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$116,000	$351,800	$241,800
	Prior Year Balance Available:			
	Budget Act of 1962, Item 389	–	116,000	–
	Total Available	$116,000	$467,800	$241,800
	Available in subsequent year	—116,000	–	–
	Transferred to Section 16354, Government Code:			
	Budget Act of 1962, Item 389	–	—69,600	–
	TOTAL EXPENDITURES	–	$398,200	$241,800
	Federal Funds			
	APPROPRIATIONS			
	Federal funds (Expenditures)	–	$538,830	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	—$19,818	$1,065,977	$309,900
	General Fund	*—19,818*	*128,947*	*68,100*
	State Construction Program Fund [c]	–	*398,200*	*241,800*
	Federal funds [e]	–	*538,830*	–

Porterville State Hospital

This hospital for the mentally retarded had a rated bed capacity of 2,435 on June 30, 1963. For 1964-65 a major construction project is proposed to modernize the laundry. Minor construction projects totaling $67,900 are included for 1964-65 to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

	PROPOSED 1964-65 EXPENDITURES [a]			
	Modernize laundry	–	–	$108,300
	Provides for replacement of washers and tumblers, installation of press unit and water softener, and correction of ductwork to meet safety standards for ventilation			
	Minor Projects: [b]			
	Replace primary electric cable	–	–	30,000
	Improvements to sewage plant	–	–	30,000
	Alteration and improvement projects of $5,000 or up	–	–	7,900

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[e] Federal grants and expenditures therefrom are not included in the budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Porterville State Hospital—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Equip acute hospital annex	–	$24,024	–
	Minor Projects: [b]			
	Convert gas appliances in wards to electricity	–	18,500	–
	Improvements to main kitchen	–	27,000	–
	Equip acute hospital annex	$34,148	3,052	–
	Construct ward room partitions	8,421	–	–
	Construct additional ward handwashing facilities	5,348	8,001	–
	Improvements to sewage plant	12,329	–	–
	Improvements to main kitchen	9,541	–	–
	Provide two additional wells	—6,380 [d]	–	–
	Alteration and improvement projects of $5,000 or less	14,457	19,118	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$77,864	$99,695	$176,200
	General Fund	*43,716*	*72,619*	*67,900*
	State Construction Program Fund [c]	*34,148*	*27,076*	*108,300*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$36,050	–	–
	Allocated From:			
	Departmental Administration	–	$70,040	$67,900
	Section 16409, Government Code	10,571	–	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 339	–	2,153	–
	Budget Act of 1961, Item 334	3,958	426	–
	Budget Act of 1960, Item 341	2,470	–	–
	Total Available	$53,049	$72,619	$67,900
	Available in subsequent year	—2,579	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1960, Item 341	—374	–	–
	Budget Act of 1959, Item 371	—6,380	–	–
	TOTAL EXPENDITURES	$43,716	$72,619	$67,900
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$37,200	$24,024	$108,300
	Prior Year Balances Available:			
	Budget Act of 1962, Item 390	–	3,052	–
	Total Available	$37,200	$27,076	$108,300
	Available in subsequent year	—3,052	–	–
	TOTAL EXPENDITURES	$34,148	$27,076	$108,300
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$77,864	$99,695	$176,200
	General Fund	*43,716*	*72,619*	*67,900*
	State Construction Program Fund [c]	*34,148*	*27,076*	*108,300*

Sonoma State Hospital

This hospital for the mentally retarded had a rated bed capacity of 3,471 on June 30, 1963. Presently authorized projects will not provide additional capacity until the 1965-66 fiscal year.

No major construction projects are proposed for 1964-65. Minor construction projects totaling $80,600 are included for 1964-65 to correct deficiencies and to improve the physical plant.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]

Minor Projects: [b]			
Install handwashing facilities in wards	–	–	$10,000
Improve bathing facilities in wards	–	–	10,000
Pave patients' exercise yards	–	–	5,000
Establish drainage system for ward dock areas	–	–	5,000
Improve loading docks at kitchen	–	–	5,000
Install fans for fly control	–	–	5,000
Improvements to tile roofs	–	–	25,000
Alteration and improvement projects of $5,000 or less	–	–	15,600

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Sonoma State Hospital—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Construct additional electrical services	–	$13,490	–
	Equip wards and treatment unit for severely handicapped patients	–	166,000	–
	Replace boilers	–	99,585	–
	Air conditioning of Tallman Nursery and Powers Cottage	–	167,750	–
	Alterations and additions to radiology section—Chamberlain Hospital	–	154,500	–
	Equip radiology with new x-ray equipment	–	73,100	–
	Additional electrical services—phase II	–	80,100	–
	Construct wards and treatment unit for severely handicapped patients	–	714,420	–
	Construct addition to laundry building and install equipment	—$38 [d]	–	–
	Construct additional electrical services	68,110	–	–
	Equip school addition	6,282	9	–
	Minor Projects: [b]			
	Install water heater	–	6,500	–
	Install dishwasher—wards	2,493	10,661	–
	Install sun control metal awnings	15,666	11,334	–
	Install fly fans	4,918	5,576	–
	Modernize employees' quarters bathing facilities	1,011	4,706	–
	Alterations and improvements—wards	47	5,953	–
	Construct retaining wall at pump plant	5,314	1,579	–
	Install fire sprinkler system—ward	—4,750 [d]	2,950	–
	Install fire sprinkler system—carpenter shop	5,101	–	–
	Alteration and improvement projects of $5,000 or less	9,577	22,397	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$113,731	$1,540,610	$80,600
	General Fund	*39,377*	*71,656*	*80,600*
	State Construction Program Fund [c]	*74,354*	*1,468,954*	–
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$50,950	–	–
	Allocated from Departmental Administration	–	$36,450	$80,600
	Prior Year Balances Available:			
	Budget Act of 1962, Item 340a	–	22,783	–
	Budget Act of 1961, Item 335a	24,144	12,423	–
	Budget Act of 1960, Item 342a	7,309	2,120	–
	Total Available	$82,403	$73,776	$80,600
	Available in subsequent year	—35,206	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1960, Item 342	–	—2,120	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 342	—2,713	–	–
	Budget Act of 1959, Item 372	—2,870	–	–
	Budget Act of 1958, Item 406	—2,237	–	–
	TOTAL EXPENDITURES	$39,377	$71,656	$80,600

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Sonoma State Hospital—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$60,100	$1,455,455	–
	Allocated From:			
	Section 16354, Government Code	8,010	13,490	–
	Prior Year Balance Available:			
	Budget Act of 1961, Item 381	6,291	9	–
	Total Available	$74,401	$1,468,954	–
	Available in subsequent year	—9	–	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1958, Item 405	—38	–	–
	TOTAL EXPENDITURES	$74,354	$1,468,954	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$113,731	$1,540,610	$80,600
	General Fund	*39,377*	*71,656*	*80,600*
	State Construction Program Fund [c]	*74,354*	*1,468,954*	–

Multipurpose Psychiatric Centers

A total of $4,750,000 was appropriated in the Budget Act of 1962 for planning, land acquisition, and construction of 3 multipurpose psychiatric centers, contingent upon participation by local governmental units in the construction and/or operation and/or land acquisition of the centers. These multipurpose centers will offer a community-based alternative to state hospitalization of the mentally retarded in the areas where they are located and thus provide a measure of relief to those on the waiting lists for admission to state hospitals for the mentally retarded. The centers will provide for some of the following 5 services: 24-hour hospital diagnosis and care; day treatment; outpatient diagnosis and treatment; parent counseling; and 24-hour crisis assistance. Twenty-four hour care will be primarily for those cases whose condition is improvable or for those patients for whom a short period of hospital care is required until the patient can be transferred to a long-term facility.

Proposals for participation in the program are now being worked out in co-operation with interested local governmental units.

STATE BUILDING PROGRAM

	ESTIMATED 1963-64 EXPENDITURES [a]		
Site acquisition for multipurpose psychiatric centers	–	$600,000	–
Site development for multipurpose psychiatric centers	–	150,000	–
Working drawings and construction of 3 multipurpose psychiatric centers	–	4,000,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$4,750,000	–
State Construction Program Fund [c]	–	*4,750,000*	–

RECONCILIATION WITH APPROPRIATIONS

State Construction Program Fund

APPROPRIATIONS			
Budget Act appropriation	$4,750,000	–	–
Prior Year Balance Available:			
Budget Act of 1962, Item 391.1	–	$4,750,000	–
Available in subsequent year	—4,750,000	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$4,750,000	–
State Construction Program Fund [c]	–	*4,750,000*	–

[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF PUBLIC HEALTH

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS

The Department of Public Health, in co-operation with local health departments is responsible for the prevention of disease and the provision of a healthful environment for the people of California.

The 1964-65 Capital Outlay proposal includes funds for land acquisition, working drawings, and construction of a laboratory facility in the Los Angeles area. This laboratory is needed to replace the existing overcrowded leased facility serving Southern California. The lease on the present facility will expire in 1966.

Also included in the 1964-65 budget is $165,350 from the General Fund to finance a portion of the construction and equipment costs of a Cancer Research Facility in Berkeley. The major cost of this facility is being financed from federal grants that are insufficient to complete the facility. The total cost of the research center is $1,639,300 of which $1,473,950 is from federal sources and $165,350 from state funds.

STATE BUILDING PROGRAM

ACTUAL 1962-63, ESTIMATED 1963-64 AND PROPOSED 1964-65 EXPENDITURES [a]

Working drawings for Berkeley building addition	–	—$63,614 [d]	–
General Fund			
Laboratory facility in Los Angeles:			
Land acquisition	–	–	$300,000
Construction	–	–	900,000
Cancer Research Facility, Berkeley:			
Construction:			
General Fund	–	–	84,000
Federal funds	–	1,180,000	–
Equipment:			
General Fund	–	–	81,350
Federal funds	–	–	293,950
Land acquisition for Berkeley building addition	$6,096	43,892	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$6,096	$1,160,278	$1,659,300
General Fund	–	*—63,614* [d]	*165,350*
State Construction Program Fund [c]	*6,096*	*43,892*	*1,200,000*
Federal funds [1]	–	*1,180,000*	*293,950*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	–	–	$165,350
Prior Year Balance Available:			
Budget Act of 1960, Item 350	$436,386	–	–
Total Available	$436,386	–	$165,350
Transferred to Section 16409, Government Code:			
Budget Act of 1960, Item 350	–	—$63,614	–
Unexpended balance, estimated saving	—436,386	–	–
TOTAL EXPENDITURES	–	—$63,614	$165,350

State Construction Program Fund [c]

APPROPRIATIONS			
Budget Act appropriation	–	–	$1,200,000
Prior Year Balance Available:			
Budget Act of 1961, Item 384	$49,988	$43,892	–
Available in subsequent year	—43,892	–	–
TOTAL EXPENDITURES	$6,096	$43,892	$1,200,000

Federal Funds [1]

APPROPRIATIONS			
Federal Research Facility Grant (Expenditures)	–	$1,180,000	$293,950
TOTAL EXPENDITURES, CAPITAL OUTLAY	$6,096	$1,160,278	$1,659,300
General Fund	–	*—63,614*	*165,350*
State Construction Program Fund [c]	*6,096*	*43,892*	*1,200,000*
Federal funds [1]	–	*1,180,000*	*293,950*

[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds are not included in budget totals.
[d] Unexpended balance reported as expended in prior year.
[1] Federal grants and expenditures therefrom are not included in the budget totals.

DEPARTMENT OF REHABILITATION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

Los Angeles Center, Industries for the Blind

This center provides sheltered employment to blind and other physically handicapped persons in the Los Angeles area to enable them to contribute to their own support.

STATE BUILDING PROGRAM

ESTIMATED 1962-63 EXPENDITURES

Minor Projects:			
Elevator modifications	$22,400	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY			
(General Fund)	$22,400	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$22,400	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY			
(General Fund)	$22,400	–	–

Orientation Center for the Blind

The Orientation Center trains the newly blinded to overcome their handicap and to resume as normal a life as possible. This center was formerly located in Oakland in facilities vacated in September 1962 due to freeway construction through the site. Since that time operations have been continued in leased facilities in Oakland. The new facility located in Albany is scheduled for occupancy in July 1964.

STATE BUILDING PROGRAM

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES

Lease temporary facilities	$8,100	–	–
Moving expenses	1,090	$410	–
Building alterations	23,155	3,845	–
Purchase site for new facility	175,408	–	–
Prepare preliminary plans and working drawings	6,737	53,102	–
Construct new facility	1,250,000	–	–
Equip new facility	1,957	21,043	–
Equip new facility—Berkeley Center, Industries for the Blind	10,815	1,185	–
Less proceeds from sale of old facilities	*—1,477,262*	*—79,585*	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Prior Year Balance Available:			
Budget Act of 1961, Item 298.5	$1,891,047	$79,585	–
Total Available	$1,891,047	$79,585	–
Available in subsequent year	—79,585	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1961, Item 298.5	—334,200	–	–
Disbursements	$1,477,262	$79,585	–
Less proceeds from sale of old facilities	*—1,477,262*	*—79,585*	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	–

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS

The California Highway Patrol is a statewide law enforcement agency functioning through a Sacramento headquarters, with field offices strategically located throughout the State. Its jurisdiction is principally limited to streets and highways outside incorporated areas.

This budget proposes the acquisition of sites for new field offices at Redding, Carlsbad and Mount Shasta. Construction funds are proposed for the Carlsbad Area Office on the new site as proposed above. Funds are also provided in this budget for construction of a new office in Bishop. Site acquisition funds for this office were appropriated in 1963-64. The construction of an addition to the headquarters shop building is also proposed. Additional funds are also required for the new headquarters building funded in 1963-64.

Minor construction funds are proposed for 5 projects at the Academy together with roof repairs to the existing headquarters shop building and an addition to the Los Angeles shop building for the Special Services Unit.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [1]

Purchase of site—Mount Shasta	–	–	$15,000
The present leased quarters at Mount Shasta are too small and unsatisfactory for staff office operation. No adequate parking area is available. Construction of a new office will correct these deficiencies and provide the Highway Patrol with a suitable location near new freeway construction.			
Purchase of site—Carlsbad	–	–	15,000
Existing facilities at Oceanside are in leased quarters. The owner will require the property for planned development at termination of the present lease. It is planned to purchase a new site south of Carlsbad in conjunction with acquisition of rights-of-way for a new freeway.			
Purchase of site—Redding	–	–	15,000
The current Redding office is in leased quarters which are too small and where parking facilities for state-owned vehicles is inadequate. Development of a new office of adequate size is proposed to eliminate these problems. A new site for this office will be purchased in conjunction with Division of Highways acquisition of right-of-way for improvements to U.S. 99.			
Construct area office building—Bishop	–	–	292,800
It is necessary to provide a new area office in Bishop to correct space deficiencies and provide for future requirements. Space will be provided for Department of Motor Vehicles functions as a part of this building. Funds for acquisition of the site were provided in the 1963-64 Budget.			
Construct area office building—Carlsbad	–	–	235,700
The present leased building in Oceanside is inadequate and the owner plans to use the land for other development at termination of the lease. A new building is proposed which will meet current and anticipated space needs for this area.			
Construct addition to headquarters shop building—Sacramento	–	–	227,800
The existing shop building has become too small to efficiently handle the work programs carried on here such as equipping new patrol vehicles. It is proposed to add a new bay to the present building which will provide adequate work area and shop space.			
Construct headquarters office building—Sacramento	–	–	200,000
It is necessary to augment the 1963-64 appropriation for the construction of a new headquarters building.			
Construction program planning	–	–	15,000
Minor Projects:			
Motorcycle accident investigation training area, phase II—Academy	–	–	22,500
Storm drainage, phase II—Academy	–	–	12,500
Repairs to emergency vehicle operations course—Academy	–	–	27,900
Roof repairs to classroom wing—Academy	–	–	34,225
Parking lot—Academy	–	–	19,550
Roof repairs to headquarters shop building	–	–	17,300
Addition to Los Angeles shop building	–	–	30,000
Handball court—Academy	–	–	2,000
Alterations and improvements of $5,000 or less	–	–	11,460

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES

Purchase of site—Bishop	–	$50,000	–
Purchase of site—Placerville	–	12,500	–
Purchase of site—San Luis Obispo	–	5,000	–
Purchase of site—Truckee	–	25,000	–
Alta Substation site	$1,209	–	–
Purchase of site for Fresno Office	30,100	–	–
Working drawings—Truckee Office	–	8,000	–

[1] From the Motor Vehicle Fund unless otherwise indicated.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES—Continued			
	Construct headquarters office building—Sacramento	–	$1,990,000	–
	Construct area office building—Placerville	–	159,000	–
	Construct area office building—San Luis Obispo	–	231,000	–
	Construct area office building—Truckee	–	300,000	–
	Construct area office building—Merced	$10,100	201,318	–
	Construct office building—Fresno—Phase II	62,600	36,400	–
	Construction of Alta substation	104,510	–	–
	Incorporation with Sacramento City drainage system	–	211,000	–
	Construct cafeteria—Sacramento headquarters building	—10,568 [a]	–	–
	Minor Projects:			
	Motorcycle accident investigation training area—Academy	–	38,000	–
	Roadway and curbs—Academy	–	13,500	–
	Storm drainage—Academy	–	16,500	–
	Alterations and improvements of $5,000 or less	–	12,440	–
	Roadway, drainage and planning—Academy	–	4,611	–
	Repair skidpan—emergency vehicle operations course	15,000	–	–
	Perimeter landscaping—Academy	24,320	–	–
	Road improvement—Academy	7,500	–	–
	Sewage tie-in—Academy	8,550	9,650	–
	Minor projects	—1,436 [a]	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$251,885	$3,323,919	$1,193,735
	RECONCILIATION WITH APPROPRIATIONS			
	Motor Vehicle Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$492,520	$2,906,358	$1,193,735
	Allocations From:			
	Section 16352, Government Code	5,010	4,611	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 324	–	275,050	–
	Budget Act of 1961, Item 319	148,000	137,900	–
	Budget Act of 1960, Item 327	356,594	–	–
	Budget Act of 1959, Item 347	5,444	–	–
	Total Available	$1,007,568	$3,323,919	$1,193,735
	Available in subsequent year	—412,950	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1960, Item 327	—338,498	–	–
	Budget Act of 1959, Item 347	—4,235	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$251,885	$3,323,919	$1,193,735

[a] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MOTOR VEHICLES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS

This service and tax collection agency, headquartered in Sacramento, functions through a network of field offices located in population centers throughout the State. During the budget year, the department will register and collect taxes and fees on 10,858,000 vehicles and issue new and renewal drivers licenses to approximately 3,276,000 applicants.

This department's capital outlay program provides for state-owned buildings where it has been determined that adequate privately owned leased facilities at reasonable cost are not available for the department to provide satisfactory services to the people in the area. The budget for 1964-65 fiscal year provides for purchase of sites for parking facilities near the Sacramento headquarters, and in Yuba City and for the construction of buildings in Montebello, Santa Maria, Berkeley, and Palo Alto. Funds for acquisition of sites for the construction items have been provided in prior budgets. The budget also includes funds for the addition of a second floor to the San Diego Office Building and to grade, pave and landscape additional parking area in Yuba City.

Construction money for North Hollywood was previously appropriated in 1961-62 fiscal year. This appropriation will revert June 30, 1964. A construction and street improvement appropriation for North Hollywood, with the exception of $25,000 in funds necessary for preparation of working drawings, is being proposed for reversion. Construction funds for a larger building, programmed for the anticipated needs of the department at this location, are proposed in this budget.

The department's support budget includes a proposal for late hours of operation in various field offices. This program is to provide for people who have bona fide needs for drivers licensing services at hours other than 8 a.m. to 5 p.m. In order to implement this program, we are requesting $84,000 for lighting of parking areas, skill test areas, and building exteriors in 42 offices which will participate in this program.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [1]

Purchase of site for parking facilities—Sacramento Headquarters	–	–	$350,000
The funds are requested to implement general plans for creating a transportation center now occupied by the Department of Motor Vehicles and the California Highway Patrol. The property will be used in the future for the expansion of Headquarters Building No. 2 and for parking and related improvements.			
Purchase of site for additional parking facilities—Yuba City	–	–	12,000
The present facilities are inadequate to handle the volume of public parking needs at this office.			
Construct office building—Palo Alto	–	–	280,000
The present leased facilities have become inadequate to handle the workload of this office. Funds were appropriated in 1963-64 for purchase of a site in the Palo Alto area.			
Construct office building—Montebello	–	–	413,700
The presently leased building and parking have become inadequate to handle the workload of this office. A new office is proposed to correct these deficiencies. Funds for site acquisition were appropriated in 1963-64.			
Construct office building—Santa Maria	–	–	180,500
The present leased facilities have become crowded in office space and parking facilities. A new site will be purchased from the Division of Highways with funds provided in 1963-64. The proposed new building will provide an adequate office for the requirements of this area.			
Construct office building—Berkeley	–	–	285,000
The present facilities are no longer adequate in office space and parking area. A new office is proposed to provide suitable quarters. Acquisition funds for a new site were appropriated in the 1963-64 Budget.			
Construct office building—North Hollywood	–	–	409,920
Funds for construction of a new office were appropriated in 1961-62 and 1963-64. Since the first program was approved, the demand for driver improvement analysts and accident investigation has greatly increased. It is proposed to revert these funds and provide a building of adequate size to meet these demands.			
Addition of second floor to office building—San Diego	–	–	141,000
The present facilities have become inadequate for investigators and driver improvement analysts and their staffs. Original plans allowed for future expansion at such time when workload indicated expansion was necessary. It is now proposed to add the second floor to meet the increased needs.			
Construction program planning	–	–	20,000
Funds are provided for preparation of preliminary plans for the 1965-66 capital outlay budget.			
Minor Projects:			
Grade, pave and landscape additional parking area—Yuba City	–	–	10,000
Lighting of parking areas, skill test areas, and building exteriors in 42 offices	–	–	84,000
Remodel numerical file area—Los Angeles	–	–	15,000
Alterations and improvement projects of $5,000 or less	–	–	10,730

[1] From Motor Vehicle Fund unless otherwise indicated.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES[1]			
	Purchase of site for office building and parking facilities—San Rafael	$100,130	$9,870	–
	Purchase of site for office building and parking facilities—Bakersfield	243,093	6,907	–
	Purchase of additional parcels for Headquarters parking area—Sacramento	395,653	403,907	–
	Purchase of lot to augment parking area—Yuba City	6,056	9,983	–
	Purchase of site for office building—Pasadena	3,410	–	–
	Purchase of site for office building—North Hollywood	7,393	269,512	–
	Purchase of site for office building—Santa Ana	189,027	–	–
	Purchase of site for office building—San Jose	24	–	–
	Purchase of site for office building—Santa Barbara	–	683	–
	Purchase of site for office building—Stockton	81,967	152,053	–
	Purchase of site for office building—Riverside	35	19,438	–
	Purchase of site for office building and parking—Berkeley	–	275,000	–
	Purchase of site for office building and parking—Montebello	–	300,000	–
	Purchase of site for office building and parking—Palo Alto	–	250,000	–
	Purchase of site for office building and parking—Santa Maria	–	120,000	–
	Purchase of additional parcels for parking area—Los Angeles	1,351	2,050	–
	Purchase of site for additions to headquarters office building—Sacramento	374	–	–
	Working drawings—San Rafael	–	15,000	–
	Working drawings—Palo Alto	–	15,000	–
	Working drawings—North Hollywood	–	25,000	–
	Construct office building—El Centro	161,800	–	–
	Construct office building—Santa Ana	346,000	–	–
	Construct office building—Long Beach	32,000	58,700	–
	Construct office building—Stockton	67,980	18,000	–
	Construct office building—San Bernardino	—17,500 [d]	60,930	–
	Construct office building—Pasadena	—39,300 [d]	39,300	–
	Construct office building—Sacramento headquarters	4,469,900	1,003,500	–
	Construct office building—Riverside	7,400	–	–
	Construct office building—Hollywood	–	300	–
	Construct office building—San Rafael	–	244,883	–
	Construct office building—Bakersfield	–	347,500	–
	Blacktop parking area for new Sacramento Headquarters Building	–	160,000	–
	Revamp air-conditioning system in headquarters building—Sacramento	—2,577 [d]	–	–
	Minor Projects:			
	Preliminary plans for remodeling of Headquarters Building No. 1—Sacramento	5,000	–	–
	Revamp lighting system, second floor—Los Angeles	9,030	970	–
	Enlargement of office—Santa Barbara	22,240	2,500	–
	Revamp lighting system, first floor—Los Angeles	42,500	–	–
	Alteration of office—Los Angeles	49,500	30,400	–
	Construction of inspection shed—Eureka	–	5,000	–
	Construction of curbs, gutters and sidewalks—Fresno	–	13,500	–
	Construction of partial roof over parking deck—Headquarters building—Sacramento	—1,048 [d]	–	–
	Replace pitted sidewalk adjacent to buildings and parking lot—Los Angeles	–	13,852	–
	Alterations and improvement projects of $5,000 or less	–	1,000	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$6,181,438	$3,874,738	$2,211,850
	RECONCILIATION WITH APPROPRIATIONS			
	Motor Vehicle Fund			
	APPROPRIATIONS			
	Budget Act Appropriation	$1,254,880	$1,796,235	$2,211,850
	Allocated From:			
	Section 16352, Government Code	14,640	2,800	–
	Prior Year Balances Available:			
	Section 16352, Government Code	2,315	–	–
	Section 15865, Government Code	683	–	–
	Budget Act of 1958, Item 409	255,918	174,224	–
	Budget Act of 1959, Item 375	5,501,246	1,003,500	–
	Budget Act of 1960, Item 344	503,244	269,512	–
	Budget Act of 1961, Item 337	1,134,529	483,125	–
	Budget Act of 1962, Item 342	–	489,342	–
	Total Available	$8,667,455	$4,218,738	$2,211,850

[1] From Motor Vehicle Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
2				
3	**Motor Vehicle Fund—Continued**			
4				
5	APPROPRIATIONS—Continued			
6	Available in subsequent year	—$2,419,703	–	–
7	Unexpended Balances, Estimated Savings:			
8	Budget Act of 1959, Item 375b	—32,412	–	–
9	Budget Act of 1960, Item 344b	—33,902	–	–
10	Budget Act of 1961, Item 337	–	—$300,000	–
11	Budget Act of 1963, Item 356	–	—44,000	–
12				
13	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Motor Vehicle Fund)*	$6,181,438	$3,874,738	$2,211,850
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Department of Public Works

DIVISION OF HIGHWAYS

SUMMARY OF EXPENDITURES AND OBLIGATIONS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
STATE HIGHWAY FUND				
DIVISION OF HIGHWAYS				
State Operations:				
Administration:				
Headquarters	$5,528,236	$3,679,050	$3,657,336	—$21,714
District offices	4,906,210	7,024,488	7,406,645	382,157
Contracts and Rights of Way	979,792	1,137,462	1,121,419	—16,043
Public works administration	418,067	529,000	566,600	37,600
Pro rata charges for services of general administrative agencies	1,530,415	1,760,000	1,770,000	10,000
Totals, Administration	$13,362,720	$14,130,000	$14,522,000	$392,000
Maintenance of state highways	45,670,385	45,114,828	45,500,000	385,172
Maintenance of toll bridges	2,535,315	2,757,794	2,870,000	112,206
Highway research and development	2,662,076	3,457,200	2,800,000	—657,200
Land use survey study	87,712	—	—	—
Maintenance of landscaping and functional planting	—	4,500,000	5,500,000	1,000,000
Totals	$64,318,208	$69,959,822	$71,192,000	$1,232,178
San Francisco Bay Toll Crossing				
Claims of Secretary, State Board of Control	8,255	29,928	20,000	—9,928
Supervision of outdoor advertising	130,244	128,783	127,000	—1,783
Totals, State Operations	$64,456,707	$70,118,533	$71,339,000	$1,220,467
Capital Outlay:				
Reconditioning, Resurfacing, and Construction of State Highways:				
Major construction and improvement projects	316,595,575	358,660,644	328,768,000	—29,892,644
Thin blanket program and deferred seal coat	4,642,251	5,002,000	5,000,000	—2,000
Traffic stripe, pavement markings and signs	1,745,390	2,000,800	3,500,000	1,499,200
Construction engineering	34,032,195	34,500,000	36,500,000	2,000,000
Minor Improvement and Betterment Projects:				
Northern group of counties	540,504	550,000	550,000	—
Southern group of counties	307,609	450,000	450,000	—
Rights-of-way				
Northern group of counties	62,577,421	75,268,913	65,617,009	—9,651,904
Southern group of counties	90,189,037	126,218,171	89,827,091	—36,391,080
Preliminary engineering and design	39,282,755	39,700,000	40,900,000	1,200,000
San Diego-Coronado engineering and design studies	35,806	19,227	—	—19,227
Honor camp construction	1,099,734	1,100,000	1,100,000	—
Bank protection and drainage repair—Eel River	—	100,000	100,000	—
Highway planning	—	1,100,000	1,200,000	100,000
Tiburon Crossing engineering studies	21,170	—	—	—
Contingencies	—	8,325,233	5,041,802	—3,283,431
Emergency damage repairs	1,950,920	1,993,250	—	—1,993,250
Totals, Reconditioning, Resurfacing and Construction of State Highways	$553,020,367	$654,988,238	$578,553,902	—$76,434,336
Buildings, plants and equipment	5,143,453	10,503,590	7,500,000	—3,003,590
Totals, Capital Outlay	$558,163,820	$665,491,828	$586,053,902	—$79,437,926

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUMMARY OF EXPENDITURES AND OBLIGATIONS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
STATE HIGHWAY FUND—Continued				
DIVISION OF HIGHWAYS—Continued				
Subventions and Other Expenditures:				
City Streets:				
Construction and maintenance (Section 194)	$39,209,720	$43,306,518	$47,588,000	$4,281,482
Administration and engineering (Section 2107.5)	1,285,567	1,350,000	1,400,000	50,000
County Highways:				
State aid-federal aid matching funds (Section 2210.5)	4,057,484	4,151,028	4,183,306	32,278
Federal aid secondary urban extensions (Section 143.3)	390,006	2,093,500	3,139,350	1,045,850
Federal aid secondary and county funds	10,231,333	17,514,325	8,923,539	—8,590,786
Emergency damage repairs	56,937	187,058	–	—187,058
Work for other agencies	3,367,560	960,536	–	—960,536
Railroad grade separations—Chapter 2091, Statutes of 1957 (Section 190)	4,115,125	4,537,010	5,000,000	462,990
Emergency damage repairs—other agencies	6,540	–	–	–
City streets and county roads (Section 186.1)	–	32,020,000	68,264,000	36,244,000
Totals, Subventions and Other Expenditures	$62,720,272	$106,119,975	$138,498,195	$32,378,220
Totals, Division of Highways	$685,553,527	$842,030,336	$706,124,074	—$45,906,262
PUBLIC UTILITIES COMMISSION				
Local Assistance:				
Grade crossing protection—Chapter 1739, Statutes of 1953; Chapter 1, Statutes of 1956; Chapter 1, Statutes of 1958; and Chapter 2042, Statutes of 1959; Chapter 1, Statutes of 1960	$212,728	$300,000	$232,977	—$67,023
TOTAL EXPENDITURES AND OBLIGATIONS *(State Highway Fund)*	$685,553,527	$842,030,336	$796,124,074	—$45,906,262

NOTE: In order to conform with the arrangement of the Governor's Budget as between Current Expenditures and Capital Outlay, the report submitted to the Governor as required by Sections 143.1 and 143.2 of the Streets and Highways Code has also been segregated according to those categories. This schedule has been included to show in one place the total expenditures of the Division of Highways from all sources including Federal Funds.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Reconditioning, Resurfacing and Construction of State Highways:				
	Major construction and improvement	$316,595,575	$358,660,644	$328,768,000	—$29,892,644
	Thin blanket program and deferred seal coat	4,642,251	5,002,000	5,000,000	—2,000
	Traffic stripe, pavement markings and signs	1,745,390	2,000,800	3,500,000	1,499,200
	Construction engineering	34,032,195	34,500,000	36,500,000	2,000,000
	Minor Improvement and Betterment:				
	Northern group of counties	540,504	550,000	550,000	–
	Southern group of counties	307,609	450,000	450,000	–
	Rights-of-way:				
	Northern group of counties	62,577,421	75,268,913	65,617,009	—9,651,904
	Southern group of counties	90,189,037	126,218,171	89,827,091	—36,391,080
	Preliminary engineering and design	39,282,755	39,700,000	40,900,000	1,200,000
	San Diego-Coronado Crossing engineering and design studies	35,806	19,227	–	—19,227
	Honor camp construction	1,099,734	1,100,000	1,100,000	–
	Bank protection and damage repair—Eel River	–	100,000	100,000	–
	Tiburon crossing engineering studies	21,170	–	–	–
	Highway planning	–	1,100,000	1,200,000	100,000
	Contingencies	–	8,325,233	5,041,802	—3,283,431
	Emergency damage repairs	1,950,920	1,993,250	–	—1,993,250
	Totals, Reconditioning, Resurfacing and Construction of State Highways	$553,020,367	$654,988,238	$578,553,902	—$76,434,336
	Construction of Buildings and Purchase of Equipment:				
	Land, buildings and plants	3,954,114	10,503,590	7,500,000	—3,003,590
	Equipment	1,189,339	–	–	–
	Highway Safety Research [e]	–	–	215,000	215,000
	TOTAL EXPENDITURES	$558,163,820	$665,491,828	$586,268,902	—$79,222,926
	State Highway Fund	*269,928,868*	*355,273,826*	*280,345,662*	*—74,928,164*
	Motor Vehicle Transportation Tax Fund	–	–	*215,000*	*215,000*
	Federal and other funds	*288,234,952*	*310,218,002*	*305,708,240*	*—4,509,762*

GENERAL ANALYSIS

The proposed expenditure program for highways is related to allocation of Federal Aid subventions and increased rates and fees for motor vehicle fuel and motor vehicle registration and weight fees enacted by the 1963 Legislature.

The 1964-65 fiscal year budget provides $215,000 to continue the Highway Safety Research Program first authorized by the Legislature in 1961. The Administrator of the Highway Transportation Agency, in conjunction with the California Highway and Transportation Research Council, has made an intensive study of the highway safety problem and developed a five-year plan to collect essential data which is necessary before substantial progress can be made. Annually, the highway safety research plan will be reviewed and brought up to date. Actual research is carried out by the Department of Public Works, California Highway Patrol, Department of Motor Vehicles and the University of California.

Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for 1964-65 Fiscal Year, Showing Allocation of Construction Funds by County Group, Pursuant to Section 188, Streets and Highways Code

EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL
Major construction and improvement projects	$144,933,000	$183,835,000	$328,768,000
Thin blanket program and deferred seal coat	3,000,000	2,000,000	5,000,000
Traffic stripe, pavement markings and signs	1,575,000	1,925,000	3,500,000
Construction engineering	18,400,000	18,100,000	36,500,000
Minor improvement and betterment	550,000	450,000	1,000,000
Right-of-way	65,617,009	89,827,091	155,444,100
Preliminary engineering and design	20,400,000	20,500,000	40,900,000
Bank protection and damage repair—Eel River	100,000	–	100,000
Highway planning	540,000	660,000	1,200,000
Contingencies	2,568,811	2,472,991	5,041,802
Totals, Reconditioning, Resurfacing and Construction of State Highways [a]	$257,683,820	$319,770,082	$577,453,902
Building, plants and equipment	3,375,000	4,125,000	7,500,000
State aid county highways, federal and matching funds [b]	2,961,281	1,222,025	4,183,306
Federal aid secondary urban extensions [c]	2,504,350	635,000	3,139,350
Railroad grade separation [d]	2,250,000	2,750,000	5,000,000
Totals, Expenditures Subject to Allocations Under Section 188, Streets and Highways Code	$268,774,451 (45%)	$328,502,107 (55%)	$597,276,558 (100%)

[a] Excludes honor camp construction which is not subject to allocations by county group pursuant to Section 188.7, Streets and Highways Code.

[b] Included in county group allocation pursuant to Section 2210.5, Streets and Highways Code.

[c] Included in county group allocation pursuant to Section 143.3, Streets and Highways Code.

[d] Railroad grade separations allocation to cities and counties pursuant to Section 190, Streets and Highways Code.

[e] Previously authorized expenditures for Highway Safety Research included within preliminary engineering studies.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS			
	State Highway Fund			
	APPROPRIATIONS			
	Continuing appropriation prescribed by Section 183, Streets and Highways Code (Expenditures)	$269,839,342	$355,217,377	$279,225,662
	Bank Protection and Damage Repair Along the Eel River:			
	Prior Year Balance Available:			
	Budget Act of 1961, Item 340.1	100,000	100,000	100,000
	Balance available in subsequent year	—100,000	—100,000	–
	Total Expenditures, Eel River	–	–	$100,000
	San Diego-Coronado Crossing Engineering and Design Studies:			
	Budget Act of 1962, Item 346.1	3,075,000	–	–
	Prior Year Balance Available:			
	Budget Act of 1961, Item 402.2	174,036	19,227	–
	Budget Act of 1962, Item 346.1	–	3,075,000	3,075,000
	Balance available in subsequent year	—3,094,227	—3,075,000	—2,075,000
	Unencumbered balances, estimated savings	—119,256	–	–
	Total Expenditures, San Diego-Coronado Crossing	$35,553	$19,227	$1,000,000
	Tiburon Crossing Engineering Studies:			
	Prior Year Balance Available:			
	Chapter 2142, Statutes of 1961	60,736	–	–
	Unexpended balance, savings	—39,566	–	–
	Total Expenditures, Tiburon Crossing	$21,170	–	–
	Highway Safety Research:			
	Budget Act appropriation, 1963, Item 357	–	150,000	–
	Prior year available, Chapter 2110, Statutes of 1961	90,025	57,222	20,000
	Budget Act of 1963, Item 357	–	–	150,000
	Balance available in subsequent year	—57,222	—170,000	—150,000
	Total Expenditures, Highway Safety Research	$32,803	$37,222	$20,000
	TOTAL EXPENDITURES	$269,928,868	$355,273,826	$280,345,662
	Motor Vehicle Transportation Tax Fund			
	Highway Safety Research:			
	Budget Act appropriation	–	–	$215,000
	TOTAL EXPENDITURES *(State funds)*	–	–	$280,560,662
	NOTE: In addition to the amounts expended for state highways, the following amounts are expended for or on behalf of local streets and highways and other agencies:			
	Local Streets and Highways:			
	State Funds:			
	City streets construction and maintenance (Section 194 and 2107, Streets and Highways Code)	$39,209,720	$43,306,518	$47,588,000
	City streets, engineering administration (Section 2107.5, Streets and Highways Code)	1,285,567	1,350,000	1,400,000
	Grade crossing protection, Chapter 1739, Statutes of 1963, Budget Acts of 1956 and 1958, and Chapter 2042, Statutes of 1959, Budget Act of 1960	212,728	300,000	232,977
	Railroad grade separation, Chapter 2091, Statutes of 1957	4,115,125	4,537,010	5,000,000
	Aid to counties, federal aid matching (Section 22105, Streets and Highways Code)	4,057,484	4,151,028	4,183,306
	Federal aid secondary urban extensions (Section 143.3 of Streets and Highways Code)	375,722	2,090,500	3,139,350
	City streets and county roads (Section 186.1 of Streets and Highways Code)	–	32,020,000	68,264,000
	Totals, State Funds	$49,256,346	$87,755,056	$129,807,633

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1				
2	**RECONCILIATION WITH APPROPRIATIONS—Continued**			
3				
4	**State Highway Fund**			
5	Other Funds:			
6	County Highway Construction—Federal Aid Secondary:			
7	Federal funds	$7,927,606	$14,863,827	$8,923,539
8	Contribution—FAS project (counties)	2,303,728	2,650,498	–
9	Contribution—FAS urban extension (cities)	14,284	3,000	–
10				
11	Total County Highway Construction—FAS	$10,245,618	$17,517,325	$8,923,539
12	Emergency Damage Repairs—County and Other Agencies:			
13	Federal funds	56,936	96,188	–
14	Contributions	6,540	90,870	–
15				
16	Total Emergency Damage Repairs	$63,476	$187,058	–
17				
18	Totals, Other Funds	$10,309,094	$17,704,383	$8,923,539
19				
20	TOTALS, LOCAL STREETS AND HIGHWAYS	$59,565,440	$105,459,439	$138,731,172
21	Work for other agencies	3,367,560	960,536	–
22				
23	TOTALS, LOCAL STREETS AND HIGHWAYS AND OTHER			
24	AGENCIES	$62,933,000	$106,419,975	$138,731,172
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by California Highway Commission for the 1964-65 Fiscal Year

LINE	COUNTY	ROUTE Old	ROUTE New	DESCRIPTION	APPROXIMATE MILEAGE	ESTI CO
				NORTHERN GROUP OF COUNTIES		
4	Alameda	69	80	Distribution Structure (34.1) to 0.2 mile north of Powell Street (35.0); signs	0.9	$10
6	Alameda	69	17	Williams Street (22.8) to 0.3 mile north of Hegenberger Road (25.5) (portions); resurface	2.4	30
8	Alameda, Contra Costa	75	24	Caldecott Tunnel; renovation (Ala 2.9 to CC 1.4)	2.5	1,25
11	Alameda	105	92	San Mateo-Hayward Bridge (2.7) to Hesperian Boulevard (5.7); 4-lane freeway	3.0	3,50
13	Alameda	110	580	Route 5 (New Route 205) (0.0) to San Joaquin County Line (1.2); 6-lane freeway	1.2	1,35
15	Alameda	227	13	Atlas Avenue to New Route 5 (New Route 580) near Calaveras Avenue; 4- and 6-lane freeway	1.3	1,80
17	Amador	97	124	Between 2.4 miles north of Ione (10.2) and Route 54 (New Route 16) (15.0); 2-lane expressway	5.6	1,80
19	Butte	3	99	Palmetto Avenue (33.0) to 4.4 miles north of Chico (38.4) (portions); 4-lane freeway	5.4	4,10
21	Butte	3	99	Little Chico Creek (32.5) to East 8th Street; landscaping	0.2	5
22	Contra Costa	7	80	Carquinez Bridge-Crockett approaches; scaffold travelers for painting	–	6
23	Contra Costa, Solano	7	80	West Carquinez Bridge and Crockett approaches; air and water lines	–	19
25	Contra Costa, Solano	7	80	West Carquinez Bridge; scaffold travelers for painting	–	13
27	Contra Costa	107	680	0.7 mile north of Alameda County line (0.7) to 1 mile south of Danville (6.4); 6-lane freeway (Total estimate $7,700,000, $3,000,000 1965-66 fiscal year)	5.7	4,70
30	Contra Costa	7	80	At Road 20 (5.2); construct two northerly ramps	–	30
31	Contra Costa	106	4	Willow Road (0.7) to Cummings Skyway (4.9) (portions); resurface and reconstruct	4.2	27
33	Contra Costa	106	4	0.2 mile west of Cummings Skyway (4.7) to 0.1 mile west of Howe Road (9.7); 4-lane freeway	5.0	7,80
35	Del Norte	1	101	Klamath South Bank Road (5.5) to the intersection of Routes 101		
36		46	169	and 46 (New Route 169) in Klamath (6.4); 2 lanes of 4-lane freeway	1.1	2,70
37	El Dorado, Sacramento	11	50	Folsom Junction (73.5) to 2.2 miles east of Sacramento County Line (2.2); 4-lane freeway	8.2	4,50
40	El Dorado	11	50	2.0 miles east of Sacramento County Line (2.0) to 1.3 miles east of Bass Lake Road (4.2); 4-lane freeway	2.2	1,70
42	El Dorado	11	50	2.1 miles to 2.9 miles east of Phillips; passing lane	0.8	11
43	El Dorado	93	193	3.0 miles west of Georgetown (17.3) to Cool (26.9) (portions); 2-lane conventional (Casual labor)	1.8	10
45	Fresno	125	41	Lorena Avenue (22.9) to Fulton Street (23.5); construct main structure over U.S. 99 Business and Southern Pacific Railroad for 6-lane freeway	0.6	3,22
48	Fresno, Madera	126	145	0.3 mile south of Barstow Avenue (5.2) to 0.1 mile south of Avenue 5½ (0.4); San Joaquin River Bridge and connections; 2-lane conventional	1.3	37
51	Glenn	7	5	1.0 mile north of Artois (16.0) to Tehama County Line (28.5); 4-		
52		47	32	lane freeway (Total cost $6,600,000, $3,100,000 1965-66 fiscal year)	11.0	3,50
54	Glenn	45	162	0.9 mile east of Butte City; replace Bridge No. 11-18 (16.9) and reconstruct approaches	0.2	6
56	Humboldt	1	101	Dean Creek (14.3) to 3.4 miles south of Phillipsville (16.9); 4-lane freeway	2.6	2,30
58	Humboldt	1	101	Gannon Slough (88.1) to 0.2 mile north of 7th Street in Arcata (89.7); 4-lane freeway	1.6	1,16
60	Humboldt	20	299	0.2 mile west of Mad River (1.5) to Blue Lake (6.6); 4-lane freeway	4.9	5,60
62	Humboldt	20	299	1.6 miles (24.4) to 2.2 miles east of Redwood Creek (25.0); 2-lane expressway	0.6	27
64	Humboldt	35	36	1.3 miles (26.1) to 10.0 miles east of Bridgeville (34.8) (portions); curve correction (casual labor)	–	10
66	Humboldt	84	96	5.4 miles north of Willow Creek to 4.5 miles south of Weitchpec (portions); 4 sidehill viaducts—Bridges No. 4-140, 4-141, 4-142, 4-143, and replace cribs at three locations	–	27
69	Lake	89				
70		243	29	Kelseyville (22.9) to Lower Lake (10.7); resurface	14.8	27
71	Lassen	29	36	0.6 mile west of Eagle Lake Road (21.4) to Main Street in Susanville (24.6); 2-lane conventional	3.2	31
73	Marin	1	101	0.4 mile south of Waldo Undercrossing (2.9) to Corte Madera Creek (8.4); median barrier	5.5	23
75	Marin	1	101	0.3 mile south of Irwin Street (10.4) to Third Street (10.9); street and ramp adjustment and Grand Avenue Extension; grade and pave	–	50

Department of Public Works
DIVISION OF HIGHWAYS—Continued

etail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1964-65 Fiscal Year—Continued

LINE	COUNTY	ROUTE Old	ROUTE New	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
				NORTHERN GROUP OF COUNTIES—Continued		
	Marin	1	101	Route 8 (19.5) (New Route 37) to Sonoma County line (27.6) (portions); resurface, reconstruct shoulders and place underdrains	4.9	$180,000
	Mariposa	65	49	2.0 miles east of Mariposa (16.5) to junction Route 18 (New Route 140) (18.5) in Mariposa; 2-lane expressway	2.0	125,000
	Mendocino	1	101	2.3 to 1.6 miles south of Laytonville (67.2) at Red Hill Curve (67.9); curve correction	0.7	135,000
	Mendocino	56	1	Russian Gulch (52.8) to 1.6 miles north of Jughandle (58.5); 2-lane expressway	5.7	2,230,000
	Merced	238	5	0.2 mile south of Route 32 (New Route 152) (17.3) to 1.8 miles south of Stanislaus County Line (portions); 0.2 mile south of Route 32 (New Route 152) to 2.8 miles north of Route 41 (New Route 33)—4 lane freeway; and 7.5 miles north of Route 41 (New Route 33) to 1.8 miles south of Stanislaus County Line—grading only	13.3	5,400,000
	Modoc	28	299	Junction Route 73 (New Route 395) (46.4) to 8.0 miles east (54.3); 2-lane conventional	8.0	850,000
	Monterey	2	101	1.0 mile north of Gate 1, Camp Roberts (1.5) to 1.5 miles north of Bradley (9.0) (Unit 2); 4-lane freeway	6.7	3,800,000
	Monterey	117	68	0.5 mile south of Reservation Road (13.9) to 0.2 mile north of Foster Road (16.3) (Unit 1); Salinas River Bridge, Reservation Road Undercrossing, and minor grading and paving (Includes River Road as a co-operative project)	1.9	1,450,000
	Monterey	117	68	0.1 mile west Laureles Grade Road (8.5) to 0.1 mile east of San Benancio Road (10.8) (portions); channelization	1.2	115,000
	Napa	6	121	2.0 miles (6.6) to 3.2 miles (7.8) northeast of Vichy Avenue; grade and pave	1.2	65,000
	Napa, Solano	74	29	0.03 mile north of Solano County line to Mississippi Street in Vallejo (portions) (Mini Drive, Donner Pass Road, Redwood Street, Idaho Street); channelization and signals (Co-operative project—total cost $180,000)—State's share	2.8	165,000
	Nevada	17 15	20	0.2 mile west of Brunswick Road (17.2 to ¾ mile east of Nevada City (15.5); 4-lane freeway	3.3	4,150,000
	Nevada	25	49	1.5 miles north of the South Fork of the Yuba River (18.7) to North San Juan (25.4) (portions); 2-lane conventional (casual labor)	1.2	80,000
	Placer	37	80	Crystal Springs Overcrossing (28.8); 4-lane freeway	–	300,000
	Plumas	21	70	1.8 miles east of Sloat Road (60.0) to 1.8 miles west of junction Route 83 (New Route 89) at Blairsden (64.5); 2-lane expressway	4.8	1,730,000
	Sacramento	3	80	Madison Avenue Interchange (10.0); 4-lane freeway	–	655,000
	Sacramento	4 98	99 80	0.2 mile south of 5th Avenue to "R" Street in Sacramento; 8-lane freeway (Total estimate $4,500,000, $1,750,000 1965-66 fiscal year)	1.1	2,750,000
	Sacramento	98	80	"R" Street to north of "A" Street in Sacramento; 8-lane freeway (Total estimate $8,200,000, $2,200,000 1965-66 fiscal year)	1.5	6,000,000
	Sacramento	238	5	"N" Street to "L" Street in Sacramento and Capitol Mall; 8-lane freeway and 4-lane divided	0.1	1,200,000
	Sacramento	54	16	Grant Line Road to Amador County Line (portions); 2-lanes conventional	–	200,000
	San Benito	2	101	0.9 mile north of Route 22 (New Route 156) (3.9) to Santa Clara County Line (7.5); resurfacing	3.5	140,000
	San Benito	22	156	Route 2 (New Route 101) (0.2) to San Juan Bautista (2.7); 4-lane expressway	2.4	760,000
	San Benito	119	180	Route 22 (New Route 156) (51.5) to Santa Clara County Line (60.1); reconstruct shoulders	8.6	120,000
	San Francisco	2	82	Havelock Street (1.5) to Mission Street (2.5); landscape	1.0	75,000
	San Joaquin	4	99	0.2 mile south of Route 5 (New Route 26); modify existing railroad signals	0.1	60,000
	San Joaquin	5	5	1.0 mile south of French Camp (20.4) to junction Route 75 (New Route 4) (25.5); resurface	5.1	400,000
	San Joaquin	110	580	Alameda County Line (0.0) to 3.8 miles southeast (Western Pacific Railroad) (3.8); 4-lane freeway	3.8	2,750,000
	San Joaquin	110	580 132	From 3.8 miles southeast of Alameda County Line (3.8) (Western Pacific Railroad) to 0.5 mile east of junction Route 110-B (New Route 132) (11.2) (6 miles west of Vernalis); 4-lane freeway	7.4	4,600,000
	San Mateo	55	35	0.2 mile north of Route 55/56 (New Route 35/1) Separation (37.1) to 0.2 mile south of Alemany Extension (39.2); resurface	2.1	120,000
	San Mateo	56	1	0.1 mile north of San Pedro Creek (Linda Mar Boulevard) (40.9) to 1.1 miles south of Sharp Park Road (Quarry Road) (42.2); 4-lane conventional	1.3	200,000
	San Mateo, Santa Clara	68	101	Redwood Creek Bridge (6.2) (Redwood City) to Guadalupe Parkway Overcrossing (San Jose) (12.0); median barrier and sign installation	18.9	371,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by California Highway Commission for the 1964-65 Fiscal Year—Continued

LINE	COUNTY	ROUTE Old	ROUTE New	DESCRIPTION	APPROXIMATE MILEAGE	ESTIM CO
				NORTHERN GROUP OF COUNTIES—Continued		
	San Mateo	107	84	Dumbarton Bridge; freight elevators	–	$12
	San Mateo	239	280	San Mateo Creek Bridge; 8-lane freeway (Total estimate $7,600,000, $5,100,000 1965-66 fiscal year)	0.4	2,50
	San Mateo	239	280	0.5 mile south of Arroyo Drive to Eastmoor Avenue in Daly City; 8-lane freeway (Total estimate $8,200,000, $4,200,000 1965-66 fiscal year)	3.4	4,00
	Santa Clara	2	82	Ford Road (28.2) to 0.2 mile north of Curtner Avenue (33.3); 4-lane conventional	5.0	1,13
	Santa Clara	32	152	0.2 mile west of Bloomfield Road (14.7) to San Felipe (19.8) (portions); reconstruct and widen	5.0	35
	Santa Clara	68	101	Oregon Avenue Interchange (24.1); structure and approaches	0.5	77
	Santa Clara	68	101	0.6 mile south of Tully Road (4.5) to Coyote Creek (2.0); Capitol Expressway and Hellyer Avenue Interchanges and frontage roads	2.5	1,15
	Santa Clara	239	280			
		5	17	Forest Avenue to 1 mile east of Doyle Road; landscape	2.8	25
	Santa Clara	239	280	Mountain View-Stevens Creek Road to 0.2 mile north of Page Mill Road (portions); 6-lane freeway (Total estimate $8,000,000, $5,000,000 1965-66 fiscal year)	7.2	3,00
	Shasta	3	5	2.0 miles north Tehama County Line (2.0) to Sacramento River (7.0); 4-lane freeway (Total estimate $4,320,000, $1,920,000 1965-66 fiscal year)	5.0	2,40
	Shasta	3	5	Pit River Bridge (29.8 to 30.5); widen	1.0	92
	Shasta	20	44	Palo Cedro (34.4) to 0.9 mile east of Millville (38.4); 2-lane expressway	4.0	88
	Sierra	25	49	Bassetts (34.4) to Yuba Pass (41.2) (portions); reconstruct and widen (Casual labor)	–	7
	Siskiyou	3	5	0.2 mile south (2.5) to 0.9 mile north of Sacramento Bridge Overhead (3.6); 4-lane freeway	1.2	1,43
	Solano	7	80	1.0 mile northeast (38.1) to 2.1 miles northeast of Route 101 (New Route 113) (39.2); 6-lane freeway (Pedrick Road Interchange)	1.1	81
	Solano	101	113	Route 53 (New Route 12) (0.0) to 8.2 miles north (8.2); shoulder and bridge widening and resurfacing	8.2	18
	Solano	208	37	7.0 miles east of Sonoma County Line (Magnolia Street) (7.0) to 0.5 mile east of White Slough Bridge (9.4); Napa River Bridge superstructure and surcharge embankment	2.4	4,40
	Sonoma	1	101	0.1 mile south of Edwards Avenue (21.3) to Russell Avenue (22.4); Steele Lane Interchange	1.1	1,17
	Sonoma	1	101			
		51	12	Roseland Avenue to Brookwood Avenue (East of South "E" Street); landscape and tree planting	1.9	20
	Stanislaus	110	132	0.3 mile west (41.2) to 0.2 mile east of Tarantula Creek (41.7) (13.4 miles east of Waterford); replace bridge with culvert and construct approaches	0.5	7
	Sutter	15	20	Harter Road (14.4) to Route 87 (New Route 99) (15.6); 4-lane divided highway	1.1	29
	Sutter	87	113	Sutter Causeway (11.8) to Maggi's Corner (14.2); 2-lanes	2.4	5
	Tehama	7	5	Corning Road (9.0) to Kimball Road at Red Bluff (26.6); 4-lane freeway (Total estimate $9,200,000, $4,850,000 1965-66 fiscal year)	16.1	4,35
	Tehama	3	99	0.5 mile south (25.7) to 0.7 mile north of Red Bluff City Limits (30.3); 4-lane freeway	6.0	4,26
	Tehama	29	36	Long Gulch Bridge #8-50, approximately 18 miles west of Red Bluff; bridge and approaches	0.5	8
	Trinity	29	36	Future Route 35 (New Route 3) to 4.5 miles west of Shasta County Line on Bramlot and Cold Creek Roads; widen and surface 2-lane conventional (casual labor)	9.6	20
	Tuolumne	13	108	8.6 miles east of Sonora (30.5) (Hunts) to 1.0 mile east of Twain Harte (34.0) (Confidence); grading and structures for 2-lane expressway	2.9	1,30
	Tuolumne	13	108	1.7 miles east of Long Barn (42.8) to 3.8 miles east of Long Barn (44.9) (Little Sweden); convert 2-lane expressway to 4-lane expressway	2.1	74
	Tuolumne	65	49	Between 5.3 miles (13.2) and 3.9 miles (14.6) northwest of Sonora (Coffers Corner) (portions); curve widening	1.4	6
	Yolo	6		Jefferson Boulevard to Tower Bridge; landscaping	1.0	15
	Yolo, Sacramento	6	80	0.3 mile west of Westacre Road (32.0) to 5th Street; 6 and 8-lane freeway (Total estimate $18,200,000, $7,200,000 1965-66 fiscal year	2.0	11,00
	Yuba	15	20	12th and Sampson Streets in Marysville (0.9) to North City Limits of Marysville (2.4); 2-lane expressway	1.5	33
	Yuba	3	70			
			20	2nd and "E" Streets to 10th and "H" Streets in Marysville; signals, signal modification and channelization (Co-operative project—total cost $195,000) State's share		12
				Totals, Northern Group of Counties		$144,93

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1964-65 Fiscal Year—Continued

LINE	COUNTY	ROUTE Old	ROUTE New	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
				SOUTHERN GROUP OF COUNTIES		
	Imperial	26				
		201	111	Junction Route 202 (New Route 98) in Calexico (1.2) to existing Route 27 (5.0); 4-lane expressway and 2-lane conventional	8.4	$2,350,000
	Imperial	202	98	0.1 mile west of County Road "WCA" (28.7) to 0.1 mile west of Route 26 (New Route 111) in Calexico (32.2); 2-lane conventional, resurface and widen	3.5	118,000
	Inyo	76	168	0.7 mile west of California Electric Power Plant No. 3 (7.80) to Otey's (14.5); 2-lane conventional	6.7	770,000
	Inyo	128	127	Death Valley Junction (0.00) to Nevada State Line (7.27); widen	7.3	130,000
	Kern	4	99	0.2 mile south of Planz Road (37.3) to Minkler Spur (44.2); functional and tree planting	5.9	275,000
	Kern	57	58			
		58	178	From Oak Street (Route 141, New Route 204) (51.9) on Route 58 to "M" Street (53.2) and from "M" Street on Route 57 (New Route 178) to 0.1 mile west of Oswell Street (39.4); widen 24th Street from Oak Street to "B" Street; convert to 1-way couplet on 23rd Street and 24th Street from "B" Street to "M" Street; and construct 6-lane freeway from "M" Street to Mt. Vernon Avenue. (Includes cooperative drainage project with Kern County and City of Bakersfield—$48,000)	5.2	7,885,000
	Kern	58	58	0.2 mile east of Keene (81.71) to 0.8 mile west of Tehachapi Overhead (89.96); paving for 4-lane freeway	8.0	1,550,000
	Kern	145	395	0.5 mile south China Lake Road (14.52) to 1.5 miles north of Inyokern (26.36); 2-lane expressway	11.8	1,040,000
	Kern	142	155	0.1 mile east of Woody (29.8) to 1.1 miles west of Sequoia National Forest Boundary (44.5); widen to 20 feet (casual labor)	14.7	100,000
	Los Angeles	2	101	Hollywood Freeway—4-level structure (19.0) to Sunset Boulevard (23.7); revise signing	–	140,000
	Los Angeles	2	101	Hollywood Freeway—Franklin Avenue (24.5) to 0.3 mile north of Pilgrimage Overcrossing (25.8); add 1-lane to 6-lane freeway	1.3	800,000
	Los Angeles	2	101	Hollywood Freeway—Lankershim Boulevard (27.8) to Vineland Avenue (28.5); reconstruct ramps and landscape	0.7	176,000
	Los Angeles	2	101			
		159	170	Hollywood Freeway—Los Angeles River (28.3) to Kling Street (0.2) and 0.2 mile south of Magnolia Boulevard (0.7) to 0.4 mile north of Victory Boulevard; fence and miscellaneous improvements (Los Angeles River to Kling Street) and 8-lane freeway (Magnolia Boulevard to Victory Boulevard)	2.5	7,300,000
	Los Angeles	2	101	Ventura Freeway at DeSoto Avenue (41.7); on and off ramps	–	100,000
	Los Angeles	4	5	Golden State Freeway—Roscoe Boulevard (17.2) to San Fernando Road; landscape (first stage)	10.1	325,000
	Los Angeles	4				
		213		San Fernando Road—South junction Route 213 (23.0) to North junction Route 213 (24.6) and Truman Street—South junction existing Route 4 (0.0) to North junction existing Route 4 (1.5); convert from 1-way to 2-way operation prior to relinquishment	1.6	200,000
	Los Angeles	9	118	Devonshire Street—DeSoto Avenue (4.2) to Zelzah Avenue (8.0) (portions); 4-lane conventional	3.7	1,000,000
	Los Angeles	9	210	Alosta Avenue—Ben Lomond Avenue (49.0) to Loraine Avenue (51.0); 4-lane conventional	2.0	250,000
	Los Angeles	23	14			
		59	138	Antelope Valley Freeway—Angeles Forest Highway to Avenue P-8 (including Route 59 (New Route 138) connection from Route 23 (New Route 14) Freeway to 6th Street E and temporary connection to Sierra Highway near Avenue P-8); 4-lane freeway on Route 23 (New Route 14) and 4-lane divided on Route 59 (New Route 138)	6.2	5,100,000
	Los Angeles	26	10	San Bernardino Freeway—0.4 mile west of Vincent Avenue (17.3) to 0.7 mile east of Vincent Avenue (18.4); widen 6-lane freeway to 7-lane freeway	1.1	660,000
	Los Angeles	60	1	Pacific Coast Highway—Anaheim Street (2.7) to Santa Fe Avenue (7.7); 22 intersections, channelization and modify signals (Co-operative project—total cost $202,000) State's share	–	125,000
	Los Angeles	60	1	Pacific Coast Highway—Western Avenue (13.1) to Crenshaw Boulevard (14.8); 4-lane conventional, resurface and improve shoulders, and channelization	1.6	226,000
	Los Angeles	60	1	Pacific Coast Highway—Palos Verdes Boulevard (18.1) to Gould Lane (21.9); 21 intersections, modify signals, lighting and channelization (Co-operative project — total cost $361,000) State's share	–	172,000
	Los Angeles	60	1	Sepulveda Boulevard at Century Boulevard (26.5); construct Airport Interchange (Co-operative project—total cost $1,700,000) State's share	–	850,000
	Los Angeles	60				
		158	90			
		221	405	Route 60—221 Freeway (New Route 90) at the San Diego Freeway (New Route 405); 8-lane freeway, structures	–	3,500,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by th California Highway Commission for the 1964-65 Fiscal Year—Continued

LINE	COUNTY	ROUTE Old	ROUTE New	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMAT COST
				SOUTHERN GROUP OF COUNTIES—Continued		
4	Los Angeles	61	2	Verdugo Boulevard—Montrose Avenue (6.2) to Foothill Boulevard (7.4); 4-lane conventional	1.2	$210,0
6	Los Angeles	61	2	Angeles Crest Highway—Foothill Boulevard (7.4) to 0.5 mile northeast of La Canada Arch Bridge (9.1) (portions); 4-lane conventional	1.8	250,0
9	Los Angeles	158	405	San Diego Freeway—El Segundo Boulevard to La Tijera Boulevard; landscape	4.0	500,0
11	Los Angeles	158	405	San Diego Freeway—Moraga Drive (36.9) to 0.2 mile north of Chalon Road (37.8); landscape	1.1	50,0
13	Los Angeles	158	405	San Diego Freeway—Los Angeles River (44.7) to Golden State Freeway (New Route 5); landscape (first stage) and relocate fence	9.0	310,0
16	Los Angeles	159	170	Hollywood Freeway—Laurel Canyon Boulevard to Golden State Freeway (New Route 5) (portions); embankment for 8-lane freeway	–	800,0
19	Los Angeles	161	134	Route 161 (New Route 134) Freeway at Jackson Street and frontage road (Monterey Road) from Brand Boulevard to Kenwood Street; structure and frontage road for 8-lane freeway	–	250,0
22	Los Angeles	163	187	Venice Boulevard—Lincoln Avenue to Sepulveda Boulevard; 6-lane conventional (Co-operative project — total cost $2,400,000) State's share	2.4	1,200,0
25	Los Angeles	165	11	Harbor Freeway—Flower Street northbound on-ramp (20.8) to 8th Street southbound on-ramp (22.2); revise acceleration-deceleration lanes and revise structures	1.4	252,0
28	Los Angeles	170	605	Route 170 (New Route 605) Freeway—Orange County Line to 183rd Street; 8-lane freeway	4.3	7,550,0
30 31	Los Angeles	170 175	605 91	Route 170 (New Route 605) Freeway—183rd Street to 166th Street; and Route 175 Freeway (New Route 91) San Gabriel River to Studebaker Road; 8-lane freeway	1.0	6,500,0
34 35	Los Angeles	172 167	60 7	Pomona Freeway—3rd Street to Woods Avenue; Long Beach Freeway—Olympic Boulevard (23.4) to Floral Drive (25.2); 8-lane freeway	1.4	9,750,0
38 39	Los Angeles	172 168	60 164	Pomona Freeway—0.1 mile west of Arroyo Drive to 0.1 mile east of Rosemead Boulevard; and on Rosemead Boulevard—0.3 mile south to 0.3 mile north of Pomona Freeway; 8-lane freeway	1.4	3,300,0
42 43	Los Angeles	172 170	60 605	Pomona Freeway—Rosemead Boulevard to 0.3 mile east of Workman Mill Road; and on Route 170 (New Route 605) Freeway—0.5 mile south to 0.5 mile north of Pomona Freeway; 8-lane freeway	2.6	6,130,0
47	Los Angeles	174	42	Manchester Boulevard—Lincoln Avenue (0.0) to Central Avenue (9.5); 31 intersections; modify signals and channelization (co-operative project—total cost $395,000) State's share	–	212,0
50	Los Angeles	174	42	Manchester Boulevard—Ash Avenue (3.0) to Prairie Avenue (4.4); 4-lane conventional (co-operative project—total cost $325,000) State's share	1.4	295,0
53	Los Angeles	174	42	Firestone Boulevard—Central Avenue (9.5) to Garfield Avenue (14.9); 21 intersections, modify signals and lighting (co-operative project—total cost $170,000) State's share	–	90,0
56 57	Mono	23	395 203	3.3 miles north of McGee Creek (20.43) to 1 mile north of Casa Diablo (26.57) with 0.5 mile on 112-A (New Route 203); 2- and 4-lane expressway	6.6	565,0
60	Mono	23	395	Town of Lee Vining (51.18 to 51.46); drainage and widen to 4-lane conventional	0.3	50,0
62	Orange	2	5	San Diego Freeway—0.2 mile southeast of Camion de Estrella to 0.1 mile northwest of Via California; landscape	1.1	175,0
64	Orange	2	5	San Diego and Santa Ana Freeways—0.3 mile south of Route 64 (9.3) to Route 185 (23.1); widen 4-lane freeway to 6 lanes	13.8	2,300,0
66	Orange	43	55	Newport Freeway—Palisades Road-Bristol Street (4.6) to Warner Avenue (8.5); 4-lane freeway	3.9	6,300,0
68	Orange	60	1	Pacific Coast Highway—south city limits of Laguna Beach (7.4) to Mountain Road (8.5) and from Astor Street-Cliff Drive (9.7) to north city limits of Laguna Beach (11.6); 4-lane divided	2.8	235,0
71	Orange	60	1	Pacific Coast Highway—north city limits of Laguna Beach (11.6) to 0.1 mile south of Cameo Shores Road-Cameo Highland Drive (14.9); 4-lane divided	3.3	400,0
74	Orange	158	405	San Diego Freeway—Harbor Boulevard to Beach Boulevard (portions); embankment and fence	1.1	1,200,0
76	Orange	158	405	San Diego Freeway—0.2 mile east of Brookhurst Avenue to 0.2 mile northwest of Beach Boulevard; 8-lane freeway (total estimate $7,500,000, $4,000,000 1965-66 fiscal year)	3.1	3,500,0
78	Orange	175	91	Riverside Freeway—0.1 mile west of Lemon Avenue (3.7) to Newport Freeway (9.5); 6-lane freeway	5.8	5,100,0
80	Orange	179	22	Garden Grove Freeway—0.5 mile east of Bolsa Chica Road to 0.2 mile east of Garden Grove Boulevard near Knott Avenue; 6-lane freeway	1.7	2,500,0

Department of Public Works
DIVISION OF HIGHWAYS—Continued

etail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1964-65 Fiscal Year—Continued

LINE	COUNTY	ROUTE Old	ROUTE New	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
				SOUTHERN GROUP OF COUNTIES—Continued		
	Orange	179	22	Garden Grove Freeway—Newland Street to 0.2 mile east of Brookhurst Street; 6-lane freeway	1.8	$3,900,000
	Orange	179	22	Garden Grove Freeway—0.1 mile west of Brookhurst Street to 0.1 mile east of Harbor Boulevard; 6-lane freeway	2.1	4,700,000
	Orange	179	22	Garden Grove Freeway—0.1 mile west of Harbor Boulevard to 0.1 mile northeast of Garden Grove Boulevard near Haster Street; 6-lane freeway	1.1	2,100,000
	Orange	180	250	State College Boulevard—Santa Ana Freeway frontage road (0.3) to Riverside Freeway (4.8); 4-lane conventional	4.5	700,000
	Orange	184	73	MacArthur Boulevard at Palisades Road-San Joaquin Road (3.7); signals, lighting, widen, channelize and guard rail (Co-operative project—total cost $67,000) State's share	–	56,000
	Riverside	19	395			
		78	60	University of California at Riverside (14.4) to Route 78 (New Route 395) (18.0); 6-lane freeway	4.0	3,350,000
	Riverside, San Bernardino	19	395			
		26	10			
		31	15			
		43	91			
		58	40	At various locations; install guard railing adjacent to freeway bridges	–	110,000
	Riverside	26	10	Veile Street (6.9) to Pennsylvania Avenue (8.2) in Beaumont; landscape	1.3	175,000
	Riverside	26	10			
		187	111	On Route 26 (New Route 10) from east city limit of Cabazon (19.7) to west junction Route 187 (New Route 111) (25.8); 8-lane freeway (5.3 miles)—On Route 187 (New Route 111) from Southern Pacific Railroad (51.6) to Route 26 (New Route 10) (52.9); 4-lane expressway (1.3 miles)	7.4	5,000,000
	Riverside	26	10	Vista Chino Road Interchange (39.4 to 42.8), 4 miles northwest of Thousand Palms; 4-lane freeway (Co-operative project—total cost $1,000,000) State's share	3.4	625,000
	Riverside	43	91	Arlington Avenue (17.9) to Route 19 (New Route 395) (22.0); widen to 6-lane freeway	4.1	735,000
	Riverside	64	74	Route 194 (New Route 79) (41.5) to 1.5 miles east of Hemet (43.6); widen to 4-lane conventional highway	2.1	140,000
	Riverside	64	10	9.7 miles west (120.9) to 0.4 mile west of Cottonwood Springs Road (130.2); 4-lane freeway	9.3	3,500,000
	Riverside	64	10	0.4 mile west (130.2) to 4.4 miles east of Cottonwood Springs Road (135.0); 4-lane freeway	4.8	1,800,000
	Riverside	187	111	Windy Point (48.6) to Southern Pacific Railroad (51.6); 4-lane expressway	3.7	1,300,000
	San Bernardino	9	66	Sierra Avenue in Fontana (15.4) to Muscott Street (21.9) in San Bernardino (portions); traffic signals and channelization (Co-operative project—total cost $245,000) State's share	6.5	175,000
	San Bernardino	19	60	Mission Boulevard at San Antonio, Vine, Euclid and Sultana Avenues (3.4) to (4.2); traffic signals, lighting and channelization (Co-operative project—total cost $83,000) State's share	1.0	60,000
	San Bernardino	26	10	Vineyard Avenue (6.1) in Ontario to Valley Boulevard (11.5); widen to 8-lane freeway (Total cost $4,500,000, $2,000,000 1965-66 fiscal year)	5.4	2,500,000
	San Bernardino	31	31	Phelan Road (29.4) to Palmdale Road in Victorville (36.1); convert 4-lane expressway to 4-lane freeway	6.7	2,500,000
	San Bernardino	31	15	Townsend Street Interchange, 0.7 mile southwest of Barstow (64.0 to 64.8); interchange and approaches	0.8	400,000
	San Bernardino	31	15			
		127	127	Cronese Valley (117.5) to 2 miles east of Baker (135.5); 4-lane freeway	18.1	6,600,000
	San Bernardino	43	18	Camp Waterman (17.1) to 2.7 miles south of Route 188 (New Route 138) (18.7); 4-lane freeway	1.6	1,175,000
	San Bernardino	58	40	Colorado River Bridge (203.0) and approaches (California's share) (Total cost $3,200,000)	0.7	1,850,000
	San Bernardino	43	30	Highland Avenue (8.8) to Valencia Avenue; construct Collector Road and signalize (Stage construction of freeway)	2.5	275,000
		190				
	San Bernardino	192	83			
		9		Route 26 (11.2) (New Route 10) to Route 190 (14.2) (New Route 30); median crossovers and modify drainage (Cooperative project—total cost $130,000) State's share	3.0	100,000
	San Diego	2	5	"A" Street to Park Boulevard (15.8); landscaping	0.4	150,000
	San Diego	2	5			
		77	395			
		200	94			
		283	103	13th Street in National City to Sassafras Street in San Diego (portions); 10th Street and 11th Street—Market to Ash Street; Market Street-Pacific Highway to 11th Street; "F" Street—10th to 17th; "G" Street—10th to 17th; Wabash Boulevard—U.S. 101 to FAI 5; resurface prior to relinquishment	–	200,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1964-65 Fiscal Year—Continued

LINE	COUNTY	ROUTE Old	ROUTE New	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
				SOUTHERN GROUP OF COUNTIES—Continued		
	San Diego	2	5	0.2 mile south of Sassafras Street (17.6) to 0.2 mile south of San Diego River (20.0); 8-lane freeway (Total estimate $8,250,000, $5,250,000 1965-66 fiscal year)	2.4	$3,000,000
	San Diego	2	5	0.1 mile north (23.2 to 4.3 miles north of Balboa Avenue (27.4) (portions); 8-lane freeway	4.2	7,750,000
	San Diego	2	5	Miramar Road (28.6) to 0.5 mile south of Carmel Valley Road (32.0); 6-lane freeway	3.4	6,230,000
	San Diego	2	5	0.1 mile south of San Marcos Road near Encinitas (41.1) to 4.4 miles south of Route 196 (New Route 78) (46.5); 8-lane freeway	5.4	4,800,000
	San Diego	12	8	0.3 mile west of Harritt Road (29.8) to 4.0 miles west of Alpine (33.3); 4-lane freeway	3.5	3,250,000
	San Diego	77	395	At Clairemont Mesa Boulevard (8.8); interchange (Cooperative project—total cost $390,000) State's share	–	340,000
	San Diego	77	395	0.6 mile south (12.7) to 2.6 miles north (15.9) of Miramar Road; 4-lane freeway	3.2	1,800,000
	San Diego	77	395	0.3 mile north (31.0) to 2.6 miles north of New Route 196 (New Route 78) (33.3); 4-lane divided expressway	2.3	500,000
	San Diego	196	78	2.9 miles (2.9) to 3.7 miles (3.7) east of Route 2 (New Route 5) at College Boulevard; construct frontage road	0.8	165,000
	San Diego	198	67	1.5 miles north of Route 12 (New Route 8) (4.1) to 2.3 miles north of Santee (7.2); grading and paving to complete 4-lane freeway	3.1	1,250,000
	San Diego	200	94	At 56th Street (5.8); construct additional ramps to west	–	100,000
	San Diego	200	94	Mile 58.4 to Mile 59.2 (Indian Reservation); 2-lane conventional	0.8	115,000
	San Luis Obispo	2	101	At the summit of Cuesta Grade (35.0); construct truck stop	0.3	60,000
	San Luis Obispo	2	101	Atascadero (46.4) to Paso Robles (55.2) (portions); 4-lane freeway interchanges at San Anselmo Road, North Templeton and Route 2/33 (New Route 101/46) Separation	6.5	1,600,000
	San Luis Obispo	58	58	0.5 mile east of Indian Creek (14.8) to San Juan Creek (32.1); reconstruct, resurface, widen and realign portion	17.3	210,000
	Santa Barbara	2	135	San Antonio Creek Bridge No. 51-06 (98.6); replace 2-lane bridge and approaches on new alignment	0.2	105,000
	Santa Barbara	56	1			
		2	135	Harriston (30.0) to 1.4 miles west of Orcutt (38.7) and Route 56 to 0.3 mile north of Clark Avenue (101.5); 4-lane freeway	9.9	4,860,000
	Santa Barbara	56	1	At Central Avenue in Lompoc (20.6); signals, lights and channelization	0.4	110,000
	Ventura	2	101			
		60	1	Ventura Freeway—0.3 mile northwest of Route 154 (New Route 232) (22.3) to 0.2 mile southeast of Telephone Road (25.9); 6-lane freeway	3.6	7,500,000
	Ventura	2	101			
		79	126	Ventura Freeway—0.3 mile east of Telephone Road (25.7) to Main Street (26.7) and Route 79 (New Route 126) Freeway—Route 2 (New Route 101) to Wells Road; landscape, functional and tree planting	5.9	210,000
	Ventura	2	101	Ventura Freeway—0.3 mile east of Seward Avenue Overcrossing (28.5) to Vista Del Mar Undercrossing (29.4); construct north-bound off-ramp and landscape	–	88,000
	Ventura	2	101	Route 2 (New Route 101)—at Seawall Bridge No. 52-139 (2.9 miles north of north city limits of Ventura) (33.6 to 34.1) and at Seawall Bridge No. 52-140 (37.7 to 37.8); replace seawall	0.6	325,000
	Ventura	138	33	Ventura Avenue—San Antonio Creek (7.7) to Santa Ana Way (9.4); widening and passing lanes	1.7	175,000
				Total, Southern Group of Counties		$183,835,000
				Total, Northern Group of Counties		$144,933,000
				Total, Southern Group of Counties		183,835,000
				TOTAL, MAJOR PROJECT ALLOCATIONS		$328,768,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1964-65 Fiscal Year—Continued

LINE	REVENUE AND RECEIPTS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STATE HIGHWAY FUND			
	State Funds:			
	Apportionment from State Revenue Collected by Other Agencies:			
	Transfer from Highway Users Tax Fund	$368,811,921	$428,002,287	$479,232,318
	Revenue:			
	Supervision of Outdoor Advertising:			
	License fees	48,960	46,000	46,000
	Permits and penalties	69,088	81,000	81,000
	Totals, Supervision of Outdoor Advertising	$118,048	$127,000	$127,000
	Martinez-Benicia Ferry Operations	28,638	–	–
	Investment earnings	1,298,897	1,000,000	1,200,000
	Cancelled warrant escheated	633	–	–
	Miscellaneous income	91,287	–	–
	Interest from condemnation deposits	1,071,262	800,000	700,000
	Loan from General Fund [a]	5,000,000	–	–
	Totals, State Funds	$376,420,686	$429,929,287	$481,259,318
	Federal and Other Funds:			
	Federal Aid Subvention:			
	For state highways	277,472,958	296,494,119	305,708,240
	For county highways	8,903,722	8,762,019	8,923,539
	For emergency relief	2,300,000	–	–
	Totals, Federal Aid Subventions	$288,676,680	$305,256,138	$314,631,779
	Federal Government Reimbursements:			
	For state highways	1,085,968	16,676	–
	For county highways	21,645	–	–
	For work for other agencies	2,274,241	–	–
	Totals, Federal Government Reimbursement	$3,381,854	$16,676	–
	Miscellaneous Contributions:			
	For state highways	6,924,857	10,715,909	–
	For county and other agencies—emergency damage repairs	18,210	714,530	–
	For county highway—federal and secondary	2,874,578	–	–
	Totals, Miscellaneous Contributions	$9,817,645	$11,430,439	–
	Reimbursements—work for other agencies	*1,406,815*	*468,639*	–
	Totals, Federal and Other Funds	$303,282,994	$317,171,892	$314,631,779
	TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY FUND	$679,703,680	$747,101,179	$795,891,097

[a] In accordance with the provisions of Item 349.1, Budget Act of 1962.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION	WORK FOR OTHER AGENCIES
STATE HIGHWAY FUND							
1962-63 Fiscal Year							
Available Resources, July 1, 1962	$116,404,663	$85,201,318	$21,792,405	$46,980	$8,989,854	$195,705	$178,401
Prior Fiscal Year Adjustment	7,632,805	7,498,327	12,815	–	72,166	49,497	–
Adjusted Available Resources, July 1, 1962	$124,037,468	$92,699,645	$21,805,220	$46,980	$9,062,020	$245,202	$178,401
State funds	*120,469,091*	*95,685,391*	*21,805,220*	*46,980*	*2,686,298*	*245,202*	–
Federal and other funds	*3,568,377*	*—2,985,746*	–	–	*6,375,722*	–	*178,401*
Add: Revenues and Receipts:							
State Funds:							
Revenues:							
Outdoor advertising fees	118,048	–	–	118,048	–	–	–
Martinez-Benicia ferry operations	28,638	28,638	–	–	–	–	–
Cancelled warrants escheated	633	633	–	–	–	–	–
Interest from investments	1,298,897	1,298,897	–	–	–	–	–
Interest from condemnation deposits	1,071,262	1,071,262	–	–	–	–	–
Miscellaneous revenues	91,287	91,287	–	–	–	–	–
Totals, Revenues	$2,608,765	$2,490,717	–	$118,048	–	–	–
Transfers from Highway Users Tax Fund	368,811,921	321,615,545	38,503,574	–	4,427,174	4,265,628	–
Loan from General Fund	5,000,000	5,000,000	–	–	–	–	–
Totals, State Funds	$376,420,686	$329,106,262	$38,503,574	$118,048	$4,427,174	$4,265,628	–
Other Funds:							
Federal aid subventions	286,376,680	277,472,958	–	–	8,903,722	–	–
Federal aid emergency relief	2,300,000	2,300,000	–	–	–	–	–
Federal Government reimbursement	3,381,854	1,085,968	–	–	21,645	–	2,274,241
Other contributions	13,507,108	9,225,715	–	–	2,874,578	–	1,406,815
Contribution emergency damage repairs	18,210	–	–	–	18,210	–	–
Totals	$305,583,852	$290,084,641	–	–	$11,818,155	–	$3,681,056
Less: Advance revenues—contributions	2,886,200	2,886,200	–	–	–	–	–
Add: 1962-63 revenue received in 1961-62	585,342	585,342	–	–	–	–	–
Totals, Other Funds	$303,282,994	$287,783,783	–	–	$11,818,155	–	$3,681,056
Totals, Revenue and Receipts	$679,703,680	$616,890,045	$38,503,574	$118,048	$16,245,329	$4,265,628	$3,681,056
Total Resources, Revenue and Receipts	$803,741,148	$709,589,690	$60,308,794	$165,028	$25,307,349	$4,510,830	$3,859,457

Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION	WORK FOR OTHER AGENCIES
STATE HIGHWAY FUND—Continued							
1962-63 Fiscal Year—Continued							
Advance expenditures 1963-64 fiscal year	$15,766,028	$15,709,909	$2,725	–	$53,394	–	–
Less: Expenditures and Obligations:							
State Funds:							
Current expenses	$64,448,452	$64,318,208	–	$130,244	–	–	–
Capital Outlay	269,928,868	269,928,868	–	–	–	–	–
Local Assistance:							
City streets—construction and maintenance (Sec. 194 and 2107)	39,209,720	–	$39,209,720	–	–	–	–
City streets—administration and engineering (Sec. 2107.5)	1,285,567	–	1,285,567	–	–	–	–
Aid to counties—federal aid matching (Sec. 2210.5)	4,057,484	–	–	–	$4,057,484	–	–
Grade crossing protection—Chapter 1739, Statutes of 1953, Budget Acts of 1956, 1958 and Chapter 2042, Statutes of 1959 and Budget Act of 1960	212,728	–	–	–	–	$212,728	–
Railroad grade separation—Chapter 2091, Statutes of 1957	4,115,125	–	–	–	–	4,115,125	–
Claim of Secretary, State Board of Control	8,255	8,255	–	–	–	–	–
Federal aid secondary urban extension (Sec. 143.3)	375,722	–	–	–	375,722	–	–
Totals, State Funds	$383,641,921	$334,255,331	$40,495,287	$130,244	$4,433,206	$4,327,853	–
Other Funds:							
Capital Outlay—state highways	288,234,952	288,234,952	–	–	–	–	–
County highways	10,294,810	–	–	–	10,294,810	–	–
Federal aid secondary urban extension (Sec. 143.3)	14,284	–	–	–	14,284	–	–
Work for other agencies	3,367,560	–	–	–	–	–	$3,367,560
Totals, Other Funds	$301,911,606	$288,234,952	–	–	$10,309,094	–	$3,367,560
Totals, State Funds, Other Funds and Advance Expenditures	$701,319,555	$638,200,192	$40,498,012	$130,244	$14,795,694	$4,327,853	$3,367,560
Less: Advance expenditures	15,766,028	15,709,909	2,725	–	53,394	–	–
Total Expenditures and Obligations	$685,553,527	$622,490,283	$40,495,287	$130,244	$14,742,300	$4,327,853	$3,367,560
Total Available Resources, June 30, 1963	$118,187,621	$87,099,407	$19,813,507	$34,784	$10,565,049	$182,977	$491,897
State funds	*113,247,856*	*90,536,322*	*19,813,507*	*34,784*	*2,680,266*	*182,977*	–
Federal and other funds	*4,939,765*	*—3,436,915*	–	–	*7,884,783*	–	*491,897*

Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION	WORK FOR OTHER AGENCIES	CITIES AND COUNTIES
STATE HIGHWAY FUND								
1963-64 Fiscal Year								
Available Resources July 1, 1963	$118,187,621	$87,099,407	$19,813,507	$34,784	$10,565,049	$182,977	$491,897	–
State funds	*113,247,856*	*90,536,322*	*19,813,507*	*34,784*	*2,680,266*	*182,977*	–	–
Federal and other funds	*4,939,765*	*—3,436,915*	–	–	*7,884,783*	–	*491,897*	–
Add: Estimated Revenue and Receipts:								
State Funds:								
Revenues:								
Outdoor advertising fees	127,000	–	–	127,000	–	–	–	–
Interest from investments	1,000,000	1,000,000	–	–	–	–	–	–
Interest from condemnation deposits	800,000	800,000	–	–	–	–	–	–
Total Revenue	$1,927,000	$1,800,000	–	$127,000	–	–	–	–
Transfers from Highway Users Tax Fund	428,002,287	340,372,231	44,656,518	–	6,241,528	4,712,010	–	32,020,000
Totals, State Funds	$429,929,287	$342,172,231	$44,656,518	$127,000	$6,241,528	$4,712,010	–	$32,020,000
Other Funds:								
Federal aid subventions	305,256,138	296,494,119	–	–	8,762,019	–	–	–
Federal government reimbursement	16,676	16,676	–	–	–	–	–	–
Other contributions	11,423,854	10,715,909	–	–	707,945	–	–	–
Contributions emergency damage repairs	6,585	–	–	–	6,585	–	–	–
Reimbursement for work for other agencies	468,639	–	–	–	–	–	468,639	–
Total, Other Funds	$317,171,892	$307,226,704	–	–	$9,476,549	–	$468,639	–
Totals, Estimated Revenue and Receipts	$747,101,179	$649,398,935	$44,656,518	$127,000	$15,718,077	$4,712,010	$468,639	$32,020,000
Total Estimated Resources, Revenue and Receipts	$865,288,800	$736,498,342	$64,470,025	$161,784	$26,283,126	$4,894,987	$960,536	$32,020,000
Less: Estimated Expenditures and Obligations:								
State Funds:								
Current expenses	70,088,605	69,959,822	–	128,783	–	–	–	–
Capital Outlay	355,273,826	355,273,826	–	–	–	–	–	–
Local Assistance:								
City streets—construction and maintenance (Secs. 194 and 2107)	43,306,518	–	43,306,518	–	–	–	–	–
City streets—administration and engineering (Sec. 2107.5)	1,350,000	–	1,350,000	–	–	–	–	–
Aid to counties—federal aid matching (Sec. 2210.5)	4,151,028	–	–	–	4,151,028	–	–	–
Federal aid secondary urban extension (Sec. 143.3)	2,090,500	–	–	–	2,090,500	–	–	–
Grade crossing protection—Chapter 1739, Statutes of 1953 and 1959 and Budget Act of 1960	300,000	–	–	–	–	300,000	–	–
Railroad grade separation—Chapter 2091, Statutes of 1958	4,537,010	–	–	–	–	4,537,010	–	–
Claim of Secretary, State Board of Control	29,928	29,928	–	–	–	–	–	–
City streets and county roads (Sec. 186.1)	32,020,000	–	–	–	–	–	–	32,020,000
Totals, State Funds	$513,147,415	$425,263,576	$44,656,518	$128,783	$6,241,528	$4,837,010	–	$32,020,000
Other Funds:								
Capital Outlay—state highways	310,218,002	310,218,002	–	–	–	–	–	–
County highways	17,701,383	–	–	–	17,701,383	–	–	–
Federal aid urban extensions (Sec. 143.3)	3,000	–	–	–	3,000	–	–	–
Work for other agencies	960,536	–	–	–	–	–	960,536	–
Totals, Other Funds	$328,882,921	$310,218,002	–	–	$17,704,383	–	$960,536	–
Total Estimated Expenditures and Obligations	$842,030,336	$735,481,578	$44,656,518	$128,783	$23,945,911	$4,837,010	$960,536	$32,020,000
Total Estimated Available Resources, June 30, 1964	$23,258,464	$1,016,764	$19,813,507	$33,001	$2,337,215	$57,977	–	–
State funds	*30,029,728*	*7,444,977*	*19,813,507*	*33,001*	*2,680,266*	*57,977*	–	–
Federal and other funds	*—6,771,264*	*—6,428,213*	–	–	*—343,051*	–	–	–

Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION	CITIES AND COUNTIES
STATE HIGHWAY FUND							
1964-65 Fiscal Year							
Estimated Available Resources, July 1, 1964	$23,258,464	$1,016,764	$19,813,507	$33,001	$2,337,215	$57,977	–
State funds	*30,029,728*	*7,444,977*	*19,813,507*	*33,001*	*2,680,266*	*57,977*	–
Federal and other funds	*—6,771,264*	*—6,428,213*	–	–	*—343,051*	–	–
Add: Estimated Revenues and Receipts:							
State Funds:							
Revenues:							
Outdoor advertising fees	127,000	–	–	127,000	–	–	–
Interest from investments	1,200,000	1,200,000	–	–	–	–	–
Interest from condemnation deposits	700,000	700,000	–	–	–	–	–
Total Revenues	$2,027,000	$1,900,000	–	$127,000	–	–	–
Transfer from Highway Users Tax Fund	479,232,318	349,482,662	48,988,000	–	7,322,656	5,175,000	68,264,000
Totals, State Funds	$481,259,318	$351,382,662	$48,988,000	$127,000	$7,322,656	$5,175,000	$68,264,000
Other Funds:							
Federal aid subventions	314,631,779	305,708,240	–	–	8,923,539	–	–
Totals, Estimated Revenues and Receipts	$795,891,097	$657,090,902	$48,988,000	$127,000	$16,246,195	$5,175,000	$68,264,000
Total Estimated Resources, Revenues and Receipts	$819,149,561	$658,107,666	$68,801,507	$160,001	$18,583,410	$5,232,977	$68,264,000
Less: Estimated Expenditures and Obligations:							
State Funds:							
Current expenses	71,319,000	71,192,000	–	127,000	–	–	–
Capital outlay	280,345,662	280,345,662	–	–	–	–	–
Local Assistance:							
City Streets—construction and maintenance (Secs. 194 and 2107)	47,588,000	–	47,588,000	–	–	–	–
City Streets—administration and engineering (Sec. 2107.5)	1,400,000	–	1,400,000	–	–	–	–
Aid to counties—federal aid matching (Sec. 2210.5)	4,183,306	–	–	–	4,183,306	–	–
Federal aid secondary urban extensions (Sec. 143.3)	3,139,350	–	–	–	3,139,350	–	–
Grade crossing protection—Ch. 1739, Statutes of 1953 and 1959 and Budget Act of 1960	232,977	–	–	–	–	232,977	–
Railroad grade separation—Chapter 2091, Statutes of 1957	5,000,000	–	–	–	–	5,000,000	–
Claim of Secretary, State Board of Control	20,000	20,000	–	–	–	–	–
City Streets and county roads (Sec. 186.1)	68,264,000	–	–	–	–	–	68,264,000
Totals, State Funds	$481,492,295	$351,557,662	$48,988,000	$127,000	$7,322,656	$5,232,977	$68,264,000
Other Funds:							
Capital outlay—state highways	305,708,240	305,708,240	–	–	–	–	–
County highways	8,923,539	–	–	–	8,923,539	–	–
Total, Other Funds	$314,631,779	$305,708,240	–	–	$8,923,539	–	–
Total Estimated Expenditures and Obligations	$796,124,074	$657,265,902	$48,988,000	$127,000	$16,246,195	$5,232,977	$68,264,000
Total Estimated Available Resources, June 30, 1964	$23,025,487	$841,764	$19,813,507	$33,001	$2,337,215	–	–
State funds	*29,796,751*	*7,269,977*	*19,813,507*	*33,001*	*2,680,266*	–	–
Federal and other funds	*—6,771,264*	*—6,428,213*	–	–	*—343,051*	–	–

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	HIGHWAY USERS TAX FUND			
	Accumulated Surplus, July 1	–	–	–
	Transfers from Other Funds:			
	Motor Vehicle Fund	$75,481,367	$82,224,072	$83,813,985
	Motor Vehicle Fuel Fund	381,980,264	433,461,411	487,373,277
	Motor Vehicle Transportation Tax Fund	7,170,626	13,781,405	14,707,056
	Totals	$464,632,257	$529,466,888	$585,894,318
	Less: Transfers to State Highway Fund:			
	Motor Vehicle Fuel Tax (for state highways)	237,364,343	237,198,882	236,026,277
	Motor Vehicle Fuel Tax (for city streets)	38,503,574	44,656,518	48,988,000
	Motor Vehicle Fuel Tax (for cities and counties)	–	32,020,000	68,264,000
	Diesel fuel tax	24,230,383	25,760,550	27,433,000
	Motor vehicle transportation tax	7,170,626	13,781,405	14,707,056
	Motor vehicle fees	61,542,995	74,584,932	83,813,985
	Totals	$368,811,921	$428,002,287	$479,232,318
	Net Total Transfers	$95,820,336	$101,464,601	$ 106,662,000
	Less: Appropriations for County Roads:			
	Registration and weight fees	13,938,372	7,639,140	–
	Motor vehicle fuel tax	81,881,964	93,825,461	106,662,000
	Total Proposed Expenditures	$95,820,336	$101,464,601	$106,662,000
	Accumulated Surplus, June 30	–	–	–
	HIGHWAY RIGHT-OF-WAY ACQUISITION FUND [a]			
	Accumulated surplus, July 1	$2,384,040	$1,286,166	$100,000
	Transfers to Funds as Authorized by Chapter 7, Statues of 1956:			
	Motor Vehicle Fuel Fund	1,500,000	500,000	–
	Total Resources	$3,884,040	$1,786,166	$100,000
	Expenditures:			
	Capital Outlay	5,006,879	5,186,166	2,500,000
	Reimbursement from State Highway Fund	—2,409,005	—3,500,000	2,500,000
	Total Expenditures	$2,597,874	$1,686,166	–
	Accumulated Surplus, June 30	$1,286,166	$100,000	$100,000
	HIGHWAY PROPERTIES RENTAL FUND			
	Chapter 2157, Statutes of 1959 as amended by Chapter 1260, Statutes of 1961 (Section 104.6 of Streets and Highways Code). The department is authorized to lease any lands which are held for state highway purposes and to maintain and care for such property in order to secure rent therefrom. Rents required under the California Toll Bridge Authority Act, or any bond indenture under such act, to be deposited in a particular fund are deposited in the fund designated and rents received from property acquired for the National System of Interstate Highways are deposited in the State Highway Fund. Under the original act, all other rents were deposited in the Highway Properties Rental Fund for distribution in the ratio of 76 percent to the State Highway Fund and 24 percent to counties. The amendment to the act provided that 100 percent of rents deposited in the Highway Properties Rental Fund prior to the 1960-61 fiscal year and 76 percent of rents so deposited after the 1959-60 fiscal year to the effective date of the act were to be transferred to the State Highway Fund and the balance paid to the counties. After the effective date of the amendment, only 24 percent of the subject rents are deposited in the Highway Properties Rental Fund for disbursement to counties.			
	Accumulated surplus, July 1	$516,815	$729,365	$823,712
	Revenue:			
	Rental collections	736,558	820,000	835,000
	Total Resources	$1,253,373	$1,549,365	$1,658,712
	Less Disbursements:			
	Apportionment to counties	524,008	725,653	820,000
	Accumulated Surplus, June 30	$729,365	$823,712	$838,712
	Unencumbered balance of continuing appropriations	*$729,365*	*$823,712*	*$838,712*

[a] A working capital and revolving fund. Neither the revenue nor expenditures are included in budget totals.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Additional Statements of Expenditures and Obligations and Revenues for 1962-63 and 1963-64 Fiscal Years, Submitted Pursuant to Section 143.2, Streets and Highways Code

Statement 1—Comparison of proposed expenditures and obligations to be incurred for the 1963-64 fiscal year in the current budget with proposed expenditures and obligations to be incurred for the 1963-64 fiscal year as shown in the budget submitted to the 1963 Session of the Legislature.

Statement 2—Expenditures and obligations incurred for the 1962-63 fiscal year, compared to budget allocations presented to the 1962 and 1963 Sessions of the Legislature.

Statement 3—Detail of major project allocations for construction of highways and bridges for the 1963-64 fiscal year, compared to budget allocations.

Statement 4—Detail of major project allocation for construction of highways and bridges for the 1962-63 fiscal year, as revised to June 30, 1963, compared to budget allocations.

Statement 5—Expenditures for maintenance by routes for the 1962-63 fiscal year.

Statement 6—Comparison of revised revenue estimates for the 1963-64 fiscal year with budget estimates submitted to the 1963 Session of the Legislature.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 1—Comparison of Proposed Expenditures and Obligations to Be Incurred for the 1963-64 Fisc Year in the Current Budget With Proposed Expenditures and Obligations to Be Incurred for the 1963-6 Fiscal Year as Shown in the Budget Submitted to the 1963 Session of the Legislature.

LINE	PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED	PRINTED BUDGET 1963 SESSION	CURRENT BUDGET	DIFFERENCE
1				
2	Current Expenses:			
3	Administration:			
4	Headquarters office	$5,558,411	$3,679,050	—$1,879,361
5	District office	4,564,020	7,024,488	2,460,468
6	Contracts and Rights of Way	1,000,000	1,137,462	137,462
7	Public Works Administration	435,275	529,000	93,725
8	Pro rata charges for services of general administration agencies	1,787,294	1,760,000	—27,294
9				
10	Totals, Administration	$13,345,000	$14,130,000	$785,000
11	Maintenance of state highways	49,000,000	45,114,828	—3,885,172
12	Maintenance of toll bridges	2,750,000	2,757,794	7,794
13	Maintenance of landscaping and functional planting	–	4,500,000	4,500,000
14	Highway research and development	–	3,457,200	3,457,200
15	Supervision of outdoor advertising	128,783	128,783	–
16				
17	Totals	$51,878,783	$55,958,605	$4,079,822
18	Claim of Secretary, State Board of Control	18,897	29,928	11,031
19				
20	Totals, Current Expenses	$65,242,680	$70,118,533	$4,875,853
21	Capital Outlay:			
22	Major construction and improvement projects	$309,760,000	$358,660,644	$48,900,644
23	Thin blanket program and deferred seal coat	5,000,000	5,002,000	2,000
24	Traffic stripe, pavement markings and signs	2,000,000	2,000,800	800
25	Construction engineering	35,100,000	34,500,000	—600,000
26	Minor Improvement and Betterment:			
27	Northern group of counties	550,000	550,000	–
28	Southern group of counties	450,000	450,000	–
29	Rights-of-way:			
30	Northern group of counties	59,798,913	75,268,913	15,470,000
31	Southern group of counties	96,218,171	126,218,171	30,000,000
32	Preliminary engineering and design	38,725,000	39,700,000	975,000
33	San Diego-Coronado Crossing engineering and design studies	1,075,000	19,227	—1,055,773
34	Honor camp construction	1,100,000	1,100,000	–
35	Contingencies	5,900,000	8,325,233	2,425,233
36	Buildings, plants and equipment	9,000,000	10,503,590	1,503,590
37	Bank protection and drainage repair—Eel River	100,000	100,000	–
38	Highway planning	3,400,000	1,100,000	—2,300,000
39	Emergency damage repairs	–	1,993,250	1,993,250
40				
41	Totals, Capital Outlay	$568,177,084	$665,491,828	$97,314,744
42				
43	GRAND TOTALS, PROPOSED EXPENDITURES	$633,419,764	$735,610,361	$102,190,597
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 2—Expenditures and Obligations Incurred for the 1962-63 Fiscal Year, Compared to Budget Allocations Presented to the 1962 and 1963 Session of Legislature

LINE	EXPENDITURES AND OBLIGATIONS INCURRED	PRINTED BUDGETS 1962 SESSION	PRINTED BUDGETS 1963 SESSION	EXPENDITURES OBLIGATIONS AND CONTRACT	DIFFERENCE
1					
2	Current Expenses:				
3	Administration:				
4	Headquarters office	$5,038,064	$5,546,367	$5,522,736	—$23,631
5	District office	3,702,466	4,525,820	4,906,210	380,390
6	Contracts and Rights of Way	880,531	1,000,000	979,792	—20,208
7	Public Works Administration	466,622	406,797	418,067	11,270
8	Pro rata charges for service of general administrative agencies	1,612,317	1,821,016	1,530,415	—290,601
9					
10	Totals, Administration	$11,700,000	$13,300,000	$13,357,220	$57,220
11	Maintenance of state highways	44,700,000	47,264,225	45,670,385	—1,593,840
12	Maintenance of toll bridges	3,500,000	3,500,000	2,535,315	—964,685
13	Highway planning	3,000,000	4,310,985	2,662,076	—1,648,909
14	Supervision of outdoor advertising	129,906	127,436	130,244	2,808
15	Land use survey study	–	–	87,712	87,712
16					
17	Totals	$63,029,906	$68,502,646	$64,442,952	—$4,059,694
18	Claim of Secretary, State Board of Control	6,083	8,256	8,255	—1
19	Claims paid	300,000	–	5,500	5,500
20					
21	Totals, Current Expenses	$63,335,989	$68,510,902	$64,456,707	—$4,054,195
22	Capital Outlay:				
23	Major construction and improvement projects	$309,973,500	$365,894,164	$316,595,575	—$49,298,589
24	Thin blanket program and deferred seal coat	4,992,100	5,018,100	4,642,251	—375,849
25	Traffic stripe, pavement markings and signs	2,000,000	2,000,000	1,745,390	—254,610
26	Construction engineering	31,000,000	31,104,275	34,032,195	2,927,920
27	Minor Improvement and Betterment:				
28	Northern group of counties	550,000	550,900	540,504	—10,396
29	Southern group of counties	450,000	453,651	307,609	—146,042
30	Rights of Way:				
31	Northern group of counties	50,805,238	67,030,988	62,577,421	—4,453,567
32	Southern group of counties	85,022,079	96,022,079	90,189,037	—5,833,042
33	Preliminary engineering	35,000,000	35,028,350	39,282,755	4,254,405
34	San Diego-Coronado Crossing engineering and design studies	–	174,036	35,806	—138,230
35	Honor camp construction	1,100,000	1,100,000	1,099,734	—266
36	Emergency damage repair	–	–	1,950,920	1,950,920
37	Contingencies	7,383,452	8,027,135	–	—8,027,135
38	Buildings, plants, and equipment	9,000,000	10,500,000	5,143,453	—5,356,547
39	Tiburon Crossing engineering studies	–	60,736	21,170	—39,566
40	Bank protection and drainage repair—Eel River	100,000	100,000	–	—100,000
41					
42	Totals, Capital Outlay	$537,376,369	$623,064,414	$558,163,820	—$64,900,594
43					
44	TOTALS, EXPENDITURES AND OBLIGATIONS	$600,712,358	$691,575,316	$622,620,527	—$68,954,789
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1963-64 Fiscal Year, Compared to Budget Allocations

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-63	DIFFERENCE
			NORTHERN GROUP OF COUNTIES				
	Alameda	5	Distribution structure to 0.3 mile west of Grand Avenue; landscaping	2.3	–	$180,472	$180,472
	Alameda	5	Park Boulevard to Buell Street; landscape	2.9	$360,000	360,000	–
	Alameda	5, 69, 105	At the intersections of Mission Boulevard (Route 5) with Hillary Street-Orchard Avenue Nimitz Freeway off-ramps (Route 69) with "A" Street, and Jackson Street (Route 105) with Soto Road in the City of Hayward; traffic signals 7 highway lighting	–	–	36,000	36,000 [14]
	Alameda	5, 75, 226	Route 5 to 0.1 mile east of Route 206-227 (portions)—portion of Routes 5, 75, 226 interchange	0.6	6,235,000	6,235,000	–
	Alameda	5, 107	At the intersection of Mission Boulevard (Route 5) with Niles Canyon Road (Route 107) in the City of Fremont; modify traffic signals and highway lighting and construct channelization	–	–	33,000	33,000 [12,14]
	Alameda	5, 108	Between 1 mile west and 1 mile east of the Route 5/108 intersection; construct channelization and install signs	–	–	8,000	8,000 [12,17]
	Alameda	14	At the intersection of San Pablo Avenue (Route 14) with Marin Avenue-Buchanan Street; modify traffic signals	–	–	6,150	6,150 [14]
	Alameda	69	Approximately 1 mile northwest of Washington Avenue Overcrossing; improve drainage	–	–	20,500	20,500 [10]
	Alameda	69	In the vicinity of Industrial Road; State share of cost of constructing sanitary sewer facilities	–	–	66,000	66,000 [10]
	Alameda	69	At distribution structure in Oakland; improve drainage	–	–	37,000	37,000 [10]
	Alameda	75, 206, 227	West of Route 227 to Caldecott Tunnel (portions); Temescal Interchange (portions)	1.5	3,750,000	4,077,000	327,000 [7]
	Alameda, Contra Costa	75	In the Caldecott Tunnel; reconstruct ventilating system	–	–	80,000	80,000 [11]
	Alameda	107	Between Route 108 at Scotts Corner and 1.2 mile north; reconstruct shoulders and resurface	1.2	–	35,000	35,000 [9]
	Alameda, Contra Costa	5, 107	0.4 mile south of Route 5 to 1 mile north of Alameda-Contra Costa County Line; 6-lane freeway	3.0	7,500,000	7,500,000	–
	Alameda	227	0.2 mile south to 0.3 mile north of Moraga Avenue (Moraga Avenue Interchange); landscape	0.5	45,000	45,000	–
	Alpine	34	Amador County Line to 0.1 mile east of Carson Pass Summit; 2-lane 28-ft. section	5.3	180,000	200,638	20,638 [7]
	Amador	65	Calaveras County Line to 1.3 miles north; 32-ft. section	1.3	850,000	858,509	8,509 [7]
	Butte	3	Centerville Road to Big Chico Creek; 4-lane freeway	2.6	2,300,000	2,300,000	–
			(Contributed funds)	–	–	21,591	21,591
	Butte	3	East Ninth Street to East First Avenue; landscape and tree planting	1.1	95,000	95,000	–
	Butte	3	Between First Avenue and Lassen Avenue in Chico; constructing embankment	–	–	825,000	825,000 [9]
	Butte	21	Between the West Branch Feather River Branch No. 12-134 and 0.2 mile north; lining ditches and constructing silting basins	–	–	14,058	14,058 [20]
	Butte	21, 87	South of South Oroville Separation to Wicks Corner; tree planting	6.5	10,000	10,000	–
	Butte	87	Between 0.3 mile south of Campbell Creek Overflow Branch No. 12-68; reconstructing	–	–	15,867	15,867 [20]
	Calaveras	24	Ganns Meadow to 5.5 miles east; 2-lane 32-foot section	5.5	1,050,000	1,587,750	537,750 [7]
	Calaveras	65, 24	Route 24 to Mokelumne Hill; 2-lane, 32-foot section	6.5	600,000	600,000	–
	Contra Costa	7, 80	Approximately 0.2 mile northeast of San Pablo Creek Crossing; extend a culvert and construct a lined channel	–	–	195,200	195,200 [20]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1963-64 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-63	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
	Contra Costa	7	San Pablo Dam Road to Carquinez Bridge; median barrier	9.6	–	$550,000	$550,000 [14]
	Contra Costa	7	Barrett Avenue off-ramp; grade, pave and Structures; and Hilltop Drive Intersection, grade and functional planting	–	–	438,086	438,086 [8]
	Contra Costa	14	On San Pablo Avenue (Route 14) between Blake Street and Potrero Avenue and on Potrero Avenue; State share of cost of constructing drainage facilities	–	–	10,000	10,000 [10]
	Contra Costa	75	Along Berry Drive between Center Avenue and Grayson Creek; construct drainage facilities	–	–	28,500	28,500 [10]
	Contra Costa	107	In the vicinity of Hillgrade Avenue; State's share of cost of installing drainage facilities	–	–	6,500	6,500 [10]
	Del Norte	1	Between 5.9 miles and 6.1 miles east of Gasquet; reconstruct slope protection	0.2	–	92,694	92,694 [20]
	Del Norte	1	At the Trees of Mystery approximately 4.9 miles north of Klamath; channelization	–	–	38,371	38,371 [12]
	El Dorado	11	At the intersection of Route 11 with Ponderosa Road. Approximately 0.5 mile west of Shingle Springs; left turn lanes	–	–	12,000	12,000 [12]
	El Dorado	11	0.2 mile west of Fairgrounds Interchange to 0.2 mile east of the west city limits of Placerville; tree planting	1.9	$5,000	5,000	–
	El Dorado	11	1.6 miles east of Placerville to 0.3 mile west of Five Mile Terrace; 4-lane, 56-foot section	1.7	420,000	495,518	75,518 [7]
	El Dorado	11	0.3 mile east of Camino to 1.1 miles east of Sly Park Road; 4-lane freeway	–	4,590,000	4,377,126	—212,874 [1]
	El Dorado	11, 38	At Mays Junction at intersection of Route 11 with Route 38; State's share of cost of reconstructing	–	–	7,000	7,000 [12, 14]
			(Contributed funds)	–	–	56,549	56,549
	El Dorado	38	Between 1.0 mile and 2.2 miles north of Emerald Bay; reconstruct shoulders	1.2	–	11,500	11,500 [10, 20]
	El Dorado	65	Between 0.1 mile south of the North Fork American River Bridge; reconstruct roadway	0.1	–	12,500	12,500 [9]
	El Dorado	65	0.8 mile south of Greenwood Creek to 0.4 mile north of South Fork American river; 2-lane, 28-foot section	1.5	170,000	136,093	—33,907 [1]
	El Dorado	93, 65	On Route 93 between Route 65 and 7.6 miles north and on Route 65 approximately 6.4 miles northwest of Placerville; construction at 6 locations	–	–	21,163	21,163 [10]
	Fresno	131	0.1 mile west of Tulare County Line; culvert	–	–	9,904	9,904 [10]
	Glenn	45	1 mile to 0.5 mile west of Butte Creek; 2-lane, 28-foot section	0.5	200,000	200,000	–
	Humboldt	1	0.3 mile south to 0.2 mile north of Bear Gulch Bridge; widen bridge and realign approaches	0.4	75,000	90,635	15,635 [7]
	Humboldt	1	On Redwood Highway between Englewood and 312 miles south of South Scotia Bridge; clearing for future relocation project	7.9	–	242,235	242,235 [19]
	Humboldt	1	At the intersection of Route 1 with Blue Slide Road at Belleview; channelization	–	–	47,622	47,622 [12]
	Humboldt	1	At 10 intersections on Fourth Street, Fifth Street and Broadway (Route 1) in the City of Eureka; modify traffic signals	–	–	11,189	11,189 [14]
	Humboldt	1	Eureka to Arcata; planting and functional planting	6.0	25,000	21,819	—3,181 [1]
	Humboldt	1	Approximately 5 miles south of Fortuna; construct weighing station	–	–	8,650	8,650 [23]
	Humboldt	1	Mad River to 0.2 mile north of Little River; 4-lane freeway	7.9	4,950,000	4,611,498	—338,502 [1]
	Humboldt	1	3.2 to 6.4 miles north of Arcata; widen to 28 feet and resurface	2.7	65,000	65,000	–
	Humboldt, Del Norte	1	0.9 mile south of Del Norte County Line to 1.1 mile south of Klamath; clear and grade for ultimate 4-lane freeway	5.0	4,100,000	4,311,754	211,754 [7]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for th 1963-64 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-63	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
	Humboldt, Trinity, Siskiyou	20, 46, 84	Various locations; install guard railing and guide markers	–	–	$24,000	$24,000 [14]
	Humboldt	35	1.0 mile east of Hydesville to 0.5 mile west of Carlotta; 2-lane, 32-ft all paved section	0.7	$220,000	210,601	—9,399 [1]
	Humboldt	35	1.3 to 10.0 miles east of Bridgeville (portions); widen and east curves on existing alignment (casual labor)	1.0	100,000	100,000	–
	Humboldt	46	Various locations between Jonsons and Weitchpec; construct culverts	–	–	15,599	15,599 [10]
	Humboldt	56	Van Ness Avenue in Ferndale to 0.5 mile south of Fernbridge; initial 2 lanes in 4-lane right-of-way	3.3	850,000	871,300	21,300 [7]
	Humboldt	56	At Bridge No. 4-134 across the Eel River; reconstruct scoured area	–	–	55,000	55,000 [20]
	Kings	10	0.3 mile west of Route 1235 to 10th Avenue and connection on 10th Avenue to existing Route 10; 4-lane freeway and expressway	10.4	4,650,000	4,650,000	–
	Kings	125	North Fork of Kings River to 0.1 mile north of Elkhorn Avenue; 2-lane expressway and 4-lane freeway at county line	7.2	2,050,000	2,050,000	–
	Lake	89	Anderson Creek Bridge; relocate bridge and approaches	0.6	200,000	200,000	–
	Lake	89	Bridges No. 14-24, No. 14-25, and No. 14-26; replace 3 bridges and extend 8 culverts	–	150,000	143,468	—6,532 [1]
	Lake	243	Seigler Creek Bridge; replace bridge	–	25,000	19,712	—5,288 [1]
	Lassen	29	At two locations between 9.2 miles and 14.4 miles south of Susanville; grading and paving	0.2	–	13,100	13,100 [11, 18]
	Lassen	73, 29	Mesa Street to 1.0 mile southeast of Johnstonville; 2-lane expressway	4.8	1,030,000	981,497	—48,503 [1]
	Madera	126	0.4 mile north to 4.0 miles north of Fresno County Line (portion) reconstruct to raise grade	3.6	60,000	39,606	—20,394 [1]
	Marin	1	Atherton Avenue to Sonoma County Line (portions); shoulders and underdrains	–	140,000	131,071	—8,929 [1]
	Marin	1	North end of San Rafael Viaduct to 0.2 mile north of Willow Avenue; median barrier	1.9	120,000	101,295	—18,705 [1]
	Marin	1	Golden Gate Bridge to Waldo (portions); lane adjustment, resurfacing and signs	3.5	300,000	282,971	—17,029 [1]
	Marin	1	0.6 mile south to 0.4 mile north of Freitas Parkway; landscape	1.0	100,000	100,000	–
	Marin	56	Approximately 0.5 mile south of Olema; reconstruct shoulder area	–	–	11,000	11,000 [20]
	Mariposa	65	Bootjack Road between County Fair Grounds and Mariposa Road; grading and base	–	–	287,400	287,400 [8]
			(Contributed funds)	–	–	15,000	15,000
	Mendocino	1	Robinson Creek to 0.2 mile north of State Street; structures and approaches for 4-lane freeway	3.8	2,200,000	2,200,000	–
	Mendocino	1	0.3 mile south of Willits to California Western Railroad and Navigation Company Crossing; widen to 4-lane city street (State's share) (City's share $37,000)	1.4	410,000	473,963	63,963 [7]
	Mendocino	1	1.0 mile to 3.5 miles north of Laytonville; 2-lane, 32-ft. all-paved section with truck lane	2.3	500,000	441,508	—58,492 [1]
	Mendocino	56	1.3 miles south of Big River to Russian Gulch; 2-lane, 32-ft. all-paved section on 4-lane right-of-way	2.8	775,000	921,390	146,390 [7]
	Mendocino	56	Dehaven Creek Bridge No. 10-138; replace bridge and approaches, 2-lanes, on ultimate alignment	1.1	350,000	380,709	30,709 [7]
	Mendocino	56	Millbank Creek; replace bridge with culvert and fill	0.2	35,000	44,777	9,777 [7]
	Mendocino, Lake	1, 49	On Route 1 in Mendocino County at 11.6 miles north of Ukiah and on Route 49 in Lake County at 8.3 miles north of Middletown; install horizontal drains	–	–	15,000	15,000 [10]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

tatement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1963-64 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-63	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
4	Merced	18	At Kibby Road; drainage and improve intersection	0.2	$50,000	$50,000	–
6	Merced, Santa Clara	32	1.0 mile west of Merced County Line to 1.8 miles west of Route 121 4-lane expressway (State's share) ($100,000 included in 1962-63 Fiscal Year Budget	12.4	5,000,000	4,192,804	—$807,196 [1]
10			(Contributed funds)	–	–	8,992,114	8,992,114
11	Merced	32	Ortigalita Road to Nicket Street (portions); 4-lane city street section	1.5	400,000	400,000	–
13	Merced	238, 32	0.3 mile south to 1.3 miles north of Route 32 (portions); structures for freeway over San Luis Canal (State's share)	1.6	960,000	960,000	–
16	Modoc	28	4.5 miles to 8.0 miles east of Adin; 2-lane expressway	3.3	665,000	833,850	168,850 [7]
18	Monterey	2	Approximately 3.7 miles south of King City; for widening to improve sight distance	–	–	14,500	14,500 [13]
21	Monterey	2	San Luis Obispo County Line to 1.6 miles north of Gate 1 of Camp Roberts; 4-lane freeway	2.4	1,270,000	1,270,000	–
24	Monterey	2	0.2 mile south of North Main Street to 0.5 mile north of Espinosa Road; 4-lane freeway	4.5	2,850,000	2,850,000	–
27	Monterey	56	At Bridge No. 44-58 across Limekiln Creek; extend north abutment	–	–	30,000	30,000 [21]
29	Monterey	56	Vicente Creek Bridge No. 44-57; replace 2-lane bridge and approaches	0.4	445,000	445,000	–
31	Monterey	56	Approximately 5.0 miles north of Big Sur; improve drainage	–	–	25,800	25,800 [10]
33	Monterey	56	At the intersections of Route 56 with Second Street and with Tenth Street at Fort Ord; traffic signals, highway lighting and channel	–	–	50,000	50,000 [12,14]
37	Monterey	56	Fremont Street in Monterey to Fort Ord; pave and structures	3.7	–	5,800,000	5,800,000 [8]
39	Monterey	118	Main Street to 0.1 mile west of west city limits; widen and resurface city street section	1.2	220,000	119,894	—100,106 [1]
42	Napa	6	Approximately 1.3 miles south of the Capell Creek Bridge; install under drains	–	–	12,000	12,000 [21]
45	Napa	49	Old Sonoma Road to 0.2 mile south of Trancas Street; 4-lane freeway to Napa Creek and resurface existing 2 lanes, Napa Creek to Trancas Street	2.2	980,000	954,649	—25,351 [1]
49	Napa	102	Between 6.4 miles and 6.6 miles east of Pops Valley Road; grading and paving	2.2	–	16,000	16,000 [9]
51	Nevada	17, 49	On portions between 2.5 miles and 2.7 miles north of the Placer County Line; install underdrains	–	–	7,700	7,700 [10]
54	Nevada	17	At the intersection of Route 17 with Hughes Road, approximately 0.5 mile east of Grass Valley; left turn lane	–	–	12,000	12,000 [12]
57	Nevada	25	1.5 miles north of the South Fork of the Yuba River to North San Juan (portions); 2-lane, 28-foot section (casual labor)	–	50,000	50,000	–
61	Nevada	37	Soda Springs to 1.0 mile west of junction Route 37 and 38; pave 4-lane freeway	10.6	5,455,000	4,894,576	—560,424 [1]
63	Nevada	37	In the vicinity of the State Inspection Station near Truckee; bank restoration and slope protection	–	–	17,000	17,000 [20]
66	Placer	17	At the intersection of Route 17 with Elm Street—Fulweiler Avenue in the City of Auburn; traffic signals, highway lighting and channelization	–	–	34,600	34,600 [12,14]
70	Placer	37	Portions between 0.5 mile south and 2.8 miles north of Gold Run; reconstruction	2.3	–	15,000	15,000 [16]
73	Placer	91	Between 0.7 mile and 0.3 mile west of Newcastle; grade and pave	0.4	–	13,400	13,400 [9]
75	Placer, Nevada	38	3.6 miles south to Donner Creek Underpass; 2-lane resurface and drainage	3.6	190,000	190,000	–
77	Plumas	11	Approximately 6.4 miles east of Belden; construct metal cribwall and improve shoulder	–	–	14,216	14,216 [20]
80	Plumas	83	1.7 miles to 5.4 miles north of Sierra County Line (portions); 26-foot section (casual labor)	0.7	50,000	50,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1963-64 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-63	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
	Plumas	83	0.4 to 2.0 miles north of Canyon Dam; 2-lane expressway	1.3	$570,000	$601,567	$31,567 [7]
	Sacramento	4	Steverson Avenue to Sacramento Boulevard; functional planting, landscape and tree planting	4.9	315,000	207,859	—107,141 [1]
	Sacramento	4	At the Mack Road overcrossing; slope paving	–	–	10,793	10,793 [20]
	Sacramento	11	At the intersections of Route 11 with Jackson Road, with Keifer Boulevard, with Bradshaw Road, and with Cordova Lane, east of Sacramento; traffic signals, highway lighting and channelization	–	–	65,000	65,000 [12,14]
	Sacramento	11, 50	At Nimbus Interchange, about 13 miles east of Sacramento; construct ramp revision and an additional ramp	–	–	73,800	73,800 [12]
	Sacramento	238, 5	Portion of 43rd Avenue between Gloria Drive and Riverside Boulevard in the City of Sacramento; realignment	0.4	–	80,200	80,200 [9]
	San Benito	2	On southbound lanes between Anzar Road and 0.2 mile south of Route 67; widen and construction of superelevation	0.5	–	13,700	13,700 [9]
	San Benito	22	0.3 mile west of west city limits of San Route 2) to Route 68; 4-lane express- Benito River (portions) tree planting	3.2	3,000	3,000	–
	San Francisco	2	0.1 mile east of Milton Street to Route 68 Interchange; landscape	1.1	110,000	110,000	–
	San Francisco	224	Howard Street to Vallejo Street; Clay-Washington Ramps	0.4	1,350,000	1,522,500	172,500 [7]
	San Francisco	253	Newcomb Street to Army Street; grade, pave and structures	0.8	–	6,100,000	6,100,000 [8]
	San Joaquin	4, 75	On Route 4, Route 75; construct frontage roads	1.8	–	195,000	195,000 [11]
			(Contributed funds)	–	–	44,372	44,372
	San Joaquin	5	On East Tracy Overhead, Bridge No. 29-05; for reconstructing the surface	–	–	8,124	8,124 [16]
	San Joaquin	5	At the intersections of Route 5 with Hospital Road, with French Camp Road, approximately 3 miles south of Stockton; lighting, channelization	–	–	65,700	65,700 [12,14]
	San Joaquin	5	At Walker Slough; install culvert	–	–	28,251	28,251 [10]
	San Joaquin	5	Kasson Road to San Joaquin River; resurface existing pavement	3.3	70,000	52,103	—17,897 [1]
	San Joaquin	5	On the eastbound leg of the Route - con- Juan Batista to 0.3 mile west of San ton; for improving signing, striping and sight distance	–	–	8,600	8,600 [13]
	San Joaquin	66	Route 5 to 0.3 mile east of west city limits of Manteca; shoulders	3.9	100,000	100,000	–
	San Joaquin	66	Through Escalon; 40-foot city street section and channelize (State's share)	1.2	75,000	75,000	–
	San Mateo	2	On El Camino Real (Route 2) between Arroyo Court and Fifth Avenue in the City of San Mateo; modify traffic signals and highway lighting and widen	–	–	11,000	11,000 [12,14]
	San Mateo	56	Gateway Drive Undercrossing; undercrossing and approaches	–	270,000	298,286	28,286 [7]
	San Mateo	68	Between 0.2 mile south of the Millbrae Overcrossing and 0.3 mile north of the Broadway Overcrossing; improve drainage	–	–	13,300	13,300 [10]
	San Mateo	68	Whipple Avenue Overcrossing to Fifth Avenue (portions); leveling and resurfacing freeway lanes	–	850,000	862,729	12,729 [7]
	San Mateo	105	On portions between Pilarcitos Creek Bridge and Route 35; construct passing lanes	0.2	–	16,707	16,707 [12]
	San Mateo	105	0.6 mile north of West Hillsdale Boulevard extension to Grant Street; landscape	1.8	225,000	225,000	–
	San Mateo	214, 239	Route 214; Cypress Avenue (south of nection to Route 4 in the City of Stockway Route 239; 0.15 mile east of Woodside Road (existing Route 107) to Woodside Road; grading only (cooperative project—total cost $2,250,000) State's share	1.4	1,250,000	1,250,000	–
	San Mateo	239	Bridge over Stanford 2-mile accelerator; freeway bridge	–	500,000	500,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

tatement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1963-64 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-63	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
	San Mateo, San Francisco	239, 56, 225	Route 239/225—0.4 mile south of Eastmoor Avenue in Daly City to 0.3 mile east of Orizaba Avenue in San Francisco; 8 and 10-lane freeway on Route 239, and 6-lane freeway on Route 225, etc.	3.9	$10,100,000	$10,100,000	–
	Santa Clara	2	North end Lagas Creek Bridge to El Toro Avenue in Morgan Hill; resurfacing	3.6	200,000	323,700	$123,700 [6]
	Santa Clara	2	At the intersection of El Camino Real (Route 2) with Los Altos Avenue in the City of Los Altos; traffic signals and lighting	–	–	7,580	7,580 [14]
			(Contributed funds)	–	–	4,465	4,465
	Santa Clara	2	At the intersection of the Alameda (Route 2) with Santa Clara Street in the City of Santa Clara; traffic signals and highway lighting	–	–	5,918	5,918 [14]
			(Contributed funds)	–	–	4,008	4,008
	Santa Clara	2	At the intersection of El Camino Real (Route 2) with Pastoria Avenue-Hollerbeck Road in the City of Sunnyvale; traffic signals, lighting and channelization	–	–	40,639	40,639 [12, 14]
			(Contributed funds)	–	–	14,071	14,071
	Santa Clara	5	In the vicinity of Bear Creek Road; correct slipout	–	–	70,000	70,000 [21]
	Santa Clara, Santa Cruz	5	Summit Road (Route 55) Intersection; channelization, widening and resurfacing	0.3	55,000	59,637	4,637 [7]
	Santa Clara	32	2.9 miles west to 2.9 miles east of Bells Station; shoulders and resurface	5.9	350,000	401,117	51,117 [7]
	Santa Clara	68	At the San Antonio Road Interchange in the City of Mountain View; State's share of improving drainage	–	–	12,000	12,000 [10]
	Santa Clara	68	Agnew Road to 0.3 mile west of Morse Avenue; functional and tree planting	2.2	100,000	90,709	—9,291 [1]
	Santa Clara	113, 237	Across the Guadalupe River, approximately 1 mile south of Alviso; State's share of cost of constructing bridge and approaches	–	–	30,000	30,000 [19]
	Santa Clara	114	0.1 mile south of Homestead Road to Route 68; 4-lane freeway (co-operative project; total cost $6,600,000) (State's share)	5.5	6,560,000	6,560,000	–
	Santa Clara	115	On portions between 1.2 miles east of San Jose and Hall's drainage facilities	–	–	25,000	25,000 [9, 10]
	Santa Clara	239	0.4 mile east of Saratoga-Sunnyvale Road (existing Route 114) to Southern Pacific Railroad; 6-lane freeway including 4-lane connection to proposed Route 114 at Homestead Road	2.0	–	1,100,000	1,100,000 [19]
	Santa Clara	239	El Monte Avenue through planned Route 239 interchange; widening	–	–	161,541	161,541 [9]
			(Contributed funds)	–	–	29,365	29,365
	Santa Clara	239	0.6 mile east of Saratoga Avenue to Stelling Road; 6-lane freeway from 0.6 mile east of Saratoga Avenue ot Saratoga-Sunnyvale Road and grading from etcl	4.6	4,465,000	4,273,936	—191,064 [1]
			(Contributed funds)	–	–	158,540	158,540
	Santa Cruz	32	East Lake Avenue at Brennan Street—Alexander Street; signals and lighting	–	–	7,500	7,500 [14]
	Santa Cruz	56	Along Mission Street (Route 56) between west of Fair Avenue and Almar Avenue; State's share of cost of constructing storm drain system	–	–	23,000	23,000 [10]
	Monterey, Santa Cruz	56, 67	1.2 miles south of Pajaro River to 2.3 miles northwest of Watsonville, grade and structure for 4-lane freeway	5.0	2,700,000	2,700,000	–
	Shasta	3	At the intersection of Route 3 with Kenyon Drive, approximately 1.1 miles south of Redding; channelization	–	–	7,500	7,500 [12]
	Shasta	3, 20	Riverside Avenue to 2.0 miles north of Redding and Market Street to Hilltop Road; grade and structures for 4-lane freeway on Route 3 and 4-lane freeway on Route 20	14.1	7,700,000	7,802,739	102,739 [7]
			(Contributed funds)	–	–	3,604	3,604

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1963-64 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-63	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
4	Shasta	20, 44	Airport Road to Cow Creek; 2-lane expressway	4.5	$950,000	$1,000,000	$50,000 [7]
6	Shasta	20	At intersection of Route 20 with Lawncrest; channelization	–	–	24,000	24,000 [12]
8	Shasta	28	Approximately 3.2 miles west of Burney	–	–	13,600	13,600 [21]
9	Shasta	28	In the town of Burney; State's share of cost of co-operative	–	–	12,800	12,800 [10]
11	Sierra	25	Between 6.0 miles and 5.8 miles west of Downieville; reconstruction	0.2	–	23,000	23,000 [9]
13	Sierra	25	North Yuba River Bridge No. 13-2; replace 2-lane bridge and approaches on new alignment	0.4	365,000	–	—365,000 [4]
16	Sierra	25	Approximately 1.1 miles west of Route 83; reconstruct a failed area	–	–	7,500	7,500 [10,20]
18	Sierra	25	Bassetts to Yuba Pass (portions); 24-foot section (casual labor)	–	100,000	100,000	–
20	Siskiyou	46	Between 2.2 miles west and 2.4 miles east of Swillup Creek; apply seal coat	4.6	–	18,000	18,000 [9]
22	Siskiyou	3	4.6 miles south to 1.5 miles north of Mount Shasta; 4-lane freeway	6.8	4,800,000	4,747,556	—52,444 [1]
24	Solano	7	At Cordelia Scale and Brake Inspection Station; truck shelter and tool house	–	155,000	185,000	30,000 [6]
26	Solano	7	0.2 mile north of Travis Boulevard to 1.0 mile southwest of Vacaville; convert 4-lane expressway to 6-lane freeway	7.0	5,300,000	5,300,000	–
29	Solano	7	1.0 mile northeast to 4.7 miles northeast of Route 90; 6-lane freeway	3.7	–	2,250,000	2,250,000 [19]
31	Solano	53	Happe Drain Bridge No. 23-59; replace bridge and approaches	0.3	80,000	71,877	—8,123 [1]
33	Solano	53	Sacramento River Bridge at Rio Vista; replace submarine cables	2.5	–	42,959	42,959 [8]
35	Solano	74, 75	Laurel Street to Benicia-Martinez Bridge; functional and tree planting	7.0	150,000	150,000	–
37	Solano, Sonora	208	Sonoma Creek Bridge; reconstruct bridge	–	775,000	775,000	–
38	Sonoma	1	1.7 miles north of Canyon Road to 0.8 mile south of Washington School Road (Zanzi's Corner); 4-lane freeway	1.6	1,200,000	1,200,000	–
41	Sonoma	48	Approximately 3.5 miles northwest of Cloverdale; correct slipout	–	–	13,555	13,555 [18]
43	Sonoma	56	At four locations between 3.0 miles north of Bodega Bay and construct culverts	–	–	19,200	19,200 [10]
45	Sonoma	56	Bodega Bay to Route 104 (portions); underdrains	–	65,000	79,646	14,646 [7]
47	Sonoma	104	Bridge No. 20-73 at 1.6 miles west of Guerneville; replace timber-steel retaining wall with concrete viaduct	0.3	200,000	200,000	–
50	Sonoma	104	In the vicinity of the Route 1/104 Interchange; State's share of cost of constructing a culvert	–	–	10,000	10,000 [10]
53	Stanislaus	4	1.5 miles south to 0.9 mile north of Ceres; construct 6-lane freeway	2.5	–	3,449,897	3,449,897 [8]
55	Stanislaus		(Contributed funds)	–	–	6,761	6,761
56	Stanislaus		At the intersection of Route 4 with Coldwell Avenue—Woodland Avenue; traffic signals and lighting (State's share)	–	–	30,000	30,000 [8]
59	Stanislaus	4	At the intersections of Route 4 with P St., with Kansas Avenue and with Tully Road; traffic signals, lighting, and channelization (State's share)	–	–	50,000	50,000 [8]
63	Stanislaus	4	Ceres to 2.4 miles north of Modesto; pave 6-lane freeway	7.0	4,150,000	4,150,000	–
65	Sutter	3	Queens Avenue to 0.3 mile north of Pease Road; 64-foot section to Station 75 and 40 foot to end of project	1.6	335,000	–	—335,000 [4]
68	Sutter	245, 87	0.2 mile north of Sacramento Avenue to Route 87; 2-lane, 28-foot section	7.2	200,000	215,735	15,735 [7]
70	Tehama	3	Route 29 to Samson Slough (portions): channelization and speed change lanes	1.8	140,000	154,514	14,514 [7]
72	Tehama	7, 3	Route 7 to 0.2 mile north of Adobe Road; structures and approaches for 4-lane freeway	3.0	3,160,000	3,160,000	–
75	Tehama	7	Acquire material site in Rancho Saucos	–	–	56,000	56,000 [24]
76	Trinity	20	5.6 to 8.0 miles east of Douglas City; 2-lane expressway	2.1	1,695,000	1,388,343	—306,657 [1]
78	Yolo	7	On portions between 0.5 mile north of Yolo and Dunnigan; placing base	0.6	–	7,500	7,500 [16]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

tatement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1963-64 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-63	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued				
	Yolo, Sacramento	6	On portions between Seventh Street in Broderick and Third Street in Sacramento; surfacing and constructing an on-ramp	–	–	$95,050	$95,050 [8]
	Yolo, Sacramento	6	Sacramento Northern Railroad to 5th Street; Sacramento River Bridge super-structure and approaches for 8- and 6-lane freeway	1.2	$11,000,000	11,000,000	–
	Yuba	15	Between Sampson Street and 22nd Street: State's share of cost of constructing storm drain system.	–	–	6,000	6,000 [10]
	Yuba	15	At Parks Bar Bridge No. 16-11; across the Yuba River; place riprap	–	–	20,000	20,000 [20]
	Yuba	15	Route 87 to Yuba Street; railroad underpass and 64-foot section	0.2	585,000	666,249	83,249 [7]
			Totals, Northern Group of Counties	–	$143,748,000	$175,717,612	$31,969,612
			SOUTHERN GROUP OF COUNTIES				
	Imperial	12	Approximately 7 miles westerly of El Centro; replace Bridge No. 58-20 across New River with culvert and fill	0.8	–	$270,000	$270,000 [15]
	Imperial	12	Westside Main Canal Bridge No. 58-03 and Bullhead Slouth Bridge No. 58-04; replace bridge	–	$150,000	173,236	23,236 [7]
	Imperial	26	3rd Street to Route 202; widen to 4-lane city street	0.8	200,000	172,898	—27,102 [1]
	Imperial	187	Brawley to Calipatria; widen to 28 feet	9.5	110,000	131,612	21,612 [7]
	Inyo	76	Upper McNally Creek Bridge No. 48-39; replace portions	–	20,000	26,747	6,747 [7]
	Kern	4	1,600 feet north of Los Angeles County Line to Fort Tejon; 8-lane freeway conversion	4.7	2,900,000	3,136,515	236,515 [7]
	Kern	4	Between 3.0 miles and 2.6 miles south of McKittrick Road; modify highway lighting; install illuminated signs and construct channelization	–	–	16,103	16,103 [12,14]
	Kern	4	At Wheeler Ridge Scale and Brake Inspection Station truck shelter and tool room	–	104,000	107,190	3,190 [7]
	Kern	58, 143	At the intersection of Route 58 with Route 143; traffic signals, highway lighting and channelization	–	–	43,000	43,000 [12,14]
	Kern, Tulare	4	1 mile south of Sherwood Avenue in McFarland to Kings River (portions); tree and functional planting	49.0	125,000	125,000	–
	Kern	23, 57	At Freeman Junction; channelization, grade and surface	–	–	35,800	35,800 [12]
	Kern	57	On 24th Street (Route 57) between Route 4 and Union Avenue with connection at Kentucky Street; widen (State's share)	–	–	36,079	36,079 [8]
			(Contributed funds)	–	–	44,631	44,631
	Kern	58	0.5 mile east of Keene to 0.8 mile west of Tehachapi Overhead; grade, structures for 4-lane freeway	7.6	4,100,000	4,287,681	187,681 [7]
	Kern	140, 139	At the intersection of Taft Highway (Route 140) with Enos Lane (Route 139); channelization	–	–	35,000	35,000 [8]
	Kern	141, 204	At the intersection of Oak Street (Route 141) with Palm Street in the City of Bakersfield; traffic signals and highway lighting	–	–	13,900	13,900 [14]
	Kern	141	Union Avenue to Oak Street; widen to 4-lane city street	2.0	560,000	475,244	—84,756 [1]
			(Contributed funds)	–	–	20,435	20,435
	Kern	142	1.6 miles west to 8.0 miles east of Glenville; widen to 20 feet (casual labor)	–	100,000	100,000	–
	Los Angeles	2	Between 0.6 mile northwest of Kanan Drive and the Ventura County Line; convert 4-lane expressway to 4-lane freeway	2.0	–	650,000	650,000 [19]
	Los Angeles	2	Ventura Freeway-Lewis Road in Agoura to 1.0 mile northwest of Kanan Drive (portions); grade, pave and structures	2.1	–	650,000	650,000 [8]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for th 1963-64 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-63	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
	Los Angeles	2	On the Ventura Freeway between Reseda Boulevard and Sale Avenue; construct median barrier	4.9	–	$140,000	$140,000 [13]
	Los Angeles	2	On the Ventura Freeway ramp connections to White Oak Avenue and to Canoga Avenue in the City of Los Angeles; traffic signals, highway lighting, channelization and widen	–	–	48,000	48,000 [12,14]
	Los Angeles	2	At the interchange of the Santa Ana Freeway (Route 2) with the San Bernardino Freeway (Route 26); modify lighting	–	–	11,816	11,816 [14]
	Los Angeles	2	Ventura Freeway-San Diego Freeway to Encino Avenue; additional signs	–	$70,000	54,039	—15,961 [1]
	Los Angeles	2	Ventura Freeway-west City Limit of Los Angeles to Las Virgenes Canyon Road; convert 4-lane expressway to 4-lane freeway	–	1,200,000	1,200,000	–
	Los Angeles	2	Ventura Freeway—0.3 mile west of Las Virgenes Canyon Road; to 0.4 mile southeast of Chesebro Road Overcrossing (portions) convert 4-lane expressway to 4-lane freeway	–	690,000	690,000	–
	Los Angeles	2, 158, 162, 165	At 19 locations on various freeway off-ramps in the City of Los Angeles; improve sight distances	–	–	25,000	25,000 [13]
	Los Angeles	2, 159	Hollywood Freeway 0.2 mile southeast of Moorpark Street to Magnolia Boulevard (portions); landscape	1.1	135,000	135,000	–
	Los Angeles	4	Golden State Freeway 0.2 mile south of Western Avenue to 0.2 mile north of Alameda Avenue (portions); widen freeway from 6 to 8-lanes	0.7	135,000	290,000	155,000 [6]
	Los Angeles	4, 79	Golden State Freeway 0.8 mile south of Route 79B to 0.3 mile south of Castaic Creek; and on Route 79 Freeway 0.8 mile west of Golden State Freeway; 8-lane	4.5	5,950,000	–	—5,950,000 [2]
	Los Angeles	4	Golden State Highway Marple Canyon; drainage facilities correction	–	95,000	95,000	–
	Los Angeles	4	Golden State Highway 2.0 to 12.7 miles north of Castaic; seal coat	–	150,000	212,100	62,100 [6]
	Los Angeles	4	At the Golden State Freeway northbound off-ramp connection to Brooklyn Avenue in the City of Los Angeles; traffic signals and lighting	–	–	5,888	5,888
	Los Angeles	9	In the median on Foothill Boulevard (Route 9) between Angeles Crest Highway and Hampton Road; construct median and planting	–	–	16,275	16,275 [13,25]
			(Contributed funds)	–	–	5,610	5,610
	Los Angeles	9	Devonshire Street — Topanga Canyon Boulevard to DeSoto Avenue (portions); widen to 4-lane (State's share)	–	130,000	130,000	–
	Los Angeles	9	Devonshire Street—Zelzah Avenue to Sepulveda Boulevard; widen to 4 lanes and signals and lighting	3.2	515,000	471,323	—43,677 [1]
	Los Angeles	9	Foothill Boulevard—Vaughn Street to Fenwick Street; widen to 4 lanes	5.5	950,000	950,000	–
	Los Angeles	9	At 9 intersections on Foothill Boulevard (Route 9) between Fifth Avenue and Shamrock Avenue in the City of Monrovia; traffic signals and lighting	–	–	45,000	45,000 [14]
	Los Angeles	9	Lincoln Avenue—Canada Avenue to Forest Avenue; reconstruct roadway	0.9	70,000	80,000	10,000 [7]
	Los Angeles	23	Antelope Valley Freeway 0.5 mile west of Red Rover Mine Road to 0.5 mile north of Angeles Forest Highway; 4-lane freeway	7.9	5,300,000	5,300,000	–
	Los Angeles	23	Approximately 0.3 mile north of the Golden State Freeway; widen and modify channelization	–	–	9,367	9,367 [12]
	Los Angeles	26	On the San Bernardino Freeway (Route 26) between 0.9 mile west and 0.3 mile west of San Dimas Avenue Overcrossing; lighting and guard railing	–	–	9,700	9,700 [14]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

tatement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1963-64 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-63	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
	Los Angeles	26	On San Bernardino Freeway between Holt Avenue and San Bernardino County Line; install median barrier	5.5	–	$74,744	$74,744 [13]
	Los Angeles	26	On westbound roadway of San Bernardino Freeway between Indiana Street and Long Beach Freeway; reconstruct shoulder and restripping	1.7	–	63,000	63,000 [9,17]
	Los Angeles	59	Pearblossom Highway, 57th Street, east to Palmdale-Victorville Road; construct shoulders	17.8	$200,000	201,271	1,271 [7]
	Los Angeles	60	At six intersections on Pacific Coast Highway (Route 60) between Walnut Street and Pennsylvania Avenue; modify signals and lighting	–	–	36,000	36,000 [14]
	Los Angeles	60	At the intersection of Pacific Coast Highway (Route 60) with Wilmington Boulevard, with Neptune Avenue, with Avalon Boulevard, and with Blinn Avenue in the City of Los Angeles; signals, lighting and channelization	–	–	23,000	23,000 [12,14]
	Los Angeles	60	Adjacent to Pacific Coast Highway (Route 60) between Temescal Canyon and Potrero Canyon; reconstruct system of groins	–	–	67,956	67,956 [20]
	Los Angeles	60	At the intersection of Sepulveda Boulevard (Route 60) with Valley Drive in the City of Manhattan Beach; channelization and widen	–	–	5,465	5,465 [12]
	Los Angeles	60	Pacific Coast Highway—south city limit of Redondo Beach at Pacific Avenue; reconstruct shoulders and surface	2.5	75,000	80,735	5,735 [7]
	Los Angeles	62	On Crystal Lake Road (Route 62) between San Gabriel Canyon Road and the northerly terminus near Crystal Lake; resurface	2.2	–	25,000	25,000 [16]
	Los Angeles	62	At the intersection of Azusa Avenue (Route 62) with Grondahl Street in the City of Covina; traffic signals, lighting and modify	–	–	8,859	8,859 [14]
			(Contributed funds)	–	–	4,781	4,781
	Los Angeles	77	On the Corona Freeway, turning lanes and ramp connections to Second Street and to Pomona Boulevard; reconstruct and resurface	–	–	23,000	23,000 [16]
	Los Angeles	156	Topanga Canyon Boulevard-Roscoe Boulevard to Devonshire Street; 4-lane divided (State's share)	–	900,000	900,000	–
			(Contributed funds)	–	–	50,752	50,752
	Los Angeles	158	San Diego Freeway-Mulholland Drive to 0.2 mile north of Ventura Boulevard, landscape	1.6	200,000	200,000	–
	Los Angeles	158	On Sepulveda Boulevard (Route 158) between Moraga Drive and Greenleaf Street; resurfacing	–	–	60,000	60,000 [22]
	Los Angeles	158	Sepulveda Boulevard-Burbank Boulevard to 0.9 mile north of Rinaldi Street; culvert and surface (prior to relinquishment)	8.2	160,000	160,000	–
	Los Angeles	159, 4	On Lankershim Boulevard (Route 159) between 0.2 mile south of Golden State Freeway and San Fernando Road and south city limits of San Fernando; install signals, construct channelization and resurface	4.9	–	59,000	59,000 [22]
	Los Angeles	161	On Sarah Street, Riverside Drive, Alameda Avenue; grading and paving	1.6	–	32,865	32,865 [9]
	Los Angeles	161	On the Golden State Freeway northbound off-ramp connection to Los Feliz Boulevard in the City of Los Angeles; signals	–	–	6,657	6,657 [14]
	Los Angeles	161	Ventura Freeway-Hollywood Freeway to Buena Vista Street; landscape	3.0	175,000	235,000	60,000 [6]
	Los Angeles	161	Colorado Boulevard—Vernon Avenue to Sunnyslope Avenue; 33 intersections; install and modify signals (State's share)	–	125,000	125,000	–
	Los Angeles	161, 4	On the Golden State Freeway (Route 161) at the Colorado Boulevard Extension (Route 4); lighting	–	–	11,500	11,500 [14]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for th 1963-64 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-63	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
	Los Angeles	162	Santa Monica Boulevard, Doheny Drive to Orlando Avenue; grade and pave (State's share)	1.2	–	$350,000	$350,000 [8]
	Los Angeles	162, 4	At the Glendale Freeway northeast bound off-ramp connection to San Fernando Road (Route 4) in the City of Los Angeles; signals	–	–	7,566	7,566 [14]
	Los Angeles	162, 61	At the intersection of Fletcher Drive (Route 162) with Glendale Freeway (Route 162) and with Verdugo Road (Route 61) and on the Glendale Freeway (Route 162) between Avenue 36 and Fletcher Drive in the City of Los Angeles; modernize signals, widen ramp, and install signs	–	–	27,000	27,000 [12,14]
	Los Angeles	165	Harbor Freeway—0.2 mile north of Sepulveda Boulevard to 0.1 mile south of 208th Street; functional tree planting	2.1	–	49,086	49,086 [8]
	Los Angeles	165	On Figueroa Street (Route 165) between Lomita Boulevard and 190th Street; resurfacing	2.8	–	20,000	20,000 [22]
	Los Angeles	165	At the intersections of Figueroa Street (Route 165) with Avenue 28 and with Cypress Avenue in the City of Los Angeles; lighting and channelization	–	–	16,000	16,000 [12,14]
	Los Angeles	165	At five locations on Gaffey Street (Route 165) between Ninth Street and O'Farrell Street in the City of Los Angeles; modernize signals and lighting	–	–	14,000	14,000 [14]
	Los Angeles	165	On the Harbor Freeway ramp connections to Alondra Boulevard; signals, lighting and channelization	–	–	23,000	23,000 [12,14]
	Los Angeles	165	On the Harbor Freeway ramp connections to Century Boulevard in the City of Los Angeles; signals, lighting and channelization	–	–	25,000	25,000 [12,14]
	Los Angeles	165	On the Pasadena Freeway between College Street and 0.1 mile north of Bishops Road; landscaping	–	–	55,000	55,000 [25]
	Los Angeles	165	On Harbor Freeway between 110th and 88th Place; landscaping	–	–	23,000	23,000 [25]
	Los Angeles	165	On Figueroa Street (Route 165) between Pacific Coast Highway and city limits of Los Angeles at Lomita Boulevard; reconstruct and resurface	–	–	14,500	14,500 [22]
	Los Angeles	166	At San Gabriel River Bridge, Pioneer Boulevard Bridge, Imperial Highway Bridge, San Antonio Drive, Norwalk Boulevard Bridge; place epoxy mortar leveling wedge	–	–	11,306	11,306 [9]
	Los Angeles	167	On the Long Beach Freeway between 0.9 mile north of San Diego Freeway and Santa Ana Freeway; install guide markers and guard railing and median stripe	–	–	19,133	19,133 [14,17]
	Los Angeles	167, 172	Long Beach Freeway-San Bernardino Freeway to Valley Boulevard, 6-lane freeway; and Pomona Freeway-Woods Avenue, to Findlay Avenue; place embankment, construct	2.0	$3,400,000	3,400,000	–
	Los Angeles	168	At the intersection of Rosemead Boulevard (Route 168) with San Gabriel Boulevard north of Pico Rivera; signals, lighting and channelization	–	–	14,500	14,500 [12,14]
			(Contributed funds)	–	–	7,365	7,365
	Los Angeles	168	At various locations on Rosemead Boulevard (Route 168) between Rex Road and Gallatin Road in Pico Rivera; modify signals and construct channel	–	–	40,112	40,112 [12,14]
	Los Angeles	168	At the intersection of Rosemead Boulevard (Route 168) with Glendon Way in the City of Rosemead; signals and lighting	–	–	12,564	12,564 [14]
	Los Angeles	170	San Gabriel River Freeway at Centralia Road and at 195th Street; structures for 8-lane freeway	–	650,000	616,367	—33,633 [1]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

tatement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1963-64 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-63	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
	Los Angeles	170	San Gabriel River Freeway — 166th Street to Cecilia Street; 8-lane freeway	3.6	$10,250,000	$10,250,000	–
	Los Angeles	170, 166	San Gabriel River Freeway — Cecilia Street to 0.4 mile north of Telegraph Road including Santa Ana Freeway Interchange; 8-lane freeway	1.8	7,300,000	6,706,707	—$593,293 [1]
	Los Angeles	170	San Gabriel River Freeway—0.4 mile north of Telegraph Road to 0.3 mile north Whittier Boulevard; 8-lane freeway	3.2	7,200,000	7,200,000	–
	Los Angeles	170	Pioneer Boulevard—San Antonio Boulevard-Norwalk Boulevard from 166th Street to Lakeland Road; widen and install and modify signals (State's share)	3.8	290,000	290,000	–
	Los Angeles	172	Pomona Freeway—Santa Ana Freeway to 3rd Street, and from Findley Avenue to Markland Drive (portions); 8-lane freeway from Route 2 to 3rd Street	3.4	8,400,000	8,400,000	–
	Los Angeles	172	Third Street, Indiana Street to Fetterly Street; resurface	1.8	75,000	54,964	—20,036 [1]
	Los Angeles	172	On Potrero Grande Drive, Pomona Boulevard to Hill Drive; widen (State's share)	1.7	150,000	161,468	11,468 [7]
	Los Angeles	173, 60	Santa Monica Freeway—West portal of Santa Monica Tunnel to Sawtelle Boulevard; 8-lane freeway	3.7	7,500,000	7,500,000	–
	Los Angeles	173	Olympia Boulevard, Centinela Avenue to Rimpau Boulevard (portions) 24 intersections; modify signals (State's share)	–	–	60,000	60,000 [8]
			(Contributed funds)	–	–	22,890	22,890
	Los Angeles	173	Santa Monica Freeway-Overland Avenue to La Cienega Boulevard; grade, pave and structures	2.2	–	5,978,031	5,978,031 [8]
			(Contributed funds)	–	–	12,000	12,000
	Los Angeles	173, 165	Santa Monica Freeway—Vermont Avenue to Georgia Street and Harbor Freeway-Figueroa Street, 11th Street; landscaping	1.2	–	201,000	201,000 [8]
	Los Angeles	174	At the intersection of Manchester Boulevard (Route 174) with Prairie Avenue in the City of Inglewood; modify signals	–	–	6,439	6,439 [14]
	Los Angeles	174	At the intersection of Firestone Boulevard (Route 74) with Orr and Day Road and with Imperial Highway in the City of Norwalk; signals, lighting and channelization	–	–	28,000	28,000 [12,14]
	Los Angeles	175	At the intersection of Artesia Boulevard (Route 175) with Norwalk Boulevard in the Cities of Artesia and Dairy Valley; signals, lighting and widen	–	–	11,000	11,000 [12,14]
			(Contributed funds)	–	–	6,980	6,980
	Los Angeles	175	At the intersection of Artesia Boulevard (Route 175) with Studebaker Road in the City of Dairy Valley; signals, lighting and widen	–	–	37,000	37,000 [12,14]
	Los Angeles	175	At the intersection of Artesia Boulevard (Route 175) with Long Beach Boulevard in the City of Long Beach; modify signals and channelization	–	–	7,905	7,905 [12,14]
			(Contributed funds)	–	–	2,705	2,705
	Los Angeles	175	Artesia Boulevard—Pier Avenue to Hawthorne Boulevard; 9 intersections; channelization; signals (State's share)	–	125,000	125,000	–
	Los Angeles	175	Artesia Boulevard—Normandie Avenue to Wilmington Avenue; 7 intersections; signals (State's share)	3.7	55,000	49,090	—5,910 [1]
			(Contributed funds)	–	–	46,276	46,276
	Los Angeles	205	At the intersection of Pasadena Freeway-Arroyo Parkway (Route 205) with Glenarm Street in the City of Pasadena; modify signals and lighting, etc.	–	–	21,000	21,000 [12,14]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for th 1963-64 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-63	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
	Los Angeles	175	Artesia Boulevard—Gridley Road to 0.1 mile east of Pioneer Boulevard; relocate signals and widen (State's share)	0.6	$85,000	$85,000	–
	Los Angeles	Var.	Signal and light relocation and striping (Contributed funds)	–	–	20,000	$20,000
	Mono	40	10.6 miles to 8.6 miles west of Lee Vining; 2-lane expressway	2.0	1,285,000	1,462,358	177,358 [7]
	Orange	2	On the San Diego Freeway between 0.3 mile south of Route 60 and 64; widen to a 6-lane freeway	–	–	910,000	910,000 [19]
	Orange	2	Santa Ana Freeway—Route 185 to Browning Avenue; widen freeway to 6 lanes and install median barrier	5.5	1,290,000	1,210,157	—79,843 [1]
	Orange	2	In Fullerton on Harbor Boulevard between Riverside Freeway and Hill Street; signals, lighting, channelization, widen	–	–	75,000	75,000 [12,14]
	Orange	2, 19	On Harbor Boulevard (Route ___) between Valley View Drive and Brea Boulevard (Route 19)-Sunnycrest Drive in the City of Fullerton; modify signals and channelization	–	–	6,193	6,193 [12,14]
	Orange	2, 174	Santa Ana Freeway—Browning Avenue to 0.1 mile south of Santiago Creek; widen freeway to 6 lanes and construct ramps and frontage road at Newport Avenue	4.8	1,550,000	1,235,587	—314,413 [1]
	Orange, Los Angeles	2, 174 174, 166, 2, 26	San Diego Freeway—San Diego County Line to the Santa Ana Freeway, etc.; reflectorized guide markers	–	55,000	55,000	–
	Orange	2, 174, 179, 184	At the intersection's of Main Street (Route 2 and 184) with Santa Clara Avenue (Route 179) and with the Santa Ana Freeway, etc.; signals and channelization	–	–	18,400	18,400 [12,14]
	Orange	19	1963-64 Fiscal Year	–	–	32,000	32,000 [12,14]
	Orange	43	Newport Freeway 0.3 mile south of Delhi Road to 0.3 mile south of Santa Ana Freeway; pave and structures	1.9	–	1,880,577	1,880,577 [8]
			(Contributed funds)	–	–	72,983	72,983
	Orange	43	On Newport Boulevard (Route 43) from Finley Avenue to Newport Beach channel in the City of Newport Beach; lighting, channelization and widen	–	–	24,000	24,000 [12,14]
	Orange	43	At the intersection of Newport Boulevard (Route 43) with Westminster Avenue-Hoag Memorial Hospital Road in the City of Newport Beach; signals and channelization	–	–	17,294	17,294 [12,14]
			(Contributed funds)	–	–	3,876	3,876
	Orange	43, 2	Newport Freeway 0.5 mile south of Route 2 to 0.7 mile northeast of Route 175; Santa Ana Freeway—0.5 mile southeast of Route 43 to 0.5 mile northeast	8.7	35,000	35,000	–
	Orange	43	Tustin Avenue between Chapman Avenue and Heim Avenue; resurfacing	–	–	27,000	27,000 [22]
	Orange	60	At San Juan Creek. Overthrow approximately 1.1 miles west of San Diego Freeway; remove bridge and place embankment	–	–	46,819	46,819 [15]
	Orange	60	Pacific Coast Highway 0.2 mile north of Vista Del Sol to south city limits of Laguna Beach; widen to 4 lanes divided and modify signals (State's share)	–	205,000	205,000	–
	Orange	60	At 4 intersections of Coast Boulevard (Route 60) between Aster Drive-Cliff Drive and Viejo Street-Cliff Drive in the City of Laguna Beach; modify signals and channelization	–	–	4,096	4,096 [12,14]
	Orange	62	At the intersection of Beach Boulevard (Route 62) with Ocean Avenue in the City of La Habra; signals and lighting	–	–	13,100	13,100 [14]
	Orange	158	San Diego Freeway-Newland Street to 0.6 mile east of Bolsa Chica Road; 8-lane freeway	4.3	8,900,000	8,900,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

tatement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1963-64 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-63	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
	Orange	158	At California Street in City of Costa Mesa; construct frontage road to drainage structures	0.1	–	$62,396	$62,396 [10,11]
	Orange	171	At the intersection of Beach Boulevard (Route 171) with Adams Avenue-Quincy Street in City of Huntington Beach; signals, lighting and channelization	–	–	12,000	12,000 [12,14]
	Orange	170	San Gabriel River Freeway-San Diego Freeway to 0.3 mile north of Katella Avenue near the Los Angeles County Line; 8-lane freeway	–	$5,500,000	5,500,000	–
	Orange	175	Riverside Freeway at Dowling Avenue; convert expressway to 4-lane freeway	–	930,000	930,000	–
	Orange	175, 180	At Riverside Freeway ramp connections to State College Boulevard in the City of Anaheim; signals, lighting and channelization	–	–	36,000	36,000 [12,14]
	Orange	176	On Orchard Drive (Route 176) approximately 0.2 mile south of Mountain View Avenue; extend culvert and widen	–	–	8,173	8,173 [9]
	Orange	176	Imperial Highway 0.2 mile west of Puente Avenue to 0.2 mile east of Arravista Avenue; widen at intersections, signals and lighting	–	35,000	35,000	–
	Orange	179	Garden Grove Freeway, Garden Grove Boulevard near Haster Street to Placentia Avenue; 6-lane freeway	1.1	1,400,000	1,400,000	–
	Orange	179	Garden Grove Boulevard-Harbor Boulevard to Placentia Avenue; widen to 4-lane	1.7	210,000	125,136	—84,864 [1]
	Orange	180	State College Boulevard—0.2 mile south to 0.2 mile north of Katella Avenue; signals and lighting	–	95,000	91,932	—3,068 [1]
	Orange	Var.	Signal and lighting relocation and striping (Contributed funds)	–	–	5,000	5,000
	Riverside	19	At Indian Street in the community of Sunnymead; State's share of cost of constructing overcrossing and approaches	–	–	130,000	130,000 [19]
	Riverside	26	Near the east city limits of Cabazon; flood control channel	–	–	200,000	200,000 [8]
	Riverside	19, 194	Kitching Street to Route 194 northeast of Moreno; 4-lane freeway	6.8	2,705,000	2,571,055	—133,945 [1]
	Riverside	26	Between Indio Overhead and Washington Street Overcrossing; construct freeway fence	2.4	–	8,600	8,600 [13]
	Riverside	26, 64	At the intersections of Route 26 with 48th Avenue and with Monroe Street and Route 64 with Monroe Street; signals and flashing beacons	–	–	23,000	23,000 [14]
	Riverside	26, 187	At West Junction Route 187 and at Indian Avenue; signs and lighting	–	90,000	55,008	—34,992 [1]
	Riverside	43	At seven locations between the Orange County Line and 2.6 miles west of Corona; channelization	–	–	13,600	13,600 [12]
	Riverside	64	3.5 miles east of Route 26 to 9.7 miles west of Cottonwood Springs Road; 4-lane freeway	–	3,500,000	3,148,218	—351,782 [1]
	Riverside	64, 187	District VIII Boundary to Deep Canyon Road; widen to 4-lane	1.3	250,000	311,146	61,146 [6]
	Riverside	77	In Corona on South Main Street at Grand Boulevard	–	–	7,300	7,300 [14]
	Riverside	77	Between 9.4 miles and 1.4 miles southeast of Corona; improve portions	–	–	33,700	33,700 [9]
	Riverside	77, 78	At the Route 77/78 Interchange, approximately 4 miles north of Temecula; lighting	–	–	11,000	11,000 [14]
	Riverside	78	Watson Road to "D" Street; functional and transplanting	4.1	25,000	25,000	–
	Riverside	146	At the approaches to Bridge No. 56-216 At Palo Verde Drain north of Palo Verde; place steel sheet piling	–	–	13,000	13,000 [21]
	Riverside	187	Cathedral City to Route 64; 4-lane 64-foot all paved section	6.6	1,000,000	1,000,000	–
	Riverside	187	At seven locations between Route 25 near White Water and 6.5 miles north; eliminate sharp double reversing curve and six humps	–	–	20,000	20,000 [9]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for th 1963-64 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-63	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
	Riverside	187	At the intersections of Palm Canyon Drive (Route 187) with Vista Chino with Tahquitz Drive and with Indian Avenue in the City of Palm Springs; signals and lighting	–	–	$21,000	$21,000 [14]
			(Contributed funds)	–	–	18,892	18,892
	Riverside	187	Indian Trail to Cathedral City; 4-lane 64-foot all paved section	4.7	$525,000	557,706	32,706 [7]
	Riverside, San Bernardino	187	Through Dry Morongo Canyon 7 miles northeast of Whitewater; 4-lane expressway	4.1	1,900,000	1,577,985	—322,015 [1]
	Riverside	193	At Main Street Grade Crossing 2B-24.1 in the City of Corona; automatic gate arms	–	–	11,500	11,500 [14]
	Riverside	193	Route 43 in Corona to 0.3 mile south of Santa Ana River; 4-lane conventional	4.2	300,000	245,492	—54,508 [1]
	San Bernardino	9	Etiwanda Avenue to Macy Street in San Bernardino; channelization	10.4	60,000	60,000	–
	San Bernardino	9	At the intersection of Foothill Boulevard (Route 9) with Willow Avenue; signals and channelization	–	–	23,500	23,500 [12,14]
	San Bernardino	26	Route 43 to Colton Avenue; functional and tree planting	5.8	30,000	29,983	—17 [1]
	San Bernardino	26	In median of San Bernardino Freeway from Los Angeles County Line in Montclair to Vineyard Avenue east of Ontario; install cable chain link barrier, paving, planting	6.1	–	300,000	300,000 [14,25]
	San Bernardino-Riverside	9, 19, 78	At the intersections of Route 9 with Haven Avenue; Route 19 with Central Avenue and Route 78 with Alessandro Boulevard; traffic signals, highway lighting and channelization	–	–	41,000	41,000 [12,14]
	San Bernardino-Riverside	26	Redlands to Beaumont; convert 4-lane expressway to 6-lane freeway	11.7	7,200,000	6,585,965	—614,035 [1]
	San Bernardino	26, 43	At Route 43 and 26 interchange; reconstruct ramps	1.4	580,000	593,998	13,998 [7]
	San Bernardino	31	27th Street to 1.4 miles north of Devore; functional and tree planting	8.6	35,000	35,000	–
	San Bernardino	31	Between Field and Cronese Valley; construct 4-lane freeway	16.9	–	5,003,523	5,003,523 [19]
	San Bernardino	43	At the intersections of Route 43 with Kuffel Canyon Road and with Green Valley Lake Road; left turn lanes	43	–	19,900	19,900 [12]
	San Bernardino	43	Route 26 to Base Line Street; add 2 lanes for 6-lane freeway to 3rd Street, widen shoulders 3rd Street to Base Line Street	3.9	350,000	466,400	116,400 [7]
	San Bernardino	43	44th Street to 1 mile north of San Bernardino; convert to 4-lane expressway	1.8	275,000	245,506	—29,494 [1]
	San Bernardino	43, 31	Between 0.3 mile south and 0.7 mile north of Base Line Street; reconstruct guard railing	–	–	9,100	9,100 [14]
	San Bernardino	43, 188	Crestline Interchange; convert to 4-lane freeway	1.0	1,000,000	1,745,400	745,400 [6]
	San Bernardino	58	1.0 mile east of Route 31 in Barstow to 2.5 miles east of Daggett; 4-lane freeway	9.0	5,200,000	5,200,000	–
	San Bernardino	58	26 miles west of Needles to west city limits of Needles; widen shoulders and resurface	26.3	250,000	225,967	—24,033 [1]
	San Bernardino	58	Needles Underpass; underpass and approaches	1.4	1,450,000	1,450,000	–
	San Bernardino	127	Between 11.9 miles and 13.1 miles south of the Inyo County Line; realign roadway and install culverts	–	–	28,200	28,200 [9,10]
	San Bernardino	146	At various locations between Route 58 northwest of Needles and the Nevada State Line; reconstruct portions of existing highway to eliminate curves and dips	–	–	14,700	14,700 [9]
	San Bernardino	207	2.5 miles to 1.5 miles southwesterly of Running Springs; 60-foot all paved section	1.0	285,000	285,000	–

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1963-64 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-63	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
	San Diego	2	0.1 mile north of south city limits of National City to 8th Street	1.6	$2,400,000	$2,400,000	–
	San Diego	2	6th Avenue to Palm Street; landscape	1.2	180,000	180,000	–
	San Diego	2	Maple Street to existing Route 2 at Washington Street; 6-lane freeway	1.6	3,300,000	3,895,600	$595,600 [6]
	San Diego	2	Via de La Valle, near Del Mar to San Marcos Road; 8-lane freeway	5.1	4,900,000	4,900,000	–
	San Diego	2	Congon Road to 0.7 mile north of Oceanside; revise signing	7.1	55,000	60,400	5,400 [6]
	San Diego	2	Border Avenue to 0.2 mile north of Cardiff Beach State Park; widen to 4-lane divided and channelization	2.0	160,000	165,000	5,000 [6]
	San Diego-Imperial	12	San Diego County Line to Route 202; 4-lane freeway	9.7	3,000,000	4,400,000	1,400,000 [6]
	San Diego	12, 77	Taylor Street to East Main Street; tree planting and landscape	18.0	240,000	250,000	10,000 [6]
	San Diego	12	East Main Street to Harritt Road; 4-lane freeway	4.0	3,300,000	3,531,450	231,450 [7]
	San Diego	77	Intersection of Route 77 with Mira Mesa Boulevard; reconstruct shoulder and resurface	–	–	16,000	16,000 [8]
	San Diego	77	2.0 mile north of Miramar Road to 0.8 mile north of Poway Road; 4-lane freeway	2.7	3,100,000	3,290,000	190,000 [6]
	San Diego	77	1.3 miles north of Lake Holges Bridge to 0.3 north of 17th Avenue in Escondido; 4-lane expressway	2.0	400,000	400,000	–
	San Diego	195	At the intersection of Mission Avenue (Route 195) with Canyon Drive in the City of Oceanside; signals and highway lighting	–	–	10,600	10,600 [14]
	San Diego	196	1.0 mile west of Vista to Nordahl Road; tree planting	10.3	30,000	30,000	–
	San Diego	196	2.7 miles east of San Marcos to existing Route 77 in Escondido; 4-lane freeway	1.8	2,100,000	2,100,000	–
	San Diego	198	2.0 miles north of Route 12 to 0.5 mile north of Santee (positions); 4-lane freeway structures at Prospect Street and at Santee	1.1	250,000	217,911	—32,089 [1]
	San Diego	200	0.6 mile west of Campo to Campo; 32-foot all paved section	0.6	170,000	173,918	3,918 [7]
	San Diego	283	At various locations between 1 mile south of Route 12 and 0.2 mile north of Clairemont Mesa Boulevard; construct various drainage facilities	–	–	27,400	27,400 [10]
	San Luis Obispo	2	0.9 mile north of San Miguel to Monterey County Line; 4-lane freeway	2.3	1,330,000	1,330,000	–
	San Luis Obispo	2	Atascadero to Paso Robles (positions); base and resurface existing 4-lane expressway	9.0	385,000	371,630	—13,370 [1]
	San Luis Obispo	56	Old Creek to 1.2 miles north of Cayucos Creek; 4-lane freeway	2.8	3,050,000	3,050,000	–
	San Luis Obispo	56	Oceano Overhead Bridge No. 49-12; bridge and approaches	0.7	–	337,914	337,914 [8]
	San Luis Obispo	125	Salinas River Bridge near Atascadero to 0.1 mile west of Huer Huero Creek; 2-lane reconstruction	9.7	140,000	140,000	–
	Santa Barbara	2	0.7 mile south of Santa Ynez River to 0.7 mile north of Buellton; 4-lane freeway	1.8	3,250,000	3,250,000	–
	Santa Barbara	2	El Sueno Road to Elwood; functional and tree planting	8.0	150,000	84,814	—65,186
	Santa Barbara	2	Between 0.4 mile south of Carpinteria Creek and Santa Monica Creek; install chain link fencing	1.7	–	29,200	29,200 [13]
	Santa Barbara, San Luis Obispo	2	4.0 mile south of Santa Maria to Hourihan Grade; functional and tree planting	8.6	20,000	20,000	–
	Santa Barbara	2	At the interesection of Broadway (Route 2) with Alvin Avenue in the City of Santa Maria; traffic signals	–	–	5,800	5,800 [14]
	Santa Barbara	2	On South Broadway (Route 2) between Betteravia Road and Battles Road; State's share of cost of widening and constructing channelization	–	–	23,000	23,000 [12]
	Santa Barbara	148	At the intersection of Main Street (Route 148) with Miller Street, in the City of Santa Maria; signals and highway lighting	–	–	6,900	6,900 [14]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1963-64 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-63	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
4	Santa Barbara	149	2.8 miles to 1.4 miles west of Buellton; 2-lane conventional	1.4	$150,000	$150,000	–
6	Santa Barbara	149	At the intersection of Ocean Avenue (Route 149) with "O" Street; signals and highway lighting	–	–	8,300	$8,300 [14]
9	Santa Barbara	150	At the intersection of Cliff Drive (Route 150) with Meigs Road in the City of Santa Barbara; signals and highway lighting	–	–	6,458	6,458 [14]
13			(Contributed funds)	–	–	8,172	8,172
14	Tulare	10	0.3 mile west of Woodland Drive to 0.3 mile east of existing Route 129-North (positions); 4-lane freeway to Second Avenue, grading and structures for, etc.	11.9	4,390,000	4,390,000	–
18	Tulare	131	Road 28 to 0.4 mile east of Road 32; replace Kings River Bridge No. 46-84; remove Kings River Overflow Bridge No. 46-85, realign approaches	0.9	290,000	251,743	—38,257 [1]
22	Tulare	131	Along Mooney Boulevard (Route 132) between Packwood Creek and Tulare Avenue; Construct storm drain	–	–	180,000	180,000 [10]
25			(Contributed funds)	–	–	13,229	13,229
26	Tulare	132	Route 10 to 0.1 mile north of Houston Avenue; grade and pave 1-way street couplet	1.2	115,000	198,000	83,000 [7]
29	Tulare	133	0.7 mile to 1.0 mile east of Ivanhoe; grade and pave	0.3	–	42,884	42,884
31	Ventura	2	Ventura Freeway—0.5 mile west of Truinio Road to 0.5 east of Moorpark Road; convert 4-lane expressway to 4-lane freeway	2.6	675,000	675,000	–
35	Ventura	2	Ventura Freeway—0.5 mile west of Moorpark Road to 0.4 mile west of Borchard Road; convert 4-lane expressway to 4-lane freeway	–	750,000	750,000	–
39	Ventura	2	On Fulton Street Overcrossing and Arnell Road Overcrossing; install chain link sidewalk railing	–	–	6,011	6,011 [13]
42	Ventura	2	Ventura Freeway—at Conejo Road; convert 4-lane expressway to 4-lane freeway	0.6	470,000	–	—470,000 [2]
45	Ventura	2	Ventura Freeway—0.4 mile southeast of Wood Road to 9.3 miles southeast of Vineyard Avenue (portions); grade, pave and structures	2.4	–	1,129,649	1,129,649 [8]
49	Ventura	2, 138	Ventura Freeway—California Street to Ventura River and Route 138 Freeway Route 2 to Prospect Street; landscape	1.4	250,000	250,000	–
52	Ventura	2	Route 2—0.2 mile north of Ventura River to 1.0 mile north of Seacliff (portions); resurface	6.9	135,000	135,000	
55	Ventura	9	Los Angeles Avenue-Moorpark Road (Route 155) to Los Angeles County Line (portions); widening at intersections	–	100,000	100,000	
59	Ventura	79	Route 79 Freeway—0.1 mile west of Wells Road to 0.7 mile east of Santa Paula; 4-lane freeway	8.5	7,200,000	6,917,346	—282,654 [1]
62	Ventura	138	Route 138 Freeway—Prospect Street to 0.3 mile south of Mills School; tree planting	3.4	3,000	2,025	—975 [1]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1963-64 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-63	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued				
	Ventura	153	On Branch No. 55-02 across Bard Slough; construct sidewalk and gutter	–	–	$7,132	$7,132 [9]
	Ventura	154	1963-64 Fiscal Year	–	–	8,850	8,850 [14]
	Ventura	2, 155, 2	Ventura Freeway 0.1 mile southeast of Ventura-Los Angeles County Line to 0.4 mile west of Triunfo Road; grade, pave and structures	–	–	695,000	695,000 [8]
			Totals, Southern Group of Counties		$166,012,000	$182,387,485	$16,375,485
			Totals, Northern Group of Counties		$143,748,000	$175,717,612	$31,969,612
			Totals, Southern Group of Counties		$166,012,000	$182,387,485	$16,375,485
			TOTALS, MAJOR PROJECT ALLOCATIONS		$309,760,000	$358,105,097	$48,345,097

REASONS FOR REVISIONS

[1] Savings—funds in excess of project requirements.
[2] Project deferred.
[3] Decrease due to change in scope of work.
[4] Decrease, project or portion of project financed from other funds.
[5] Additional funds to cover increases in project costs.
[6] Additional funds required because of revision of design standards or scope of work.
[7] Additional funds required because of low budget estimate or higher construction costs.
[8] Additional project transfer from prior budget.
[9] Additional project to improve deficient roadway or structure.
[10] Additional project to improve drainage.
[11] Additional project to improve traffic service.
[12] Additional project to relieve traffic congestion.
[13] Additional project to improve traffic safety.
[14] Additional project to install or revise traffic regulatory or safety devices.
[15] Additional project to replace a deteriorated or destroyed structure.
[16] Additional project to repair a deteriorated roadway or structure.
[17] Additional project to provide for roadway delineation.
[18] Additional project to restore or reconstruct roadway at slipout.
[19] Additional project for freeway or expressway construction.
[20] Additional project for erosion control and/or restoration.
[21] Additional project to stabilize slide area or remove underground water.
[22] Additional project to place roadway in acceptable condition for relinquishment.
[23] Additional project to construct weighing facilities or loadometer stations.
[24] Additional project to acquire material site for use on construction.
[25] Additional project for landscaping.
[26] Additional project to comply with fish and game requirements.
[27] Additional project for archaeological salvage.
[28] Additional project for commemorative markers.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for th 1962-63 Fiscal Year, Compared to Budget Allocations

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENC
			NORTHERN GROUP OF COUNTIES					
	Alameda	5	MacArthur Boulevard, west city limits of Emeryville to Broadway in Oakland; surface	1.3	–	$48,808	$48,808	–
			(Contributed funds)	–	–	26,000	–	—$26,000
	Alameda	5, 107	At intersection of Mission Boulevard with Peralta Boulevard in Fremont; signals and channel	–	–	14,400	11,435	—2,965
			(Contributed funds)	–	–	1,170	1,170	–
	Alameda	5	At the intersection of Mission Boulevard with Highland Boulevard-Sycamore Avenue; signals, lighting and channel	–	–	9,300	7,834	—1,466
	Alameda	5	0.3 mile west of Grand Avenue to Park Boulevard; landscape	1.2	$195,000	195,000	193,861	—1,139
	Alameda	5, 227	On Route 5, 0.25 mile west of Buell Street to east city limits of Oakland near Durant Avenue and on Route 227, Carson Street to New Route 5 near Calaveras Avenue; grade, pave, and structures	5.2	4,800,000	12,000,000	11,562,583	—437,417
			(Contributed funds)	–	–	150,000	185,866	35,866
	Alameda	5	Distribution structure to 0.3 mile west of Grand Avenue; landscape	2.3	170,000	170,000	–	—170,000
	Alameda	5	East city limits of Oakland near Durant Avenue to 0.5 mile east of Sybil Avenue; grade and structures	1.9	4,500,000	5,540,000	5,083,094	—456,906
	Alameda	5	Broadway to Grand Avenue (portions); grade, surface, reconstruct curbs and sidewalks	–	–	21,000	17,708	—3,292
	Alameda	7, 69	El Cerrito Overhead in Albany; nonskid treatment of deck	–	–	16,500	16,500	–
	Alameda, Contra Costa	69, 7	North of El Cerrito Overhead to San Pablo Dam Road; median barrier	4.7	115,000	89,125	82,203	—6,922
	Alameda	69, 228	On Route 69 south of Washington Avenue and on Route 228 east of East 14th Street and east of Hesperian Boulevard in vicinity of San Lorenzo; guard railing	–	–	9,500	7,010	—2,490
	Alameda	69	First Avenue Interchange; structure and approaches	–	400,000	512,154	512,154	–
	Alameda	69	Nimitz Freeway, Jackson Street in Hayward to Washington Street in San Leandro; median barrier	4.3	–	72,781	72,781	–
	Alameda	75, 206, 227	West of Route 227 to Caldecott Tunnel (portion); grade and pave and structure	1.5	2,715,000	2,715,000	–	—2,715,000
	Alameda	107	At Centerville Grade Crossing No. DAB 40.1 Crossing Gate	–	–	–	8,500	8,500
	Alameda	107	At intersection of Thornton Avenue with Jarvis Avenue; channel	–	–	23,100	18,954	—4,146
	Alameda	107	0.2 mile southwest of Birch Avenue to Birch Avenue; improve drainage	–	–	–	7,802	7,802
	Alameda	108	Route 5 north of Mission San Jose to Route 107 at Scotts Corner; grade, pave and structure	4.7	–	5,901,917	5,901,917	–
			(Contributed funds)	–	–	–	38,500	38,500
	Alameda	108	On First Street, Q Street to Maple Street; improve drainage	–	–	27,100	27,100	–
	Alameda	108	Alden Lane to El Caminito; grade and pave	0.9	95,000	56,534	53,408	—3,126
	Alameda	226	Posey Tube; entrance revisions; lighting, ventilation, and tiling	–	1,100,000	1,100,000	1,232,638	132,638
	Alameda	226	At Warden Avenue-Timothy Drive; signals and lighting	–	–	–	6,354	6,354
			(Contributed funds)	–	–	–	6,346	6,346
	Alameda	226	At Mulford Grade Crossing No. L-14.9, Crossing Gate	–	–	–	13,000	13,000
	Alameda	226	At Leandro Grade Crossing No. D-14.7, Crossing Gate	–	–	–	6,500	6,500
	Alameda	227	Lincoln Avenue to Redwood Road, reconstruct Roadway	0.2	–	–	62,801	62,801
	Alameda	227	0.4± mile South of Route 75, install culvert	–	–	–	29,033	29,033
	Alpine	24	Raymond Meadow Creek No. 31-10; bridge and approaches	–	65,000	75,321	78,821	3,500

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENCE
1								
2			NORTHERN GROUP OF COUNTIES—Continued					
3								
4	Alpine	23, 24	0.3 mile east of Woodfords to 2.6 miles east of Picketts; grade, pave and structures	3.8	$1,070,000	$1,256,374	$1,291,374	$35,000 [7]
5	Alpine	24	Approximately 20 miles northeast of Lake Alpine; widen and resurface	–	–	12,500	12,500	–
6	Amador	34	2.5 miles east of Corral Flat to 2.5 miles west of Alpine County Line; grade and pave	8.7	1,180,000	1,605,782	1,605,782	–
7	Amador	34	1.8 miles to 1.2 miles west of Alpine County Line (portions) install fence	–	–	–	9,300	9,300 [13]
8	Butte	3	Little Chico Creek to East First Avenue; grade, pave, and structure	1.3	1,700,000	1,686,403	1,686,403	–
9	Butte	3, 47	At Mud Creek, 3.5 miles North of Chico and at 4.5± mi. west of Chico, State Reclamation Board—Agreement No. E-245-62 (Contributed funds)	–	–	–	361,542	361,542
10	Butte	21	West Branch Feather River Bridge No. 12-134; bridge and approaches	–	615,000	615,000	601,121	—13,879 [1]
11			(Contributed Funds)	–	–	215,000	214,998	—2
12	Butte	21	0.3 mile east of Oroville to Big Bend Road (portions); resurface and seal coat	–	–	31,117	23,114	—8,003 [1]
13	Butte	21	West Branch Feather River Bridge No. 12-134; Baldwin Contracting Company Withheld from contract 63-3T13C1 (Contributed funds)	–	–	–	1,739	1,739
14	Butte	87	Feather River ridge to Grand Avenue; truck passing lane	–	–	8,882	7,577	—1,305 [1]
15	Calaveras	24	Angels Camp to Murphys (portions); grade and pave	–	–	31,269	26,356	—4,913
16	Calaveras	24	In and near the town of Murphys; improve intersection	–	–	10,000	11,059	1,059 [7]
17	Calaveras	65	Route 24 to Mokelumne Hill; grade and structures	6.5	1,100,000	1,210,000	1,109,597	—100,403 [1]
18	Colusa	7, 15, 88	At various locations, surface	–	–	–	177,991	177,991 [9]
19	Colusa	7, 15	On 7th and "E" Streets in Williams; drainage	0.2	30,000	24,720	22,260	—2,460 [1]
20	Colusa	15	4.5 miles southeast of Colusa to Sacramento River Bridge at Meridian (portions) grade, pave and structures	2.2	–	–	358,807	358,807 [9]
21	Colusa, Sutter	15	4.5 miles east of Colusa to Drexler Road; grade, pave and structure	5.1	1,980,000	1,980,000	–	—1,980,000 [2]
22	Colusa	50	Bear Creek Bridges No. 15-37 and No. 15-36; Bridges and approaches	0.6	–	–	350,166	350,166 [15]
23	Colusa	88	0.2 mile to 0.4 mile north of Sycamore; improve drainage	–	–	6,500	3,313	—3,187 [1]
24	Contra Costa	7	Barrett Avenue off-ramp; grade, pave and structures	–	420,000	420,000	–	—420,000 [2]
25	Contra Costa	14	Manila Avenue to Carlos Avenue; construct storm drain	–	–	–	14,200	14,200 [10]
26	Contra Costa	75	Orinda Road, Acalanes Road and Pleasant Hill Road; construct and modify bus stop facilities	0.6	–	54,800	57,826	3,026 [7]
27			(Contributed funds)	–	–	–	3,285	3,285
28	Contra Costa	75	At intersection of Monument Boulevard with Oak Grove Road-Meadow Lane in Concord; relocate signals and widen	–	–	12,000	13,410	1,410 [7]
29	Contra Costa	75	At intersection of Route 75 with Lone Tree Way approximately 2 miles north of Brentwood; channel	–	–	11,300	7,179	—4,121 [1]
30	Contra Costa	75	Junction Route 75E and 75H to 0.2 mile north of Solano Way; grade, pave, and structures	2.9	3,150,000	2,872,541	2,872,541	–
31			(Contributed funds)	–	–	–	2,000	2,000
32	Contra Costa	75	Arnold Industrial Highway to Martinez (portions); resurface	2.7	–	35,000	29,367	—5,633 [1]
33	Contra Costa	75	On Pacheco Boulevard, Gregory Lane to Taylor Boulevard, widen and signals	1.0	-	93,600	111,970	18,370 [7]
34	Contra Costa	75	0.2± mile north of Oakvale Road Overcrossing; correct slides	–	–	–	17,400	17,400 [21]
35	Contra Costa	106	At intersection of Franklin Canyon Road with Cummings Skyway west of Martinez; signals	–	–	8,900	7,942	—958 [1]
36			(Contributed funds)	–	–	–	1,559	1,559
37	Contra Costa	106	0.3 mile south of McEwen Road to 0.2 mile east of Muir Road; truck passing lane and channel portions	0.9	–	42,447	42,447	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
	Contra Costa	107	Near Wayne Avenue in Danville; construct drainage facilities	–	–	–	$17,361	$17,361 [9]
	Contra Costa	107, 75	1 mile south of Danville to Walnut Creek; grade, pave and structure	6.8	$12,900,000	$13,378,943	$13,378,943	–
			(Contributed funds)	–	–	405,503	372,612	—32,891
	Del Norte	1	Collier Tunnel; lighting and ventilating	–	200,000	152,439	152,439	–
	Del Norte	1	1.1 mile south of the Oregon State Line to the Oregon State Line; resurface	1.1	–	17,500	14,200	—3,300 [1]
			(Contributed funds)	–	–	2,600	2,506	—94
	Del Norte	1	At the entrance to Jedediah Smith State Park; channelization	–	–	–	23,611	23,611 [11]
			(Contributed funds)	–	–	–	483	483
	El Dorado	11	At 6 locations, Tahoe Valley to State Line; signals and channel	–	–	30,600	25,475	—5,125 [1]
			(Contributed funds)	–	–	16,295	14,795	—1,500
	El Dorado	11	West City Limits of Placerville to railroad crossing; tree planting	3.9	80,000	80,000	80,000	–
	El Dorado	11	1.5± miles east of the east city limits of Placerville; correct slide	–	–	–	15,000	15,000 [21]
	El Dorado	11	0.2 mile east of Riverton; improve sight distance	–	–	–	8,000	8,000 [13]
	El Dorado	65	0.4 mile south Hastings Creek to 0.9 mile south of Greenwood Creek; grade, pave and structures	2.0	280,000	254,343	254,343	–
	El Dorado	93	Meadow Brook to 1.9 miles south of Georgetown; drainage and resurface	1.3	–	39,600	31,490	—8,110 [1]
	El Dorado	93	0.7 mile south of the American River Bridges, 2.2± miles north of Placerville; construct turnout	–	–	–	6,170	6,170 [12]
	Fresno	4	At intersection of Route 4 with Church Avenue at the south city limits of Fresno; signals and channelization	–	–	9,000	8,218	—782 [1]
	Fresno	4	North of Olive Avenue Interchange to San Joaquin River; functional and tree planting	8.0	75,000	75,000	43,036	—31,964 [1]
	Fresno	4	Dry Creek Canal to north of West Olive Avenue Interchange; landscape	1.6	125,000	147,000	110,714	—36,286 [1]
	Fresno	4	Tulare County Line to 0.5 mile north of Highland Avenue; grade, pave and structures	6.9	4,490,000	4,490,000	4,554,779	64,779 [7]
	Fresno	41	0.2 mile east of Fairbanks Avenue to 0.1 mile east of Academy Avenue; grade and pave	–	–	61,373	53,744	—7,629 [1]
	Fresno	41	1.3± miles east of Kerman Southern Pacific Company Agreement No. 10-156718 (Contributed funds)	–	–	–	23,676	23,676
	Fresno	76	At intersection of Shaw Avenue with Cloris Avenue in Clovis; signals, lighting, channelization and widen	–	–	25,800	30,148	4,348 [7]
	Fresno	125	At Herndon Ave.; signals	–	–	–	13,300	13,300 [14]
	Fresno	138	Zapato Cheno Creek Bridge No. 42-115; bridge and approaches	–	25,000	18,659	18,491	—168 [1]
	Fresno	138	At the east end of Bridge No. 42-72 across Jacalitos Creek approximately 3.8 miles east of Coalinga; bank protection	–	–	45,000	38,642	—6,358 [1]
	Glenn	7, 47	At intersection of Sixth Street with Walker Street in Orland; signals	–	–	6,700	6,430	—270 [1]
			(Contributed funds)	–	–	2,385	1,720	—665
	Glenn	45	Walker Creek to Glenn; grade, pave, and structures	8.3	950,000	924,021	924,021	–
	Humboldt	1	At Fish Creek, approximately 3.1 miles south of Garberville; widen bridge and approaches	–	–	22,996	22,442	—554 [1]
	Humboldt	1	1.3 miles south of Sylvandale (or 2.6 miles south of Philipsville) to Maple Hills Road; grade, pave, and structures	5.8	5,600,000	6,071,859	6,071,859	–
	Humboldt	1	Approximately 1.5 miles north of Myers Flat; improve drainage	–	–	14,500	17,325	2,825 [7]
	Humboldt	1	At 3 locations, 2.1 miles to 1.2 miles south of Weott; remove slides	–	–	–	39,600	39,600 [21]
	Humboldt	1	Rohnerville Road to Third Street; reconstruct base, surface and curbs (portions)	–	–	–	45,686	45,686 [23]
			(Contributed funds)	–	–	–	8,258	8,258

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
	Humboldt	1	Intersection of Route 1 with Elk River Road; lighting	0.06	–	$5,251	$5,251	–
			(Contributed funds)	–	–	3,000	2,440	—560
	Humboldt	1	At Fourth Street; grade ramps	–	–	–	36,000	36,000 [9]
	Humboldt	1	Adjacent to Prairie Creek State Park Elk Refuge; widen	0.7	–	17,500	16,868	—632 [1]
	Humboldt	35	2.5 miles to 7.7 miles east of Bridgeville (portions); grade, and pave (casual labor)	5.2	$100,000	100,000	108,519	8,519 [6]
	Humboldt	35	At the west end of Bridge No. 4-119 across the South Fork of Van Duzen River, approximately 11 miles west of Trinity County Line; retaining wall and slope protection	–	–	35,000	27,819	—7,181 [1]
	Humboldt	46	Miner's Creek; culvert and approaches	0.3	180,000	148,365	140,355	—8,010 [1]
	Humboldt	56	Salt River overflow Bridge No. 4-99; bridge and approaches	0.2	70,000	54,114	53,385	—729 [1]
	Humboldt	84	At Aslaygoich Creek; install culvert	–	–	–	6,019	6,019 [10]
	Kings, Fresno	125	Route 10, approximately 1 mile northwest of Lemoore to Kamm Avenue, approximately 13 miles south of Fresno; revise drainage	–	–	68,500	68,485	—15 [1]
	Kings	125	Southwest quarter of the northwest quarter of Section 4, T18S, R20E, M.D.B. & M.; acquire material site	–	–	–	10,000	10,000 [24]
	Kings	135	1 mile north of Corcoran to Tulare County Line; grade and pave	3.3	278,000	363,774	319,632	—44,142 [1]
	Lake	15	0.5 mile west to Morrison Creek in Lucerne; grade and pave	0.5	105,000	91,503	90,507	—996 [1]
	Lake	89	2.4 miles south to Cobb Post Office (portions); grade and pave	1.6	265,000	275,788	335,788	60,000 [6]
	Lassen	28	1.6 miles to 0.6 mile west of Kramer Road in Nubieber; grade and pave	1.0	130,000	143,665	134,030	—9,635 [1]
	Lassen	29	10.4 miles to 10.2 miles west of Susanville (portions); install link chain fence	–	–	–	3,370	3,370 [14]
	Lassen	29	1 mile east of Johnstonville to 0.4 mile east of Baxter Creek; grade and pave	4.2	700,000	689,094	689,094	–
	Lassen, Modoc	73	0.8 mile south of Modoc County Line to 4 miles north of Likely (portions); grade and pave	5.4	550,000	615,757	615,757	–
	Madera	4	Avenue 10½ to 0.3 mile north of Avenue 11; construct grade separation and frontage roads	1.1	–	–	310,904	310,904 [19]
	Madera	4	0.2 mile north of San Joaquin River to Road 30 (portion); grade, pave and structures	5.5	2,000,000	2,000,000	1,989,920	—10,080 [1]
	Madera	126	Yosemite Avenue, Southern Pacific Railroad Tracks to Flume Street; reconstruct	–	–	60,000	64,164	4,164 [7]
	Marin	1	Approximately 1 mile south of Novato; reconstruct surfacing and shoulders	–	–	18,500	13,644	—4,856 [1]
	Marin	1	0.2 mile north of Miller Creek Road to Waldo Undercrossing (portions); landscape	–	–	70,190	64,866	—5,324 [1]
	Marin	1	Miller Creek Road to north of Entrada Drive; grade, pave and structure	2.7	3,500,000	3,500,000	4,195,917	695,917 [7]
	Marin	1, 8	Route 1 and 8 Interchange and frontage roads; grade, pave, and structures	1.2	4,000,000	4,000,000	4,274,302	274,302 [7]
			(Contributed funds)	–	–	–	3,676	3,676
	Marin	1	Near south city limits of Corte Madera; correct slide	–	–	–	10,504	10,504 [23]
	Marin	1	Vista Point; grade, pave, walls and landscape	–	–	162,253	173,253	11,000 [9,25,7]
	Marin	1	At Greenbrae Interchange; construct retaining wall	–	–	–	9,300	9,300 [21]
	Marin	1	Lincoln Avenue Undercrossing to San Pedro Road; widen	0.5	–	36,207	36,207	–
	Marin	56	Stinson Beach to Bolinas Road (portions); pave and drainage	–	100,000	100,000	82,174	—17,826 [1]
	Marin	56	Olema to Point Reyes Station (portions); improve drainage	–	–	10,958	10,958	–
	Mariposa	65	1.5 miles south of Coulterville to Tuolumne County Line; grade, pave and structures	5.8	850,000	850,000	1,054,801	204,801 [7]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENCE
1								
2			NORTHERN GROUP OF COUNTIES—Continued					
3								
4	Mariposa	110	4 miles west of Coulterville to junction Route 65 in Coulterville; grade, pave,					
5			and structures	4.0	$685,000	$685,000	$979,079	$294,079 [7]
6	Mendocino	1	6 miles north of Hopland to Norgard Lane south of Ukiah; grade, pave, and					
7			structures	4.8	2,250,000	2,226,462	2,226,462	—
8			(Contributed funds)	—	—	—	234	234
9	Mendocino	1	Ford Road north of Ukiah to 0.5 mile south Forsythe Creek; grade and pave	5.6	2,400,000	2,329,842	2,404,842	75,000 [7]
10	Mendocino	1	At various locations, 6.5 miles to 10 miles north of Calpella; guard railing	0.8	—	17,300	10,055	—7,245 [1]
11	Mendocino	1	From 2.7 miles to 2.3 miles south of Willits; truck passing lane	—	—	47,000	45,014	—1,986 [1]
12	Mendocino	15	James Creek Bridge No. 10-102; bridge and approaches	0.3	200,000	215,659	228,659	13,000 [6]
13	Merced	4, 122, 123	1.1 miles south of Merced to 4.5 miles north of Merced; grade, pave, and					
14			structures	8.3	4,200,000	4,200,000	4,004,853	—195,147 [1]
15	Merced	32	State Highway 152 detour at proposed San Luis Dam Bureau of Reclamation					
16			Agreement No. 24-156772 (Contributed					
17			funds)	—	—	—	5,650	5,650
18	Merced	32	1.0 mile west of Santa Clara-Merced County Line to 1.8 miles west of					
19			Route 121; grade, pave and structures	12.4	—	100,000	—	—100,000 [2]
20	Modoc	28	0.4 mile west Pit River Bridge to 1 mile east of Canby; grade, pave, and struc-					
21			ture	5.8	976,000	952,421	925,182	—27,239 [1]
22	Monterey	2	At intersection of Route 2 with Alvin Drive approximately 0.2 mile north of					
23			Salinas; signals, lighting and channel	—	—	32,000	27,329	—4,671 [1]
24			(Contributed funds)	—	—	22,953	20,634	—2,319
25	Monterey	2	At the intersection of Route 2 with Jolon Road approximately 1 mile west of King					
26			City; lighting, flash beacons and channel	—	—	49,900	41,526	—8,374 [1]
27	Monterey	2	1.2 miles north of Bradley to 1.7 miles south of San Ardo; grade, pave, and					
28			structure	11.3	4,180,000	3,808,014	3,808,014	—
29	Monterey	2	Little Bear Creek Bridge No. 44-42 at Santa Rita; bridge and approaches	—	60,000	49,131	46,994	—2,137 [1]
30	Monterey	2	South City limits of Salinas to North Main Street; functional and tree plant-					
31			ing	2.9	90,000	56,775	56,775	—
32			(Contributed funds)	—	—	—	9,283	9,283
33	Monterey	2	San Luis Obispo County Line to Santa Clara County Line; install mission					
34			bells	—	—	—	3,500	3,500 [28]
35	Monterey	56	San Luis Obispo County Line to Rocky Creek (portions); concrete cribs	—	260,000	237,712	278,876	41,164 [6]
36	Monterey	56	At 5 locations near Mill Creek, 5 miles ± south of Lucia; install culverts	—	—	—	11,471	11,471 [10]
37	Monterey	56	Hot Springs Creek Bridge No. 44-52; grade, pave, and structure	0.5	450,000	450,000	395,242	—54,758 [1]
38	Monterey	56	Approximately 6.8 miles north of Big Sur; reconstruct drainage	—	—	50,000	36,918	—13,082 [1]
39	Monterey	56	At intersection of Route 56 with Carpenter Street north of Carmel; signals,					
40			lighting and channelization	—	—	44,042	44,042	—
41			(Contributed funds)	—	—	16,115	16,115	—
42	Monterey	56	Fremont Street in Monterey to Fort Ord; grade, pave and structures	—	—	5,800,000	—	—5,800,000 [2]
43	Napa	8, 74	Imola Avenue to Kelly Road (portions); pave	2.6	100,000	104,075	93,682	—10,393 [1]
44	Napa	6	Vichy Springs to Route 102 (portions); grade and pave	3.6	160,000	160,000	149,375	—10,625 [1]
45	Napa	8, 49	0.3 mile south of Imola Avenue to north of Old Sonoma Road; landscape	0.7	60,000	60,000	48,609	—11,391 [1]
46			(Contributed funds)	—	—	—	12,800	12,800
47	Napa	49	Calistoga to Lake County Line (portions); construct passing lanes	0.9	80,000	56,136	53,055	—3,081 [1]
48	Napa	49	Dry Creek to Oakville (portions); grade and pave	—	585,000	626,494	626,494	—
49	Napa	102	0.9 mile east of Pope Valley Road to Monticello Dam Relocation (portion);					
50			grade and pave (casual labor)	0.8	50,000	50,000	49,677	—323 [1]
51								

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

tatement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
	Nevada	25	1.5 miles north of South Fork Yuba River to North San Juan (portions); grade and pave (casual labor)	–	$50,000	$55,000	$55,000	–
	Nevada, Placer	37	2.8 miles west of Cisco to Hampshire Rocks; grade, pave and structures	6.3	10,400,000	11,836,125	11,836,125	–
	Nevada	38	At 2 locations, 1.0 mile to 3.1 miles east of Boca; reconstruct median	–	–	10,000	7,925	—$2,075 [1]
	Nevada	38	3 Bridges Nos. 17-62L and 17-63 R and L across the Truckee River east of Truckee; surface decks	–	–	7,500	6,188	—1,312 [1]
	Placer	17	Palm Avenue to the north city limits of Auburn; correct drainage, reconstruct base and surface	0.3	–	34,300	31,170	—3,130 [1]
	Placer	37	Vicinity of Luther Road north of Auburn; reconstruct access road and construct frontage road	–	–	43,000	48,370	5,370 [7]
	Placer	37	In a slide area approximately 2 miles south of Baxter; place riprap	–	–	9,000	9,000	–
	Placer	37	1.7± east of Monte Vista; correct slide	–	–	–	16,603	16,603 [21]
	Placer, Nevada 38,	37	Gold Run to 1.5 miles west of Boca (portions); freeway fencing	2.2	–	16,856	15,599	—1,257 [1]
	Placer	37	Approximately 4 miles south of Emigrant Gap; correct slide	–	–	100,000	35,718	—64,282 [1]
	Placer	65	East Auburn Underpass (Bridge No. 19-44); grade, pave and structures	–	260,000	260,000	339,731	79,731 [7]
			(Contributed funds)	–	–	–	20,000	20,000
	Placer	91	Route 3 to 0.25 mile east of Lincoln; grade, pave and structure	0.8	130,000	149,541	137,298	—12,243 [1]
	Plumas	21	Intersection of Route 1 with Keddie Road; reconstruct	–	–	25,000	30,096	5,096 [7]
			(Contributed funds)	–	–	4,000	4,000	–
	Plumas	21	0.2 mile east of Keddie to 3.2 miles east of Spring Garden	–	–	9,200	7,777	—1,423 [1]
	Plumas	21	Approximately 2.3 miles east of Route 83; correct slipout	–	–	21,000	13,199	—7,801 [1]
	Plumas	21	Grizzly Creek Bridge No. 9-23; bridge and approaches	0.4	130,000	160,045	155,667	—4,378 [1]
	Sacramento	4	Northbound bridge across the Cosumnes River overflow, approximately 10 miles south of Sacramento; strengthen and reconstruct	–	–	25,000	14,950	—10,050 [1]
	Sacramento	4	0.5 mile south of Elk Grove Road to 1.8 miles south of Florin Road; payment of judgment on prior contract	5.2	–	60,000	60,000	–
	Sacramento	4-B	Sacramento Boulevard to "U" Street; landscape	3.0	462,000	335,519	335,519	–
	Sacramento	4	Stockton Boulevard, 21st Avenue to 14th Avenue (portions); reconstruct base and surface	–	–	34,621	32,191	—2,430 [1]
	Sacramento	11	Natoma Overhead Interchange; tree planting	–	30,000	30,000	12,113	—17,887 [1]
	Sacramento	11	Intersection of Route 11 with Kiefer Boulevard and with Routiers Road east of Sacramento; widen and channelization	–	–	46,000	48,275	2,275 [7]
			(Contributed funds)	–	–	–	3,024	3,024
	Sacramento	50	Fifth Street at "K" Street; construct underpass	–	–	–	5,000	5,000 [12]
	Sacramento	11	San Joaquin Bridge at Antioch; install cable railing and access ladder on inspection walkway	–	–	–	6,537	6,537 [14]
	San Benito	22	0.5 mile north to 3.4 miles north of Hollister; grade and pave	2.9	590,000	542,501	542,501	–
	San Benito	22	Approximately 0.3 mile west of the San Benito River; widen frontage road connection	–	–	8,500	4,324	—4,176 [1]
	San Francisco	2	Lyon Street to Route 56; grade, pave, and structures	1.2	–	5,100,000	–	—5,100,000 [2]
	San Francisco	2	At 23 locations on Van Ness Avenue, Golden Gate Avenue to Lombard Street; signals	–	–	11,700	11,700	–
	San Francisco	68	At 5 locations, Silver Avenue to 18th Street; chain links, covering and railing fences	–	–	7,103	7,103	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
	San Francisco	68	Approximately 0.2 mile south of the Army Street Undercrossing; install hydrauger drains	–	–	$6,000	–	—$6,000 [2]
	San Francisco	224	Howard Street to Vallejo Street (Clay-Washington Ramps); grade, pave, and structure	0.4	$1,470,000	1,470,000	–	—1,470,000 [2]
	San Francisco	224	First Street to Stevart Street; landscape	0.4	50,000	50,000	$46,084	—3,916 [1]
	San Francisco 2,	225	Orizaba Avenue to 0.4 mile north of Ocean Avenue and Mission Street to 0.2 mile easterly; grade, pave and structures	1.8	–	4,300,000	4,564,921	264,921 [7]
			(Contributed funds)	–	–	10,670	14,578	3,908
	San Francisco	253	Newcomb Street to Army Street; grade, pave, and structures	0.8	5,580,000	5,580,000	122,000	—5,458,000 [2]
	San Francisco	253	Route 68 to Newcomb Avenue; grade, pave and structures	0.5	–	4,100,000	3,613,226	—486,774 [1]
	San Joaquin	4	Across Bear Creek, approximately 4 miles south of Lodi; bridges and approaches	0.3	–	53,316	53,316	–
			(Contributed funds)	–	–	184,690	184,690	–
	San Joaquin	4	Calaveras River to Harney Way; construct six-lane freeway	6.7	–	–	3,594,372	3,594,372 [10]
	San Joaquin	4	Miner Avenue to Calaveras River; functional tree planting	3.0	50,000	50,000	35,008	—14,992 [1]
	San Joaquin	5	At intersection of Charter Way with El Dorado Street and with Center Street and between Grant Street and the west end of Charter Way Underpass in Stockton; signal and channel	–	–	11,300	12,090	790 [7]
	San Joaquin	5	Improve access opening into the San Joaquin County Fair Grounds from Charter Way	–	–	14,679	13,162	—1,517 [1]
			(Contributed funds)	–	–	10,894	10,894	–
	San Joaquin	41	From 2.6 miles to 2.9 miles north of Vernalis; construct shoulders	0.3	–	9,800	9,731	—69 [1]
	San Joaquin	238, 110	Five material sites southwest of Tracy adjacent to Routes 238 and 110; appraisal and negotiation for material sites	–	–	–	8,000	8,000 [24]
	San Joaquin, Alameda	110	Route 5 west of Tracy to Route 110-B 6 miles west of Vernalis; grade, pave, and structures	11.5	6,080,000	6,080,000	–	—6,080,000 [2]
	San Mateo	2	Millwood Drive to Euclid Avenue (0.1 mile north of San Bruno Avenue); grade, pave, and structures	1.7	530,000	637,000	665,401	28,401 [7]
			(Contributed funds)	–	–	–	90,284	90,284
	San Mateo	2	At intersection of El Camino Real with 31st Avenue; signals and channel	–	–	10,600	8,190	—2,410 [1]
			(Contributed funds)	–	–	–	11,226	11,226
	San Mateo	55	Intersection of Skyline Boulevard with Manor Drive; channelization	–	–	29,757	27,542	—2,215 [1]
	San Mateo	55	Intersection of Skyline Boulevard with Sharp Park Road — Westborough Boulevard in and adjacent to San Bruno and Pacifica; signals, lighting and channel	–	–	60,000	58,472	—1,528 [1]
			(Contributed funds)	–	–	–	3,013	3,013
	San Mateo	56	At Virginia Avenue in Moss Beach; construction of drainage facilities	–	–	–	6,100	6,100 [10]
	San Mateo	56	1.1 miles south of Sharp Park Road to 0.4 mile north of Manor Drive; grade, pave, and structures	3.2	3,850,000	4,055,000	4,354,120	299,120 [7]
	San Mateo	56	0.2 mile to 0.9 mile north of Monterey Road; install median barrier	0.7	–	–	34,332	34,332 [14]
	San Mateo	68	At Airport Boulevard; landscaping	–	–	–	10,862	10,862 [25]
	San Mateo	68	Sierra Point Overhead to Redwood Creek; median barrier and signs	17.4	435,000	280,414	268,332	—12,082 [1]
	San Mateo, San Francisco	68	Butler Road to 3rd Street Overcrossing (portions); pave	3.5	420,000	356,690	349,316	—7,374 [1]
	Santa Clara	2	At intersection of Monterey Street with Leavesley Road—Welburn Avenue in Gilroy; lighting, channel and widen	–	–	15,000	–	—15,000 [2]
	Santa Clara	2	On Monterey Street, Third Street to Lewis Street; signals	–	–	6,800	4,248	—2,552 [1]
			(Contributed funds)	–	–	–	1,937	1,937
	Santa Clara	2	At intersection of Route with Metcalf Road; channelization	–	–	68,400	67,288	—1,112 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
	Santa Clara	2	At Los Padres Boulevard; signals and lighting	–	–	–	$4,683	$4,683 [14]
			(Contributed funds)	–	–	–	9,138	9,138
	Santa Clara	2	At intersection of El Camino Real with Fair Oaks Avenue; signals and lighting	–	–	$14,200	13,919	—281 [1]
			(Contributed funds)	–	–	–	7,018	7,018
	Santa Clara	32	Bridge No. 37-27 across Jones Creek approximately 3.9 miles east of Gilroy; widen	–	–	15,800	11,642	—4,158 [1]
	Santa Clara	32	West First Street, Wayland Lane to Hanna Street (portions); surface shoulders	–	–	8,000	5,550	—2,450 [1]
	Santa Clara	55	Skyline Boulevard, 2.6 miles north of Route 42 to San Mateo County line (portions); underdrains	–	–	28,648	26,854	—1,794 [1]
	Santa Clara	68	At Story Road; reconstruct left-turn storage lane	–	–	–	13,755	13,755 [12]
	Santa Clara	113	Route 2 to 0.4 mile north of Southern Pacific Railroad (near San Bernardino Avenue); grade, pave, and structures	1.5	$1,475,000	1,475,000	1,521,309	46,309 [7]
			(Contributed funds)	–	–	–	45,936	45,936
	Santa Clara	114	Middlefield Road Overcrossing and approaches	–	425,000	425,000	–	—425,000 [2]
	Santa Clara	114	0.2 mile south of Prospect Road (SPRR at Azule) to Route 2; grade and pave	5.5	740,000	695,710	695,710	–
			(Contributed funds)	–	–	–	346	346
	Santa Clara	239, 5	Route 5 to west of Doyle Road and to 0.1 mile north of Forest Avenue; grade, pave, and structures	4.7	4,750,000	4,750,000	4,750,000	–
			(Contributed funds)	–	–	61,090	48,539	—12,551
	Santa Clara	239	Forest Avenue to Route 68; grade, pave, and structure	3.4	1,200,000	1,200,000	1,124,375	—75,625 [1]
	Santa Clara, San Mateo, San Francisco	2	San Benito County Line to Mission Dolores in San Francisco	–	–	–	3,000	3,000 [28]
	Santa Cruz	5	0.2 mile north of New Route 56 to 0.4 mile north of Granite Creek Road; functional and tree planting	–	160,000	160,000	98,116	—61,884 [1]
	Santa Cruz	5	0.6 mile north of Granite Creek Road to Santa Clara County Line; pave and drainage	6.3	500,000	476,571	454,893	—21,678 [1]
	Santa Cruz	32, 56	Main Street to Rob Roy (portions); pave	–	180,000	208,146	208,146	–
	Santa Cruz	32, 56, 67	At the six intersections on Main Street from Bridge Street to North Main Street; signals	–	–	14,600	13,621	—979 [1]
	Santa Cruz	56	0.2 mile west of Aptos Creek to 0.3 mile east of Soquel Wharf Road; grade, pave and structure	–	1,250,000	1,250,000	1,355,030	105,030 [7]
	Shasta	3	4.4 miles south of O'Brien to 2.3 miles south of O'Brien (portions); grade	2.1	600,000	600,000	583,204	—16,796 [1]
	Shasta	3	On Happy Road, near Anderson to account sale of material site purchased under 53-2T17	–	–	–	—1,000	—1,000 [1]
	Shasta	3	2 ± south of Castella; install horizontal drains	–	–	–	15,000	15,000 [10]
	Sierra	25	Sierra City to Bassetts; grade, pave, and structures	4.5	1,300,000	1,300,000	1,481,916	181,916 [7]
	Sierra	233	Sierraville Creek Bridge and approaches	0.1	45,000	50,734	47,735	—2,999 [1]
	Siskiyou	3	Approximately 0.8 mile south of Dunsmuir; correct slipout	–	–	53,000	38,864	—14,136 [1]
	Siskiyou	3	1.4 miles south to 1.2 miles north of Mt. Shasta (portions); grade and structures	–	–	700,000	547,477	—152,523 [1]
	Siskiyou	3	At junction of Route 3/82; widen, construct left turn lanes	–	–	–	9,367	9,367 [12]
	Siskiyou	3	At Lake Street and at Alma Street; modify and install traffic signals, lighting	–	–	–	5,032	5,032 [14]
	Siskiyou	46	Indian Creek Bridge at Happy Camp	–	150,000	150,000	142,425	—7,575 [1]
	Siskiyou	72	Approximately 8.5 miles east of Weed; improve a curve	–	–	15,700	15,112	—588 [1]
	Siskiyou	82	2.4 miles north of Etna to 0.4 mile south of Kidder Creek; grade, pave, and structures	3.2	324,000	372,980	344,750	—28,230 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
	Solano	7	1.0 ± mile north of Napa County line; install horizontal drains	–	–	–	$14,000	$14000 [10]
	Solano	7	Near Cordelia Road to west of Travis Boulevard; functional and tree planting	5.4	$75,000	$75,000	31,934	—43,066 [1]
	Solano	7	4.5 miles northeast of Route 90 to 1.3 miles of Route 101; grade, pave, and structures	7	2,600,000	2,590,480	2,645,480	55,000 [6]
	Solano	53	Sacramento River Bridge at Rio Vista; replace submarine cables	–	–	–	–	–
	Solano	74	At intersection of Sonoma Boulevard with Louisiana Street and with Florida Street; signals and lighting	–	–	8,300	8,125	—175 [1]
	Solano	99	At Cache Slough, 2.3± mile north of Rio Vista convert Ferry Sacramento-Yolo Port District Agree. #57-161207 (Contributed funds)	–	–	–	100,000	100,000
	Solano	99	At Cache Slough, 2.3 ± mile north of Rio Vista Construct 2 Ferry Slips Sacramento-Yolo Port District Agree. #57-161207 (Contributed funds)	–	–	–	68,107	68,107
	Solano	208	Napa River Bridge; substructure	–	2,850,000	2,290,414	2,290,414	–
	Sonoma	1	1 mile south of Washington School Road to 0.6 mile north of Hiatt Road; grade, pave, and structures	3.5	2,400,000	2,400,000	2,297,455	—102,545 [1]
	Sonoma	1	Russian River to Lytton Forestry Station; tree planting	3.9	8,500	11,963	10,065	—1,898 [1]
	Sonoma	1	At 4 locations—Wilfred Avenue to Santa Rosa; lighting	–	–	16,500	14,077	—2,423 [1]
	Sonoma	8	0.3 mile westerly of Route 208; correct slide and reconstruct roadway	–	–	–	40,566	40,566 [18]
	Sonoma	51	At three locations, 1.3 mile west of 1.7 mile east of Kenwood; construct superelevation	–	–	–	24,311	24,311 [9]
	Sonoma	51	0.4 mile west of Occidental Road to 1.2 miles east of South "E" Street; grade, pave, and structures	4.1	5,200,000	4,896,298	4,896,298	–
	Sonoma	51	Farmers Lane to 0.1 mile east of Brush Creek; grade, pave, and structures	0.8	175,000	187,000	187,000	–
			(Contributed funds)	–	–	51,859	51,859	–
	Sonoma	104	Guerneville to Sebastopol (portions); widen shoulders	5.5	–	–	17,000	17,000 [9]
	Sonoma	104	Approximately 2.3 miles northwest of Route 8; drainage	–	–	13,000	10,425	—2,575 [1]
	Stanislaus	4	1.6 miles south of Modesto to 2.4 miles north of Modesto; grade and pave	5.7	–	5,955,235	5,955,235	–
	Stanislaus	4	Intersections of Route 4 with P Street, with Kansas Avenue and with Tully Road; signals, lighting and channel	–	–	49,000	–	—49,000 [4]
	Stanislaus	4	Intersection of Route 4 with Coldwell Avenue-Woodland Avenue; signals and lighting	–	–	29,500	–	—29,500 [4]
	Stanislaus	4	At the intersection of North Center Street with Canal Drive; signals, lighting and and channel	–	–	16,800	13,635	—3,165 [1]
			(Contributed funds)	–	–	–	13,723	13,723
	Stanislaus	109, 110	At Granger Avenue and at Seventh Street; signals and lighting	–	–	–	9,000	9,000 [16]
	Stanislaus	110	At intersection of Maze Road with Carpenter Road, west of Modesto; lighting and channel	–	–	21,000	10,100	—10,900 [4]
	Sutter	3	Queens Avenue to 0.3 mile north of Pease Road 64-foot sections to Station 75 and 40-foot sections to end of project	1.6	–	–	287,637	287,637 [9]
	Sutter	3	At intersection of Route 3 with Pennington Road in Live Oak; signals, lighting and left turn lanes	–	–	19,700	16,592	—3,108 [1]
			(Contributed funds)	–	–	–	3,490	3,490
	Sutter	3, 15	Shasta Street to Clark Avenue in Yuba City; signals, lighting and channel	–	–	36,500	38,616	2,116 [7]
			(Contributed funds)	–	–	–	949	949
	Sutter	15	Humphrey Road to 0.5 mile east of Harter Road; grade and pave	4.3	–	–	952,924	952,924 [19]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

tatement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENCE
			NORTHERN GROUP OF COUNTIES—Continued					
	Sutter	87	Maggi's Corner to Tudor Wye; construct shoulders	2.0	–	$43,978	$43,402	—$576 [1]
	Sutter	87	0.7 mile south to 0.1 mile north of Messick Road; grade and pave	0.8	–	–	68,058	68,058 [9]
	Tehama, Shasta	3	0.5 mile south of Shasta County Line to 2.5 miles north of Shasta County Line; grade, pave, and structures	3	$3,250,000	3,250,000	3,134,036	—115,964 [1]
	Trinity	20	7.9 miles east to 10 miles east of Douglas City; pave and structures	1.9	1,350,000	1,210,426	1,210,426	–
	Trinity	20	At East Weaver Creek, Trinity County Agree. No. 53-163128 (Contributed funds)	–	–	–	116,159	116,159
	Tuolumne	13	At intersection of Route 13 with La Grange Road and with Montezuma Road; channel and widen	–	–	18,400	21,376	2,976 [7]
	Tuolumne	13	1 mile east of Mi-Wuk Village to 3.7 miles east of Long Barn; grade, pave, and structures	7	1,500,000	1,500,000	1,545,135	45,135 [7]
	Tuolumne	13	Eagle Creek Bridge No. 32-12; bridge and approaches	–	65,000	64,562	64,562	–
	Yolo, Sacramento	6-C	Sacramento River Bridge; substructure	–	1,250,000	1,250,000	1,210,386	—39,614 [1]
	Yolo	6	Seventh Street in Broderick to Third Street in Sacramento (portions); surface and construct on-ramp	–	–	–	–	–
	Yolo	7	0.5 mile north of Russell Boulevard to Mullen Crossing; grade and pave	5.6	350,000	350,000	345,633	—4,367 [1]
	Yolo	7	At intersection of Route 7 with Russell Boulevard approximately 1 mile west of Davis; signals	–	–	8,250	8,250	–
			(Contributed funds)	–	–	9,690	8,632	—1,058
	Yolo	7	Bretona to Dunnigan (portions); gravel base borders	–	–	9,100	8,677	—423 [1]
	Yolo	87	Cache Creek Bridge, approximately 2.5 miles north of Woodland; levee access road approaches	–	–	9,302	9,190	—112 [1]
	Yuba	15	At Hallwood Boulevard and at Kibbee Lane east of Marysville; grade and pave	–	–	37,195	37,195	–
			Totals, Northern Group of Counties	–	$144,428,500	$190,024,563	$167,975,707	—$22,048,856
			SOUTHERN GROUP OF COUNTIES					
	Imperial	12	San Diego County Line to junction with Route 202; grade, pave, and structures	9.7	$5,000,000	$5,587,085	$5,587,085	–
	Imperial	27	At Sand Hills approximately 15 miles west of Winterhaven; rest area	–	–	15,000	16,187	$1,187 [7]
	Imperial	146	9 miles east of Glamis to Riverside County Line; grade, pave, and structures	29.5	1,000,000	1,000,000	930,378	—69,622 [1]
	Imperial	187	At Grade Crossing No. BN-686.2; flashing signals	–	–	7,250	7,250	–
	Imperial	187, 201	At intersection of Sorensen Avenue with Main Street in Calipatria; improve drainage	–	–	12,100	10,220	—1,880 [1]
	Inyo	23	1.4 miles south of Little Lake to 3.6 miles north of Little Lake; grade, pave, and structures	5	787,000	673,676	672,609	—1,067 [1]
	Inyo	127	Centennial Wash to 1 mile west of Darwin Junction (portions); grade, pave, and structures	5.4	245,000	253,832	231,762	—22,070 [1]
	Inyo	127	0.2 mile to 0.6 mile east of the west boundary of Death Valley National Monument; grade, surface and install culverts	0.4	–	–	8,086	8,086 [10,13]
	Kern	4	0.9 mile south of Old U.S. 99 Overcrossing to Planz Road	11.1	–	–	16,420	16,420 [25]
	Kern	4	At Airport Road and at County Line Road in and near Delano; widen ramp connections	–	–	15,800	12,995	—2,805 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	Kern	4	Minkler Spur to 0.3 mile south of Cawelo; grade, pave, and structures	8.7	$5,650,000	$5,650,000	$5,034,178	—$615,822 [1]
			(Contributed funds)	–	–	–	19,160	19,160
	Kern	57	Stockton Street to Williams Street; grade, pave	1.4	480,000	346,397	336,886	—9,511 [1]
	Kern	57	On 24th Street, Route 4 to Union Avenue with a connection at Kentucky Street; widen	–	–	30,000	–	—30,000 [2]
	Kern	57	Williams Street to 0.2 mile east of Morning Drive; grade and pave	3.8	770,000	766,428	724,235	—42,193 [1]
	Kern	58	At 2 locations approximately 10.0 miles and 8.0 miles west of McKittrick; culverts	–	–	13,700	8,753	—4,947 [1]
	Kern	58	Mirasol Street to 0.2 mile east of Meadow Street; grade, pave, and structure	0.4	98,000	75,563	67,979	—7,584 [1]
	Kern	140	Sunset Western Railroad to Cedar Street; tree planting	1.4	3,000	2,800	2,751	—49 [1]
	Kern	142	West boundary of Sequoia National Forest to 4.6 miles east; widen	4.6	–	60,000	59,691	—309 [1]
	Los Angeles	2	Ventura Freeway, 0.4 mile southeast of Chesebro Road to Lewis Road; grade, pave, and structures	0.5	530,000	530,000	529,253	—747 [1]
	Los Angeles	2	Ventura Freeway, Lewis Road to 0.6 mile northwest of Kanan Drive (portions); grade, pave, and structures	1.6	500,000	500,000	–	—500,000 [2]
	Los Angeles	2, 166, 26, 165	At various locations on the Hollywood, Santa Ana, San Bernardino and Harbor Freeways in Los Angeles; emergency callbox systems	–	–	77,379	77,379	–
			(Contributed funds)	–	–	14,243	14,243	–
	Los Angeles	2	Hollywood Freeway, Virgil Avenue to Hoover Street; widen roadway	–	–	–	163,295	163,295 [9]
	Los Angeles	2	Carpenter Avenue to Radford Avenue; construct Frontage Road	0.1	–	–	7,134	7,134 [11]
	Los Angeles	2	Louise Avenue to White Oak Avenue; relocate on off-ramp	0.4	–	170,000	192,896	22,896 [7]
	Los Angeles	2	On the Hollywood Freeway, southbound Cahuenga Boulevard. Off-ramp to the Highland Avenue southbound on-ramp; retaining wall	–	–	73,000	72,095	—905 [1]
	Los Angeles	4	Golden State Freeway—Cypress Avenue to Roscoe Boulevard; landscape	–	–	198,223	198,223	–
	Los Angeles	4	Golden State Freeway—Burbank Boulevard to Lankershim Boulevard; median barrier	6.1	130,000	85,609	78,345	—7,264 [1]
	Los Angeles	4	Golden State Freeway—0.8 mile south of Saugus Junction to 3.1 miles south of Castaic and on Route 79, 0.8 mile west of Golden State Freeway to Golden State Freeway; construct 8-lane freeway on Route 4 and 4-lane freeway on Route 79	–	–	–	5,646,609	5,646,609 [19]
	Los Angeles	4, 79	Golden State Freeway—1.3 miles south of Route 79(B) to 0.2 mile south of Castaic Creek; and on Route 79 Freeway—0.8 mile west of Golden State Freeway to Golden State Freeway; grade, pave, and structures	4.5	5,500,000	5,500,000	–	—5,500,000 [2]
	Los Angeles	4, 161, 205	Golden State Freeway—Route 4 to 0.2 mile east of Cypress Avenue; landscape	2	200,000	200,000	154,597	—45,403 [1]
	Los Angeles	9	At Indian Hill Boulevard; modify signals and lighting	–	–	–	6,921	6,921 [16]
	Los Angeles	9	On Foothill Boulevard, Michillinda Avenue to Fifth Avenue in Arcadia; signals, lighting and channel	–	–	41,500	34,162	—7,338 [1]
			(Contributed funds)	–	–	–	24,646	24,646
	Los Angeles	9	At intersection of Alosta Avenue with Ben Lomond Avenue approximately one mile east of Azusa; lighting, channel and widen	–	–	36,200	30,435	—5,765 [6]
			(Contributed funds)	–	–	10,895	10,895	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

tatement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	Los Angeles	9	At intersection of Devonshire Street with Louise Avenue in Los Angeles; signals and lighting	–	–	$7,900	$6,882	—$1,018 [1]
			(Contributed funds)	–	–	8,010	8,010	–
	Los Angeles	9	Topanga Canyon Boulevard to Owensmouth Avenue; widen	0.3	–	–	20,000	20,000 [9]
	Los Angeles	9	At Devonshire Street Grade Crossing No. E-445.2; flashing signals and automatic gate arms	–	–	–	11,350	11,350 [14]
	Los Angeles	9, 161	On Foothill Boulevard, Fifth Avenue to Mayflower Avenue and on Bridge No. 53-54 at Sawpit Wash on Huntington Dr.; resurface	0.6	–	24,279	24,279	–
	Los Angeles, Ventura	9	Los Angeles Avenue—Santa Susana Pass Road, 1.4 miles east to 1.3 miles west of the Los Angeles-Ventura County line; passing lanes	–	–	138,058	138,058	–
	Los Angeles	9	At intersection of Lincoln Avenue with Cananda Avenue, with Washington Boulevard, and with Orange Grove Boulevard; signals and lighting	–	–	13,600	13,600	–
	Los Angeles	9	Santa Anita Avenue in Pasadena to Halstead St.; resurface	1.1	–	–	23,575	23,575 [16]
	Los Angeles	9	At Maclay Street Grade Crossing No. B-461.8; flashing signals and automatic gate arms	–	–	–	11,700	11,700 [14]
	Los Angeles	19	Garey Avenue, Sixth Street to LaVerne Avenue (portions); signals, lighting and resurface	–	–	48,500	36,475	—12,025 [1]
	Los Angeles	23	On Sierra Highway, 0.2 mile south to 0.2 mile north of Avenue E, approximately 4 miles north of Lancaster; left turn lanes	–	–	23,000	21,648	—1,352 [1]
	Los Angeles	26	At Bess-Frazier Overcrossing; install chain link fencing	–	–	–	4,380	4,380 [13]
	Los Angeles	26	San Bernardino Freeway—Holt Avenue to 0.4 mile west of San Dimas Avenue; grade, pave, and structures	2.9	$925,000	841,836	841,836	–
	Los Angeles	26	On San Bernardino Freeway at the Jackson Avenue Pedestrian Undercrossing; modify tunnel lighting	–	–	8,400	6,033	—2,367 [1]
	Los Angeles	26	On the San Bernardino Freeway at the ramp connections to Garvey Avenue and Durfee Avenue in El Monte and Industry; signals, lighting, channel and widen	–	–	46,500	44,498	—2,002 [1]
	Los Angeles	26	At the San Bernardino Freeway east bound ramp connections to State Street; install signals	–	–	–	5,031	5,031 [14]
	Los Angeles	59	47th Street East, Fort Tejon Road and Pearblossom Highway—from 0.4 mile south of Palmdale Blvd. to 0.2 mile southeast of Avenue T; grade, pave, and structures	2.9	290,000	259,257	239,652	—19,605 [1]
	Los Angeles	60	At Coastline Drive; signals, lighting, widen and construct channelization	–	–	–	20,000	20,000 [12,14]
	Los Angeles	60	West city limits of Los Angeles to Las Flores Creek; reconstruct shoulders and construct drainage facilities	4.1	–	–	57,904	57,904 [9,10]
	Los Angeles	60	Intersection of Pacific Coast Highway with Chautaugua Boulevard — West Channel Road and with Entrada Drive; signals, channel, extend pedestrian undercrossing and fence	–	–	50,000	61,181	11,181 [7]
	Los Angeles	60	At intersection of Route 60 with Figueroa Street, with the Harbor Freeway Southbound ramps, and with Figueroa Place; signals, lighting and channel	–	–	35,000	31,047	—3,953 [1]
	Los Angeles	60	At the intersection of Sepulveda Boulevard with 19th Street; improve drainage	–	–	19,375	18,392	—983 [1]
	Los Angeles	60	On Pacific Coast Highway, Camino de Las Colinas in Torrance to Avenue H in Redondo Beach; signals, lighting and channel	–	–	21,000	16,885	—4,115 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	Los Angeles	61	At four locations, 8.1 miles to 46.2 miles northeast of La Canada; construct retaining walls	–	–	–	$42,945	$42,945 [20]
	Los Angeles	62	On Azusa Avenue, Little Dalton Wash to 0.1 mile north of First Street; storm drain	–	–	$79,400	66,505	—12,895 [1]
	Los Angeles	62	At Arrow Highway; modify signals, construct channelization and widen	–	–	–	6,813	6,813 [12,14]
			(Contributed funds)	–	–	–	14,628	14,628
	Los Angeles	156	Topanga Canyon Boulevard — Ventura Freeway to Roscoe Boulevard; grade, pave, and structures	3.4	$1,235,000	1,040,974	1,047,459	6,485 [7]
	Los Angeles	158	San Diego Freeway—Avalon Boulevard to Main Street (portions); truck scales	0.9	131,000	214,819	214,819	–
	Los Angeles	158, 165	San Diego Freeway—Carson Street to 190th Street; Harbor Freeway—0.5 mile north of Del Amo Boulevard to 0.1 mile north of 190th Street; median barrier	3.8	68,000	51,757	49,229	—2,528 [1]
	Los Angeles	158	San Diego Freeway—190th Street to 174th Street; landscape and maintenance building	3.2	260,000	260,000	213,255	—46,745 [1]
	Los Angeles	158	San Diego Freeway—Orange County line to 0.1 mile west of Atlantic Avenue; grade, pave, and structures	6	14,000,000	11,874,999	11,874,999	–
			(Contributed funds)	–	–	22,065	22,065	–
	Los Angeles	158	San Diego Freeway—Mulholland Drive to Ventura Boulevard; landscape	1.4	60,000	60,000	–	—60,000 [2]
	Los Angeles	158	San Diego Freeway—0.4 mile south of Burbank Boulevard to Golden State Freeway; grade, pave and structures	8.9	8,300,000	8,238,820	8,238,820	–
			(Contributed funds)	–	–	26,861	26,861	–
	Los Angeles	158	At Chatsworth Street; signals and channelization	–	–	–	10,790	10,790 [12,14]
			(Contributed funds)	–	–	–	4,541	4,541 [12,14]
	Los Angeles, Orange	158, 170, 175, 179, Var.	Emery Material Site; screen planting and fence	–	–	–	23,923	23,923 [14,25]
	Los Angeles	161	At Pass Avenue; construct storm drain	–	–	–	26,947	26,947 [10]
	Los Angeles	161, 4	Ventura Freeway—Buena Vista Street to the Golden State Freeway and on the west side of the Golden State Freeway from the Ventura Freeway to 0.2 mile west of the Colorado Street extension; landscape	3.3	115,000	115,000	81,707	—33,293 [1]
	Los Angeles	161, 4	At Route 161/4 interchange and street, 0.6 mile mile north of Los Feliz Boulevard	–	–	–	14,502	14,502 [10]
	Los Angeles	161, 162	Golden State Freeway—Los Angeles River to Glendale Boulevard and on Glendale Freeway, Glendale Boulevard to the Los Angeles River; landscape	4.8	375,000	375,000	479,000	104,000 [6]
	Los Angeles	162	Santa Monica Boulevard—Doheny Drive to Orlando Avenue; grade and pave	1.2	235,000	235,000	–	—235,000 [2]
	Los Angeles	162	On Lincoln Boulevard, Olympic Boulevard to Colorado Avenue; storm drains	–	–	8,600	9,758	1,158 [7]
	Los Angeles	162	At seven locations, 11th Street to Vale Street; modify signals	–	–	–	25,000	25,000 [14]
	Los Angeles	164	At intersection of Centinela Avenue with Beach Street; storm drain	–	–	17,545	15,996	—1,549 [1]
	Los Angeles	165	Harbor Freeway—0.2 mile north of Sepulveda Boulevard to 0.1 mile south of 208th Street; functional and tree planting	2.1	135,000	135,000	–	—135,000 [2]
	Los Angeles	165	0.4 mile north of Sepulveda Boulevard to Carson Street; correct drainage	–	–	–	93,510	93,510 [10]
			(Contributed funds)	–	–	–	346	346
	Los Angeles	165	Adjacent to proposed Harbor Freeway extension near Battery Street; construct sewer	–	–	–	15,700	15,700 [10]
	Los Angeles	165, 205	On the Pasadena Freeway, College Street in Los Angeles to Glenara Street in Pasadena; construct borders	4.8	–	22,736	20,582	—2,154 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	Los Angeles	166	On the Santa Ana Freeway at the Lakewood Boulevard Interchange; improve drainage	–	–	$8,188	$7,582	—$606 [1]
	Los Angeles	167	0.7 mile south of Pacific Coast Highway to 0.9 mile north of the San Diego Freeway; install median barrier, guide markers and sign	–	–	–	108,780	108,780 [14]
			(Contributed funds)	–	–	–	33,930	33,930
	Los Angeles	167	Long Beach Freeway—southbound off-ramp at Bandini Boulevard; signals and lighting	–	–	–	10,390	10,390 [14]
	Los Angeles	168, 175	At intersection of Lakewood Boulevard with Artesia Boulevard in Bellflower; signals, channelization and surface	–	–	26,700	23,614	—3,086 [1]
	Los Angeles	168	At the intersection of Lakewood Boulevard with Bellflower Boulevard in Downey; signals, lighting and channel	–	–	14,600	12,203	—2,397 [1]
	Los Angeles	168	At Del Amo Boulevard; reconstruct roadway	–	–	–	8,000	8,000 [13]
	Los Angeles	168	At Coffman-Pico Road; signals and lighting	–	–	–	12,800	12,800 [14]
	Los Angeles	170	At Pioneer Blvd. and at Norwalk Boulevard; signals, lighting and widen	–	–	–	21,210	21,210 [12,14]
			(Contributed funds)	–	–	–	18,027	18,027
	Los Angeles	170	At intersection of Pioneer Boulevard, with Del Ama Boulevard, at the south city limits of Dairy Valley; signals, lighting, and widen	–	–	13,928	13,928	–
			(Contributed funds)	–	–	7,210	7,210	–
	Los Angeles	170, 2	San Gabriel River Freeway—0.2 mile south of Whittier Boulevard, to Peck Road; grade, pave, and structures	3.3	$4,750,000	5,605,000	5,339,303	—265,697 [1]
	Los Angeles	170, 26	San Gabriel River Freeway—Peck Road to 0.3 mile north of the San Bernardino Freeway; grade, pave, and structures	3.9	6,850,000	6,850,000	5,727,420	—1,122,580 [1]
			(Contributed funds)	–	–	22,806	42,733	19,927
	Los Angeles	170	Norwalk Boulevard 0.2 mile south of Lakeland Road to Washington Boulevard; widen and signals	3.0	–	485,000	431,837	—53,163
			(Contributed funds)	–	–	–	5,362	5,362
	Los Angeles	173	Figueroa Street to Soto Street (portions); resurface	3.1	–	–	40,000	40,000 [22]
	Los Angeles	173	Olympic Boulevard—Centinela Avenue to Rimpau Boulevard (portions)—24 intersections; modify signals	–	60,000	60,000	–	—60,000 [2]
	Los Angeles	173	Santa Monica Freeway—Overland Avenue to La Cienega Boulevard; grade, pave, and structures	2.2	6,700,000	6,700,000	–	—6,700,000 [2]
	Los Angeles	173	Santa Monica Freeway—Vermont Avenue to 8th Street; landscape	4.3	140,000	140,000	–	—140,000 [2]
	Los Angeles	173, 60	Route 173 (Santa Monica Freeway) 0.1 mile west of La Cienega Boulevard to Hoover Street and Route 60, Centinela Boulevard to Jefferson Boulevard; grade, pave and structures	5.0	14,500,000	14,500,000	12,720,071	—1,779,929 [1]
			(Contributed funds)	–	–	–	90,728	90,728
	Los Angeles	173, 158	Santa Monica Freeway—0.3 mile west of Sawtelle Boulevard to Overland Avenue and on the San Diego Freeway—0.4 mile south of National Boulevard to 0.2 mile north of Pico Boulevard; grade, pave and structures	2.6	7,300,000	7,300,000	6,342,431	—957,569 [1]
	Los Angeles	174	Central Avenue to Rayo Avenue; channelization	–	–	–	7,039	7,039 [12]
	Los Angeles	174	Woodruff Avenue to the Santa Ana Freeway; modify signals, lighting and construct channelization	–	–	–	81,155	81,155 [12,14]
			(Contributed funds)	–	–	–	777	777
	Los Angeles	174	At Imperial Highway	–	–	–	20,000	20,000 [10]
	Los Angeles	174	Firestone Boulevard—0.1 mile east of Garfield Boulevard to 0.1 mile west of Lakewood Boulevard; grade, pave and signals	2.5	385,000	376,336	376,336	– [1]
			(Contributed funds)	–	–	3,720	8,720	5,000

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	Los Angeles	175	At intersection of Artesia Boulevard with Slauson Lane in Redondo Beach; signals and lighting	–	–	$7,000	$6,013	—$987[1]
	Los Angeles	175	At intersection of Artesia Street with Santa Fe Avenue in Compton; signals, lighting and channel	–	–	24,000	17,836	—6,164[1]
	Los Angeles	179, 60	On 7th Street, Pacific Coast Highway to 0.1 mile east of Bellflower Boulevard and at intersection of Pacific Coast Highway with Bellflower Boulevard—Manila Avenue; signals, channel and widen	–	–	17,200	18,655	1,455[7]
			(Contributed funds)	–	–	–	9,598	9,598
	Los Angeles	205	At Del Mar Boulevard; signals, lighting	–	–	–	7,000	7,000[1]
	Los Angeles	Var.	At various locations, Los Angeles County Flood Control District Agree. No. S525-R and 524-U	–				
			(Contributed fund)	–	–	–	14,369	14,369
	Mono	23	1.5 miles north of McGee Creek to 1.1 miles south of Mammoth Junction; grade, pave, and structures	5.6	$650,000	650,000	641,109	—8,891[1]
	Mono	111	0.1 mile southeast of 0.3 mile northwest of Rush Creek and 0.5 mile north of June Lake Village to June Lake Village; grade, pave, and structures	0.4	75,000	156,077	162,577	6,500[7]
	Orange		Junction Santa Ana Freeway (Rte. 174) near Anaheim in Orange County to Jct. Santa Ana Freeway (Rte. 166) at Downey Road & Jct. San Bernardino Freeway (Rte. 26) near Macy Street in L.A. to Santa Barbara County Line; install Mission Bells	–	–	–	7,700	7,700[28]
	Orange	2	On Harbor Blvd., Fullerton Creek to Valley View Drive; reconstruct	1.3	–	180,000	142,180	—37,820[1]
			(Contributed Funds)	–	–	36,789	36,789	–
	Orange	2	At intersection of Harbor Boulevard with Edwards Drive, entrance to Beckman Instruments, Inc., in and adjacent to Fullerton and La Habra; signals & lighting	–	–	11,000	9,743	—1,257[1]
	Orange	2, 179	At Chapman Avenue; modify signals, lighting and construct channelization	–	–	–	7,189	7,189[12,34]
	Orange	2	Avenida Santiago in Clemente to Route 60; drainage correction	5.1	–	53,306	47,428	—5,878[1]
	Orange	19, 174, 179	Route 174, Santa Ana River to Main St., and Route 179—0.3 mile east of Bristol Street to 0.3 mile east of Main Street; grade, pave and structure	2.5	–	7,400,000	7,187,479	—212,521[1]
			(Contributed Funds)	–	–	18,600	13,622	—4,978
	Orange	43	Newport Freeway—0.3 mile south of Delhi Road to 0.3 mile south of Santa Ana Freeway; grade, pave, and structures	1.9	2,700,000	2,700,000	–	—2,700,000[2]
			(Contributed Funds	–	–	45,000	–	—45,000
	Orange	43	At intersection of West Roadway of Newport Boulevard with Fairview Road in Costa Mesa; signals, lighting and channel	–	–	6,300	4,471	—1,829[1]
	Orange	43	At intersection of Tustin Avenue with Katella Avenue; signals	–	–	6,000	6,000	–
	Orange	43	Newport Freeway—Lincoln Avenue to 0.1 mile southwest of Riverside Freeway; Functional planting	0.7	–	–	9,028	9,028[25]
	Orange	43	At Fourth Street; signals and lighting	–	–	–	7,000	7,000[24]
	Orange	60	Pacific Coast Highway—South city limits of Newport Beach to Superior Avenue Balboa Boulevard (portions); channelization, resurface, and modify signals	1.3	100,000	100,000	161,715	61,715[6]
			(Contributed Funds)	–	–	3,516	52,351	48,835
	Orange, Los Angeles	62	Beach Boulevard—Route 171 to 0.1 mile south of Central Avenue; grade, pave and signals	–	990,000	990,000	805,390	—184,610[1]
			(Contributed Funds)	–	–	–	13,699	13,699

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	Orange	158	Golden West—Talbert Material Site; Appraisal and Requisition	–	–	–	$6,688	$6,688 [14]
	Orange	158, 170	San Diego Freeway—0.1 mile west of Los Alamitos Boulevard to San Gabriel River Freeway and on San Gabriel River Freeway—San Diego Freeway to Katella Avenue	2.4	–	–	31,507	31,507 [25]
	Orange	158, 179	San Diego Freeway—0.6 mile east of Bolsa Chica Road to Los Angeles County line and Garden Grove Freeway—San Diego Freeway to 0.7 mile east of Bolsa Chica Road; grade, pave, and structures	4.8	$9,000,000	$9,000,000	8,258,947	—741,053 [1]
			(Contributed Funds)	–	–	3,833	22,953	19,120
	Orange	170	At Orangewood Avenue; Signals and lighting	–	–	–	5,071	5,071 [14]
			(Contributed Funds)	–	–	–	2,559	2,559
	Orange	171, 178	At the intersection of Beach Boulevard with Lincoln Avenue; modify signals	–	–	10,476	10,476	–
	Orange	171	At intersection of Beach Boulevard with Trask Avenue; signals, lighting and channel	–	–	19,700	16,650	—3,050 [1]
			(Contributed funds)	–	–	–	10,889	10,889
	Orange	174	Santa Ana Freeway—0.3 mile north of South Street to 0.2 mile south of Santa Ana River; grade, pave, and structures	4.1	1,250,000	1,287,215	1,287,215	–
	Orange	175	On Riverside Freeway ramp connecting to Euclid Avenue in and adjacent to Anaheim and Fullerton; install signals, lighting and modify channelization	–	–	–	28,315	28,315
	Orange	175	At intersection of the Riverside Freeway off-ramps with Brookhurst Avenue in Anaheim and Fullerton; signals, lighting and channel	–	–	33,000	23,790	—9,210 [1]
	Orange	175	Newkirk Road to Grove Street; widen, construct channelization and install signs	–	–	–	60,000	60,000 [12]
			(Contributed funds)	–	–	–	5,499	5,499
	Orange	176	Approximately 0.2 mile west of Carolina Avenue; culvert	–	–	8,000	6,952	—1,048 [1]
	Orange	176	At intersection of Imperial Highway with Nicolaus—Hiatt Street; signals, lighting, channel and widen	–	–	26,500	18,446	—8,054 [1]
			(Contributed funds)	–	–	–	350	350
	Orange	178	At intersection of Lincoln Avenue with Moody Street; signals, lighting and channelization	–	–	16,400	13,234	—3,166 [1]
			(Contributed funds)	–	–	8,742	8,742	–
	Orange	178	At Muller Street; signals, lighting	–	–	–	8,338	8,338 [14]
	Orange	178	At Gibert Avenue; signals, lighting and channelization	–	–	–	9,747	9,747 [13]
	Orange	179	At intersection of Garden Grove Boulevard with Magnalia Avenue in Garden Grove; signals, lighting, curb returns and gutters	–	–	9,400	7,276	—2,124 [1]
	Orange	179	At Broadway; signals and lighting	–	–	–	7,300	7,300 [14]
	Orange	179	Garden Grove Freeway, Garden Grove Boulevard near Knott Avenue to 0.2 mile east of Newland Street; grade, pave, and structures	1.8	4,000,000	4,000,000	3,744,807	—255,193 [1]
	Orange	179	At Knott Avenue; temporary signals	–	–	–	4,866	4,866 [14]
	Orange	184	Main Street, Edinger Street to Eighth Street; interconnect signals	–	–	5,100	5,100	–
	Orange	Var.	At various locations, Orange County Flood Control District Agreement No. 691	–	–	–	–	–
			(Contributed funds)	–	–	–	272	272
	Riverside	19	Route 78 to Kitching Street; grade, pave, and structures	4.8	2,750,000	2,391,556	2,314,660	—76,896 [1]
	Riverside	26	East city limits of Banning to east city limits of Cabazon; grade, pave, and structures	5.7	5,100,000	5,100,000	4,136,003	—963,997 [1]
	Riverside	26	At the Ramon Road Interchange; plant trees	–	–	19,000	9,858	—9,142 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	Riverside	43	0.3 mile south of Arlington Avenue to San Bernardino County Line (portions); landscape	2.7	–	$89,986	$79,810	—$10,176 [1]
	Riverside	64	Lyon Avenue to Gilbert Street; grade and pave	0.8	–	–	70,000	70,000 [6]
	Riverside	64	7 miles east of Hemet to Mountain Center (portions); grade and pave (casual labor)	0.5	$20,000	20,000	19,962	—38 [1]
	Riverside	193	At intersection of Main Street with Grand Boulevard in Corona; signals	–	–	4,951	4,396	—555 [1]
	Riverside	194	Lamb Canyon Creek Bridge; culvert	–	26,000	18,627	16,540	—2,087 [1]
	Riverside	26	Indio Overhead to Thousand Palms (portions); resurface	8.2	–	53,000	–	—53,000 [2]
	Riverside	64	Approximately 2 miles east of Blythe; drainage facilities	–	–	9,700	8,622	—1,078 [1]
	Riverside	204	Coachella storm drain to Route 187; grade and pave	1.6	85,000	82,525	77,402	—5,123 [1]
	San Bernardino	9	At Deer Creek, approximately 3.5 miles east of Upland; culvert replacement	–	85,000	76,477	75,300	—1,177 [1]
	San Bernardino	9	Los Angeles County Line to Haven Avenue; improve intersections and median	6.7	35,000	19,712	18,840	—872 [1]
	San Bernardino	26	Hunts Lane to Oak Street; resurface prior to relinquishment	8.1	50,000	24,823	24,676	—147 [1]
	San Bernardino	26	At the Rancho Avenue eastbound off-ramp near the west city limits of Colton; lighting, guide markers and extended declaration lane	–	–	11,900	9,676	—2,224 [1]
	San Bernardino	26	Colton Avenue to Highland Avenue in Redlands; landscape	3.3	400,000	400,000	192,041	—207,959 [1]
	San Bernardino	31	At the weight station near Blue Cut approximately 3.9 miles south Cajon; lighting	–	–	7,500	6,573	—927 [1]
	San Bernardino	31	5 miles west of Yermo to Field; grade, pave and structures	22.6	8,500,000	8,500,000	7,361,720	—1,138,280 [1]
			(Contributed funds)	–	–	–	131,482	131,482
	San Bernardino	31	Wheaton Springs to Nevada State Line (portions); construct fence	9.6	–	–	48,141	48,141 [1]
	San Bernardino	43	3 miles west to 1.2 miles east of Big Bear Dam; grade, pave and structures	4.1	1,400,000	1,229,839	1,193,530	—36,309 [1]
	San Bernardino	43, 26	Riverside County Line to Warm Creek; functional and tree planting	5.3	20,000	18,062	17,530	—532 [1]
	San Bernardino	43	Central Road to Navajo Road in Apple Valley; convert to 4-lane expressway	1.4	150,000	225,000	183,914	—41,086 [1]
	San Bernardino	43	At the intersection of Sierra Way with 30th Street; grade and pave	–	–	21,668	18,274	—3,394
	San Bernardino	43	At intersection of the I Street ramps with 17th Street; lighting and flashing beacons	–	–	7,000	3,716	—3,284 [1]
	San Bernardino	59	Los Angeles County Line to Route 31; grade and pave	15.2	350,000	309,019	295,687	—13,332 [1]
	San Bernardino	146	0.9 mile to 4.6 miles north of Route 58 (portions); widen curves	–	–	33,000	27,717	—5,283 [1]
	San Bernardino	146	Route 58 to 0.6 mile north and 3.0 miles to 2.7 miles south of Nevada State Line (portions); widen curves and install culverts	–	–	–	15,000	15,000 [9,11]
	San Bernardino	207	West Fork to East Fork of City Creek; grade and pave	1.2	125,000	71,929	67,117	—4,812 [1]
	San Diego	2	At intersection of Route 2 with "E" Street and with "D" Street in Encinitas; signals and lighting	–	–	10,000	8,730	—1,270 [1]
			(Contributed funds)	–	–	11,250	11,250	–
	San Diego	2	Cardiff to 0.6 mile south of Encinitas; resurface	0.8	–	–	25,310	25,310 [11]
	San Diego	2	At Paradise Creek; place culvert and fill	–	–	–	10,200	10,200 [11]
	San Diego	2	0.1 mile north of south city limits of National City to 0.4 mile north of Division Street (portions); grade, pave, and structures	2.5	4,600,000	5,175,000	4,859,771	—315,229 [1]
	San Diego	2	Short Street Overhead; grade, pave and structures	–	500,000	500,000	545,981	45,981 [7]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENCE
			SOUTHERN GROUP OF COUNTIES—Continued					
	San Diego	2	At 6 locations, Grape Street to 0.1 mile north of Sassafras Street; signals and channel	–	–	$53,568	$53,568	–
			(Contributed funds)	–	–	20,936	20,936	–
	San Diego	2	0.5 mile south of Carmel Valley Road to Skyline Drive; grade, pave and structures	5.2	$3,300,000	3,300,000	2,660,883	—$639,117 [1]
	San Diego	2, 12	On the westbound off-ramp from Route 12 to Route 2; signals and channel	–	–	16,500	10,259	—6,241 [1]
	San Diego	2, 77	Park Boulevard to 6th Avenue; landscape	0.5	400,000	266,116	266,116	–
	San Diego	12	0.9 mile west of 0.2 mile west of Descanso Junction; reconstruct base and surface	–	–	44,700	38,250	—6,450 [1]
	San Diego	12, 198	Route 12 at Greenfield Drive and Route 198 at Broadway; signals, lighting and drainage	–	–	–	9,172	9,172 [10,13]
			Contributed funds)	–	–	–	3,633	3,633
	San Diego	12	0.4 mile west of Jackson Drive; correct slide	–	–	–	28,217	28,217 [21]
	San Diego	12	At Gate 6 and Gate 3 of the Naval Training Center; modify signals	–	–	–	14,495	14,495 [14]
			(Contributed funds)	–	–	–	2,384	2,384
	San Diego	12	Route 12/77 Interchange to the east Cabrillo Overcrossing; widen ramp, construct acceleration-deceleration lane and retaining wall	–	–	–	61,329	61,329 [9,13]
	San Diego	77	Pomerado Road to north city limits of Escondido; signal and channelization	5.2	185,000	185,000	145,833	—39,167 [1]
			(Contributed funds)	–	–	321	321	–
	San Diego	77	Approximately 15 miles north of Escondido; construct weigh station	–	–	–	22,596	22,596 [23]
	San Diego	77	Aero Drive to Clairemont Mesa Boulevard; construct frontage road	1.6	60,000	111,000	85,000	—26,000 [1]
	San Diego	77	At Murphy Canyon Road; flashing beacon	–	–	–	6,256	6,256 [14]
	San Diego	195	At intersection of Mission Avenue with Fousatt Road; culvert	–	–	19,200	17,497	—1,703 [1]
	San Diego	200	Merritt Boulevard to Kenora Drive (interim); grade and pave	1.2	110,000	110,000	124,300	14,300 [7]
	San Diego, Imperial	12	At various locations, Laguna Junction to Coyote Wells; archaeological salvaging	–	–	10,000	10,000	– [27]
	San Luis Obispo	2	0.4 mile south of Santa Barbara Road to Atascadero (portions); grade, pave, and structures	–	830,000	702,304	702,304	–
	San Luis Obispo	2	1 mile south of Santa Fe Bridge to Los Osos Road; grade, pave, and structures	2.0	1,270,000	1,270,000	1,152,614	—117,386 [1]
	San Luis Obispo	2	0.3 mile north of Los Osos Road to Marsh Street; grade, pave, and structures	1.9	880,000	837,540	837,540	–
	San Luis Obispo	2	North Pismo Separation to 1 mile south of Santa Fe Bridge; grade, pave, and structures	6	3,100,000	3,100,000	3,424,460	324,460 [7]
	San Luis Obispo	2	San Luis Obispo Creek to 2.2 miles north of San Luis Obispo (portions); pave	2.4	140,000	137,160	124,164	—12,996 [1]
	San Luis Obispo	33	At Cholame Creek	–	–	–	6,247	6,247 [20]
	San Luis Obispo	56	1.5 miles south of Cambria to 0.5 mile south of San Simon Creek (Cambria Bypass); grade, pave, and structures	4.3	1,250,000	1,250,000	1,330,129	80,129 [7]
			(Contributed funds)	–	–	–	54,019	54,019
	San Luis Obispo	56	Oceano Overhead Bridge No. 49-12; bridge and approaches	0.7	250,000	250,000	–	—250,000 [2]
	San Luis Obispo	57	Approximately 0.3 mile west of the Cuyama River; reconstruct	0.3	–	175,000	133,219	—41,781 [1]
	San Luis Obispo	58	At Bridge No. 49-98 across San Juan Creek; bank protection	–	–	20,000	11,562	—8,438 [1]
	San Luis Obispo	125	At the east side of Bridge No. 49-24 across Atascadero Creek; construct sidewalk	–	–	8,500	7,456	—1,044 [1]
	Santa Barbara	2	At Canada Del Refugio Bridge approximately 20.3 miles west of Santa Barbara; stabilize on approach fill	–	–	6,200	6,654	454 [7]
	Santa Barbara	2	South Carpinteria Interchange; grade, pave, and structures	–	350,000	350,000	496,536	146,536 [7]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for th 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENC
			SOUTHERN GROUP OF COUNTIES—Continued					
	Santa Barbara	2	0.6 mile north of Clark Avenue to 1.5 miles south of Santa Maria; grade and pave	2.9	$350,000	$422,000	$369,219	—$52,781
	Santa Barbara	2	At Patterson Avenue and at the Elwood Overhead; guard railing	0.2	–	7,800	3,437	—4,363
	Santa Barbara	2	El Sueno Road to Elwood; signing and illumination	–	110,000	89,383	79,424	—9,959
	Santa Barbara	2	Ventura County Line to Monterey County Line; install Mission Bells	–	–	–	4,800	4,800
	Santa Barbara	56	At intersection of Route 56 with Lompoc-Casmalia Road; channelization	–	–	46,000	43,400	—2,600
	Santa Barbara	56	Solomon Canyon Creek Bridge and approaches	0.3	80,000	69,031	59,953	—9,078
	Santa Barbara	56	At College Avenue; signals and lighting	–	–	–	5,758	5,758
	Santa Barbara	57	Deadman's Gulch to Cuyama Maintenance Station; grade and pave	5.6	900,000	900,000	793,087	—106,913
	Santa Barbara	80	San Marcos Pass to 7 miles north; grade, pave and structures	7	5,900,000	6,078,988	6,078,988	–
			(Contributed funds)	–	–	22,700	22,700	–
	Santa Barbara	80	1.0 = South of Toro Canyon Creek Bridge; correct drainage	–	–	–	10,582	10,582
	Santa Barbara	148	Miller Street to Elizabeth Street; widen	0.2	–	–	16,993	16,993
	Santa Barbara	149	0.4 mile west Lompoc Canyon Road to "O" Street in Lompoc (portions); grade, pave, and structures	5.8	125,000	140,299	140,299	–
			(Contributed funds)	–	–	868,967	868,967	–
	Tulare	4	Paige Road to 0.6 mile north of Prosperity Avenue; landscape and tree planting	3.7	200,000	200,000	134,103	—65,897
	Tulare	4	1 mile north of Goshen to Traver; grade, pave and structure	5.9	850,000	744,095	744,095	–
	Tulare	4	1.3 miles south to Fresno County Line; grade, pave and structures	1.3	660,000	660,000	653,095	—6,905
			(Contributed funds)	–	–	–	28,577	28,577
	Tulare	10	Mooney Boulevard to 0.4 mile east of Road 156 (portions); grade, pave, and structures	5.5	2,425,000	2,425,000	2,202,696	—222,304
	Tulare	127	0.6 mile west of Route 129 to 0.3 mile east of Hospital Road; grade, pave, and structures	3.9	1,700,000	1,700,000	1,579,173	—120,827
			(Contributed funds)	–	–	–	938	938
	Tulare	132	At Cutler Grade Crossings Nos. 2M-21.7 and 2V-38.2; flash signals	–	–	8,000	8,000	–
	Tulare	133	St. Johns River to Ivanhoe; grade and pave	2.2	200,000	226,851	226,851	–
	Tulare	134	At Blackstone Ave.; storm drain, signals and lighting	–	–	–	13,500	13,500
	Tulare	135	Kings County Line to 1 mile south; grade and pave	1	92,000	120,147	120,147	–
	Ventura, Los Angeles	2, 155	Ventura Freeway—0.1 mile southeast of Ventura-Los Angeles County Line to 0.4 mile west of Triunfo Road; grade, pave and structures	–	420,000	420,000	–	—420,000
	Ventura	2	Ventura Freeway—0.3 mile southeast of Genieve Road to 0.2 mile southeast of Las Posas Road; grade, pave, and structures	–	450,000	450,000	432,279	—17,721
	Ventura	2	Ventura Freeway—0.4 mile southeast of Wood Road to 0.3 mile southeast of Vineyard Avenue (portions); grade, pave, and structures	2.4	950,000	950,000	–	—950,000
	Ventura	2	At Victoria Ave.; signals, lighting and channelization	–	–	–	10,000	10,000[19]
			(Contributed funds)	–	–	–	6,167	6,167
	Ventura	2	Ventura Freeway—Main Street to California Street; landscape	3.4	240,000	240,000	209,741	—30,259
	Ventura	2	Telegraph Rd. to California St.; resurface	–	–	–	30,200	30,200
	Ventura	2	0.1 mile west of Telephone Road to Telegraph Road (portions) resurface	–	–	–	9,430	9,430
	Ventura	9	Los Angeles Avenue—Moorpark Road to Los Angeles County Line (portions); grade and pave	–	100,000	100,000	48,637	—51,363
			(Contributed funds)	–	–	–	16,295	16,295

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1962-63 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-62	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-63	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Ventura	60	Big Sycamore Creek to 0.3 mile west of Little Sycamore Creek (portions); place Riprap	–	–	–	$12,388	$12,388 [20]
Ventura	79	Route 79 Freeway—0.1 mile west of Wells Road to 0.7 mile east City Limit of Santa Paula; grade, pave and structures	8.5	$7,000,000	$7,000,000	–	—7,000,000 [2]
Ventura	79	At intersection of Telegraph Road with Ashwood Avenue and with Sexton Road—Victoria Avenue; signals, lighting and channel	–	–	26,091	26,091	–
		(Contributed funds)	–	–	10,467	10,467	–
Ventura	154, 2, 60	At intersection of Vinyard Avenue with the Ventura Freeway and with Oxnard Boulevard approximately 2 miles north of Oxnard; signals, lighting and channel	–	–	28,600	23,032	—5,568 [1]
Ventura	155	At intersection of Moorpark Road with Avenida De Las Flores, approximately 2.2 miles north of Route 2; signals and lighting	–	–	13,000	10,011	—2,989 [1]
		(Contributed funds)	–	–	10,467	10,467	–
		Totals, Southern Group of Counties		$165,545,000	$175,869,601	$148,619,869	—$27,249,732
		Totals, Northern Group of Counties		$144,428,500	$190,024,563	$167,975,707	—$22,048,856
		Totals, Southern Group of Counties		165,545,000	175,869,601	148,619,869	—27,249,732
		TOTALS, MAJOR PROJECT ALLOCATIONS		$309,973,500	$365,894,164	$316,595,576	—$49,298,588

REASONS FOR REVISIONS

[1] Savings—funds in excess of project requirements.
[2] Project deferred.
[3] Decrease due to change in scope of work.
[4] Decrease, project or portion of project financed from other funds.
[5] Additional funds to cover increases in project costs.
[6] Additional funds required because of revision of design standards or scope of work.
[7] Additional funds required because of low budget estimate or higher construction costs.
[8] Additional project transfer from prior budget.
[9] Additional project to improve deficient roadway or structure.
[10] Additional project to improve drainage.
[11] Additional project to improve traffic service.
[12] Additional project to relieve traffic congestion.
[13] Additional project to improve traffic safety.
[14] Additional project to install or revise traffic regulatory or safety devices.
[15] Additional project to replace a deteriorated or destroyed structure.
[16] Additional project to repair a deteriorated roadway or structure.
[17] Additional project to provide for roadway delineation.
[18] Additional project to restore or reconstruct roadway at slipout.
[19] Additional project for freeway or expressway construction.
[20] Additional project for erosion control and/or restoration.
[21] Additional project to stabilize slide area or remove underground water.
[22] Additional project to place roadway in acceptable condition for relinquishment.
[23] Additional project to construct weighing facilities or loadometer stations.
[24] Additional project to acquire material site for use on construction.
[25] Additional project for landscaping.
[26] Additional project to comply with fish and game requirements.
[27] Additional project for archaeological salvage.
[28] Additional project for commemorative markers.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1962 to June 30, 1963

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

LINE	ROUTE	AMOUN
1		
2	1. Golden Gate Bridge to Oregon line via Crescent City and Smith River	$2,077,5
3	2. Route 56 in San Francisco to the Mexican line near Tiajuana via San Diego and National City; Orcutt to Route 2	
4	north of Santa Maria; Harrison to Route 2 near Los Alamos	3,392,5
5	3. Sacramento to Oregon line via Yreka	1,188,7
6	4. Sacramento to Los Angeles	2,219,1
7	5. Route 56 near Santa Cruz to Route 68 near Story Road; Route 68 near San Jose to Route 4 near Stockton via	
8	Hayward; Route 68 near Oakland to Route 68 near San Jose to Route 4 near Stockton via Hayward; Route 4	
9	near Stockton to Route 65 near Mokelumne Hill	793,0
10	6. Route 7 to Sacramento; Route 49 near Napa to Route 7 near Davis	234,1
11	7. Route 69 in Albany to Route 3 near Red Bluff	1,073,8
12	8. Route 1 near Novato to Route 7 near Cordelia via the vicinity of Napa	76,9
13	9. Route 79 near Saticoy to Route 4 near San Fernando; near San Fernando to San Bernardino	414,7
14	10. Route 2 near San Lucas to Sequoia National Park line via Coalinga, Hanford, and Visalia	284,5
15	11. Route 75 near Antioch to Nevada line near Lake Tahoe via Sacramento and Placerville	859,3
16	12. Point Loma to El Centro via San Diego	382,7
17	13. Route 4 at Salida to Route 23 via Sonora and Long Barn	269,7
18	14. Oakland to Route 7 in Richmond at Cutting Boulevard	47,1
19	15. Route 56 near Fort Bragg to Route 37 near Emigrant Gap via Willits, Williams, and Colusa	603,5
20	16. Route 1 to Route 89 near Lakeport	43,7
21	17. Route 3 south of Roseville to Nevada City	126,4
22	18. Merced to Yosemite National Park near El Portal via Mariposa	98,1
23	19. Route 9 west of Claremont to Beaumont via Riverside; Pomona to Route 2 near Santa Ana	234,5
24	20. Route 1 near Arcata to Lassen National Park via Weaverville and Redding; Route 83 near Old Station to Route 29	
25	west of Susanville; Route 29 near Susanville to Route 73 near Ravendale	697,5
26	21. Route 3 near Richvale to Route 29 near Chats via Quincy and Beckwourth Pass	472,8
27	22. Route 32 to Route 2 near the Rocks via Hollister and San Juan Bautista; Route 56 near Castroville to Route 2	
28	near Prunedale	41,4
29	23. Los Angeles to Route 11 near Meyers Station via Antelope Valley, Independence, Bridgeport, and Markleeville	1,058,7
30	24. Route 4 near Lodi to San Andreas; Route 65 near Angels Camp to Route 23 near Mount Bullion via Murphys,	
31	Calaveras Big Trees, and Dorrington; Route 23 near Woodfords to the Nevada state line	201,1
32	25. Route 37 near Colfax to Route 17 near Grass Valley; Nevada City to Route 83 near Sattley via Downieville	330,6
33	26. Route 2 in Los Angeles to Calexico via the vicinity of Monterey Park, Pomona, Colton, Brawley and El Centro; a	
34	point on the highway of Route 2 in Los Angeles to Calexico, approximately two and one-half miles southwest of	
35	Brawley	1,143,6
36	27. El Centro to Yuma	110,9
37	28. Redding to Nevada line via Alturas and Cedarville	399,7
38	29. Red Bluff to the Nevada line via Susanville; Route 35 to Route 3 near Red Bluff	678,3
39	31. San Bernardino to Nevada line near Calada, via Barstow	401,0
40	32. Route 56 near Watsonville to Route 249 near Sharon via Hecker Pass and Pacheco Pass	172,0
41	33. Route 4 near Bakersfield to Route 2 in San Luis Obispo County via Cholame Pass; Route 56 near Cambria to	
42	Route 2 near Paso Robles	156,4
43	34. Route 4 near Arno to Route 23 near Picketts in Hope Valley via Jackson, Irishtown, Pine Grove, Silver Lake, and	
44	Kirkwood	216,6
45	35. Route 1 near Alton to Route 20 near Douglas City, passing near Kuntz and Peanut	339,7
46	36. Mount Pleasant Ranch to Downieville	3
47	37. Auburn to Route 38 via Emigrant Gap	758,3
48	38. Route 11 near May's Junction to Nevada line near Verdi, Nevada, via Tallac, Emerald Bay, McKinney's, Tahoe	
49	City, the Truckee River, Truckee, and the Truckee River Canyon	397,0
50	39. Tahoe City to Nevada line at Crystal Bay	45,3
51	40. Route 13 to Route 23 near Mono Lake via Big Oak Flat and Buck Meadows; Route 23 near Mono Lake to Route	
52	76 near Benton Station; Route 23 north of Mono Lake to the Nevada line, in the vicinity of the Pole Line Road	218,8
53	41. Route 5 near Tracy to Route 4 near Fresno; Route 4 near Fresno to General Grant National Park; General Grant	
54	National Park to Kings River Canyon	315,6
55	42. Route 5 near Los Gatos to Governor's Camp in California Redwood Park via Saratoga Gap	77,3
56	43. Newport Beach to Route 31 near Victorville, via Santa Ana Canyon, San Bernardino, Waterman Canyon, Big Bear	
57	Lake and Baldwin Lake. Route 43 includes a highway around Big Bear Lake	956,8
58	44. Route 116 near Boulder Creek to Route 42 at Governor's Camp in California Redwood Park	12,6
59	45. Route 3 near Biggs to Route 7 near Willows	57,8
60	46. Route 3 near Klamath River Bridge to Route 1	390,8
61	47. Route 7 near Orland to Chico; Route 3 near Chico to Route 29 near Deer Creek Meadows	156,7
62	48. Route 1 near Cloverdale via McDonald's to Route 56 at mouth of Navarro River	182,7
63	49. Route 8 near Napa to Route 15 via Calistoga and Lower Lake	143,6
64	50. Route 15 to Sacramento via Rumsey and Woodland	148,3
65	51. Route 56 near Valley Ford to Route 8 near Sonoma via Santa Rosa	61,3
66	52. Route 1 to Tiburon	11,9
67	53. Route 7 near Fairfield to Route 4 near Lodi via Rio Vista	185,2
68	54. Route 11 near Perkins to Route 65 near Drytown	48,9
69	55. Skyline Boulevard from San Francisco to Route 5	163,4
70	56. Route 2 near Las Cruces via the vicinity of Lompoc and Guadalupe to Route 2 near Pismo; San Luis Obispo to	
71	San Francisco along the coast via Cambria, San Simeon, and Santa Cruz; Route 1 near southerly end of Marin	
72	Peninsula to Route 1 near Fernbridge via the coast route through Jenner, Westport, and Ferndale, including	
73	lateral connection with Route 1 near Leggett Valley	1,648,9
74	57. Route 2 near Santa Maria to Route 23 near Freeman via Bakersfield and Walker Pass	280,4
75	58. Route 2 near Santa Margarita to the Arizona line near Topock, Arizona via Bakersfield, Mojave, Barstow, and	
76	Needles with a connection from near Needles to Arizona line	629,3
77	59. Route 4 near Gorman to Route 31 near Cajon Pass; Route 31 near Cajon Pass to Route 43 via Lake Arrowhead	232,1
78	60. Route 2 near El Rio to Route 2 south of San Juan Capistrano	569,7
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1962 to June 30, 1963—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

LINE	ROUTE	AMOUNT
1		
2	61. Route 162 near Avenue 36 in Los Angeles to Route 59 via Glendale and Wrightwood	$306,308
3	62. Route 171 near Buena Park to Route 61 via San Gabriel Canyon	107,019
4	63. Big Pine to Nevada line via Oasis	65,468
5	64. Route 2 near San Juan Capistrano to Route 78 near Perris; Route 78 near Perris to Route 26 near Indio; Mecca via Blythe to the Arizona line at the Colorado River; a point near Shaver's Summit to Route 26 near Indio	402,465
7	65. Auburn to Sonora via Placerville, Diamond Springs, El Dorado, Jackson, San Andreas, and Angels Camp; Route 40 near Moccasin Creek to Route 125 near Oakhurst	290,805
9	66. Route 238 near Mossdale to Route 13 near Oakdale via the vicinity of Manteca	39,842
10	67. Route 2 near San Benito River Bridge to Route 56 near Watsonville	23,545
11	68. Route 2 near Ford Road south of San Jose to Route 5 near Oakland	2,519,631
12	69. San Jose to the Richmond-San Rafael Bridge Toll Plaza including a connection to Route 5 near Warm Springs; Point San Quentin to Route 56 near Point Reyes Station	1,275,760
14	**70. Route 1 near Ukiah to Mendocino State Hospital**	5,330
15	71. Route 1 near Crescent City to Oregon line	69,418
16	72. Route 3 at Weed to Oregon line near Calor	156,268
17	73. Route 29 to Oregon line near New Pine Creek via Alturas	282,069
18	74. Route 6 near Napa to Route 7 near Cordelia via Vallejo and Benicia including a connection from Vallejo to Route 7 near the Carquinez Bridge	100,993
20	75. Oakland to Route 4 near Stockton via Walnut Creek and Antioch; Route 4 near Stockton, north of Walnut Creek to a connection with Route 74 near Benicia; Route 4 near Stockton via Copperopolis to Route 65 near Altaville	997,250
22	76. Route 23 near Bishop to Nevada State line near Montgomery Pass; Route 23 to Camp Sabrina; Route 125 near Fresno to Huntington Lake	359,089
24	77. East city limits of Los Angeles to Route 26 near El Monte; Pomona to San Diego via Temecula	391,664
25	78. Riverside to Route 77 near Temecula; Route 12 near Descanso to Route 77 near Temecula	170,752
26	79. Route 2 near Ventura to Route 23 near Solamint	152,560
27	80. Route 2 near Santa Barbara to Route 2 near Zaca via San Marcos Pass, Route 80 specified in Route 2 near Santa Barbara County line via Foothill Road; Route 80 specified in Route 80 to Route 2 via Sycamore Canyon	118,325
29	81. Route 71 to Route 1 north of the Smith River	26,042
30	82. Route 20 near Weaverville to Montague	76,432
31	83. Route 3 near Mount Shasta to Lassen National Park; Lassen National Park to Route 29 near Morgan; Route 29 near Deer Creek Pass to Route 21 near Indian Falls; Route 21 near Blairsden to Route 38 near Truckee	604,299
33	84. Route 20 near Willow Creek to Route 46 near Weitchpec	69,280
34	85. Route 1 to Route 20, staying north of the Mad River	2,990
35	86. Route 83 near Lassen National Park to Route 29 at Mineral	35,867
36	87. Route 7 near Woodland to Route 21 near Oroville; Route 21 near Wick's Corner to Route 3 near Chico	172,676
37	88. Route 15 near Colusa to Route 47 near Hamilton City; Route 15 near Sycamore to Route 87 near Knights Landing	126,303
38	89. Route 49 near Middletown to Route 15 near Upper Lake via Lakeport	99,839
39	90. Route 7 near Vacaville to Route 7 near Dunnigan	59,326
40	91. Route 3 near Lincoln to Route 17 near Newcastle	31,332
41	92. Route 65 near Coloma to Marshall's Monument	503
42	93. Route 65 near Cool via Georgetown to Route 65 near Placerville	116,881
43	94. Route 38 near Camp Richardson to south end Fallen Leaf Lake	8,076
44	95. Route 23 near Coleville to Nevada line	8,799
45	96. Route 23 near Bridgeport to Nevada line via Walker River	32,366
46	97. Route 4 near Stockton to Route 54 near Waite's Station including a connection to Route 34 south of Ione	50,005
47	98. Route 4 in Sacramento to Route 3 near North Sacramento	31,151
48	99. Route 53 near Rio Vista via Ryer Island to Route 6 near Broderick	138,376
49	100. Route 99 on Ryer Island to Route 11	93,081
50	101. Route 53 to Route 7 near Dixon	37,038
51	102. Route 49 near Rutherford to Route 6 via Sage Canyon	39,667
52	103. Route 1 near Geyserville to Route 49 near Calistoga	38,720
53	104. Route 56 near Jenner to Route 1 near Cotati; Route 1 near Petaluma to Route 8 near Shellville	122,998
54	105. Route 56 near Half Moon Bay to Route 5 near Hayward; Hayward to High Street in Oakland	243,759
55	106. Route 7 near Hercules to Route 75 north of Concord	70,723
56	107. Route 56 to a point near Sunol on Route 108; Route 108 near Scott's Corners to Route 75 near Walnut Creek	269,604
57	108. Route 5 near Mission San Jose to Route 75 near Brentwood	37,220
58	109. Route 238 near Crows Landing to Route 13 between Salida and Riverbank	16,956
59	110. Route 75 near Brentwood to Route 65 via Modesto, including a connection to Route 238 southwest of Vernalis	108,688
60	111. Route 23 near Rush Creek via June Lake to Route 23	51,419
61	112. Route 23 to Mammoth Lakes	84,739
62	113. Route 2 near Mountain View to Route 5 near Milpitas	17,076
63	114. Route 2 near Ford Road to Route 68 near Mountain View	21,773
64	115. Route 68 near San Jose to Patterson via the vicinity of Mount Hamilton	59,587
65	116. Route 5 near Santa Cruz to Route 42 near Waterman Gap	54,664
66	117. Monterey to Route 2 near Salinas	60,637
67	118. Route 2 near Salinas to Route 56 near Castroville	26,639
68	119. Route 2 near Gilroy to Route 10	112,714
69	120. Route 2 near Soledad to Pinnacles National Monument; Pinnacles National Monument to Route 119 in Bear Valley	16,877
70	121. Route 32 west of Los Banos to Route 41	3,676
71	122. Route 238 near Gustine to Route 4 near Merced	33,869
72	123. Snelling to Route 4 near Merced southerly to Route 32	43,845
73	124. Route 4 at Chowchilla via Robertson Boulevard to Route 32	11,538
74	125. Route 56 near Morro to Route 4 near Fresno; Route 4 near Fresno to Yosemite National Park	332,793
75	126. Route 41 near Kerman to Route 4 near Madera; Route 4 near Madera to Route 125	38,215
76	127. Route 4 near Tipton to Route 31 near Baker via Porterville, Camp Nelson, Olancha, Death Valley, and Death	
77	Valley Junction; Route 23 near Lone Pine to a junction with Route 4 near Tipton to Route 31 via Keeler	321,594
78	128. Route 127 to Nevada line	2,570
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1962 to June 30, 1963—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

LINE	ROUTE	AMOUN
1		
2	129. Route 4 near Bakersfield to Route 41 near General Grant National Park	$143,3
3	130. Orosi to Route 129	21,8
4	131. Route 4 near Kingsburg to Route 10 near Lemon Cove	36,0
5	132. Route 134 near Tulare to Orange Cove	53,6
6	133. Visalia to Woodlake	20,4
7	134. Route 135 at Corcoran to Lindsay via Tulare	53,7
8	135. The Junction of Route 33 and Route 139 near Wasco to Route 4 near Selma	83,5
9	136. Route 4 near Delano to Route 129	19,3
10	137. Route 58 near Santa Margarita to Route 125 near Creston	23,3
11	138. Route 41 near Mendota to Route 10 near Oilfields; Route 10 near Coalinga to Route 57 near Maricopa; Route	
12	2 near Ventura to Route 57 in Cuyama Valley	376,9
13	139. Route 140 to Route 33 near Wasco	43,5
14	140. Taft to Route 4 near Greenfield; Route 4 south of Bakersfield to Route 58	82,4
15	141. Route 4 via Brundage Lane and Oak Street to Route 4 near Beardsley School	24,2
16	142. Route 4 near Bakersfield to Route 57 near Isabella via Glennville	101,8
17	143. Route 140 near Weed Patch to Route 57	17,7
18	144. Cummings Valley State Institution to Route 58 near Tehachapi	19,7
19	145. Route 31 near Cajon Pass to Route 23 near Little Lake	84,8
20	146. Route 187 east of Brawley to Route 64 near Blythe; Route 64 near Blythe to Route 58 near Needles; Route 58	
21	west of Needles northerly to the Nevada line	178,0
22	147. Route 2 near Arroyo Grande to Route 2 near San Luis Obispo	26,7
23	148. Route 56 near Guadalupe to Sisquoc via Santa Maria	38,3
24	149. Surf to Route 80 near Santa Ynez	69,5
25	150. Route 2 near Montecito to Route 2 west of Santa Barbara via the coast	19,8
26	151. Route 2 near Rincon to Route 79 in Santa Paula	95,3
27	152. Route 2 near Carpinteria to Carpinteria Beach State Park	7
28	153. Hueneme to Route 9 near Somis	37,5
29	154. Route 60 near El Rio to Route 9 near Saticoy	11,5
30	155. Route 60 near Aliso Canyon to Route 2 near Triunfo; Route 2 near Newbury Park to Route 79 near Fillmore	87,4
31	156. Route 60 near Topanga Beach to Route 9 near Chatsworth	50,5
32	157. Route 4 near Tunnel Station to Route 9 near San Fernando	5,2
33	158. Route 4 near San Fernando to Route 2 near El Toro	393,0
34	159. Route 2 near Riverside Drive to Route 4 near Tujunga Wash	31,7
35	160. Route 158 near Inglewood to Route 2 in Los Angeles	26,3
36	161. Route 205 near Elysian Park in Los Angeles to Route 4 near Glendale; Route 4 near Glendale to Route 2 near	
37	Riverside Drive; Route 4 near Glendale to Route 9 near Monrovia	245,3
38	162. Route 60 at Santa Monica to Route 61 near Avenue 36	152,7
39	163. Route 60 near Colorado Avenue in Santa Monica to Route 173 via Pacific Avenue and Venice Boulevard	2,1
40	164. Route 60 at Torrance to Route 158 near Culver City	116,2
41	165. San Pedro to Route 9 near La Canada	590,1
42	166. Route 172, at intersection of Downey Road to Route 174 near Norwalk	151,3
43	167. Route 165 in San Pedro to Route 9 in Pasadena via Long Beach	206,1
44	168. Route 60 near Long Beach to Route 9 near Pasadena	174,4
45	169. Route 56 to Route 117 via Canyon del Rey	3,3
46	170. Route 60 near Seal Beach to Route 9 near Duarte	94,7
47	171. Route 60 near Huntington Beach to Route 62 near Buena Park	90,5
48	172. Route 2 in Los Angeles to Route 19	63,2
49	173. Route 60 in Santa Monica to Route 2 near Soto Street	131,0
50	174. Route 60 west of Inglewood to Route 2 near Santa Ana	281,5
51	175. Route 60 near Hermosa Beach to Route 43 in Santa Ana Canyon	215,4
52	176. Route 174 near Norwalk to Route 43 in Santa Ana Canyon	50,4
53	177. Route 176 near Brea to Route 77 near Chino	20,4
54	178. Route 168 near Lakewood to Route 174 near Anaheim	45,0
55	179. Route 60 near Long Beach to Route 43 near Orange	86,3
56	180. Route 2 near Orange County Hospital northerly to Route 175	15,7
57	182. Route 43 near Orange to Orange County Park	17,3
58	184. Route 60 near Corona del Mar to Route 158; Route 158 to Route 2 in Santa Ana, via Main Street	48,3
59	185. Route 60 in Laguna Beach to Route 2 near Irvine	32,8
60	187. Route 26 near White Water to Route 43 near Lucerne Valley via Morongo Valley; Route 26 near White Water	
61	to Route 64 near Palm Desert; Route 26 near Indio via the north shore of Salton Sea, to Route 26 near	
62	Brawley; Route 26 near Brawley to Route 27 near Holtville; Route 27 near Holtville to Route 202 near	
63	Bonds Corners	236,4
64	188. Route 43 near Mount Anderson to Route 59	34,6
65	189. Route 43 near Strawberry Peak via Strawberry Flat to Route 59 near Lake Arrowhead	41,6
66	190. Route 9 near San Dimas to Route 26 near Redlands; Route 26 near Redlands to Route 43 near Big Bear Lake	
67	via Barton Flats	227,2
68	191. Route 31 near Verdemont to Route 190 in San Bernardino via Little Mountain	12,9
69	192. Route 77 to Route 190 near Upland	38,1
70	193. Route 43 near Corona to Route 31 near Devore	22,5
71	194. Route 78 east of Temecula to Route 26 near Beaumont	57,5
72	195. Route 2 near Oceanside to Route 78 near Lake Henshaw	73,2
73	196. Route 2 near Oceanside to Route 77 near Escondido	37,0
74	197. Route 77 near Escondido to Route 198 near Ramona	19,0
75	198. Route 200 near Spring Valley to Route 12 near La Mesa; Route 12 near El Cajon to Route 78 near Santa	
76	Ysabel; Julian to Route 26 near Kane Springs	209,7
77	199. The San Diego-Coronado Ferry in Coronado to Route 2 via Silver Strand	22,1
78	200. Route 2 near San Diego to Route 12 west of Jacumba via Campo	169,9
79	201. Calipatria to Route 187 between Brawley and Holtville; Route 26 east of Heber to Route 187 near Brawley	44,0
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1962 to June 30, 1963—Continued

(Includes Maintenance to Toll Bridges Under Section 188.3 of Streets and Highways Code)

LINE	ROUTE	AMOUNT
1		
2	202. Route 12 near Coyote Wells to Route 27 near Midway Wells via Calexico	$65,753
3	203. Route 26 near Oasis northerly to Avenue 66 via Pierce Street	11,578
4	204. Route 26 to Mecca via Avenue 66	14,868
5	205. Route 165 near Los Angeles River in Los Angeles to Route 161 in Pasadena	115,047
6	206. Route 257 near Emeryville to Route 75 near Lake Temescal	19,008
7	207. Route 190 near Highland northeasterly to Route 43	95,280
8	208. Route 8 near Sears Point to Route 7 near Lake Chabot	85,806
9	209. Route 3 near Project City to Shasta Dam	10,636
10	210. Route 28 near Canby to Oregon line near Hatfield; Route 28 near Hatfield to Route 72 near Dorris	110,159
11	212. Nevada line in Pahrump Valley to Route 23 near Freeman	48,457
12	213. Route 4 near the northerly limits of San Fernando to Route 4 near the southerly limits of San Fernando	4,145
13	216. Route 20 north of Susanville to Route 28 near Adin	75,378
14	224. Route 2 near the intersection of Lombard Street and Van Ness Avenue to the San Francisco-Oakland Bay Bridge	
15	approach in San Francisco	38,913
16	226. Route 105 in San Leandro to Route 69 in Oakland near Seventh and Harrison Streets via Alameda and the	
17	vicinity of the Oakland International Airport; Route 69 near Castro Street in Oakland to Route 5	193,592
18	227. Route 75 near Lake Temescal in Oakland to Route 5	67,619
19	228. Route 258 near San Lorenzo to Route 5 near Hayward	53,533
20	230. Route 172 to Route 173 via Indiana Street in Los Angeles County	8,530
21	232. Sacramento to Marysville	62,782
22	233. Route 83 near Sierraville to Route 21 near Vinton, via Loyalton	80,202
23	237. Junipero Serra Boulevard from Route 56 in Daly City to San Bruno	64,145
24	243. Route 89 south of Kelseyville to Route 49 near Lower Lake	29,284
25	245. Route 232 near Catlett to Route 87 near Tudor	53,392
26	State Parks	103,375
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28		$48,205,700
29		
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 6—Comparison of Revised Revenue Estimates for the 1963-64 Fiscal Year With Budget Estimates Submitted to the 1963 Session of the Legislature

LINE	ESTIMATED REVENUES AND RECEIPTS	1963-64 BUDGET 1963 SESSION	REVISED ESTIMATES	DIFFERENCES
1				
2	STATE HIGHWAY FUND			
3	State Funds:			
4	Apportionment from State Revenue Collected by Other Agencies:			
5	Transfer from Highway Users Tax Fund	$383,477,036	$428,002,287	$44,525,251
6	Revenue:			
7	Supervision of Outdoor Advertising:			
8	License fees	46,000	46,000	–
9	Permits and penalties	81,000	81,000	–
10				
11	Totals, Supervision of Outdoor Advertising	$127,000	$127,000	–
12	Interest from investments	2,200,000	1,000,000	—1,200,000
13	Interest from condemnation deposits	800,000	800,000	–
14				
15	Totals, State Funds	$386,604,036	$429,929,287	$43,325,251
16	Federal and Other Funds:			
17	Federal Aid Subventions:			
18	For state highways	296,721,250	296,494,119	—227,131
19	For county highways	8,884,750	8,762,019	—122,731
20				
21	Totals, Federal Aid Subventions	$305,606,000	$305,256,138	—$349,862
22	Federal Government Reimbursements:			
23	For state highways	–	16,676	16,676
24	For other agencies	–	–	–
25				
26	Totals, Federal Government Reimbursements	–	$16,676	$16,676
27	Miscellaneous Contributions:			
28	For state highways	–	10,715,909	10,715,909
29	For county and other agencies—emergency damage repairs	–	714,530	714,530
30	For county highways—federal and secondary	–	–	–
31				
32	Totals, Miscellaneous Contributions	–	$11,430,439	$11,430,439
33	Reimbursements—work for other agencies	–	468,639	468,639
34				
35	Totals, Federal and Other Funds	$305,606,000	$317,171,892	$11,565,892
36				
37	TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY			
38	FUND	$692,210,036	$747,101,179	$54,891,143
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LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	The 1960-61 Capital Outlay program provided for the acquisition of Blue Canyon Emergency Airport, located in Placer County adjacent to U.S. Highway 40.			
	STATE BUILDING PROGRAM			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [1]			
	Purchase of emergency airport site (Expenditures)	$2,823	–	–
	RECONCILIATION WITH APPROPRIATIONS			
	Motor Vehicle Fuel Fund			
	APPROPRIATIONS			
	Allocated From:			
	Section 16352, Government Code	$2,500	–	–
	Prior Year Balance Available:			
	Budget Act of 1960, Item 351	619	–	–
	Total Available	$3,119	–	–
	Unexpended balance, estimated savings	—296	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fuel Fund)*	$2,823	–	–

[1] From Motor Vehicle Fuel Fund unless otherwise indicated.

MILITARY DEPARTMENT

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS

The Capital Outlay program of the Military Department comprises the construction of armories, warehouses, rifle ranges, and other facilities essential to the organization, training, and morale of the California National Guard and the California Air National Guard. The long-range construction program would provide armories and other facilities to house and train all units.

Since the 1951-52 fiscal year the Federal Government under Public Law 783, Eighty-first Congress, has participated in the construction of armories on a cost-sharing basis. Federal funds have been made available on the basis of up to 75 percent of qualifying phases of the construction.

In addition to federal participation in the construction of armories, certain facilities such as motor vehicle storage buildings, warehouses, airplane hangars, and shop buildings primarily for the care and maintenance of federal equipment issued for state use are financed entirely from federal funds except for the cost of planning and supervision of construction which is provided by the State.

The Capital Outlay program for 1964-65 provides for the preparation of plans and supervision of construction of federally financed projects and for minor projects which include repairs to various existing armories, paving of yards and related work.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]

Preparation of plans and supervision of construction of projects financed by Federal Government	–	–	$100,000
General Fund			
Minor Projects: [b]			
Roof repairs at various locations	–	–	56,000
Survey of armory sites and title insurance	–	–	4,000
Paving at Various Locations:			
General Fund	–	–	154,744
Federal funds	–	–	16,775
Sprinkling system—Gilroy	–	–	4,100
Rehabilitation—Yuba City	–	–	38,100
Acoustical treatment at various locations	–	–	15,620
Replace raingutters—Fort Funston, San Francisco	–	–	4,280

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]

Construct and Equip Armory—Escondido:			
General Fund	$95	–	–
Federal funds	20,534	–	–
Construct and equip armory—Gilroy	123,673	–	–
General Fund			
Construct and Equip Armory—Hollister:			
General Fund	16,128	–	–
Federal funds	74,279	–	–
Construct and equip armory—Indio	—23 [d]	–	–
General Fund			
Construct and Equip Armory—Redding:			
General Fund	—10 [d]	–	–
Federal funds	12,920	–	–
Construct and Equip Armory—Redwood City:			
General Fund	7,661	–	–
Federal funds	35,250	–	–
Construct and Equip Armory—Roseville:			
General Fund	3,016	–	–
Federal funds	115,920	–	–
Construct and equip armory—Sacramento	—462 [d]	–	–
General Fund			
Construct and Equip Armory—Stockton:			
General Fund	306,900	–	–
Federal funds	15,875	–	–
Construct and Equip Armory—San Fernando:			
General Fund	74	–	–
Federal funds	58,397	–	–
Construct and equip armory—San Rafael	5,068	–	–
Federal funds			
Construct and Equip Armory—Turlock:			
General Fund	4,573	–	–
Federal funds	111,573	–	–
Construct and Equip Armory—Ventura:			
General Fund	5,130	–	–
Federal funds	399,410	–	–
Preparation of working drawings of construction of state and federally financed projects	–	$50,000	–
Construct and Equip Armory—Porterville:			
General Fund	10,300	111,200	–
Federal funds	–	140,390	–
Construct and Equip Armory—Santa Monica:			
General Fund	38,000	205,000	–
Federal funds	–	338,175	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.

MILITARY DEPARTMENT—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]—Continued			
Construct and Equip Armory—Benicia:			
General Fund	–	$121,328	–
Federal funds	–	192,000	–
Construct and Equip Armory—Sacramento (Meadowview Road): [2]			
General Fund	–	(422,375)	–
Federal funds	–	385,000	–
Construct and Equip Armory—Van Nuys:			
General Fund	–	263,850	–
Federal funds	–	253,300	–
Minor Projects: [b]			
Roof repairs	$35,580	37,215	–
Paving at various locations	25,113	55,431	–
Remodel parapets and canopies—Los Angeles Hope St. Armory	21,088	—3,417 [d]	–
Grading and paving—San Pedro Armory	29,875	6,500	–
Steel shelving for supply rooms	8,415	2,879	–
Alterations and improvements under $5,000	1,503	1,055	–
Grading and paving—Torrance	–	15,000	–
Overhaul boiler and heating system—Long Beach	–	5,000	–
Rehabilitation—Stockton	–	16,500	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,485,855	$2,196,406	$393,619
General Fund	*636,629*	*887,541*	*376,844*
Federal funds [1]	*849,226*	*1,308,865*	*16,775*
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$177,715	$376,844
Section 10.15, Budget Act of 1963 [2]	–	(422,375)	–
Budget Act Appropriation Reappropriated:			
Budget Act of 1957, Item 397	$1,314,180	847,484	–
Allocated From:			
Section 16409, Government Code	49,660	10,028	–
Prior Year Balances Available:			
Budget Act of 1958, Item 408	18	–	–
Budget Act of 1961, Item 336	4,247	1,910	–
Budget Act of 1962, Item 341	–	6,582	–
Total Available	$1,493,905	$1,043,719	$376,844
Available in subsequent years	—8,492	–	–
Transfer to Section 16409, Government Code:			
Budget Act of 1957, Item 397	–	—156,134	–
Budget Act of 1961, Item 336	—900	—44	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1957, Item 397	—847,484	–	–
Budget Act of 1960, Item 343	—400	–	–
TOTAL EXPENDITURES	$636,629	$887,541	$376,844
State Construction Program Fund			
APPROPRIATIONS			
Prior Year Balance Available:			
Budget Act of 1961, Item 382	$1,000	$1,000	–
Total Available	$1,000	$1,000	–
Available in subsequent year	—1,000	–	–
Transfer to Section 16354, Government Code:			
Budget Act of 1961, Item 382	–	—1,000	–
TOTAL EXPENDITURES	–	–	–
Federal Funds [1]			
APPROPRIATIONS			
Federal funds (Expenditures)	$849,226	$1,308,865	$16,775
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,485,855	$2,196,406	$393,619
General Fund	*636,629*	*887,541*	*376,844*
Federal funds [1]	*849,226*	*1,308,865*	*16,775*

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.
[1] Federal grants and expenditures therefrom are not included in the overall budget totals.
[2] Funded from proceeds from sale of armory at 12th and W Streets, Sacramento, in accordance with Section 10.15, Budget Act of 1963.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

Departmental Administration

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1				
2	**GENERAL ANALYSIS**			
3				
4	The department operates 2 state office buildings in Sacramento, housing the various boards and commissions comprising			
5	the department, the Division of Corporations and the Board of			
6	Equalization. Included in this Budget are funds to automate the			
7	3 passenger elevators in the main building. The cost of such			
8	alterations should be recovered over an 8-year period through			
9	savings in the cost of the operators' salaries. Also provided is			
10	financing for the expansion of the existing cafeteria to impro			
11	the dining service to the state employees housed in the 2 bui			
12	ings and to economically facilitate the operation of the cafete			
13	by a blind operator.			
14	Minor projects are also included to improve building utili			
15	tion for civil defense.			
16				
17	**STATE BUILDING PROGRAM**			
18				
19	**PROPOSED 1964-65 EXPENDITURES** [a]			
20				
21	Automate 3 passenger elevators, Business and Professions Building	–	–	$157,800
22	This will improve elevator service and reduce building maintenance costs to the building occupants.			
23	Expand cafeteria, Business and Professions Building	–	–	120,150
24	To improve feeding service to the approximately 1,200 state employees in the Business and Professional Buildings and to make feasible its operation by a blind operator.			
25	Minor Projects:			
26	Construct stairs to basement	–	–	10,000
27	Enclose basement windows	–	–	8,800
28	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	–	–	$296,750
29	*Professional and Vocational Standards Fund* [b]	–	–	*$296,750*
30				
31				
32				
33	**RECONCILIATION WITH APPROPRIATIONS**			
34				
35	**Professional and Vocational Standards Fund** [b]			
36				
37	APPROPRIATIONS			
38	Budget Act appropriation (Expenditures)	–	–	$296,750
39				

[a] From Professional and Vocational Standards Fund.
[b] Expenditures from Professional and Vocational Standards Fund not included in overall budget totals.

DEPARTMENT OF CONSERVATION

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

Division of Forestry

Expenditures for capital outlay in the 1964-65 fiscal year are proposed for conservation camps, fire stations, offices, ranger unit headquarters, site acquisitions and minor projects. The program for constructing 2 new conservation camps per year is continued with funding proposed for Phases I and II of construction and equipment for 2 new camps. Acquisition funds are also contemplated to purchase sites for 2 additional camps. Construction of a new camp is also proposed on the present site of the Ben Lomond Conservation Camp. Funds for purchase of this site in Santa Cruz County were provided in the 1963-64 Budget. Purchase of a new site is proposed for the Minnewawa Conservation Camp in San Diego County.

Additional acquisition funds are included to cover the Northern California Training Center site and various sites for strategically located fire control stations and lookouts. The fire station sites proposed are: Alder Forest Fire Station (Del Norte County), Hurleton Forest Fire Station (Butte County), Eagle Lake Forest Fire Station (Lassen County), Big Creek Forest Fire Station (Santa Cruz County), Hammond Forest Fire Station (Tulare County), Coulterville Forest Fire Station (Mariposa County), Dulzura Forest Fire Station (San Diego County), and Elk Camp Forest Fire Station (Humboldt County).

The major construction program, exclusive of the conservation camp program, consists of new facilities for the San Diego Ranger Unit Headquarters, Placer County Ranger Unit Headquarters, Alderpoint Forest Fire Station (Humboldt County), Shingletown Forest Fire Station (Shasta County), Clear Lake Oaks Forest Fire Station (Lake County), Smith Creek Forest Fire Station (Santa Clara County), and offices for the Orange County Ranger Unit Headquarters and Butte County Ranger Unit Headquarters. A paint shop is proposed as an addition to the Konocti Conservation Camp in Lake County.

Minor construction projects are contemplated in all districts in the Division and include water towers, gas and oil houses, water systems, lookout replacements, and small remodeling, addition, and expansion projects. The larger projects are Allen Peak lookout Replacement, Weed barracks and messhall, White Rock barracks, and Alturas office and equipment storage. Also proposed in this group are conservation camp projects in the amount of $160,071. These projects consist of trail, road and firebreak construction, in-camp projects, and construction and improvement of water, sewer, and other utility systems.

Communication projects are also indicated for generator houses, a repeater facility and conversion of 31 radio vaults to single-meter circuits. Completion of the Division of Forestry's radio system in Districts II and VI is proposed along with implementation of their plan for District I.

STATE BUILDING PROGRAM

PROPOSED 1964-65 EXPENDITURES [a]

Site Acquisition for Conservation Camps:			
Two new camps	–	–	$75,000
Purchase of sites for the continuation of the camp program.			
New site for Minnewawa Conservation Camp	–	–	25,000
The existing camp is located on leased property with a year-to-year tenancy. Total replacement of all buildings has been recommended by the Office of Architecture and Construction.			
Site acquisition for Northern California Training Center	–	–	20,000
General Fund			
For costs related to acquisition of site at Preston School of Industry near Ione. This location is more centrally located to the 3 districts involved than the original area contemplated at Boggs Mountain State Forest in Lake County.			
Site Acquisition for Lookouts and Forest Fire Stations:			
Alder Forest Fire Station	–	–	10,000
General Fund			
Present station is on old frame building at United States Forest Service Yurok Experimental Station. Building to be disposed at termination of use permit in 1964. Travel time studies indicate crew should be relocated in the Klamath-Glen area.			
Hurleton Forest Fire Station	–	–	5,000
General Fund			
Present old facility located on state-owned 40 acres is scheduled for replacement in 1966-67. Relocation of station is proposed to afford higher level of protection. Currently owned site would be a desirable location for a conservation camp.			
Eagle Lake Forest Fire Station	–	–	10,000
General Fund			
This station is located on leased property. It is proposed that the present 2.1 acres be purchased. Lessor desires to liquidate holding in this area.			
Big Creek Forest Fire Station	–	–	7,000
General Fund			
This station is located in an abandoned hospital on a short term lease. As lessor has other plans for this facility, purchase of a permanent site is proposed.			
Hammond Forest Fire Station	–	–	14,000
General Fund			
This station is located on leased property. It is proposed that 2.52 acres under lease and an adjacent 1.5 acres be purchased. The adjacent property will provide adequate land area for this facility.			

[a] From State Construction Program Fund unless otherwise indicated.

DEPARTMENT OF CONSERVATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Division of Forestry—Continued			
	STATE BUILDING PROGRAM—Continued			
	PROPOSED 1964-65 EXPENDITURES [a]—Continued			
	Coulterville Forest Fire Station	–	–	$3,000
	General Fund			
	Present 1 acre site is under lease. It is proposed to purchase this site and an adjacent 3 acres required for future expansion.			
	Dulzura Forest Fire Station	–	–	13,000
	General Fund			
	Crew is presently housed in a trailer and/or tent platforms on a lot being leased on a 6 month basis each year. It is proposed to purchase a suitable site for permanent facilities scheduled for construction in 1966-67.			
	Elk Camp Forest Fire Station	–	–	8,000
	General Fund			
	Present site consisting of approximately 4 acres is under lease with a short term remaining. It is proposed to purchase this site and adjoining acreage to compensate for loss of area due to highway realignment.			
	Miscellaneous sites, statewide	–	–	10,000
	General Fund			
	For opportunity purchases of lookout sites and/or fire station sites.			
	Engineering, planning and inspection services	–	–	124.807
	General Fund			
	To provide 8 technical positions, a survey crew, 1 clerical position, employees benefits and operating expenses required in connection with the division's Capital Outlay program.			
	Construct office—Butte County Ranger Unit Headquarters	–	–	90,380
	Equip office—Butte County Ranger Unit Headquarters	–	–	840
	To replace an inadequate facility erected in 1940. Present office building is extremely overcrowded.			
	Construct office—Orange County Ranger Unit Headquarters	–	–	175,510
	Equip office—Orange County Ranger Unit Headquarters	–	–	1,698
	Present staff is operating from 4 buildings as the existing office building is entirely inadequate. Complete facility is approximately 30 years old. Future plans by City of Orange to widen street will require removal of present office building.			
	Construct San Diego County Ranger Unit Headquarters	–	–	573,187
	Equip San Diego County Ranger Unit Headquarters	–	–	18,438
	To relocate ranger unit headquarters on newly acquired site. Present facilities are overcrowded and located on 4 city lots in the center of La Mesa.			
	Construct Alderpoint Forest Fire Station	–	–	179,764
	Equip Alderpoint Forest Fire Station	–	–	2,130
	To relocate station on recently acquired site. Present facilities are surplus metal buildings located on property where lease will be terminated			
	Construct Shingletown Forest Fire Station	–	–	113,810
	Equip Shingletown Forest Fire Station	–	–	1,685
	To replace inadequate facilities erected in 1942 using tent platforms placed on wooden piers.			
	Construct Clear Lake Oaks Forest Fire Station	–	–	98,090
	Equip Clear Lake Oaks Forest Fire Station	–	–	368
	To provide permanent facilities to house a No. 4 (14-man) crew. Present surplus metal building was designed to house only 8 men and is not of sufficient value to warrant expenditures for remodeling.			
	Construct Placer County Ranger Unit Headquarters	–	–	403,422
	Equip Placer County Ranger Unit Headquarters	–	–	6,720
	To relocate facilities to new site. Proposed construction of Auburn Dam will cause present facilities to be either inundated or cut off from access to the south and east.			
	Construct Smith Creek Forest Fire Station	–	–	83,650
	Equip Smith Creek Forest Fire Station	–	–	1,373
	To provide adequate facilities to house a No. 3 (11-man) crew. Present condition of building constructed from salvage material during 1937-38 does not justify remodeling expense.			
	Construct 2 conservation camps—second phase	–	–	1,200.000
	Equip 2 conservation camps—second phase	–	–	225,000
	To provide for the construction phase of 2 80-man conservation camps and necessary equipment to complete normal complement.			

[a] From State Construction Program Fund unless otherwise indicated.

DEPARTMENT OF CONSERVATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Division of Forestry—Continued			
	STATE BUILDING PROGRAM—Continued			
	PROPOSED 1964-65 EXPENDITURES—Continued			
	Construct 2 conservation camps—first phase	–	–	$249,970
	Equip 2 conservation camps—first phase	–	–	160,582
	To provide funds for working drawings and site development for 2 80-man conservation camps to house Department of Corrections inmates. Inmates will be used for conservation projects and fire fighting will be given first priority.			
	Construct Ben Lomond Conservation Camp	–	–	516,375
	Equip Ben Lomond Conservation Camp	–	–	26,050
	To provide for the replacement of facilities. All existing structures are inadequate and their age and condition does not justify expense to repair and remodel. Additional equipment is needed to complete normal complement.			
	Construct paint and body shop—Konocti Conservation Camp	–	–	110,765
	Equip paint and body shop—Konocti Conservation Camp	–	–	4,425
	It is proposed to transfer the in-camp project of automotive painting and body repairing for District 1 from Parlin Fork Conservation Camp to Konocti Conservation Camp. Present facilities and climatic conditions at Parlin Fork are not suitable for painting operations. Equipment in addition to that existing at Parlin Fork will be necessary.			
	Minor Projects: [b]			
	Inmate Labor Projects:			
	Construct and repair roads and bridges	–	–	73,350
	Construct and improve sewer, water and utilities development	–	–	48,495
	Construct and improve telephone lines	–	–	4,210
	Mobile campsite development	–	–	5,500
	Improve campground recreational facilities	–	–	15,616
	Construct and equip 2 automotive repair shops	–	–	12,900
	General Projects:			
	District I:			
	Construct office addition and 2 residence garages—Napa County Ranger Unit Headquarters	–	–	14,306
	Construct and equip air attack base—Willits City Airport	–	–	19,854
	Construct and equip barracks addition—Ukiah Forest Fire Station	–	–	16,980
	Construct and equip messhall—Gordon Valley Forest Fire Station	–	–	19,295
	Development of air attack refill base—Angwin Airport	–	–	3,500
	Construct and equip barracks expansion—Cloverdale Forest Fire Station	–	–	11,855
	Remodel lookout—Cahto Mountain—Mendocino County	–	–	6,500
	Site development—Petaluma Forest Fire Station	–	–	2,427
	Develop trailer sites at Rockport and Woodlands Forest Fire Stations	–	–	1,200
	District II:			
	Reconstruct water system—Whitmore Forest Fire Station	–	–	8,250
	Develop water supply—Elk Creek Forest Fire Station	–	–	5,000
	Develop well—Eagle Lake Forest Fire Station	–	–	5,600
	Construct lookout tower—Tuscan Butte Lookout	–	–	10,000
	Develop water system—Forest Ranch Forest Fire Station	–	–	10,785
	Construct and equip combination barracks and messhall—Weed Forest Fire Station	–	–	49,687
	Develop air attack base—Montague, Siskiyou County Airport	–	–	4,925
	Construct and equip office and equipment storage building—Alturas Forest Fire Station	–	–	44,360
	Replace doors on equipment building—Butte County Ranger Unit Headquarters	–	–	3,000
	District III:			
	Construct sewer system—Amador County Ranger Unit Headquarters	–	–	2,600
	Construct office addition—Calaveras County Ranger Unit Headquarters	–	–	16,800
	Construct lookout tower—Pilot Peak Lookout	–	–	16,460
	Construct improvements to ventilation system—District Headquarters, Sacramento	–	–	26,700
	Relocate warehouse—El Dorado County Ranger Unit Headquarters	–	–	10,000
	Construct residence addition—Tuolumne County Ranger Unit Headquarters	–	–	3,872
	Develop fire hydrant system at El Dorado Forest Fire Station and El Dorado County Ranger Unit Headquarters	–	–	2,200
	Construct and equip gas and oil house—El Dorado County Ranger Unit Headquarters	–	–	2,500

[b] Minor projects from General Fund unless otherwise indicated.

DEPARTMENT OF CONSERVATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Division of Forestry—Continued			
	STATE BUILDING PROGRAM—Continued			
	PROPOSED 1964-65 EXPENDITURES—Continued			
	Minor Projects—Continued			
	General Projects—Continued			
	District IV:			
	Develop well—Coarsegold Forest Fire Station	–	–	$6,000
	Develop well—Badger Forest Fire Station	–	–	7,500
	Construct combination barracks and messhall—White Rock Forest Fire Station	–	–	45,242
	Construct residence addition—Fountain Springs Forest Fire Station	–	–	2,000
	District V:			
	Construct lookout tower—Allen Peak Lookout	–	–	36,040
	Construct office addition—Santa Clara County Ranger Unit Headquarters	–	–	8,000
	Remodel office—Santa Cruz County Ranger Unit Headquarters	–	–	2,500
	Construct and equip messhall—Bradley Forest Fire Station	–	–	19,476
	Construct office addition—Paso Robles Forest Fire Station	–	–	1,780
	Construct and equip gas and oil house—Monterey County Ranger Unit Headquarters	–	–	1,920
	District VI:			
	Remodel and equip building to combination barracks and messhall, construct equipment building and develop water system—White Star Forest Fire Station	–	–	19,155
	Davis Nursery:			
	Complete greenhouse	–	–	9,700
	Construct cone storage shed	–	–	6,000
	Construct residence addition	–	–	2,000
	Radio Vaults and Associated Facilities:			
	District I:			
	Construct Red Mountain generator house	–	–	1,950
	District II:			
	Construct and equip Shaffer Mountain repeater facility	–	–	24,960
	District VI:			
	Construct Cuyamaca generator house	–	–	1,950
	Construct Lyons Peak generator house	–	–	1,950
	Division Wide:			
	Convert 31 radio vaults from multiple-meter circuits to single-meter circuit	–	–	27,800
	Radio system completion—phase I	–	–	195,300
	Microwave installation	–	–	5,000
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [1]			
	Sites for Forest Protection Stations, Lookouts and County Headquarters:			
	Various Locations:			
	General Fund	$73,577	$58,588	–
	State Construction Program Fund	6,438	23,813	–
	Placer Ranger Unit Headquarters	523	69,477	–
	State Construction Program Fund			
	Nevada Ranger Unit Headquarters	–	12,000	–
	General Fund			
	Tulare Ranger Unit Headquarters	–	25,000	–
	General Fund			
	Tuolumne Ranger Unit Headquarters	–	5,000	–
	Site for Forestry Conservation Camps:			
	Various Locations:			
	General Fund	8,109	–	–
	State Construction Program Fund	187,197	70,667	–
	Ben Lomond	–	85,000	–
	Construct Conservation Camps:			
	Georgetown Conservation Camp:			
	Construction	–	121,698	–
	Equipment	–	80,291	–
	Piney Creek Conservation Camp:			
	Construction	–	121,698	–
	Equipment	–	80,291	–
	Prado Conservation Camp:			
	Construction	–	20,000	–
	Equipment	–	174,987	–

[1] Unless otherwise indicated major projects from General Fund in 1962-63 and from State Construction Program Fund in 1963-6 minor projects from General Fund in both years.

DEPARTMENT OF CONSERVATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
Division of Forestry—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [1]—Continued			
Construct Conservation Camps—Continued			
Mono-Inyo Conservation Camp:			
Equipment	$179,238	$69,075	–
Rainbow Conservation Camp:			
Construction	440,000	41,224	–
Equipment	2,299	51,792	–
Lexington Conservation Camp:			
Construction	752	553,311	–
Equipment	9,690	225,838	–
Cuyamaca Conservation Camp:			
Construction	–	554,063	–
Equipment	8,465	227,976	–
Alder Conservation Camp:			
Construction	—11,168 [d]	–	–
State Construction Program Fund			
Equipment	2,825	–	–
Washington Ridge Conservation Camp:			
Construction:			
General Fund	7,714	–	–
State Construction Program Fund	—826 [d]	–	–
Equipment	5,951	–	–
Los Gatos Conservation Camp:			
Construction	—2 [d]	–	–
State Construction Program Fund			
Equipment	—1,743 [d]	–	–
State Construction Program Fund			
Mountain Home Conservation Camp:			
Construction	—5,876 [d]	–	–
State Construction Program Fund			
Don Lugo Conservation Camp:			
Construction	—10,872 [d]	–	–
State Construction Program Fund			
Equipment	—113 [d]	–	–
State Construction Program Fund			
Crystal Creek Conservation Camp:			
Construction	7,559	—29,468 [d]	–
General Fund			
Intermountain Conservation Camp:			
Construction	—9,735 [d]	–	–
State Construction Program Fund			
Equipment	5,240	–	–
Konocti Conservation Camp:			
Construction	25,130	105,494	–
General Fund			
Equipment	27,182	64,757	–
General Fund			
Deadwood Conservation Camp:			
Construction	25,171	–	–
Equipment	19,432	–	–
Black Mountain Conservation Camp:			
Construction	602,027	93,196	–
State Construction Program Fund			
Equipment	65,422	91,404	–
State Construction Program Fund			
Garberville Conservation Camp Branch Center:			
Construction	–	28,680	–
Equipment	4,143	72,566	–
State Construction Program Fund			
Antelope Conservation Camp Branch Center:			
Construction	11,326	7,786	–
State Construction Program Fund			
Equipment	42,653	37,144	–
State Construction Program Fund			
Baseline Conservation Camp Branch Center:			
Construction	–	34,180	–
Equipment	4,144	235,157	–
State Construction Program Fund			
Cuesta Conservation Camp:			
Construction	3,206	15,342	–
State Construction Program Fund			
Equipment	37,901	37,058	–
State Construction Program Fund			

[d] Unexpended balance reported as expended in prior year.

[1] Unless otherwise indicated major projects from General Fund in 1962-63 and from State Construction Program Fund in 1963-64; minor projects from General Fund in both years.

DEPARTMENT OF CONSERVATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Division of Forestry—Continued			
	STATE BUILDING PROGRAM—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [1]—Continued			
	Mobile Trailer Conservation Camps:			
	Mobile Conservation Camp District I:			
	Construction	—$45 [d]	–	–
	State Construction Program Fund			
	Equipment	—69 [d]	–	–
	State Construction Program Fund			
	Mobile Conservation Camp District II:			
	Construction	—80 [d]	–	–
	State Construction Program Fund			
	Mobile Conservation Camp District IV:			
	Equipment	—160 [d]	–	–
	State Construction Program Fund			
	Expansion Forestry Conservation Camps:			
	Highrock Conservation Camp:			
	Equipment	—637 [d]	–	–
	State Construction Program Fund			
	Parlin Fork Conservation Camp:			
	Construction	—12 [d]	–	–
	State Construction Program Fund			
	Equipment	—105 [d]	–	–
	State Construction Program Fund			
	Magalia Conservation Camp:			
	Construction	—139 [d]	–	–
	State Construction Program Fund			
	Iron Mine Conservation Camp:			
	Equipment	—17 [d]	–	–
	State Construction Program Fund			
	Miramonte Conservation Camp:			
	Construction	—136 [d]	–	–
	State Construction Program Fund			
	Equipment	—857 [d]	–	–
	State Construction Program Fund			
	Construct Forest Fire Stations:			
	Groveland Forest Fire Station:			
	Construction	–	$99,450	–
	Equipment	–	2,625	–
	Leggett Valley Forest Fire Station:			
	Construction	–	151,445	–
	Equipment	–	1,165	–
	Porterville Forest Fire Station:			
	Construction	–	113,252	–
	Equipment	–	1,475	–
	Irvine Lake Forest Fire Station:			
	Construction	115,700	–	–
	State Construction Program Fund			
	Equipment	–	3,384	–
	Cambria Forest Fire Station:			
	Construction	81,100	6,060	–
	State Construction Program Fund			
	Equipment	–	1,695	–
	Hilton Forest Fire Station:			
	Construction	86,600	475	–
	State Construction Program Fund			
	Equipment	–	2,195	–
	Arnold Forest Fire Station:			
	Construction:			
	General Fund	–	10,000	–
	State Construction Program Fund	–	114,950	–
	Equipment	–	2,450	–
	Cayucos Forest Fire Station:			
	Construction	–	94,083	–
	Equipment	–	3,265	–
	Construct District Headquarters:			
	District V Headquarters:			
	Construction	—4,840 [d]	11,980	–
	State Construction Program Fund			
	Equipment	20,301	2,179	–
	State Construction Program Fund			
	Santa Rosa Headquarters Addition:			
	Construction	—273 [d]	–	–
	Equipment	332	–	–

[d] Unexpended balance reported as expended in prior year.

[1] Unless otherwise indicated major projects from General Fund in 1962-63 and from State Construction Program Fund in 1963-64 minor projects from General Fund in both years.

DEPARTMENT OF CONSERVATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
Division of Forestry—Continued			
STATE BUILDING PROGRAM—Continued			
ESTIMATED 1962-63 AND 1963-64 EXPENDITURES—Continued			
Construct County Headquarters:			
Orange County Headquarters:			
Construction	$3,646	$29,204	–
State Construction Program Fund			
Equipment	2,456	1,749	–
State Construction Program Fund			
Shasta County Headquarters:			
Construction	90	–	–
Equipment	200	–	–
Butte County Headquarters:			
Construction	64,520	8,780	–
State Construction Program Fund			
Equipment	—40 [d]	6,860	–
Santa Cruz County Headquarters:			
Construction	483	16,342	–
State Construction Program Fund			
Lassen County Ranger Unit:			
Construction	–	150,419	–
Equipment	–	2,135	–
Engineering Planning and Inspection Services	94,969	171,888	–
General Fund			
Minor Projects: [b]			
Forestry Field Stations:			
Construct fire control stations	–	110,631	–
Construct offices	–	25,350	–
Construct barracks	1,119	41,996	–
Construct messhalls	10,009	49,296	–
Construct equipment building with office storage and shop	6,855	1,299	–
Construction combination barracks, messhall buildings and residences	–	164,075	–
Construct equipment buildings, residence, gas and oil facilities	51,706	10,616	–
Construct equipment storage and garage buildings	82,350	26,966	–
Construct warehouse buildings	5,240	78,542	–
Construct gasoline and oil storage buildings	7,023	9,017	–
Construct lookout towers	10,575	65,369	–
Construct employee housing	—431 [d]	47,465	–
Construct power lines	4,719	26,723	–
Construct radio facilities and repeater vaults	26,873	92,590	–
Alterations and improvement projects under $5,000	4,983	7,900	–
Land treatment—watershed road and firebreak	–	12,200	–
Road and bridge construction resurfacing and repairs	85,526	238,758	–
Enlarge and remodel barracks, messhall and residences	8,216	40,825	–
Enlarge and remodel offices, warehouses, garages and storage buildings	7,290	17,898	–
Branch nursery development	–	7,925	–
Sewer, water and utilities development and improvement	58,927	170,909	–
Grounds development, grading and fencing	7,358	50,829	–
Construction, alteration and improvement of telephone lines	23,665	63,780	–
Conservation Camps:			
Camp expansion	8,741	38,815	–
Mobile conservation camp site development	6,779	33,539	–
Construct warehouse buildings	1,991	509	–
Construct paint storage and spray booths	11,501	17,563	–
Construct equipment storage and garage buildings	3,054	–	–
Enlarge and remodel offices, warehouses, garages and barracks	2,893	9,494	–
Construction, surfacing and resurfacing of access roads	7,260	18,421	–
Grounds development, grading and fencing	–	4,635	–
Sewer, water and utilities development	2,050	11,442	–
Minor inmate work projects	533	16,417	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,682,771	$5,986,384	$5,473,989
General Fund	*749,973*	*1,935,053*	*1,129,757*
State Construction Program Fund [c]	*1,932,798*	*4,051,331*	*4,344,232*

[b] Minor projects from General Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF CONSERVATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Division of Forestry—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$737,076	$735,628	$1,129,757
	Allocations From:			
	Section 16409, Government Code	660	–	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 343	–	553,858	–
	Budget Act of 1961, Item 340	617,272	489,903	–
	Budget Act of 1960, Item 349	1,016,132	170,911	–
	Budget Act of 1959, Item 378	3,876	3,420	–
	Budget Act of 1958, Item 418	4,671	–	–
	Budget Act of 1958, Item 420	12,003	–	–
	Budget Act of 1957, Item 407	19,541	11,461	–
	Budget Act of 1956, Item 408	337	–	–
	Budget Act of 1955, Item 390	38,091	30,532	–
	Total Available	$2,449,659	$1,995,713	$1,129,757
	Transferred to Section 16409, Government Code:			
	Budget Act of 1960, Item 349	—23,100	—660	–
	Budget Act of 1955, Item 390	–	—60,000	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1960, Item 349	—408,502	–	–
	Budget Act of 1958, Item 418	—2,927	–	–
	Budget Act of 1958, Item 420	—3,894	–	–
	Budget Act of 1958, Item 421	—700	–	–
	Budget Act of 1957, Item 408	—394	–	–
	Budget Act of 1956, Item 408	—84	–	–
	Balance available in subsequent years	—1,260,085	–	–
	TOTAL EXPENDITURES *(General Fund)*	$749,973	$1,935,053	$1,129,757
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation	$2,296,791	$2,749,882	$4,344,232
	Allocations From:			
	Section 16354, Government Code	42,000	69,229	–
	Prior Year Balances, Available:			
	Budget Act of 1962, Item 392	–	676,659	–
	Budget Act of 1961, Item 383	818,726	574,836	–
	Budget Act of 1959, Item 379	70,057	–	–
	Retirement, health and welfare	1,514	–	–
	Total Available	$3,229,088	$4,070,606	$4,344,232
	Transferred to Section 16354, Government Code:			
	Budget Act of 1962, Item 392	–	—14,435	–
	Budget Act of 1961, Item 383	–	—4,840	–
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1959, Item 379	—44,795	–	–
	Balance available in subsequent years	—1,251,495	–	–
	TOTAL EXPENDITURES *(State Construction Program Fund)*	$1,932,798	$4,051,331	$4,344,232
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,682,771	$5,986,384	$5,473,989
	General Fund	*749,973*	*1,935,053*	*1,129,757*
	State Construction Program Fund [c]	*1,932,798*	*4,051,331*	*4,344,232*

[c] Expenditures from bond funds not included in overall budget totals.

DEPARTMENT OF FISH AND GAME

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS

The proposed 1964-65 Capital Outlay budget provides for projects totaling $273,860. A major construction project is proposed for a laboratory building at the Nimbus Dam facility. Equipment for this project is also included.

Three minor projects are proposed for 3 regions of the department. Replacement of the water supply line to Crystal Lake Hatchery is necessary in Region I. In Region II, reconstruction of flood damaged facilities at the Hay Press Creek Fish Planting Base is required. The third phase in remodeling the broodstock facilities is proposed for Hot Creek Fish Hatchery in Region V.

WILDLIFE CONSERVATION PROGRAM [1]

PROPOSED 1964-65 EXPENDITURES

Region V—Water Projects Branch:			
Construct bioassay laboratory	–	–	$157,000
Funds are provided for the construction of a departmental bioassay laboratory. This facility will provide space for conducting toxicity tests and related research to determine the effects of pollutants on fish and wildlife and to recommend control measures.			
Equip bioassay laboratory	–	–	12,060
Minor Projects:			
Region I:			
Crystal Lake Hatchery:			
Replace water supply line	–	–	35,000
Region II:			
Hay Press Creek Base:			
Rebuild existing facility	–	–	20,000
Region V:			
Hot Creek Hatchery:			
Rehabilitation of broodstock facilities—phase III	–	–	49,800

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES

Region IV—Inland Fisheries:			
Kern River Hatchery water supply system	–	$65,000	–
Region V:			
Construct garage at Mojave River Hatchery	$451	–	–
Rehabilitate Hot Creek Hatchery—phase II	140,000	–	–
Plans and Construction of Patrol Boat:			
State's share	–	*75,000*	–
Advance for federal share	–	*75,000*	–
Minor Projects:			
Region I—Inland Fisheries:			
Cedar Creek spawning house	—6 [d]	–	–
Yreka Screen Shop, fish ladder on East Fork of Elk Creek	695	–	–
Red Bluff Screen Shop, fish screens, perforated plate, Dixon and Thomes Creek	–	1,324	–
Construct fish trap, holding pens and weir, at Noyo River Egg Collecting Station	28	–	–
Improve fishway and traps at Snow Mountain Station	11,889	–	–
Region IV—Inland Fisheries:			
Moccasin Creek Hatchery emergency pond repair	22,061	104	–
San Luis Wasteway and Holding Reservoir, Water Control Structures:			
Advance for federal share	*99*	*34,640*	–
Region V—Inland Fisheries:			
Construct employee-public restrooms at Mt. Whitney, Black Rock Hatchery	3	–	–
Hot Creek Hatchery stationary screens	6,364	–	–
Mt. Whitney Hatchery, replace water supply line	18,711	289	–
Mojave River Hatchery, relocate domestic water system	–	3,600	–
Region V—Wildlife Protection:			
Architectural fees to design patrol boat	–	2,000	–
Marine Resources Operations:			
Purchase of research vessel "Alaska"	–	13,000	–
Staff Operations:			
Blockage of Old River Slough	–	10,000	–
Preliminary plans, Camanche Dam, Mokelumne River fishing facilities	34,051	–	–
Preliminary plans and specifications—bioassay laboratory	1,450	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$235,796	$279,957	$273,860
Fish and Game Preservation Fund	*235,796*	*245,218*	*198,860*
Federal funds	–	*34,739*	*75,000*

[d] Unexpended balance reported as expended in prior year.

[1] From Fish and Game Preservation Fund unless otherwise indicated.

DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1				
2	**RECONCILIATION WITH APPROPRIATIONS**			
3				
4	**Fish and Game Preservation Fund**			
5				
6	APPROPRIATIONS			
7	Budget Act appropriation	$150,000	$81,600	$273,860
8	Emergency authorization	9,000	85,000	–
9	Emergency authorization, advance for Federal Government	34,739	75,000	–
10	Prior Year Balances Available:			
11	Budget Act of 1962, Item 344	–	34,929	–
12	Budget Act of 1961, Item 338	25,489	3,428	–
13	Budget Act of 1960, Item 345	178,271	–	–
14				
15	Total Available	$397,499	$279,957	$273,860
16	Balance available in subsequent year	—38,357	–	–
17	Repayment of advance for federal share	–	—34,739	—75,000
18	Unexpended balance, estimated savings	—123,346	–	–
19				
20	**TOTAL EXPENDITURES, CAPITAL OUTLAY** *(Fish and*			
21	*Game Preservation Fund)*	$235,796	$245,218	$198,860
22				
23	**Federal Funds**			
24	APPROPRIATIONS			
25	U.S. Department of Interior, Bureau of Reclamation:			
26	For Water Control Structure at San Luis Wasteway	$34,739	–	–
27	Emergency Authorization:			
28	Accelerated Public Works Act Plans and Construction of			
29	Patrol Boat	–	$75,000	–
30	Prior Year Balances Available	–	34,739	$75,000
31				
32	Total Available	$34,739	$109,739	$75,000
33	Balance Available in Subsequent Year	—34,739	—75,000	–
34				
35	TOTAL EXPENDITURES	–	$34,739	$75,000
36				
37	**TOTAL EXPENDITURES, CAPITAL OUTLAY**	$235,796	$279,957	$273,860
38	*Fish and Game Preservation Fund*	*235,796*	*245,218*	*198,860*
39	*Federal funds*	–	*34,739*	*75,000*
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DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

Wildlife Conservation Board

GENERAL ANALYSIS

Continuation of the acquisition, construction and improvement of wildlife conservation projects is planned. The $9,000,000 appropriated by Chapter 1327, Statutes of 1947, the $3,000,000 in revenue provided by Chapter 1401, Statutes of 1951, and the revenue of $750,000 each fiscal year provided by subsequent legislation such as Chapter 1313, Statutes of 1955, and Chapter 1828, Statutes of 1959, has been or will be allocated to projects by the Wildlife Conservation Board. The budget reflects the actual and estimated expenditures of funds allocated by Wildlife Conservation Board action previous to June 30, 1963, and reflects expenditures based on anticipated allocations by the Wildlife Conservation Board for fiscal years 1963-64 and 1964-65.

In 1962-63 fiscal year a total of $492,340 was allocated for projects qualifying under the Federal Accelerated Public Works Act, PL 87-658. Of this amount, 50 percent ($246,170) will be reimbursed by the Federal Government to the Wildlife Restoration Fund when the projects have been completed. In 1963-64 fiscal year, $175,850 has been allocated under the APW program. Fifty percent ($87,925) will be reimbursed to the Wildlife Restoration Fund upon completion of the projects.

The $1,900,934 in unexpended project allocations shown below consists of allocations made by the Wildlife Conservation Board for specific projects but where the work has not been accomplished by June 30, 1963.

There are 3 Fish Hatchery and Stocking Projects totaling $13,694, 22 Fish Habitat Development and Improvement Projects totaling $317,504, 38 Angling Access Projects totaling $1,368,755, 1 Game Farm Project at $41,250, 2 Game Habitat Development and Improvement Projects totaling $60,933, 6 Hunting Access Projects totaling $30,630, 2 miscellaneous projects at $50,942 and various special projects totaling $17,226.

WILDLIFE CONSERVATION PROGRAM

PROPOSED 1964-65 EXPENDITURES [1]

Fish hatchery and stocking projects	–	–	$50,000
For construction and equipping of facilities for fish hatching and stocking.			
Fish habitat development and improvement projects	–	–	161,700
For acquisition and development of warm water lakes for reservoir construction or improvement; stream clearance and improvements; stream flow maintenance dams; marine habitat; fish screen and ladder projects.			
Angling access projects	–	–	389,400
For the preservation and restoration for coastal access; river, stream and bay access; lake, reservoir and Salton Sea access; piers.			
Game farm projects	–	–	10,000
To modernize game propagation facilities.			
Game habitat and development projects	–	–	50,000
For the preservation and restoration of waterfowl management areas and other game areas.			
Hunting access projects	–	–	100,000
To provide access roads to popular hunting areas.			
Miscellaneous projects	–	–	25,000
For construction and development of projects that do not fall into any of the other specific categories.			
Special projects	–	–	3,500
For project evaluation, land acquisition, and engineering studies of potential projects by the Wildlife Conservation Board staff.			

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [1]

Fish hatchery and stocking projects	$46,759	$22,625	–
For construction and equipping of facilities for fish hatching and stocking.			
Advance for federal share	–	22,425	–
Fish habitat development and improvement projects	33,683	189,000	–
For acquisition and development of warm water lakes for reservoir construction or improvement; stream clearance and improvements; stream flow maintenance dams; marine habitat; fish screen and ladder projects.			
Advance for federal share	–	72,400	–
Angling access projects	458,572	603,430	–
For the preservation and restoration for coastal access; river, stream and bay access; lake, reservoir and Salton Sea access; piers.			
Advance for federal share	–	73,670	–
Game farm projects	–	30,000	–
To modernize game propagation facilities.			
Game habitat and development projects	4,854	45,000	–
For the preservation and restoration of waterfowl management areas and other game areas.			
Hunting access projects	163,817	119,150	–
To provide access roads to popular hunting areas.			
Advance for federal share	139,750	850	–

[1] From Wildlife Restoration Fund unless otherwise indicated.

DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Wildlife Conservation Board—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES—Continued			
	Miscellaneous projects	$114	$5,000	–
	For construction and development of projects that do not fall into any of the other specific categories.			
	Advance for federal share	–	25,000	–
	Special projects	3,597	3,500	–
	For project evaluation, land acquisition, and engineering studies of potential projects by the Wildlife Conservation Board staff.			
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$851,146	$1,212,050	$789,600
	Wildlife Restoration Fund	*851,146*	*877,955*	*789,600*
	Federal funds [a]	–	*334,095*	–
	Unexpended project allocations	1,900,934	1,854,404	1,858,327
	Total Expenditures and Unexpended Project Allocations	$2,752,080	$3,066,454	$2,647,927
	RECONCILIATION WITH APPROPRIATIONS			
	Wildlife Restoration Fund			
	APPROPRIATIONS			
	Continuing appropriation prescribed by Section 1352 of the Fish and Game Code (Expenditures)	$851,146	$1,212,050	$789,600
	Total Available	$851,146	$1,212,050	$789,600
	Repayment of advance for federal share	–	—334,095	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY *(Wildlife Restoration Fund)*	$851,146	$877,955	$789,600
	Federal Funds [a]			
	APPROPRIATIONS			
	Accelerated Public Works Act	$139,750	$194,345	–
	Prior Year Balances Available	–	139,750	–
	Total Available	$139,750	$334,095	–
	Balance Available in Subsequent Year	—139,750	–	–
	TOTAL EXPENDITURES	–	$334,095	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$851,146	$1,212,050	$789,600
	Wildlife Restoration Fund	*851,146*	*877,955*	*789,600*
	Federal funds	–	*334,095*	–

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	WILDLIFE RESTORATION FUND			
	Accumulated Surplus, July 1	$2,142,480	$2,082,693	$1,953,699
	Prior year adjustment	24	–	–
	Accumulated Surplus, Adjusted	$2,142,504	$2,082,693	$1,953,699
	Revenues:			
	From license fees for horse race meetings	$750,000	$750,000	$750,000
	Income from surplus money investments	80,977	83,981	82,104
	Sale of land	38,909	–	–
	Miscellaneous	5,624	–	–
	Total Revenues	$875,510	$833,981	$832,104
	Total Resources	$3,018,014	$2,916,674	$2,785,803
	Less Expenditures:			
	Wildlife Conservation Board:			
	Support	$84,175	$85,020	$85,467
	Capital Outlay	851,146	877,955	789,600
	Total Expenditures	$935,321	$962,975	$875,067
	Accumulated Surplus, June 30	$2,082,693	$1,953,699	$1,910,736
	Unencumbered balance of continuing appropriation	*2,082,693*	*1,953,699*	*1,910,736*
	Unexpended prior board allocations	1,900,934	1,854,404	1,858,327
	Funds available for board allocation	*$181,759*	*$99,295*	*$52,409*

[a] Neither receipts nor expenditures of federal funds are included in overall budget totals.

DEPARTMENT OF PARKS AND RECREATION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Division of Beaches and Parks			
	SUMMARY			
	DIVISION OF BEACHES AND PARKS			
	Real property acquisition	$892,451	$20,864,410	$500,000
	Acquisition and development	—56,865	65,804	–
	Major construction, improvements, and equipment	2,474,025	9,932,814	2,805,765
	Minor construction, improvements, and equipment	702,793	2,090,968	1,044,180
	Riders' and hikers' trails	72,436	14,126	–
	Acquisition and restoration of historic ships	—9,591	3,721	–
	Acquisition and development of State Park in San Francisco	510,240	194,345	–
	Squaw Valley	87,459	134,579	–
	Totals, Division of Beaches and Parks	$4,672,948	$33,300,767	$4,349,945
	DIVISION OF SMALL CRAFT HARBORS			
	Development loan (Lake Elsinore)	–	$750,000	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,672,948	$34,050,767	$4,349,945
	General Fund	*4,672,948*	*33,300,767*	*4,349,945*
	Small Craft Harbor Revolving Fund [b]	–	*750,000*	–

GENERAL ANALYSIS

The capital outlay program for the Division of Beaches and Parks consists of both acquisition and construction projects and is proposed at $4,349,945 in total. For acquisition, the program of providing for opportunity buying of suitable beach and park lands is continued. Each year a number of parcels of land suitable for development as a part of the statewide park system become available at favorable prices. Expenditure of any funds for this purpose would be made only after review and approval by the State Public Works Board.

Thirteen major construction projects are proposed for the 1964-65 fiscal year. These projects provide 346 new campsites, 120 new picnic units and parking for 630 cars. An additional $1,651,000 is proposed for recreational development at State Water Project reservoirs in the Department of Water Resources Capital Outlay budget. These developments will provide another 25 camp units and 145 picnic sites.

At Angel Island State Park restoration of the island to a usable condition is proposed along with development of adequate entrance facilities at Ayala Cove. Development of campsites and picnic areas is proposed for Big Basin Redwoods State Park, Salton Sea State Recreation Area and Del Norte Coast Redwoods State Park. Beach erosion control is proposed at San Buenaventura State Beach and Doheny State Beach and channel erosion control is proposed for Humboldt Redwoods State Park. Repair of the hot springs pool and construction of new sanitary facilities is envisioned at Grover Hot Springs State Park. The development of an adequate water supply system is proposed for Mitchell Caverns State Reserve. Co-operation with the city of San Clemente in the construction of a new sidewalk fronting the San Clemente State Beach is proposed.

Additional work in the final restoration stages of the historic ships is contemplated for the San Francisco Maritime State Historical Park. Corrections to the mechanical systems and roof defrosting units is necessary for Squaw Valley State Recreation Area. At Torrey Pines State Reserve, it is proposed to construct a 630-car parking lot and beach improvements.

Minor projects are provided for the improvement, repair, and maintenance of existing park units and for small construction projects. Water main replacement is scheduled for Anza-Borrego Desert State Park and erosion control for Armstrong Redwoods State Reserve and Hendy Woods State Park. Sewage facility improvements and repairs are proposed for Big Basin Redwoods State Park, Castle Crags State Park, Millerton Lake State Recreation Area, Mitchell Caverns State Reserve, New Brighton State Beach, Portola State Park, Seacliff State Beach and Van Damme State Park. Beach erosion control measures are necessary at Bolsa Chica State Beach, Capitola State Beach, Pismo State Beach and Twin Lakes State Beach.

Water system improvements and repairs are indicated for Armstrong Redwoods State Reserve, Clear Lake State Park, Cuyamaca Rancho State Park, Emma K. Wood State Beach, Hearst-San Simeon State Historical Monument, MacKerricher State Park, and Palomar Mountain State Park. Purchase of water for replenishment of water lost to evaporation is proposed for Lake Elsinore State Recreation Area. Other projects include historic building restoration, parking areas, road repairs, electric utility lines, residences, and trail construction.

REAL PROPERTY ACQUISITION

PROPOSED 1964-65 EXPENDITURES [a]

New Appropriation

Opportunity purchases of park lands	–	–	$500,000
Throughout the year valuable lands that can play an important part in the State Park System will become available at favorable prices. This item is proposed in order to take advantage of these opportunities.			

[a] From General Fund unless otherwise indicated.
[b] A nonrevenue fund. Neither the revenue nor the expenditures are included in the overall budget totals.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Division of Beaches and Parks—Continued			
	REAL PROPERTY ACQUISITION—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Expenditures From Appropriations Provided by 1963 Legislative Session			
	Budget Act of 1963, Item 406.8:	*Appropriation*		
	Statewide	$1,000,000	–	$1,000,000 –
	Anza-Borrego Desert State Park [1]	200,000	–	200,000 –
	Benbow Lake State Recreation Area	350,000	–	350,000 –
	Carlsbad Beach	20,000	–	20,000 –
	Castle Crags State Park	300,000	–	300,000 –
	Dry Lagoon State Park	50,000	–	50,000 –
	Gaviota State Beach	130,000	–	130,000 –
	Malakoff-North Bloomfield	550,000	–	550,000 –
	Montana de Oro	3,000,000	–	3,000,000 –
	Mount Diablo State Park	1,300,000	–	1,300,000 –
	Mount St. Helena	2,500,000	–	2,500,000 –
	Picacho State Recreation Area	250,000	–	250,000 –
	Point Dume State Beach	600,000	–	600,000 –
	Puddingstone Reservoir State Recreation Area	1,300,000	–	1,300,000 –
	Russian Gulch State Park	160,000	–	160,000 –
	San Bernardino Mountains	2,600,000	–	2,600,000 –
	San Mateo Coast State Beaches	2,000,000	–	2,000,000 –
	San Simeon State Beach	450,000	–	450,000 –
	Santa Cruz Beaches	1,000,000	–	1,000,000 –
	Standish-Hickey State Recreation Area	250,000	–	250,000 –
	Trinidad State Beach	300,000	–	300,000 –
	Wilderness Park	800,000	–	800,000 –
	Total, Budget Act of 1963, Item 406.8	$19,110,000		
	Budget Act of 1963, Item 361:			
	Statewide [2,3]	360,000	–	360,000 –
	Chapter 2089, Statutes of 1963:			
	Lanes Redwood Flats [4]	140,000	–	140,000 –
	Chapter 1758, Statutes of 1963:			
	Statewide	100,000	–	100,000 –
	Expenditures From Appropriations Provided by 1962 Legislative Session			
	Budget Act of 1962, Item 345:	*Appropriation*		
	Statewide	$500,000	–	$500,000 –
	Public domain lands controlled by the United States Department of Interior, Bureau of Land Management	31,800	–	31,800 –
	Henry W. Coe State Park [5]	200	$200	– –
	Total, Budget Act of 1962, Item 345	$532,000		
	Expenditures From Appropriations Provided by 1961 Legislative Session			
	Budget Act of 1961, Item 339:	*Appropriation*		
	Statewide [6]	$198,390	–	$198,390 –
	Anza-Borrego Desert State Park [7]	30,000	–	– –
	Carpinteria State Beach	240,000	$5,068	– –
	Columbia State Historic Park [8]	5,500	–	5,500 –
	Golden Gate Project	80,000	–	20,500 –
	Hearst-San Simeon State Historical Monument	28,000	67	– –
	MacKerricher State Park	25,000	2,606	20,163 –
	Mount San Jacinto State Park [9]	612,707	283,168	424 –
	Natural Bridges State Beach	60,000	–	– –
	Pueblo de Los Angeles State Historical Monument [10]	–	–	– –

[a] From General Fund unless otherwise indicated.

[1] Chapter 8, Statutes of 1963, Section 2.25A, Item 57, 1st Extraordinary Session appropriated $200,000 in augmentation of Chapter

[2] Chapter 8, Statutes of 1963, Section 2.1 (a), Item 49, 1st Ex. Session appropriated $500,000 in augmentation of Chapter 1050/63, Item 361.

[3] Chapter 2089, Statutes of 1963, transferred $140,000 from Chapter 1050/63, Item 361 to Lanes Redwood Flats.

[4] Transferred from Chapter 1050/63, Item 361.

[5] Two hundred dollars transferred from public domain lands controlled by the United States Department of Interior, Bureau of Land Management.

[6] Four hundred eighty-four thousand eight hundred six dollars transferred from statewide in augmentation to Section 16409 of the Government Code. One hundred fifty-eighty thousand one hundred ninety-six dollars transferred in error. Transferred from Section 16409 of the Government Code in 1963-64 fiscal year $158,196.

[7] Thirty thousand dollars transferred from public domain lands controlled by the United States Department of Interior, Bureau of Land Management.

[8] To correct error in appropriation, $5,500 transferred from construction.

[9] Augmented from Section 16409 of the Government Code $277,707.

[10] Transferred to construction $200,000.

DEPARTMENT OF PARKS AND RECREATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

Division of Beaches and Parks—Continued

REAL PROPERTY ACQUISITION—Continued

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]—Continued

Expenditures From Appropriations Provided by 1961 Legislative Session—Continued

Budget Act of 1961, Item 339—Continued	*Appropriation*			
San Mateo Coast State Beaches [11]	$354,004	$234,004	—	—
Twin Lakes State Beach	100,000	—	—	—
Total, Budget Act of 1961, Item 339	$1,733,601			
Chapter 2056, Statutes of 1961:				
Los Angeles County Beaches and Parks	$57,111	—	$57,111	—

Expenditures From Appropriations Provided by 1959 Legislative Session

Acquisitions Completed by June 30, 1961

Chapter 2024, Statutes of 1959:	*Appropriation*			
Orange County Beaches	$66,220	—	—	—
Donner Memorial State Park [12]	1,803	—	—	—
Humboldt Redwoods State Park [13]	179,858	—$70 [d]	$70	—
Shasta County Parks [14]	10,260	—	—	—
Unallocated	400	—	400	—
Total, Chapter 2024, Statutes of 1959	$258,541			

Expenditures From Appropriations Provided by Budget Act of 1956

	Appropriation			
Alabama Hills	$50,000	—	—	—
Anza-Borrego Desert State Park	350,000	—$675 [d]	—	—
Ano Nuevo State Reserve [15]	52,000	—	—	—
Avenue of the Giants	600,000	—	—	—
Baker's Beach	30,000	—	—	—
Benbow Lake State Recreation Area [16]	282,085	—	—	—
Bolsa Chica State Beach	1,000,000	—4,735 [d]	—	—
Carpinteria State Beach [17]	315,000	—133 [d]	—	—
Castle Crags State Park	95,423	—	—	—
Clear Lake State Park	177,970	—	—	—
Colorado River—Quien Sabe Point	75,000	—	—	—
Columbia State Historic Park [18]	176,000	—7,400 [d]	—	—
Colusa-Sacramento River State Recreation Area	13,743	—	—	—
Corona Del Mar State Beach	130,000	—	—	—
D. L. Bliss State Park	75,000	—	—	—
Doheny State Beach	350,000	—	—	—
Donner Memorial State Park	150,000	—	—	—
Dry Lagoon State Park	75,000	—	—	—
Ellwood Beach	120,000	—	—	—
Feather Falls	40,000	—	—	—
Folsom-Nimbus Project	2,093,868	—	—	—
Fort Humboldt State Historical Monument	149,328	—	—	—
Fremont Peak State Park	10,000	—	—	—
George J. Hatfield State Recreation Area	50,000	—	—	—
Gold Discovery Site	206,720	—	—	—
Grover Hot Springs State Park	70,835	—	—	—
Hendy Woods State Park [19]	564,600	—	—	—
Hueneme Beach	461,000	—	—	—
Humboldt Redwoods State Park	499,434	—	—	—
Huntington State Beach	300,000	—	—	—
Imperial Beach	650,000	—	—	—
Knowland State Arboretum and Park	67,625	—	—	—
Little Sur River	150,000	—	—	—

[a] From General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.
[11] Augmented from Section 16409 of the Government Code $234,004.
[12] Seventeen thousand four hundred forty-two dollars transferred from Donner Memorial in augmentation to Section 16409 of the Government Code.
[13] Budget Act of 1962, Section 13, transferred $50,000 to development.
[14] Nine thousand two hundred ten dollars transferred from Shasta County Parks in augmentation to Section 16409 of the Government Code.
[15] Chapter 1, Statutes of 1958, Section 10.5, transferred $52,000 from Chapter 1, Statutes of 1956, Item 400.1, Miramontes Beach to Ano Nuevo Acquisition.
[16] Augmented from savings $32,085.
[17] Augmented from savings $15,000.
[18] Budget Act of 1958, Item 417.1, transferred $75,000 to development; Budget Act of 1959, Item 377.1, transferred $75,000 to development; and Budget Act of 1960, Section 13, transferred $100,000 to development. Augmented from savings $6,000.
[19] Augmented from savings $14,600.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Division of Beaches and Parks—Continued			
	REAL PROPERTY ACQUISITION—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]—Continued			
	Expenditures From Appropriations Provided by Budget Act of 1956—Continued			
		Appropriation		
	Lime Kiln Creek	$100,000	—	—
	Lodi Lake	175,000	—	—
	Los Angeles County—Joshua Trees	249,381	—	—
	Los Encinos State Historical Monument	30,000	—	—
	MacKerricher State Park [20]	61,000	$4,212	—
	Malibu Lagoon State Beach	160,000	—	—
	Manchester State Beach [21]	150,000	—	—
	Manhattan State Beach	161,617	—	—
	Manresa State Beach	50,000	—	—
	McArthur-Burney Falls Memorial State Park [22]	59,000	—	—
	Mecca Hills	75,000	—	—
	Mendocino City Beach	75,000	—	—
	Mitchell Caverns State Reserve	30,000	—	—
	Montgomery Memorial	15,000	—	—
	Moonlight Beach	100,000	—	—
	Mount Tamalpais State Park	100,000	—	—
	Natural Bridges State Beach	90,000	—	—
	Ocean Beach [23]	430,280	—792 [d]	—
	Oso Flaco Beach	200,000	—	—
	Palomar Mountain State Park	30,618	—	—
	Pebble Beach	55,275	—	—
	Pfeiffer-Big Sur State Park [24]	75,000	—	—
	Picacho State Recreation Area [25]	100,000	—	—
	Pio Pico State Historical Monument	31,871	—	—
	Placerita Canyon State Park	160,928	—	—
	Point Lobos State Reserve	150,000	—	—
	Puddingstone Reservoir State Recreation Area	1,875,815	—	—
	Pueblo de Los Angeles State Historical Monument	900,000	—83 [d]	—
	Reservoir Areas [26]	200,000	—	—
	Richardson Grove State Park	40,000	—	—
	Robert Louis Stevenson Memorial State Park	125,000	—	—
	Royal Palms State Beach [27] [28]	260,032	—	—
	Russian Gulch State Park (Mendocino County)	46,727	—	—
	Russian Gulch (Sonoma County)	90,000	—	—
	Salinas River State Beach	100,000	—	—
	Salton Sea State Recreation Area [29]	583,478	—	—
	Samuel P. Taylor State Park	39,413	—	—
	San Clemente State Beach	200,000	—28,341 [d]	—
	San Juan Bautista State Historic Park [30]	21,286	—	—
	Shasta State Historical Monument	75,000	—	—
	Silver Strand State Beach	48,000	—	—
	Sonoma Mission	150,000	—	—
	Steele Beach	50,000	—	—
	Stinson State Beach	16,439	—	—
	Tomales Bay State Park	61,281	—	—
	Torrey Pines State Reserve	72,300	—	—
	Vallejo Home	32,134	—	—
	Van Damme State Park	19,220	—	—
	Weaverville Joss House State Historical Monument [31]	44,805	—	—
	William B. Ide Adobe State Historical Monument	50,000	—	—

[a] From General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.
[20] Augmented from Section 16409 of the Government Code—$16,000.
[21] Augmented from savings $20,000.
[22] Augmented from savings $39,000.
[23] Chapter 1, Statutes of 1956, Item 400.1 (mm), Pacific Beach —Mission Bay $400,000. Augmented from savings $30,280.
[24] Augmented from savings—$5,000.
[25] Formerly Colorado River—Picacho Beach.
[26] Budget Act of 1958, Item 427.5, transfers $300,000 to Water Resources.
[27] Budget Act of 1959, Section 8.6, transferred $250,000 from Royal Palms, $100,000 from Palos Verdes Beach access, $150,000 from Livingstone Upland, $400,000 from La Mirada and $100,000 from Surfriders Beach to Santa Monica and Point Dume.
[28] Transferred from Santa Monica to Royal Palms $10,032.
[29] Augmented from savings—$358,478.
[30] Augmented from savings—$1,286.
[31] Augmented from savings—$4,305.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	

Division of Beaches and Parks—Continued

REAL PROPERTY ACQUISITION—Continued

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES—Continued

Expenditures From Appropriations Provided by Budget Act of 1956—Continued

Acquisitions Completed by June 30, 1962

	Appropriation			
Benicia State Recreation Area [32]	$306,000	$29,111	–	–
Butano State Park [33]	1,014,364	–	–	–
Calaveras Big Trees State Park [34]	10,175	–	–	–
Del Monte Beach	250,000	–	–	–
Del Norte Coast Redwoods State Park	50,000	–	–	–
Fort Ross State Historic Park [35]	248,280	–	–	–
Frank's Tract State Recreation Area [36]	506,000	–	–	–
Grizzly Creek Redwoods State Park [37]	225,000	–	–	–
Henry W. Coe State Park [38]	7,712	–	–	–
Morro Bay State Park	12,000	–	–	–
Mount San Jacinto State Park	98,875	–	–	–
Old Custom House [39]	99,952	–	–	–
Petaluma Adobe State Historical Monument	50,000	—6,559 [d]	–	–
Pismo-Avila-Cayucos-Cambria Beach [40]	230,000	–	–	–
Pismo State Beach	280,000	—93,773 [d]	–	–
Plumas-Eureka State Park [41]	507,700	–	–	–
Point Dume State Beach [42]	1,300,000	–	–	–
Portola State Park	136,000	–	–	–
Prairie Creek Redwoods State Park	500,000	460,000	–	–
San Simeon State Beach	200,000	–	–	–
Santa Monica State Beach [42]	1,389,968	–	–	–
Seacliff State Beach [43]	181,529	–	–	–
Sunset State Beach	200,000	–	–	–
Surfriders Beach [42]	75,000	–	–	–
Twin Lakes State Beach	585,600	—10,079 [d]	–	–
Woodson Bridge State Recreation Area [44]	119,000	—20,910 [d]	–	–

Acquisitions Completed by June 30, 1963

	Appropriation			
Big Basin Redwoods State Park [45]	$500,000	–	–	–
New Brighton State Beach [46]	75,304	–	–	–
Point Sal [47]	1,996	–	–	–
San Mateo Coast State Beaches [48]	837,000	$3,329	–	–
Sonoma Coast State Beach	350,000	229	–	–
Statewide	–	4,305	–	–

[d] Unexpended balance reported as expended in prior year.

[32] Augmented from Section 16409 of the Government Code—$31,000.

[33] Augmented from savings $19,000. Augmented from Section 16409 of the Government Code $7,500. Transferred from Butano in augmentation of Section 16409 of the Government Code $12,136.

[34] Twenty-nine thousand eight hundred twenty-five dollars transferred from Calaveras Big Trees in augmentation of Section 16409 of the Government Code.

[35] Augmented from savings $43,280. Augmented from Section 16409 of the Government Code $30,000.

[36] Budget Act of 1959, Section 8.7, transferred $200,000 from Chapter 1, Statutes of 1956, Item 400 (oo), Mount Diablo, to augment this appropriation. Augmented from savings $6,000.

[37] Augmented from Section 16409 of the Government Code $50,000.

[38] One hundred forty-two thousand two hundred eighty-eight dollars transferred from Coe Ranch in augmentation of Section 16409 of the Government Code.

[39] Transferred to savings $15,048.

[40] Augmented from savings $40,000.

[41] Augmented from savings $3,200. Augmented from Section 16409 of the Government Code $4,500.

[42] Budget Act of 1959, Section 8.6, transferred $250,000 from Royal Palms, $100,000 from Palos Verdes Beach access, $150,000 from Livingstone Upland, $400,000 from La Mirada, and $100,000 from Surfriders Beach to Santa Monica and Point Dume.

[43] Augmented from savings $1,529.

[44] Augmented from savings $19,000.

[45] Transferred in augmentation of Section 16409 of the Government Code $66,806. Augmented from Section 16409 of the Government Code $66,806.

[46] Augmented from Section 16409 of the Government Code $15,304.

[47] Transferred in augmentation of Section 16409 of the Government Code $98,004.

[48] Chapter 1713, Statutes of 1959, reappropriates the unexpended balance set forth for Thornton and Miramontes Beach acquisition in Item 400.1 of Budget Act of 1956 for acquisition of Francis-Dunes, Montara, Pomponio and Pescadero Beaches. Budget Act of 1960, Item 347.1 transferred $200,000 to development. Transferred from Montara Beach in augmentation of Section 16409 of the Government Code $111,000.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	
	Division of Beaches and Parks—Continued				
	REAL PROPERTY ACQUISITION—Continued				
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES—Continued				
	Acquisitions to be Completed by June 30, 1964				
		Appropriation			
	Bodie State Historic Park	$200,000	$112,126	$399	–
	Imperial Sand Hills	75,000	–	69,860	–
	Lake Elsinore State Recreation Area	200,000	2,650	194,351	–
	Totals, Acquisition Appropriation, Budget Act of 1956 (Adjusted) [49]	$28,268,986	–	–	–
	Expenditures From Appropriations Provided by 1945 Legislative Session				
	Chapter 1422, Statutes of 1945:				
	Statewide		—$75,074 [d]	$55,442	–
	TOTAL EXPENDITURES (Real Property)		$892,451	$20,864,410	$500,000
	ACQUISITION AND DEVELOPMENT				
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]				
	Expenditures From Appropriations Provided by 1957 Legislative Session				
	Chapter 2169, Statutes of 1957:	*Appropriation*			
	City of Alameda Beach	$1,000,000	–	–	–
	Colusa-Sacramento River State Recreation Area	500,000	–	–	–
	Folsom Lake State Recreation Area	50,000	–	–	–
	Kern River State Recreation Area	79,241	–	–	–
	Los Angeles State and County Arboretum	115,040	–	–	–
	Millerton Courthouse	25,000	$25,000	–	–
	Mount Tamalpais State Park [50]	1,080,500	75,000	–	–
	Pueblo de Los Angeles State Historical Monument	500,000	–	–	–
	Reservoir Recreation Projects	2,000,000	—141,890 [d]	–	–
	Riders' and Hikers' Trails [51]	200,000	–	–	–
	Santa Monica Beaches	2,000,000	–	–	–
	Trinidad State Beach	100,000	–	–	–
	Total, Chapter 2169, Statutes of 1957	$7,649,781	–	–	–
	Santa Cruz Mission (Chapter 2236, Statutes of 1957)	45,000	–	–	–
	Calaveras Big Trees (Chapter 2250, Statutes of 1957)	1,250,000	–	–	–
	Jack London Home (Chapter 2251, Statutes of 1957)	100,000	–	–	–
	Bothe-Napa Valley State Park (Chapter 2254, Statutes of 1957)	700,000	—10,641 [d]	–	–
	Morro Bay Museum (Chapter 2295, Statutes of 1957)	200,000	3	–	–
	James Marshall Museum (Chapter 2360, Statutes of 1957)	75,000	–	–	–
	Donner Exhibit Building (Chapter 2379, Statutes of 1957)	200,000	–	–	–

[a] From General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.
[49] Reconciliation of this total to the original appropriation follows:

Budget Act of 1956, Item 400, 400.1 and 400.3	$29,366,045
Transfers from Item 400(h) (Columbia Historic), to Development	—250,000
Reversion of Item 400(gg) (Henry Cowell Redwoods), Budget Act of 1959, Section 10	—60,000
Transfer from Item 400.3 (Reservoir Areas), to the Department of Water Resources	—300,000
Transfer to Development, Budget Act of 1960, Item 347.1	—200,000
Transfers to Section 16409 of the Government Code	—460,059
Transfers from Section 16409 of the Government Code	221,110
Savings from Reserve augmentation reverting June 30, 1962	—48,110
Budget Act of 1956, Items 400, 400.1 and 400.3 (Adjusted)	$28,268,986

[50] Chapter 287, Statutes of 1959, redefined areas to be acquired at Mount Tamalpais. Augmented from Section 16409 of the Government Code $155,500.
[51] Expenditures for Riders' and Hikers' Trails are shown in a separate section.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES		ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Division of Beaches and Parks—Continued				
	ACQUISITION AND DEVELOPMENT—Continued				
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES—Continued				
	Expenditures From Appropriations Provided by 1957 Legislature Session—Continued	*Appropriation*			
	San Diego Beaches (Chapter 2381, Statutes of 1957)	$409,117	–	–	–
	San Francisco Palace of Fine Arts (Chapter 2386, Statutes of 1957)	2,000,000	–	$50,000	–
	Park in Amador County (Indian Grinding Rock) (Chapter 2420, Statutes of 1957) [52]	40,000	—$4,337 [d]	15,804	–
	Total Appropriated, 1957 Legislature	$12,668,898	–	–	–
	TOTAL EXPENDITURES (Acquisition and Development)		—$56,865	$65,804	–
	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT				
	PROPOSED 1964-65 EXPENDITURES [a]				
	Angel Island State Park:				
	Continuing development Ayala Cove, and area restoration		–	–	$253,350
	The State Division of Beaches and Parks recently acquired the remaining two thirds of the island from the United States Government. The master plan calls for development of the island so that its prime historical features may be enjoyed by the visitor. Reduction of fire hazard and restoration of 161 acres on all sections of the island will be accomplished by park crews. A project for Ayala Cove consists of landscaping, construction of comfort stations, entrance gate, redwood benches and directional signs.				
	Big Basin Redwoods State Park:				
	Continuing development		–	–	437,950
	The continuing development is in accordance with a land use concept designed to increase the camping capacity of this park and upgrade existing facilities. It is the first step in an overall program to alleviate concentrated heavy use in existing areas where natural ground covers in old growth redwoods have been injured and in some cases destroyed. 630 camper families were turned away in the 1962-63 season due to the shortage of campsites, and picnic areas were opened up during the night to accommodate one-night campers. This project consists of construction of 100 campsites, sanitary facilities, extension of existing sewer system, water system, power lines and widening and improving the Sky Meadow Road and construction of campground roads and parking area.				
	Del Norte Coast Redwoods State Park:				
	Initial development		–	–	453,800
	A need for additional camping facilities in this area is demonstrated by the overcrowding and high number of turnaways experienced by the two adjacent state parks, Jedediah Smith and Prairie Creek Redwoods. Completion of the initial phase of development is essential to provide these facilities. Funds were approved in the 1963-64 budget for roads and parking and utilities. This request will provide 146 camp units, sanitary facilities, park office, park residence, summer help quarters and landscaping.				
	Doheny State Beach:				
	Beach erosion control		–	–	249,795
	The Corps of Engineers has found that over the years the shoreline along Doheny Beach is retreating. Failure to take proper corrective action could result in all or partial loss of the 6,000-foot beach and heavy loss of parking areas, roadways, houses and utilities. The Division of Beaches and Parks' share is 21.35 percent of the total, to be expended in conjunction with the Corps of Engineers and Department of Water Resources.				

[a] From General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.
[52] Transferred to Section 16409 of the Government Code $15,804. Transferred from Section 16409 of the Government Code in 1963-64 fiscal year $15,804.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Division of Beaches and Parks—Continued			
	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
	PROPOSED 1964-65 EXPENDITURES—Continued			
	Grover Hot Springs State Park:			
	Repair pool and construct sanitary facilities	–	–	$59,700
	The sides of the existing hot springs pool are cracked and the bottom has dangerous holes. There are no sanitary facilities adjacent to this popular bathing attraction. It is proposed to repair the pool and construct adequate sanitary facilities at the pool site.			
	Humboldt Redwoods State Park:			
	Continuing development and erosion control	–	–	165,000
	This phase of the continuing program consists of the protection of a portion of the left bank of the South Fork Eel River near Cabin Creek and opposite the freeway; channel erosion and bank protection of Bull Creek Flats in the Rockefeller Forest and continued area clean-up work in the Bull Creek Basin. The primary purpose in all works proposed is the protection of the Rockefeller Forest, the location of the tallest and largest Coast Redwoods remaining in the world.			
	Mitchell Caverns State Reserve:			
	Water system development	–	–	78,750
	The present water supply system is from a local spring of inadequate supply. To bring this supply up to standard it is proposed to drill a well, install a pump and necessary related facilities and a pipeline to existing reservoirs.			
	Salton Sea State Recreation Area:			
	Continuing development	–	–	180,180
	The continuing development program for Salton Sea proposes 750 camp units to be completed within a 5-year period. A boat basin and 150 new campsites were completed in January 1963. This budget proposes 100 additional campsites in Imperial County and conforms to the ultimate land use plan. The Salton Sea is extremely popular with boaters, fishermen and water skiers from all parts of Southern California.			
	San Buenaventura State Beach:			
	Beach erosion control	–	–	68,475
	This project will provide for Beaches and Parks share of a program to correct the beach erosion problem at Ventura. The project will be carried out in conjunction with the Department of Water Resources and Corps of Engineers.			
	San Clemente State Beach:			
	Sidewalk	–	–	4,725
	The City of San Clemente has requested the State to cooperate in the construction of a sidewalk along the frontage road, southwesterly side of Via de Frente, for the protection of school children who now must walk in the street where a safety hazard exists.			
	San Francisco Maritime State Historic Park:			
	Continuing restoration—historic ships	–	–	66,140
	This is part of a continuing program in the restoration of the Historic Ships, "Alma," "Eureka," "Wapama," and "Thayer." These ships are displayed to the public at the Hyde Street Pier in San Francisco as a part of the San Francisco Maritime State Historic Park. The project will permit completion of the restoration phase of these historic ships.			
	Squaw Valley State Recreation Area:			
	Mechanical repairs and improvements to Blythe Arena	–	–	419,300
	Under certain adverse weather conditions, there is a definite possibility that structural damage can occur to the Blythe Arena. The Office of Architecture and Construction recommended that the corrections indicated be completed before the next snow season. The project consists of a new refrigeration system for indoor ice rink, new brine tank, new heating system, generator for standby power and a building to house new refrigerator and boiler equipment.			

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Division of Beaches and Parks—Continued			
	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
	PROPOSED 1964-65 EXPENDITURES—Continued			
	Torrey Pines State Reserve:			
	Initial beach area development	–	–	$368,600
	This request for the initial development of the beach area of this reserve is for roads and a 631-car parking area and coin-operated automatic control gate; comfort station and sewage system; utilities, including water supply system and underground electric power supply; lifeguard stands; pedestrian walks; and landscaping, including irrigation. Swimming at this beach is very attractive to residents of the City of San Diego and development is urgently needed to control the hazardous, unsanitary and unsightly conditions now existing due to beach visitor use of the narrow shoulders of heavily traveled Highway 101.			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES[a]			
	Angel Island State Park:			
	Boating facilities and pier replacement	–	$111,659	–
	Antelope Valley Reservoir:			
	Initial development[53]	($150,000)	–	–
	Reservoir development planning[54]	–	(15,000)	–
	Continuing development[54]	–	(285,000)	–
	Anza-Borrego Desert State Park:			
	Culp Valley—campground development	–	213,100	–
	Atascadero State Beach:			
	General development	19	189,001	–
	Benbow Lake State Recreation Area:			
	Repairs to dam	–	84,105	–
	Benicia State Recreation Area:			
	General development	–	425,974	–
	Harbor dredging	8,000	80,843	–
	Bolsa Chica State Beach:			
	General development	–	132,290	–
	Beach erosion control	–	154,000	–
	Brannan Island State Recreation Area:			
	General development	128,776	47,759	–
	Butano State Park:			
	General development	36	299,453	–
	Clear Lake State Park:			
	General development	–	134,790	–
	Continuing development	–	144,400	–
	Columbia State Historic Park:			
	Historic building restoration	59,776	121,725	–
	Water system	–	119,375	–
	Del Norte Coast Redwoods State Park:			
	Initial development	–	416,200	–
	Del Valle Reservoir:			
	Reservoir development planning[55]	–	(50,000)	–
	El Capitan State Beach:			
	Continuing development	–	52,400	–
	Folsom Lake State Recreation Area:			
	Initial development	273,202	102,398	–
	Fort Ross State Historic Park:			
	General development	–	54,700	–
	Frenchman Reservoir State Recreation Area:			
	Initial development	141,620	20,632	–
	Reservoir development planning	–	6,227	–
	Access roads[56]	–	(294,000)	–
	Grover Hot Springs State Park:			
	Initial development	153,344	194,556	–
	Hearst-San Simeon State Historical Monument:			
	Site development	406,826	35,200	–
	Visitor center	153,263	–	–
	Historic building restoration[57]	–	282,974	–
	Hendy Woods State Park:			
	Initial development	225,903	28,213	–

[a] From General Fund unless otherwise indicated.

[53] Reimbursed from the Department of Water Resources. Chapter 1/62—2nd ex. session, Item 348(c) in accordance with the Davis-Dolwig Act. Expenditure not included in Beaches and Parks budget total.

[54] Transferred from the Department of Water Resources. Chapter 1050/63, Item 362(b) in accordance with the Davis-Dolwig Act. Expenditure not included in Beaches and Parks budget total.

[55] Transferred from the Department of Water Resources Chapter 1050/63, Item 362 (c) in accordance with the Davis-Dolwig Act. Expenditure not included in Beaches and Parks budget total.

[56] Transferred from Department of Water Resources Chapter 1050, Item 362 (a) in accordance with the Davis-Dolwig Act. Expenditure not included in Beaches and Parks budget total.

[57] Chapter 1050/63, Section 10.4, reverts unencumbered balance of Item 345 (ii), Budget Act of 1962, and appropriates the amount reverted for repair of deficiencies in the Castle structure.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Division of Beaches and Parks—Continued			
	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]—Continued			
	Henry Cowell Redwoods State Park:			
	Initial development	–	$173,633	–
	Continuing development	–	107,300	–
	Henry W. Coe State Park:			
	Initial development	–	174,700	–
	Humboldt Redwoods State Park:			
	Redwood Highway relocation	—$3,580 [d]	–	–
	Channel improvement [58]	—3,654 [d]	3,654	–
	Restoration, erosion control and bank protection	–	97,850	–
	Continuing development	139	166,011	–
	Joshua Trees State Park:			
	Initial development	–	255,800	–
	La Costa Beach:			
	General development	–	1,100,460	–
	Lake Elsinore State Recreation Area:			
	General development	97	–	–
	Leo Carrillo State Beach:			
	Continuing development	51,693	55	–
	Los Encinos State Historical Monument:			
	Landscaping	–	15,000	–
	McGrath State Beach:			
	Initial development	20,108	310,192	–
	Continuing development	–	208,425	–
	Millerton Lake State Recreation Area:			
	Boat launching development	145,000	100,045	–
	Continuing development	1,543	259,325	–
	Monterey State Historical Monuments:			
	Grading and landscaping	–	50,135	–
	Picacho State Recreation Area:			
	Boating facilities and campground development	–	71,800	–
	Pismo State Beach:			
	Continuing development	3,064	27,167	–
	Plumas-Eureka State Park:			
	Initial development	143,727	10,651	–
	Pueblo de Los Angeles State Historical Monument:			
	Historic building restoration [59]	392,000	556,930	–
	Salton Sea State Recreation Area:			
	Water system development	–	749,512	–
	Continuing development	85,035	8,456	–
	San Buenaventura State Beach:			
	Beach erosion control	–	143,100	–
	Storm damage rehabilitation	–	3,955	–
	Continuing development	–	314,050	–
	San Clemente State Beach:			
	General development	3,584	62,226	–
	San Elijo Beach:			
	Initial development	–	632,600	–
	San Francisco Maritime State Historic Park:			
	Relocate structures	51,059	17,941	–
	San Luis Reservoir: [60]			
	Reservoir development—planning	–	(4,500)	–
	Reservoir projects—maintenance	–	(33,400)	–
	Landscaping	–	(7,100)	–
	San Mateo Coast State Beaches:			
	Initial development	87,029	139,906	–
	Continuing development	–	88,325	–
	Storm damage rehabilitation	3,000	–	–
	Channel erosion and bank correction	–	14,175	–
	Seacliff State Beach:			
	Beach area redevelopment	–	117,607	–
	Sonoma Coast State Beach:			
	Continuing development	–	345,900	–

[a] From General Fund unless otherwise indicated.

[d] Unexpended balance reported as expended in prior year.

[58] Chapter 1/62, 2d Extraordinary Session, Section 13, reappropriated Chapter 2024/1959 and transferred $50,000 to development for this park.

[59] Chapter 1050/63, Section 10.45, reappropriated the unexpended balance of Item 345 (pp) (Ocean Beach), Budget Act of 1962. Of this amount $548,930 was transferred to Pueblo de Los Angeles and is to be expended only if the City and County of Los Angeles transfer full control and possession of the facility to the State by December 31, 1963.

[60] Transferred from the Department of Water Resources, Chapter 1050/63, Item 362, in accordance with the Davis-Dolwig Act. Expenditure not included in Beaches and Parks budget total.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Division of Beaches and Parks—Continued			
	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES—Continued			
	Sonoma State Historic Park:			
	Street frontage improvement	$1,500	–	–
	Squaw Valley State Recreation Area:			
	General development planning	–	$10,000	–
	Statewide:			
	General development	—210,712 [d]	–	–
	Sunset State Beach:			
	Continuing development	800	81,435	–
	Torrey Pines State Reserve:			
	General development planning [61]	–	30,000	–
	Twin Lakes State Beach:			
	Boating facilities development	4,752	–	–
	Woodson Bridge State Recreation Area:			
	Initial development	147,076	32,519	–
	TOTAL EXPENDITURES (Major construction)	$2,474,025	$9,932,814	$2,805,765
	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
	PROPOSED 1964-65 EXPENDITURES [a]			
	Angel Island State Park:			
	Historic building and archeological survey	–	–	$10,000
	Anza-Borrego Desert State Park:			
	Water pump replacement	–	–	3,500
	Water main replacement	–	–	40,700
	Armstrong Redwoods State Reserve:			
	Water system improvements	–	–	8,500
	Fife Creek erosion control	–	–	37,000
	Atascadero State Beach:			
	Sand dune stabilization	–	–	18,550
	Big Basin Redwoods State Park:			
	Sewage disposal	–	–	22,000
	Bodie State Historic Park:			
	Continuing preservation and sanitary facilities	–	–	35,000
	Bolsa Chica State Beach:			
	Beach erosion control	–	–	11,425
	Capitola State Beach:			
	Beach erosion control	–	–	26,980
	Parking area, walkways and landscaping	–	–	19,490
	Castle Crags State Park:			
	Kettlebelley road improvement, sewage disposal system and campground improvement	–	–	41,500
	Clear Lake State Park:			
	Water line replacement and additions	–	–	20,950
	Cuyamaca Rancho State Park:			
	Green Valley campground sewage disposal	–	–	2,300
	Water supply improvement	–	–	10,500
	Emma K. Wood State Beach:			
	Water storage tank	–	–	1,575
	Folsom Lake State Recreation Area:			
	Peninsula area road surfacing	–	–	28,000
	Peninsula area telephone service	–	–	2,000
	Lake Natoma area boundary fencing	–	–	9,680
	Fort Humboldt State Historical Monument:			
	Historic building restoration	–	–	39,300
	Logging display shelters	–	–	34,300
	Grizzly Creek Redwoods State Park:			
	Ceramic tile installation	–	–	1,100
	Hearst-San Simeon State Historical Monument:			
	Water system improvement	–	–	39,700
	Hendy Woods State Park:			
	Channel erosion and bank correction	–	–	15,000
	Humboldt Redwoods State Park:			
	Bull Creek—road oiling	–	–	10,000
	Jedediah Smith Redwoods State Park:			
	Improvement of shower rooms	–	–	3,100
	Lake Elsinore State Recreation Area:			
	Water purchase	–	–	50,000
	La Purisima Mission State Historic Park:			
	Service road improvement	–	–	4,200

[a] From General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.
[61] Chapter 1050/63, Section 10.45, reappropriated the unexpended balance of Item 345(pp) (Ocean Beach) Budget Act of 1962 and transferred $30,000 to Torrey Pines State Reserve for planning, engineering and design of facilities.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Division of Beaches and Parks—Continued			
	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
	PROPOSED 1964-65 EXPENDITURES [a]—Continued			
	MacKerricher State Park:			
	Water treatment plant	–	–	$26,400
	Ranger residence	–	–	21,200
	Millerton Lake State Recreation Area:			
	Sanitary facilities	–	–	14,200
	Mitchell Caverns State Reserve:			
	Trail construction	–	–	6,995
	Sewage system	–	–	4,100
	Monterey State Historical Monuments:			
	Outside lighting	–	–	2,700
	Mount Diablo State Park:			
	Camp and picnic stove replacement	–	–	3,500
	Road construction	–	–	49,000
	Mount San Jacinto State Park:			
	Trail construction	–	–	14,735
	New Brighton State Beach:			
	Sewage disposal	–	–	48,600
	Palomar Mountain State Park:			
	Water line improvement	–	–	24,300
	Petaluma Adobe State Historical Monument:			
	Exhibits	–	–	10,000
	Pismo State Beach:			
	Beach erosion control	–	–	16,925
	Vehicular barriers and paving	–	–	17,250
	Ponto Beach:			
	Resurface 35-car parking areas and beach access	–	–	11,525
	Portola State Park:			
	Road construction	–	–	42,500
	Residence replacement	–	–	23,500
	Sewer system improvement	–	–	8,450
	Prairie Creek Redwoods State Park:			
	Conservation display shelter	–	–	1,000
	Richardson Grove State Park:			
	Beach dressing room facilities	–	–	8,000
	Salton Sea State Recreation Area:			
	Park boat shelter	–	–	5,450
	San Buenaventura State Beach:			
	Residence flood protection	–	–	10,500
	San Clemente State Beach:			
	Gas main replacement	–	–	4,800
	San Juan Bautista State Historic Park:			
	Historic building survey	–	–	2,500
	Santa Cruz Mission State Historical Monument:			
	Roof replacement and repairs	–	–	18,000
	Seacliff State Beach:			
	Sanitary facilities	–	–	12,000
	Razing structures	–	–	4,600
	Sonoma State Historic Park:			
	Historic building survey	–	–	3,000
	Vallejo Home heating system installation	–	–	4,725
	Torrey Pines State Reserve:			
	Service area development	–	–	36,800
	Twin Lakes State Beach:			
	Beach erosion control	–	–	25,000
	San Lorenzo Tunnel closing	–	–	2,700
	Van Damme State Park:			
	Sewage disposal system	–	–	12,875
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES BY LOCATION [a]			
	Alameda Memorial State Beach	–	$7,875	–
	Angel Island State Park	–	9,610	–
	Anza-Borrego Desert State Park	$28,914	10,233	–
	Benbow Lake State Recreation Area	45,379	846	–
	Big Basin Redwoods State Park	1,076	83,200	–
	Bodie State Historic Park	–	8,500	–
	Bolsa Chica State Beach	–	15,500	–
	Brannan Island State Recreation Area	20,430	–	–
	Calaveras Big Trees State Park	12,060	16,370	–
	Carpinteria State Beach	–	12,000	–
	Castle Crags State Park	—484 [d]	296	–
	Caswell Memorial State Park	1,631	31,306	–
	Colusa-Sacramento River State Recreation Area	6,034	16,500	–
	Curry-Bidwell Bar State Historical Monument	2,563	137	–

[a] From General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF PARKS AND RECREATION—Continued

Division of Beaches and Parks—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued

ESTIMATED 1962-63 AND 1963-64 EXPENDITURES BY LOCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
10	Cuyamaca Rancho State Park	$7,204	$30,785	–
11	D. L. Bliss State Park	29,465	7,550	–
12	Doheny State Beach	15,672	19,774	–
13	Donner Memorial State Park	11,894	8,106	–
14	El Capitan State Beach	16,410	9,860	–
15	Emerald Bay State Park	3,026	27,174	–
16	Emma K. Wood State Beach	–	90,875	–
17	Folsom Lake State Recreation Area	71,910	76,369	–
18	Fort Humboldt State Historical Monument	2,539	53,472	–
19	Fort Tejon State Historic Park	2,750	12,395	–
20	Frank's Tract State Recreation Area	20,748	33,584	–
21	Grizzly Creek Redwoods State Park	–	6,100	–
22	Grover Hot Springs State Park	4,883	33,819	–
23	Hearst San Simeon State Historical Monument	—9,432 [d]	102,292	–
24	Hendy Woods State Park	–	17,860	–
25	Humboldt Redwoods State Park	68,723	101,242	–
26	Huntington State Beach	41,980	23,120	–
27	Jack London State Historic Park	1,636	30,994	–
28	Jedediah Smith Redwoods State Park	1,650	350	–
29	Kruse Rhododendron State Reserve	–	30,783	–
30	La Purisima Mission State Historic Park	–	12,000	–
31	Leo Carrillo State Beach	45,429	–	–
32	MacKerricher State Park	–	55,552	–
33	Millerton Lake State Recreation Area	21,610	46,574	–
34	Mitchell Caverns State Reserve	–	18,900	–
35	Monterey State Historical Monuments	1,641	6,218	–
36	Morro Bay State Park	27,664	26,889	–
37	Morro Strand State Beach	396	–	–
38	Mount Diablo State Park	4,507	123,113	–
39	Mount San Jacinto State Park	717	26,850	–
40	Mount Tamalpais State Park	–	14,700	–
41	Natural Bridges State Beach	–	56,112	–
42	New Brighton State Beach	2,274	69,270	–
43	Palomar Mountain State Park	538	65,852	–
44	Patrick's Point State Park	–	32,660	–
45	Petaluma Adobe State Historical Monument	–	31,420	–
46	Pfeiffer Big Sur State Park	124	35,776	–
47	Picacho State Recreation Area	404	451	–
48	Pismo State Beach	7,038	82,180	–
49	Plumas-Eureka State Park	–	5,000	–
50	Portola State Park	6,551	30,559	–
51	Prairie Creek Redwoods State Park	–	16,900	–
52	Russian Gulch State Park	–	25,562	–
53	Salton Sea State Recreation Area	93,447	21,027	–
54	San Buenaventura State Beach	—11 [d]	12	–
55	San Clemente State Beach	596	24,574	–
56	San Mateo Coast State Beaches	209	13,748	–
57	Seacliff State Beach	1,829	10	–
58	Shasta State Historical Monument	–	20,700	–
59	Silver Strand State Beach	16,273	–	–
60	Sonoma Coast State Beach	–	50,456	–
61	Sonoma State Historic Park	5,724	47,576	–
62	Squaw Valley State Recreation Area	–	37,000	–
63	Standish-Hickey State Recreation Area	–	712	–
64	State Indian Museum	—76 [d]	77	–
65	Statewide	—168 [d]	—1,136 [d]	–
66	Stinson State Beach	51,130	7,500	–
67	Tomales Bay State Park	133	518	–
68	Torrey Pines State Reserve	3,937	1,898	–
69	Twin Lakes State Beach	–	69,906	–
70	Van Damme State Park	1,975	27,925	–
71	Weaverville Joss House State Historical Monument	241	–	–
72	Will Rogers State Historic Park	–	24,550	–
73	Woodson Bridge State Recreation Area	–	32,500	–
74	TOTAL EXPENDITURES (Minor Construction)	$702,793	$2,090,968	$1,044,180

[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Division of Beaches and Parks—Continued			
	ACQUISITION AND RESTORATION OF HISTORIC SHIPS			
	Analysis			
	Because of the part played by the early day sailing and steam schooners in the development of California, this project was established to create a fitting monument. The expenditures are for restoration and rehabilitation to make them ready for exhibit purposes			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Historic ships	—$9,591 [d]	$3,721	–
	TOTAL EXPENDITURES (Historic Ships)	—$9,591	$3,721	–
	ACQUISITION, DEVELOPMENT AND IMPROVEMENT OF STATE PARK IN SAN FRANCISCO			
	Analysis			
	This project includes the acquisition and development of a site for a state park to be located in the City of San Francisco. Budget Act of 1956, Item 400.2, appropriated $2,000,000 for this purpose. Budget Act of 1958, Item 417, transferred $276,000 from this appropriation to augment an appropriation made for the acquisition and restoration of historic ships. Budget Act of 1963, Section 10, extends the appropriation to June 30, 1964.			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Acquisition of real property and development of a state park in San Francisco (Expenditures)	$510,240	$194,345	–
	RIDERS' AND HIKERS' TRAILS			
	Analysis			
	The Riding and Hiking Trail, authorized by Chapter 112, Statutes of 1946, was to be a 3,000-mile statewide loop. Chapter 1536, Statutes of 1955, authorized lateral trails concurrently with the statewide loop to accelerate the program and provide more effective use. Chapter 2169, Statutes of 1957, appropriated $200,000 for continuation of this program. Budget Act of 1963, Section 10, extends the appropriation to June 30, 1964.			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Administration—statewide	$5,796	$845	–
	Unallocated	–	1,074	–
	Butte County	15,364	160	–
	Contra Costa County	–	122	–
	Fresno County	9,332	–	–
	Kern County	1,555	1,445	–
	Los Angeles County	18,000	–	–
	Madera County	6,600	–	–
	Placer County	–	7,589	–
	Riverside County	10,725	—192 [d]	–
	Sacramento County	610	2,990	–
	San Bernardino County	183	6	–
	San Diego County	262	—12 [d]	–
	San Mateo County	9	99	–
	Santa Barbara County	4,000	–	–
	TOTAL EXPENDITURES (Riders' and Hikers' Trails)	$72,436	$14,126	–
	ACQUISITION AND DEVELOPMENT AT SQUAW VALLEY STATE RECREATION AREA			
	Analysis			
	Budget Act of 1960, Item 173 provided funds for additional support and for capital outlay payable upon executive order of the Director of Finance. Budget Act of 1963 extends to June 30, 1964, schedules (a), (b), (c) and (e) of the appropriation.			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
	Development (Expenditures, Squaw Valley)	$87,459	$134,579	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,672,948	$33,300,767	$4,349,945

[a] From General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Division of Beaches and Parks—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	REAL PROPERTY ACQUISITION			
	APPROPRIATIONS			
	Budget Act appropriation	$532,000	$19,470,000	$500,000
	Chapter 1758, Statutes of 1963	–	100,000	–
	Chapter 2089, Statutes of 1963	–	140,000	–
	Allocations From:			
	Section 16409 of Government Code	675,517	–	–
	Transferred To:			
	Section 16409 of Government Code	—700,517	–	–
	Prior Year Balances Available:			
	Budget Act of 1956, Item 400	942,313	264,610	–
	Budget Act of 1956, Item 400.1	353,745	–	–
	Budget Act of 1960, Item 346	3,374	–	–
	Budget Act of 1961, Item 339	471,985	244,977	–
	Budget Act of 1962, Item 345	–	531,800	–
	Chapter 1422, Statutes of 1945	—19,632	55,442	–
	Chapter 2024, Statutes of 1959	27,052	470	–
	Chapter 2056, Statutes of 1961	57,111	57,111	–
	Total Available	$2,342,948	$20,864,410	$500,000
	Unexpended balance, estimated savings	—296,087	–	–
	Available in subsequent years	—1,154,410	–	–
	TOTAL EXPENDITURES (Real Property Acquisition)	$892,451	$20,864,410	$500,000
	ACQUISITION AND DEVELOPMENT			
	APPROPRIATIONS			
	Allocations From:			
	Section 16409 of Government Code	$75,000	–	–
	Prior Year Balances Available:			
	Chapter 2169, Statutes of 1957	25,000	–	–
	Chapter 2386, Statutes of 1957	50,000	$50,000	–
	Chapter 2295, Statutes of 1957	3	–	–
	Chapter 2420, Statutes of 1957	11,467	15,804	–
	Total Available	$161,470	$65,804	–
	Unexpended balance, estimated savings	—152,531	–	–
	Balance available in subsequent years	—65,804	–	–
	TOTAL EXPENDITURES (Acquisition and Development)	—$56,865	$65,804	–
	DEVELOPMENT—MAJOR PROJECTS			
	APPROPRIATIONS			
	Budget Act appropriation	$4,860,765	$4,317,667	$2,805,765
	Budget Act Appropriations Reappropriated:			
	Budget Act of 1962, Item 345	–	282,974	–
	Allocations From:			
	Section 16409 of Government Code	90,641	222,316	–
	Transferred To:			
	Section 16409 of Government Code	–	—12,000	–
	Prior Year Balances Available:			
	Budget Act of 1956, Item 400a	97	–	–
	Budget Act of 1960, Item 347	196,133	–	–
	Budget Act of 1960, Item 347.1	90,231	–	–
	Budget Act of 1961, Item 339	2,772,160	1,879,751	–
	Budget Act of 1961, Item 339.1	99,769	21,749	–
	Budget Act of 1962, Item 345	–	3,216,703	–
	Budget Act of 1962, Section 13	–	3,654	–
	Total Available	$8,109,796	$9,932,814	$2,805,765
	Unexpended balance, estimated savings	—513,914	–	–
	Balance available in subsequent years	—5,121,857	–	–
	TOTAL EXPENDITURES (Major Projects)	$2,474,025	$9,932,814	$2,805,765

DEPARTMENT OF PARKS AND RECREATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Division of Beaches and Parks—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	General Fund—Continued			
	DEVELOPMENT—MINOR PROJECTS			
	APPROPRIATIONS			
	Budget Act appropriation	$1,140,835	$811,749	$1,044,180
	Allocations From:			
	Section 16409 of Government Code	16,130	20,560	–
	Emergency Fund	–	61,585	–
	Transferred To:			
	Section 16409 of Government Code	–	—11,721	–
	Prior Year Balances Available:			
	Budget Act of 1960, Item 348	99,674	–	–
	Budget Act of 1961, Item 339	657,646	499,757	–
	Budget Act of 1962, Item 345	–	709,038	–
	Total Available	$1,914,285	$2,090,968	$1,044,180
	Unexpended balance, estimated savings	—2,697	–	–
	Balance available in subsequent years	—1,208,795	–	–
	TOTAL EXPENDITURES (Minor Projects)	$702,793	$2,090,968	$1,044,180
	DEVELOPMENT—SPECIAL PROJECTS			
	RIDERS' AND HIKERS' TRAILS			
	APPROPRIATIONS			
	Prior Year Balance Available:			
	Chapter 112, Statutes of 1946	$510	$510	–
	Chapter 2169, Statutes of 1957	86,052	13,616	–
	Total Available	$86,562	$14,126	–
	Balance available in subsequent years	—14,126	–	–
	TOTAL EXPENDITURES (Riders' and Hikers' Trails)	$72,436	$14,126	–
	HISTORIC SHIPS			
	APPROPRIATIONS			
	Budget Act of 1961, Item 339 (rr)	—$5,870	–	–
	Prior Year Balance Available:			
	Budget Act of 1961, Item 339 (rr)	–	$3,721	–
	Balance available in subsequent years	—3,721	–	–
	TOTAL EXPENDITURES (Historic Ships)	—$9,591	$3,721	–
	STATE PARK IN SAN FRANCISCO			
	APPROPRIATIONS			
	Prior Year Balances Available:			
	Budget Act of 1956, Item 400.2	$704,585	$194,345	–
	Balance available in subsequent years	—194,345	–	–
	TOTAL EXPENDITURES (State Park in San Francisco)	$510,240	$194,345	–
	SQUAW VALLEY			
	APPROPRIATIONS			
	Prior Year Balances Available:			
	Budget Act of 1960, Item 173	$222,038	$134,579	–
	Balance available in subsequent years	—134,579	–	–
	TOTAL EXPENDITURES (Squaw Valley)	$87,459	$134,579	–
	NET TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,672,948	$33,300,767	$4,349,945

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Division of Small Craft Harbors			
	DEVELOPMENT LOAN TO THE DIVISION OF BEACHES AND PARKS			
	Chapter 2056, Statutes of 1961, authorizes a loan to the Division of Beaches and Parks to purchase water to fill Lake Elsinore and for construction of necessary recreational facilities at Lake Elsinore State Recreation Area. This loan is made on the same terms as loans made to local agencies. Funds for the loan of $750,000 are to come from the Small Craft Harbor Revolving Fund and are to be repaid from revenues collected by the Division of Beaches and Parks for use of the facilities provided pursuant to Item 346, Budget Act of 1962.			
	Development of Lake Elsinore recreational area	–	$750,000	–
	Small Craft Harbor Revolving Fund [1]			
	RECONCILIATION WITH APPROPRIATIONS			
	Small Craft Harbors Revolving Fund [1]			
	APPROPRIATIONS			
	Chapter 2056, Statutes of 1961	–	$750,000	–
	CALIFORNIA OLYMPIC COMMISSION			
	Office at San Francisco			
	TOTAL EXPENDITURES *(Special Deposit Fund)*	—$364	–	–
	GENERAL ANALYSIS			
	In accordance with the provisions of Chapter 124, Statutes of 1955, the California Olympic Commission, in co-operation with other organizations, provided facilities for, promoted participation in, and staged the VIII Olympic Games in Squaw Valley, February 18-28, 1960. This commission terminated activity on June 30, 1962 in accordance with Chapter 2035, Statutes of 1961. The Department of General Services has been liquidating the commission's fiscal affairs. It is estimated that the affairs of the commission will be concluded in the 1963-64 fiscal year.			
	GENERAL SUPERVISION			
	OPERATING EXPENSES			
	Legal service	—$33 [a]	–	–
	Totals, Operating Expenses	—$33	–	–
	DEVELOPMENT OF FACILITIES FOR STAGING THE GAMES			
	Land and easements	$440	–	–
	Planning and staging the games	—1,802 [a]	–	–
	Totals, Development of Facilities for Staging the Games	—$1,362	–	–
	ESTIMATED REIMBURSEMENTS			
	Recovery on equipment losses, etc.	*1,031* [b]	–	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	—$364	–	–
	RECONCILIATION WITH APPROPRIATIONS			
	Special Deposit Fund [c]			
	Estimated income	—$826 [d]	–	–
	Prior year balance available	1,864	$1,402	$1,402
	Total Available	$1,038	$1,402	$1,402
	Balance available in subsequent year	—1,402	—1,402	—1,402
	TOTAL EXPENDITURES, CAPITAL OUTLAY	—$364	–	–

[a] Unexpended balance reported as expended in prior year.
[b] Reimbursement accrued in prior year not received.
[c] A trust fund. Neither the revenues nor the expenditures therefrom are included in the budget totals.
[d] Accrued income reported in prior year not received.
[1] A nonrevenue fund. Neither revenue nor expenditures are included in the budget totals.

DEPARTMENT OF WATER RESOURCES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUMMARY			
	CALIFORNIA WATER FACILITIES PROGRAM			
	STATE PROJECTS			
	General management	$48,346	$252,440	–
	General investigations	205,323	922,479	$947,009
	Project planning	1,358,375	1,534,606	1,783,313
	Other activities	41,684	52,779	61,317
	Design, Right-of-way, and Construction Supervision:			
	Design	8,200,193	11,234,000	11,275,513
	Right-of-way	1,835,912	3,158,868	3,100,262
	Construction supervision	3,639,895	8,244,134	12,856,810
	Totals, Design, Right-of-way, and Construction Supervision	$13,676,000	$22,637,002	$27,232,585
	Construction:			
	Feather River Facilities	$17,536,887	$76,430,117	$67,491,000
	South Bay Aqueduct Project	1,842,501	17,647,000	15,099,000
	California Aqueduct Project	13,125,492	62,339,000	102,955,000
	Interest on bonds	–	529,438	7,000,000
	Totals, Construction	$32,504,880	$156,945,555	$192,545,000
	Totals, Design, Right-of-way, and Construction	$46,180,880	$179,582,557	$219,777,585
	Operations	1,798,276	3,838,335	4,296,065
	Loans for automobiles and heavy equipment (Services)	279,945	204,450	513,617
	Totals, State Projects	$49,912,829	$186,387,646	$227,378,906
	STATE FINANCIAL ASSISTANCE FOR LOCAL PROJECTS [1]	$568,149	$11,104,901	$9,529,025
	TOTALS, CAPITAL OUTLAY *(Systems Facilities and Special Projects)*	$50,480,978	$197,492,547	$236,907,931
	STATE BUILDING PROGRAM			
	Departmental Costs:			
	Design	$14,073	–	–
	Construction supervision	300	–	–
	Construction	8,750	$831,846	$44,000
	TOTAL EXPENDITURES, STATE BUILDING PROGRAM [2]	$23,123	$831,846	$44,000
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$50,504,101	$198,324,393	$236,951,931
	General Fund	*316,664*	*1,751,097*	*1,480,274*
	California Water Fund	*49,867,677*	*71,746,607*	*9,529,025*
	California Water Resources Development Bond Fund [a]	*319,760*	*124,826,689*	*225,139,133*
	Central Valley Water Project Construction Fund [a]	–	–	*568,099*
	Small Craft Harbor Revolving Fund [a]	–	–	*235,400*

The Capital Outlay budget presents the expenditures for the California Water Development Program and for construction of department facilities under the State Building Program. The Capital Outlay expenditures for the California Water Development Program include the cost of the construction and acquisition phases of the State water facility projects, the State contributions to federal-state projects, and state financial assistance to local projects.

A general explanation of the State projects under the California Water Development Program is presented in the State Operations budget on page 738 with a description of the significant units of each project and a timetable of design, acquisition, construction, and operation. The timetable is based on the best current estimates of project emphasis and production potential. Each expenditure for State projects in the Capital Outlay budget relates directly to the timetable which indicates the beginning and progress of all projects active during the current and budget years.

CALIFORNIA WATER PROGRAM

STATE PROJECTS

GENERAL MANAGEMENT	$48,346	$252,440	–
PROJECT PLANNING	1,358,375	1,534,606	$1,783,313
GENERAL INVESTIGATIONS	205,323	922,479	947,009
OTHER ACTIVITIES	41,684	52,779	61,317

[a] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.

[1] Includes expenditures of $277,481 in 1962-63, $366,368 in 1963-64 and $415,025 in 1964-65 for administration included in Other Activities in the Program Summary on page 716.

[2] General Fund.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CALIFORNIA WATER PROGRAM—Continued			
	STATE PROJECTS—Continued			
	DESIGN, RIGHT-OF-WAY, AND CONSTRUCTION			
	Activities Not Related to Any Single Facility:			
	Departmental cost—design	$115,965	$289,000	$388,672
	Departmental cost—construction supervision	21,283	–	–
	Totals, Not Related to Any Single Facility	$137,248	$289,000	$388,672
	Feather River Facilities			
	UPPER FEATHER DIVISION			
	Frenchman reservoir—recreation facilities on shore development	$106,866 [2]	–	–
	Frenchman reservoir—recreation facilities access roads	22,749	$502,251	–
	Less: Amount reported as departmental cost	—22,749	—120,134	–
	Net Totals	–	$382,117 [2]	–
	Antelope Valley reservoir—recreation facilities on shore development	150,000	300,000 [2]	–
	Frenchman dam—relocation of roads	258,293	–	–
	Antelope Valley dam and reservoir	959,449	1,915,000	–
	Grizzly Valley dam and reservoir	–	150,000	$700,000
	Grizzly Valley dam and reservoir—boating facilities development	–	–	51,500 [3]
	Grizzly Valley dam and reservoir—other recreation facilities	–	–	168,500 [2]
	Right-of-way acquisition	286	352,000	14,000
	Totals, Construction	$1,474,894	$3,099,117	$934,000
	Departmental Cost:			
	Design (See page 751, Program Expenditures Detail)	219,077	173,000	–
	Right-of-way (See page 752, Program Expenditures Detail)	12,488	47,000	31,677
	Construction supervision (See page 753, Program Expenditures Detail)	407,914	476,134	406,612
	Totals, Departmental Cost	$639,479	$696,134	$438,289
	Total Expenditures, Upper Feather Division	$2,114,373	$3,795,251	$1,372,289
	OROVILLE DIVISION			
	Oroville dam and reservoir	17,934,425	32,450,000	25,800,000
	Less: Amount reported as expenditure in prior years	—5,795,977	–	–
	Totals	$12,138,448	$32,450,000	$25,800,000
	Thermalito features	344,637	518,000	9,554,000
	Oroville power plant	–	10,808,000	20,025,000
	Feather River fish hatchery	547,205	237,000	–
	Less: Amount reported as expenditures in 1961-62	—547,205	–	–
	Totals	–	$237,000	–
	Western Pacific Railroad relocation	2,878,974	130,000	130,000
	Less: Amount reported as expenditures in prior years	—2,320,685	–	–
	Totals	$558,289	$130,000	$130,000
	U.S. 40A relocation	5,000	–	–
	County road relocation	–	896,000	4,299,000
	Middle Fork bridge	510,845	2,840,000	1,140,000
	Aid to local governments	48,266	320,000	300,000
	Aid to local school district	(101,811) [4]	(26,000) [4]	(34,000) [4]
	Right-of-way acquisition	2,456,508	25,132,000	5,309,000
	Totals, Construction	$16,061,993	$73,331,000	$66,557,000
	Departmental Cost:			
	Design (See page 751, Program Expenditures Detail)	2,398,352	2,597,000	2,578,194
	Right-of-way (See page 752, Program Expenditures Detail)	691,433	825,868	916,869
	Construction supervision (See page 753, Program Expenditures Detail)	2,243,774	4,088,000	5,908,820
	Totals, Departmental Cost	$5,333,559	$7,510,868	$9,403,883
	Totals, Oroville Division	$21,395,552	$80,841,868	$75,960,883
	Totals, Feather River Facilities	$23,509,925	$84,637,119	$77,333,172

[2] Funds to be transferred to Department of Parks and Recreation (General Fund).
[3] Funds appropriated to the Department of Water Resources from the Small Craft Harbor Revolving Fund to be transferred to the Department of Parks and Recreation.
[4] Shown as expenditure in Apportionments for Public Schools Budget.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CALIFORNIA WATER PROGRAM—Continued			
	STATE PROJECTS—Continued			
	DESIGN, RIGHT-OF-WAY, AND CONSTRUCTION—Continued			
	Delta Facilities			
	Departmental Cost:			
	Design (See page 751, Program Expenditures Detail)	$9,214	$96,000	$280,044
	Totals, Delta Facilities	$9,214	$96,000	$280,044
	South Bay Aqueduct			
	Aqueduct maintenance facility at Patterson reservoir	$38,104	–	–
	South bay pumping plant	131,040	$1,008,000	$800,000
	South bay unit facilities	83,178	420,000	–
	South bay pumping plant to aqueduct terminus	1,462,722	13,005,000	8,152,000
	Del Valle features	–	1,741,000	4,545,000
	Del Valle reservoir—boating facilities	–	50,000 [2]	183,900 [3]
	Del Valle reservoir—other recreation facilities development	–	–	1,166,100 [2]
	Right-of-way acquisition	127,457	1,423,000	252,000
	Totals, Construction	$1,842,501	$17,647,000	$15,099,000
	Departmental Cost:			
	Design (See page 751, Program Expenditures Detail)	977,322	762,000	137,530
	Right-of-way (See page 752, Program Expenditures Detail)	199,935	318,000	161,449
	Construction supervision (See page 753, Program Expenditures Detail)	493,179	1,825,000	1,814,803
	Totals, Departmental Cost	$1,670,436	$2,905,000	$2,113,782
	Totals, South Bay Aqueduct	$3,512,937	$20,552,000	$17,212,782
	California Aqueduct			
	Departmental costs—design	$409,728	$355,000	$242,173
	Departmental costs—construction supervision	–	133,000	44,847
	Totals (See pages 751 and 753, Program Expenditures Detail)	$409,728	$488,000	$287,020
	NORTH SAN JOAQUIN DIVISION			
	Delta pumping plant	–	–	9,000,000
	Intake channel	–	5,800,000	5,380,000
	Delta pumping plant to San Luis forebay	319,518	1,926,000	13,104,000
	Operation and maintenance facilities	–	150,000	500,000
	Right-of-way acquisition	627,320	2,305,000	1,977,000
	Totals, Construction	$946,838	$10,181,000	$29,961,000
	Departmental Cost:			
	Design (See page 751, Program Expenditures Detail)	1,301,309	1,826,000	1,613,489
	Right-of-way (See page 752, Program Expenditures Detail)	166,895	265,000	268,085
	Construction supervision (See page 753, Program Expenditures Detail)	318,183	1,321,000	2,552,284
	Totals, Departmental Cost	$1,786,387	$3,412,000	$4,433,858
	Totals, North San Joaquin Division	$2,733,225	$13,593,000	$34,394,858
	SAN LUIS DIVISION (Joint State-Federal Facilities):			
	Advance to Bureau of Reclamation	8,327,426	33,700,000	50,400,000
	San Luis Reservoir—recreation facilities, tree planting	–	45,000 [2]	45,000 [2]
	Aid to local government	–	100,000	130,000
	Aid to local school districts	–	(10,000) [4]	(16,000) [4]
	Right-of-way acquisition	3,692,247	7,785,000	–
	Totals, Construction	$12,019,673	$41,630,000	$50,575,000
	Departmental Cost:			
	Right-of-way (See page 752, Program Expenditures Detail)	55,498	42,000	67,769
	Construction supervision (See page 753, Program Expenditures Detail)	56,825	179,000	135,537
	Totals, Departmental Cost	$112,323	$221,000	$203,306
	Totals, San Luis Division	$12,131,996	$41,851,000	$50,778,306

[2] Funds to be transferred to Department of Parks and Recreation (General Fund).
[3] Funds appropriated to the Department of Water Resources from the Small Craft Harbor Revolving Fund to be transferred to the Department of Parks and Recreation.
[4] Shown as expenditure in Apportionments of Public Schools Budget.

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
CALIFORNIA WATER PROGRAM—Continued			
STATE PROJECTS—Continued			
DESIGN, RIGHT-OF-WAY, AND CONSTRUCTION—Continued			
California Aqueduct—Continued			
SOUTH SAN JOAQUIN DIVISION			
Kettleman City to Tehachapi pumping plant	–	$861,000	$4,071,000
Right-of-way acquisition	$52,011	1,296,000	5,162,000
Totals, Construction	$52,011	$2,157,000	$9,233,000
Departmental Cost:			
Design (See page 751, Program Expenditures Detail)	830,429	1,659,000	2,250,315
Right-of-way (See page 753, Program Expenditures Detail)	168,569	528,000	514,244
Construction supervision (See page 753, Program Expenditures Detail)	809	80,000	1,098,249
Totals, Departmental Cost	$999,807	$2,267,000	$3,862,808
Totals, South San Joaquin Division	$1,051,818	$4,424,000	$13,095,808
TEHACHAPI DIVISION			
Tehachapi crossing	–	700,000	5,000,000
Right-of-way acquisition	37,293	100,000	150,000
Totals, Construction	$37,293	$800,000	$5,150,000
Departmental Cost:			
Design (See page 751, Program Expenditures Detail)	340,663	700,000	814,219
Right-of-way (See page 753, Program Expenditures Detail)	44,905	121,000	130,554
Construction supervision (See page 754, Program Expenditures Detail)	97,044	142,000	895,658
Totals, Departmental Cost	$482,612	$963,000	$1,840,431
Totals, Tehachapi Division	$519,905	$1,763,000	$6,990,431
ANTELOPE DIVISION			
Right-of-way acquisition	–	50,000	600,000
Totals, Construction	–	$50,000	$600,000
Departmental Cost:			
Design (See page 752, Program Expenditures Detail)	39,160	475,000	272,071
Right-of-way (See page 753, Program Expenditures Detail)	6,647	81,000	209,285
Construction supervision (See page 754, Program Expenditures Detail)	884	–	–
Totals, Departmental Cost	$46,691	$556,000	$481,356
Totals, Antelope Division	$46,691	$606,000	$1,081,356
WEST BRANCH DIVISION			
Castaic reservoir, recreational facilities tree planting	–	–	36,000 [2]
Right-of-way acquisition	–	2,650,000	3,100,000
Totals, Construction	–	$2,650,000	$3,136,000
Departmental Cost:			
Design (See page 752, Program Expenditures Detail)	909,584	1,359,000	1,506,853
Right-of-way (See page 753, Program Expenditures Detail)	58,958	264,000	289,013
Totals, Departmental Cost	$968,542	$1,623,000	$1,795,866
Totals, West Branch Division	$968,542	$4,273,000	$4,931,866
EAST BRANCH DIVISION			
Right-of-way acquisition	69,677	4,871,000	4,300,000
Totals, Construction	$69,677	$4,871,000	$4,300,000
Departmental Cost:			
Design (See page 752, Program Expenditures Detail)	649,390	933,000	1,191,953
Right-of-way (See page 753, Program Expenditures Detail)	430,584	667,000	511,317
Totals, Departmental Cost	$1,079,974	$1,600,000	$1,703,270
Totals, East Branch Division	$1,149,651	$6,471,000	$6,003,270
Totals, California Aqueduct	$19,011,556	$73,469,000	$117,562,915

[2] Transferred to Department of Parks and Recreation (General Fund).

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CALIFORNIA WATER PROGRAM—Continued			
	STATE PROJECTS—Continued			
	DESIGN, RIGHT-OF-WAY, AND CONSTRUCTION—Continued			
	Coastal Aqueduct			
	Departmental cost: Design	–	$10,000	–
	Interest on bonds	–	529,438	$7,000,000
	Totals, Design, Right-of-way and Construction	$46,180,880	$179,582,557	$219,777,585
	Loans for automobiles and heavy equipment	279,945	204,450	513,617
	Operations	1,798,276	3,838,335	4,296,065
	TOTAL, EXPENDITURES, STATE PROJECTS	$49,912,829	$186,387,646	$227,378,906
	General Fund	*293,541*	*919,251*	*1,436,274*
	California Water Fund	*49,299,528*	*60,641,706*	–
	California Water Resources Development Bond Fund	*319,760*	*124,826,689*	*225,139,133*
	Central Valley Water Project Construction Fund	–	–	*568,099*
	Small Craft Harbor Revolving Fund	–	–	*235,400*
	AID TO LOCAL IMPACT AREAS			
	Oroville Division:			
	Aid to local school districts (Section 18303, Education Code)	($101,811) [4]	($26,000) [4]	($34,000) [4]
	Aid to local government (Sections 12950 through 12961, Water Code)	48,266	320,000	300,000
	San Luis Division:			
	Aid to local school districts (Section 18303, Education Code)	–	(10,000) [4]	(16,000) [4]
	Aid to local government (Sections 12950 through 12961, Water Code)	–	100,000	130,000
	Totals	$48,266	$420,000	$430,000
	Less: Amounts reported as expenditures in project costs	—48,266	—420,000	—430,000
	Net Expenditures	–	–	–

Expenditures for aid to local impact areas are provided as required under the terms of Chapter 2019, Statutes of 1959, as renumbered by Chapters 309 and 464, Statutes of 1963. A circular area of 40 miles diameter with Oroville Dam as the center was designated by the Governor as an impact area in May of 1961. The same designation was made on the San Luis Dam area in October of 1962. Actual and estimated amoun for aid to local school districts (funds transferred to Depar ment of Education for disbursement) and aid to local gover ment for police, fire, and designated other local services a detailed below.

STATE FINANCIAL ASSISTANCE FOR LOCAL PROJECTS

To assist local agencies in the financing of water projects, the Legislature enacted Chapter 2052, Statutes of 1957, entitled "State Financial Assistance for Local Projects". Chapter 1752, Statutes of 1959, amended the 1957 statutes: designated the law as the Davis-Grunsky Act; and provided initial funds. Chapter 1762, Statutes of 1959, provided $130,000,000 for the program. During 1961, and again in 1963, the act was amended in order to make it more workable (Chapters 520, 1286, 1348, and 1723, Statutes of 1961, and Chapters 908, 1075 and 2023, Statutes of 1963).

This program provides state financial assistance to public agencies for development of needed and economically justified local water projects. To encourage agencies to develop the public recreational potential of local projects, state grants are provided for costs properly allocated to the recreational and fish and wildlife functions. The program also permits state participation as partner in local projects, under certain conditions.

The Department of Water Resources prescribes procedur and gives information to interested agencies pertaining to appl cations, receives and processes applications, makes findings feasibility based on engineering, economic, and financial analys of reports prepared by applicants, and makes reports to t Legislature on each project.

The Department of Water Resources, with prior approval the California Water Commission, can make loans up $4,000,000 and grants up to $400,000. Larger loans and gran may be made only after approval by the Legislature.

Approximately $10,000,000 in state funds have been approv for loans and grants under the program. Final applications f another $25,000,000 are currently under review or preparatio

[4] Shown as expenditure in Apportionments for Public Schools Budget.

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
CALIFORNIA WATER PROGRAM—Continued			
The following schedule reflects the estimated expenditure pattern of Chapter 1752, Statutes of 1959, loans and grants based on preliminary review of applications received:			
Approved Loans and Grants:			
South Sutter Water District	–	$225,565	–
South Sutter Water District (Loan Number 2)	$288,168	1,548,168	–
Sierra County Waterworks District Number 1	–	75,000	–
Georgetown Divide Public Utility District	–	–	–
Monterey County Flood Control and Water Conservation District	–	320,000	$1,250,000
Alameda County Flood Control and Water Conservation District (2 projects)	–	185,000	150,000
Humboldt Bay Municipal Water District	–	300,000	–
City of Santa Cruz	–	149,300	–
Browns Valley Irrigation District	–	700,000	–
Sacramento Municipal Utility District (4 projects)	–	1,175,000	–
Approved Loans for Preparation of Feasibility Reports:			
Groveland Community Service District	2,500	–	–
Formal Applications Received:			
South Sutter Water District	–	960,000	–
Jackson Valley Irrigation District	–	–	400,000
Tuolumne County Water District Number 2	–	–	300,000
Groveland Community Services District	–	138,000	–
Helix Irrigation District	–	537,000	–
City of San Diego	–	800,000	–
Loan Applications for Preparation of Feasibility Reports Received:			
Hydesville County Water District	–	3,500	–
Preliminary Applications Received:			
Hydesville County Water District, Alderpoint County Water District, Centerville Community Services District, Placer County Water Agency, Nevada Irrigation District, Yuba County Water Agency, Oroville-Wyandotte Irrigation District, San Luis Obispo County Flood Control and Water Conservation District, Antelope Valley-East Kern Water Agency, San Bernardino Valley Municipal Water District, Lee Vining Public Utility District, Applegate-Clipper Gap County Water District, Mariposa County Water Agency, Shasta Community Services District	–	3,622,000	7,014,000
Totals, Loans and Grants	$290,668	$10,738,533	$9,114,000
Loans	*290,668*	*2,230,333*	*422,000*
Grants	–	*8,508,300*	*8,692,000*
Administration	277,481	366,368	415,025
TOTALS, STATE FINANCIAL ASSISTANCE FOR LOCAL PROJECTS *(California Water Fund)*	$568,149	$11,104,901	$9,529,025
TOTALS, CAPITAL OUTLAY *(System Facilities and Special Projects)*	$50,480,978	$197,492,547	$236,907,931
General Fund	*293,541*	*919,251*	*1,436,274*
California Water Fund	*49,867,677*	*71,746,607*	*9,529,025*
California Water Resources Development Bond Fund	*319,760*	*124,826,689*	*225,139,133*
Central Valley Water Project Construction Fund	–	–	*568,099*
Small Craft Harbor Revolving Fund	–	–	*235,400*
STATE BUILDING PROGRAM			
Expenditures detailed below provide for the normal state construction activity not integrally related to the State Water Program.			
Repair of Daguerre Point Debris Dam	–	$800,000	–
Minor Projects:			
Alterations and improvements under $5,000	$8,750	31,846	–
Construct laboratory building (Departmental cost)	14,373	–	–
Construct office building, Sutter maintenance yard	–	–	$19,000
Property acquisition, Sacramento maintenance yard	–	–	15,000
Paving and fencing, Sutter maintenance yard	–	–	10,000
TOTAL EXPENDITURES, STATE BUILDING PROGRAM *(General Fund)*	$23,123	$831,846	$44,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$50,504,101	$198,324,393	$236,951,931
General Fund	*316,664*	*1,751,097*	*1,480,274*
California Water Fund	*49,867,677*	*71,746,607*	*9,529,025*
California Water Resources Development Bond Fund	*319,760*	*124,826,689*	*225,139,133*
Central Valley Water Project Construction Fund	–	–	*568,099*
Small Craft Harbor Revolving Fund	–	–	*235,400*

DEPARTMENT OF WATER RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	OTHER CONSTRUCTION ACTIVITIES			
	SERVICES TO OTHER AGENCIES			
	LOWER SAN JOAQUIN FLOOD CONTROL PROJECT			
	Departmental Cost:			
	Design	$337,604	$268,000	$164,000
	Right-of-way	42,299	52,000	19,000
	Construction supervision	190,363	492,000	676,000
	Totals, Lower San Joaquin Flood Control Project	$570,266	$812,000	$859,000
	CONSTRUCTION FOR OTHER STATE AGENCIES			
	Departmental cost	$20,051	$8,000	$29,701
	Construction	16,078	–	–
	Totals, Construction for Other State Agencies	$36,129	$8,000	$29,701
	TOTALS, SERVICES TO OTHER AGENCIES	$606,395	$820,000	$888,701
	Less reimbursements	*—606,395*	*—820,000*	*—888,701*
	RECONCILIATION WITH APPROPRIATIONS			
	CALIFORNIA WATER FACILITIES PROGRAM			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$465,117 [a]	$689,000 [b]	$1,415,600 [c]
	Prior Year Balances Available:			
	Item 348, Chapter 1, Statutes of 1962	–	88,117	–
	Item 419.5, Chapter 1, Statutes of 1956	6,947	–	–
	Departmental costs, appropriation reflected in Support Reconciliation with Appropriations	29,728	142,134	20,674
	Total Available	$501,792	$919,251	$1,436,274
	Balance Available in Subsequent Year:			
	Item 348, Chapter 1, Statutes of 1962	—208,251	–	–
	TOTAL EXPENDITURES	$293,541	$919,251	$1,436,274
	Small Craft Harbor Revolving Fund [d]			
	APPROPRIATIONS	–	–	$235,400
	TOTAL EXPENDITURES	–	–	$235,400
	California Water Fund			
	APPROPRIATIONS			
	Chapter 1762, Statutes of 1959—continuing appropriation	$62,807,968	$34,935,281	$9,114,000
	Section 16311, Government Code	175		–
	Prior Year Balances Available:			
	Item 353, Chapter 11, Statutes of 1960	10,064,172		–
	Item 354, Chapter 11, Statutes of 1960	8,042,863	–	–
	Item 355, Chapter 11, Statutes of 1960	4,083,315	–	–
	Section 12938, Water Code	–	7,747,642	–
	Departmental costs	17,335,942	29,063,684	415,025
	Total Available	$102,334,435	$71,746,607	$9,529,025
	Balance Available in Subsequent Fiscal Year:			
	Section 12938, Water Code	—36,811,326	–	–
	Unexpended balance, estimated savings	—15,655,432	–	–
	TOTAL EXPENDITURES	$49,867,677	$71,746,607	$9,529,025
	California Water Resources Development Bond Fund [d]			
	APPROPRIATIONS			
	Continuing appropriation prescribed by Section 12937(b) of the Water Code	–	$124,224,048	$190,325,901
	Departmental costs	$319,760	602,641	34,813,232
	TOTAL EXPENDITURES	$319,760	$124,826,689	$225,139,133

[a] Does not include $29,728 shown in program budget as a departmental cost of capital outlay.
[b] Does not include $142,134 shown in program budget as a departmental cost of capital outlay.
[c] Does not include $20,674 appropriated in support and shown in program budget as a departmental cost of capital outlay.
[d] A nonrevenue fund. Receipts and expenditures are excluded from the overall budget totals.

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
RECONCILIATION WITH APPROPRIATIONS—Continued			
CALIFORNIA WATER FACILITIES PROGRAM—Continued			
Central Valley Water Project Construction Fund [a]			
APPROPRIATIONS			
Continuing appropriation authorized by Section 11810-11814 of the Water Code	$14,223,358	$19,217,358	$31,065,358
Total Available	$14,223,358	$19,217,358	–
Balance available in subsequent fiscal year	—14,223,358	—19,217,358	—30,497,259
TOTAL EXPENDITURES	–	–	$568,099
STATE BUILDING PROGRAM			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$800,000	$44,000
Prior Year Balances Available:			
Item 356, Chapter 11, Statutes of 1960	$318,357	287,105	–
Item 342, Chapter 888, Statutes of 1961	56,567	55,717	–
Departmental costs	14,373	–	–
Total Available	$389,297	$1,142,822	$44,000
Balance Available in Subsequent Fiscal Year:			
Item 342, Chapter 888, Statutes of 1961	—55,717	–	–
Transferred to Section 16409, Government Code:			
Item 342, Chapter 888, Statutes of 1961	–	—23,871	–
Item 356, Chapter 11, Statutes of 1960	–	—287,105	–
Unexpended balance, estimated savings	—310,457	–	–
TOTAL EXPENDITURES	$23,123	$831,846	$44,000

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
CENTRAL VALLEY WATER PROJECT CONSTRUCTION FUND [a]			
Available resources, July 1	–	$14,223,358	$19,217,358
Revenues:			
Interest	$273,358	494,000	848,000
Contributions from Federal Government for Oroville project	13,950,000	4,500,000	11,000,000
Total Resources	$14,223,358	$19,217,358	$31,065,358
Less Expenditures:			
Interest on bonds	–	–	—568,099
Accumulated Surplus, June 30	$14,223,358	$19,217,358	$30,497,259
CALIFORNIA WATER FUND			
Accumulated surplus, July 1	$101,836,983	$90,399,299	$4,101,880
Prior year adjustments	2,837,455	–	–
Accumulated Surplus, Adjusted	$104,674,438	$90,399,299	$4,101,880
Revenues:			
Division of Small Craft Harbors	67,543	109,770	137,701
Oil and gas royalties from Long Beach area	11,210,069	13,500,000	14,500,000
Oil, gas and mineral royalties from state lands	21,547,772	16,458,198	16,504,755
Interest from Surplus Money Investment Fund	1,495,766	397,625	–
Interest from Condemnation Deposit Fund	150,768	135,085	80,000
Interest from investments	1,660,573	768,375	150,000
Rentals from state property	242,977	–	–
Miscellaneous	1,791	–	–
Interest on loans to local agencies	24,978	–	–
Total Revenues	$36,402,237	$31,369,053	$31,372,456
Revenues for the General Fund [c]	–	—19,958,198	—20,004,755
Net Revenues	$36,402,237	$11,410,855	$11,367,701
Transfer to General Fund: [b]			
Section 3.5, Budget Act of 1963	–	—20,000,000	–
Total Resources	$141,076,675	$81,810,154	$15,469,581

[a] A nonrevenue fund. Receipts and expenditures are excluded from the overall budget totals.
[b] Transfers to the General Fund reported as General Fund revenue.
[c] These amounts shall be placed in a special reserve account in the General Fund and shall not be available for expenditure until specifically appropriated by the Legislature.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	CALIFORNIA WATER FUND—Continued			
	Less Expenditures:			
	University of California (Support)	$37,838	–	–
	Department of Water Resources (Support)	65,900	$200,258	$100,311
	Department of Water Resources (Capital Outlay)	49,867,677	71,746,607	9,529,025
	Storm and flood damage repairs (Local Assistance)	604,150	5,724,375	–
	Apportionments for public schools (Local Assistance)	101,811	36,000	50,000
	Claim of secretary, State Board of Control	–	1,034	180
	Total Expenditures	$50,677,376	$77,708,274	$9,679,516
	Accumulated Surplus, June 30	$90,399,299	$4,101,880	$5,790,065
	Unencumbered balance of continuing appropriations	*43,797,863*	*1,164,703*	*1,164,703*
	Surplus available for appropriation	*46,601,436*	*2,937,177*	*4,625,362*
	CALIFORNIA WATER RESOURCES DEVELOPMENT BOND FUND[a]			
	Accumulated surplus, July 1	–	$624,471	$30,093,680
	Bond Proceeds Account:			
	Balance, Bond Proceeds Account, July 1	–	–	27,375,390
	Revenues:			
	Bond sales	–	150,000,000	200,000,000
	Interest from investments	–	1,070,000	1,830,000
	Total Resources, Bond Proceeds Account	–	$151,070,000	$229,205,390
	Less Expenditures:			
	Capital Outlay	–	123,694,610	217,745,124
	Balance, Bond Proceeds Account, June 30	–	$27,375,390	$11,460,266
	Revenue Account:			
	Balance, Revenue Account, July 1	$113,674	624,471	2,718,290
	Revenues:			
	Sales of water, Frenchman Dam and Reservoir	7,000	14,000	14,000
	Sales of water, South Bay Aqueduct	181,757	387,938	683,434
	Capital cost component	467,174	2,665,960	3,708,285
	Property rentals	166,900	108,000	120,000
	Miscellaneous revenue	7,726	50,000	150,000
	Total Revenues	$830,557	$3,225,898	$4,675,719
	Total Resources, Revenue Account	$944,231	$3,850,369	$7,394,009
	Less Expenditures:			
	Costs of operations of water facilities	319,760	588,181	962,108
	Cost of equipment	–	14,460	–
	Interest on bonds	–	529,438	6,431,901
	Total Expenditures	$319,760	$1,132,079	$7,394,009
	Balance, Revenue Account, June 30	624,471	2,718,290	–
	Accumulated Surplus, June 30	$624,471	$30,093,680	$11,460,266

[a] A nonrevenue fund. Receipts and expenditures are excluded from overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

Veterans' Home of California

The Veterans' Home, a 2,412-bed facility, is located in Napa County. It is a home for aged and disabled, honorably discharged former members of the armed forces. The site of the home is on a hillside with both single and 2-story buildings and a 4-story hospital. Most of the structures of the institution have been replaced and all existing buildings are in good condition. Bed vacancies are in domiciliary sections only. Hospital and intermediate care facilities are occupied, with a long waiting list of applicants for hospitalization.

Provision is proposed for further remodeling and construction of the nospital facilities if federal moneys become available for this purpose.

SUMMARY OF POPULATION AND CAPACITY—ANNUAL AVERAGE POPULATION

TYPE OF CAPACITY	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
Population	1,813	1,805	1,805
TOTAL CAPACITY	2,412	2,412	2,412
Excess Capacity [1]	599	607	607
Bed Capacity:			
Domiciliary	1,531	1,531	1,531
Intermediate—long-term	418	418	418
Hospital	449	449	449
Receiving	14	14	14

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
STATE BUILDING PROGRAM			
PROPOSED 1964-65 EXPENDITURES [a]			
Replace reservoir cover	–	–	$53,724
The existing wood cover was built in 1906 and has deteriorated to the extent that it is a safety hazard. It is proposed to replace it with a galvanized steel cover.			
Construct addition and alterations to Medical Treatment Center	–	–	363,900
This project will provide expanded hospital facilities and surgical area and make possible the relocation of the X-ray unit away from the congested surgical suite.			
Equip addition and alterations to Medical Treatment Center	–	–	51,700
Minor Projects: [b]			
Remodel front elevator, hospital	–	–	30,000
Replace lighting, main dining room	–	–	4,000
Relocate telephone office	–	–	12,000
Replace incinerator, annex I	–	–	2,100
Complete fire alarm system	–	–	20,000
Install oxygen distribution system	–	–	40,000
Wall covering, patient areas	–	–	15,750
Landscaping, Lincoln Barracks	–	–	20,000
Addition to central warehouse	–	–	38,925
Security screens, wards 1A and 1B	–	–	19,000
Replace hazardous water closets, hospital	–	–	25,000
Alteration and improvement projects under $5,000	–	–	4,075
ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]			
Alteration and additions to main culinary unit	$187,300	–	–
Construct medical treatment center	8,400	–	–
General Fund			
Minor Projects: [b]			
Remodel pharmacy	—2,025 [d]	–	–
Enlarge clinical laboratory	—3,083 [d]	–	–
Remodel food distribution area in hospital kitchen	—2,573 [d]	–	–
Install additional toilets and showers in ward 2E	—529 [d]	–	–
Replace pathological incinerator	—1,287 [d]	–	–

[a] From State Construction Program Fund unless otherwise indicated.
[b] Minor projects from General Fund unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.
[1] Does not include any allowance for vacancies due to members on pass, or for turnover. Excess capacity is in domiciliary sections only.

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Veterans' Home of California—Continued			
	ESTIMATED 1962-63 AND 1963-64 EXPENDITURES [a]—Continued			
	Minor Projects—Continued			
	Minor bathroom toilet room and attic alterations of B and C wards	—$1,010 [d]	–	–
	Install central oxygen and nitrous oxide system	2,398	–	–
	Remodel dental area administration building	209	–	–
	Equip hospital alterations and medical treatment center	1,270	$208	–
	Install domestic water strainers	–	93	–
	Install outside fire escapes	14,700	–	–
	Install panic exit doors	–	2,658	–
	Complete fire alarm system—1st Increment	–	37	–
	Enlarge switch gear—2d Increment	—653 [d]	–	–
	Alterations and improvement projects under $5,000	–	921	–
	Mangle ventilating canopy	2,227	473	–
	Convert west elevator, hospital	–	32,600	–
	Modernize Lincoln barracks—electrical circuits	-	20,000	–
	Kool shade screens, west wing of hospital	–	16,000	–
	Hospital dining room lighting	–	5,500	–
	Alteration and improvement projects under $5,000	–	8,650	–
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$205,344	$87,140	$700,174
	General Fund	*18,044*	*87,140*	*230,850*
	State Construction Program Fund	*187,300*	–	*469,324*
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$2,700	$82,750	$230,850
	Allocated From:			
	Section 16409, Government Code	8,400	–	–
	Prior Year Balances Available:			
	Budget Act of 1962, Item 347	–	473	–
	Budget Act of 1961, Item 341	19,887	3,917	–
	Budget Act of 1960, Item 352	7,507	–	–
	Total Available	$38,494	$87,140	$230,850
	Available in subsequent year	—4,390	–	–
	Transferred to Section 16409, Government Code:			
	Budget Act of 1961, Item 341	—653	–	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1960, Item 352	—4,900	–	–
	Budget Act of 1959, Item 380	—2,297	–	–
	Budget Act of 1958, Item 424	—8,210	–	–
	TOTAL EXPENDITURES	$18,044	$87,140	$230,850
	State Construction Program Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation (Expenditures)	$187,300	–	$469,324
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$205,344	$87,140	$700,174
	General Fund	*18,044*	*87,140*	*230,850*
	State Construction Program Fund [c]	*187,300*	–	*469,324*

[a] From State Construction Program Fund unless otherwise indicated.
[c] Expenditures from bond funds not included in overall budget totals.
[d] Unexpended balance reported as expended in prior year.

UNALLOCATED FUNDS FOR PROJECT PLANNING, UNALLOCATED CONSTRUCTION FUNDS—LAUNDRY, INCREASED COST OF CONSTRUCTION, MISCELLANEOUS REPAIRS AND IMPROVEMENTS, AND STATE COLLEGE DORMITORIES AND PARKING

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SUMMARY			
TOTAL EXPENDITURES, CAPITAL OUTLAY	$663,000	$2,307,147	$900,000
General Fund	–	*232,502*	*400,000*
State Construction Program Fund [c]	*663,000*	*2,074,645*	*500,000*

GENERAL ANALYSIS

Lump sum appropriations for project planning and miscellaneous repairs have been provided from which allocations to agencies are made as needed. The expenditures from such allocations are included in the individual agency budgets. That part which has not been allocated but which is estimated to be needed for further allocations, is included here as an expenditure.

Funds for preparation of complete project planning are proposed to continue the presently authorized procedures for securing sound cost estimates for subsequently budgeted projects.

Expenditures from available appropriations are estimated for allocation to state agencies upon approval of the State Public Works Board as prescribed by law for increased cost of construction when the lowest bid on a project is in excess of the available funds for such project. Savings from completed projects are transferred to this fund and are available by law for such allocations.

Unallocated construction funds appropriated by Item 397.5, Budget Act of 1963, are to be allocated by the Director of Finance for providing laundry facilities to serve Camarillo State Hospital. A study is in progress to determine the feasibility of enlarging the facilities at the Men's Colony in order to expand the contractual service now being rendered to Camarillo. The results of this study will determine how these funds shall be used.

Funds are proposed for miscellaneous repairs and improvements to be allocated to agencies upon subsequent determination of requirements.

RECONCILIATION WITH APPROPRIATIONS

General Fund			
PROJECT PLANNING			
Budget Act appropriation	–	$125,000	$300,000
Allocation from the Emergency Fund	–	50,000	–
Prior Year Balance Available:			
Budget Act of 1961, Item 343	$5,702	5,702	–
Total Available	$5,702	$180,702	$300,000
Balance available in subsequent years	—5,702	–	–
Total Expenditures, Project Planning (Unallocated)	–	$180,702	$300,000
INCREASED COST OF CONSTRUCTION			
Transfers from other appropriations	$2,324,507	$940,779	–
Continuing Appropriation, Reappropriated:			
Section 16409, Government Code	5,000,000	5,000,000	$5,000,000
Total Available	$7,324,507	$5,940,779	$5,000,000
Allocations to agencies	—2,869,599	—495,944	–
Unexpended balance, estimated savings	—4,454,908	—5,444,835	—5,000,000
Balance available in subsequent year	–	–	–
Total Expenditures, Increased Cost of Construction (Unallocated)	–	–	–
MISCELLANEOUS REPAIRS, IMPROVEMENTS AND EQUIPMENT			
Budget Act appropriation	$100,000	$100,000	$100,000
Prior Year Balance Available:			
Budget Act of 1961, Item 344	25,203	–	–
Total Available	$125,203	$100,000	$100,000
Allocation to agencies	—70,753	—48,200	–
Unexpended balance, estimated savings	—54,450	–	–
Total Expenditures, Miscellaneous Repairs, Improvements and Equipment (Unallocated)	–	$51,800	$100,000
State Construction Program Fund [c]			
PROJECT PLANNING			
Budget Act appropriation	$900,000	$500,000	$500,000
Deficiency appropriation, Item 406, Chapter 1050, Statutes of 1963	275,000	–	–
Prior Year Balance Available:			
Budget Act of 1962, Item 394	–	304,145	–
Total Available	$1,175,000	$804,145	$500,000
Allocations to Trustees of State Colleges	—207,855	—209,500	–
Balance available in subsequent year	—304,145	–	–
Total Expenditures, Project Planning (Unallocated)	$663,000	$594,645	$500,000

[c] Expenditures from bond funds not included in overall budget totals.

UNALLOCATED FUNDS FOR PROJECT PLANNING, UNALLOCATED CONSTRUCTION FUNDS—LAUNDRY, INCREASED COST OF CONSTRUCTION, MISCELLANEOUS REPAIRS AND IMPROVEMENTS, AND STATE COLLEGE DORMITORIES AND PARKING—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	State Construction Program Fund [c]—Continued			
	UNALLOCATED CONSTRUCTION FUNDS—LAUNDRY			
	Budget Act Appropriation:			
	Budget Act of 1963, Item 397.5	–	$1,480,000	–
	Total Available	–	$1,480,000	–
	Total Expenditures	–	$1,480,000	–
	INCREASED COST OF CONSTRUCTION			
	Transfers from other appropriations	$5,769,738	$1,469,983	–
	Prior Year Balance Available:			
	Section 16354, Government Code	15,963,431	10,000,000	$9,831,723
	Total Available	$21,733,169	$11,469,983	$9,831,723
	Allocations to agencies	—1,286,219	—1,638,260	–
	Balance available in subsequent year	—10,000,000	—9,831,723	—9,831,723
	Unexpended balance, estimated savings	—10,446,950	–	–
	Total Expenditures, Increased Cost of Construction (Unallocated)	–	–	–
	STATE COLLEGE DORMITORIES AND PARKING			
	Transfers from other appropriations	–	–	–
	Prior Year Balance Available:			
	Budget Act of 1959, Item 391.1	–	$222,000	–
	Total Available	–	$222,000	–
	Allocations to agencies	–	–	–
	Unexpended balance, estimated savings	–	–	–
	Total Expenditures, State College Dormitories and Parking (Unallocated)	–	–	–
	TOTAL EXPENDITURES, ALL FUNDS	$663,000	$2,307,147	$900,000
	General Fund	–	*232,502*	*400,000*
	State Construction Program Fund [c]	*663,000*	*2,074,645*	*500,000*
	DETAIL OF ALLOCATIONS MADE FOR MISCELLANEOUS REPAIRS AND IMPROVEMENTS	1962-63 Item 344 Ch. 888/61	1962-63 Item 349 Ch. 1/62	1963-64 Item 365 Ch. 1050/63
	Department of General Services:			
	Allocation of office space, Sacramento	–	–	$15,000
	Office equipment and alterations	–	–	33,200
	Department of Agriculture:			
	Construct sewer facilities, animal pathology laboratory	–	$2,550	–
	Fresno State College:			
	Repair electrical distribution system	–	4,000	–
	Humboldt State College:			
	Removal of slide deposit	–	3,000	–
	Fiscal Affairs:			
	Department of Finance:			
	Remodel Public Works Building for Governor's emergency center	$25,203	10,000	–
	State Fair and Exposition:			
	Repair transformer damaged by storm	–	4,000	–
	Repair horse barns	–	22,000	–
	TOTAL ALLOCATIONS	$25,203	$45,550	$48,200

[c] Expenditures from bond funds not included in overall budget totals.

STATE CONSTRUCTION PROGRAM FUND

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
1				
2	Available funds, July 1	$75,859,775	$240,626,162	$46,524,868
3	Prior year adjustments	9,894	–	–
4				
5	Available Funds, Adjusted	$75,869,669	$240,626,162	$46,524,868
6	Bond issue act of 1962	270,000,000	–	–
7	Proposed bond issue	–	–	350,000,000
8				
9	Totals, Resources	$345,869,669	$240,626,162	$396,524,868
10	Less Expenditures:			
11	Capital Outlay:			
12	Administration	–	–	437,500
13	Agriculture	153,626	–	–
14	Corrections	14,434,239	5,620,096	13,305,560
15	Youth Authority	1,501,504	13,472,073	16,931,360
16	Education	—150,381	1,400	–
17	University of California	52,307,300	69,021,328	61,678,000
18	College of Medicine	–	–	62,500
19	State Colleges	32,184,127	79,917,255	58,309,070
20	Maritime Academy	—17,164	–	–
21	Department of Finance	121,285	559,543	–
22	Mental Hygiene	1,897,257	9,296,482	5,850,465
23	Public Health	6,096	43,892	1,200,000
24	Department of Conservation	1,932,798	4,051,331	4,344,232
25	Veterans' Home	187,300	–	469,324
26	Unallocated—project planning	663,000	594,645	500,000
27	Unallocated—construction funds—laundry	–	1,480,000	–
28				
29	Totals, Expenditures, Capital Outlay	$105,220,987	$184,058,045	$163,088,011
30	Local Assistance:			
31	Junior college assistance	–	10,000,000	10,000,000
32	Claim of secretary, State Board of Control	–	1,249	379
33	Printing and preparing bonds	22,520	42,000	42,000
34				
35	Totals, Expenditures	$105,243,507	$194,101,294	$173,130,390
36				
37	Available Funds, June 30	$240,626,162	$46,524,868	$223,394,478
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Part III. Local Assistance Section

SUBVENTIONS

For Agriculture

For Corrections

For Education

For Health and Welfare:
- Mental Hygiene
- Public Health
- Social Welfare

For Highway Transportation

For Resources

For Other Purposes

SHARED REVENUES

For General Government

For County Roads

For City Streets

SUBVENTIONS FOR AGRICULTURE

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	ASSISTANCE TO COUNTY AGRICULTURAL FAIRS AND CITRUS FRUIT FAIRS				
	Fair and Exposition Fund	$2,665,971	$3,419,350	$2,831,100	—$588,250
	SALARIES OF COUNTY AGRICULTURAL COMMISSIONERS				
	General Fund	$171,001	$171,229	$177,600	$6,371
	TOTALS, SUBVENTIONS FOR AGRICULTURE	$2,836,972	$3,590,579	$3,008,700	—$581,879
	General Fund	*171,001*	*171,229*	*177,600*	*6,371*
	Fair and Exposition Fund	*2,665,971*	*3,419,350*	*2,831,100*	*—588,250*
	Assistance to County Agricultural Fairs and Citrus Fruit Fairs				
	TOTAL EXPENDITURES *(Fair and Exposition Fund)*	$2,665,971	$3,419,350	$2,831,100	
	GENERAL ANALYSIS				
	This assistance provides for the payment of premiums, operating expenses, improvements, and additional facilities of county fairs and citrus fruit fairs.				
	ANALYSIS OF EXPENDITURES				
	Appropriations and Allocations From Fair and Exposition Fund Out of Net Receipts From Parimutuel Horse Racing Licenses:				
	To County Agricultural Fairs:				
	Apportionment for encouragement, based on premiums paid	$1,300,200	$1,330,400	$1,358,700	
	Appropriation for conducting Los Angeles County Fair	250,000	250,000	250,000	
	Allocations for Capital Outlay (for project detail see Capital Outlay for District Agricultural Associations)	885,771	1,633,950	1,012,400	
	Totals, County Agricultural Fairs	$2,435,971	$3,214,350	$2,621,100	
	To Citrus Fruit Fairs:				
	Apportionment for conducting annual fairs	$180,000	$180,000	$180,000	
	Allocations for Capital Outlay (for project detail see Capital Outlay for District Agricultural Associations)	50,000	25,000	30,000	
	Totals, Citrus Fruit Fairs	$230,000	$205,000	$210,000	
	TOTAL EXPENDITURES	$2,665,971	$3,419,350	$2,831,100	
	RECONCILIATION WITH APPROPRIATIONS				
	Fair and Exposition Fund				
	Continuing appropriation for the Los Angeles County Fair prescribed by Section 19622, Business and Professions Code (Expenditures)	$250,000	$250,000	$250,000	
	Allocations to county fairs from continuing appropriation for encouragement of agricultural fairs prescribed by Section 19627, Business and Professions Code (Expenditures)	1,300,200	1,330,400	1,358,700	
	Continuing appropriation for conducting citrus fruit fairs prescribed by Section 19626, Business and Professions Code (Expenditures)	180,000	180,000	180,000	
	Allocations from continuing appropriation for permanent improvements at county agricultural fairs and citrus fruit fairs prescribed by Section 19630, Business and Professions Code (Expenditures)	1,172,511	1,197,450	1,042,400	
	Continuing appropriation of proceeds from sale of county fair real property (Section 25903, Government Code)	13,500	–	–	
	Prior Year Balance Available:				
	Section 19630, Business and Professions Code	228,000	448,000	–	
	Section 25903, Government Code	–	13,500	–	
	Total Available	$3,144,211	$3,419,350	$2,831,100	
	Unexpended balance, estimated savings	—16,740	–	–	
	Balance Available in Subsequent Years:				
	Section 19630, Business and Professions Code	—448,000	–	–	
	Section 25903, Government Code	—13,500	–	–	
	TOTAL EXPENDITURES	$2,665,971	$3,419,350	$2,831,100	

SUBVENTIONS FOR AGRICULTURE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FRO 1963-64
	Salaries of County Agricultural Commissioners				
	TOTAL EXPENDITURES *(General Fund)*	$171,001	$171,229	$177,600	$6,371 (3.7%

GENERAL ANALYSIS

To secure more adequate and uniform enforcement of the provisions of the Agricultural Code, the State participates in the payment of salaries of the county agricultural commissioners as provided by Section 63.5 of the Agricultural Code. Participation is limited to the lesser of $3,300 per year or two-thirds of the salary of each commissioner. Fifty-two counties are participating in this program. There are indications that 2 additional counties may participate. Variation in amounts between years is the result of changing salaries paid the commissioners by the various counties.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$176,100	$177,600	$177,600
Unexpended balance, estimated savings	—5,099	—6,371	–
TOTAL EXPENDITURES	$171,001	$171,229	$177,600

SUBVENTIONS FOR CORRECTIONS

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	SUMMARY			
	ASSISTANCE TO COUNTIES FOR CONSTRUCTION OF JUVENILE HOMES AND CAMPS *General Fund*	$305,425	$644,445	$535,130
	ASSISTANCE TO COUNTIES FOR MAINTENANCE OF JUVENILE HOMES AND CAMPS *General Fund*	2,643,230	3,013,020	3,189,720
	ASSISTANCE FOR CONTROL OF JUVENILES *General Fund*	27,000	13,500	13,500
	TOTALS, SUBVENTIONS FOR CORRECTIONS	$2,975,655	$3,670,965	$3,738,350
	Assistance to Counties for Construction of Juvenile Homes and Camps			
	TOTAL EXPENDITURES *(General Fund)*	$305,425	$644,445	$535,130

GENERAL ANALYSIS

In accordance with the provisions of Section 891 of the Welfare and Institutions Code, the State may reimburse the counties for one-half of the cost of construction and equipping juvenile homes, ranch camps or forestry camps not to exceed $3,000 per bed unit. Reimbursement covers the construction of new buildings (including related site development and utilities) or remodeling of existing county owned buildings into a juvenile home, ranch or forestry camp. This program is administered by the Department of the Youth Authority.

Funds for this purpose are available for a period of 2 years with a specific portion of the appropriation available in the first year. This method of appropriation takes into account a realistic construction time for these facilities and allows the State to make commitments to counties for planning and construction time of more than 1 year.

The program for 1964-65 is based on an estimate of 65 beds activated that were started in 1963-64 but for which payment will not be required until the budget year. It is estimated that construction will start on an additional 205 beds in 1964-65 with the possibility that 50 will not require reimbursement until 1965-66.

Under this program a total of 2,059 beds will have been built or funded from the time of inception of this program in 1957-58 through 1964-65.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	—	$834,575	$495,000
Less amount restricted to expenditures in subsequent year	—	—150,000	—150,000
Budget Act of 1963 available July 1, 1964	—	—	150,000
Budget Act Appropriation, Reappropriated:			
Budget Act of 1960, Item 382	$278,796	—	—
Prior Year Balances Available:			
Budget Act of 1961, Item 413	202,500	—	—
Budget Act of 1963, Item 409	—	—	40,130
Total Available	$481,296	$684,575	$535,130
Balance available in subsequent year	—	—40,130	—
Unexpended Balances, Estimated Savings:			
Budget Act of 1960, Item 382	—93,371	—	—
Budget Act of 1961, Item 413	—82,500	—	—
Totals, Unexpended Balance, Estimated Savings	—$175,871	—	—
TOTAL EXPENDITURES	$305,425	$644,445	$535,130

SUBVENTIONS FOR CORRECTIONS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
	Assistance to Counties for Maintenance of Juvenile Homes and Camps				
	SUMMARY				
	TOTAL EXPENDITURES *(General Fund)*	$2,643,230	$3,013,020	$3,189,720	$176,700 (5.9%)
	Number of camps	41	44	45	1
	Average number of wards	2,297	2,643	2,798	155
	GENERAL ANALYSIS				
	Counties may establish juvenile homes, ranches or camps under the provisions of Sections 880 through 890 of the Welfare and Institutions Code to which wards may be committed by the juvenile courts in lieu of commitment to the Department of the Youth Authority. If the facilities meet standards prescribed by the Youth Authority they are eligible to receive state assistance toward the operation of the homes and camps. Reimbursement to counties is made for one-half of operating costs, but not in excess of $95 per month per child. There is no limit as to the number of camps for which one county may be reimbursed. It is estimated that counties will be reimbursed for an average population of 2,798 boys and girls during the 1964-65 fiscal year with a total of 45 camps in operation at the end of the year.				
	Maintenance of homes and camps	$8,517,528	$9,594,144	$10,533,432	
	Less: Counties' share	—5,874,298	—6,581,124	—7,343,712	
	Total Expenditures	$2,643,230	$3,013,020	$3,189,720	$176,700 (5.9%)
	RECONCILIATION WITH APPROPRIATIONS				
	General Fund				
	APPROPRIATIONS				
	Budget Act appropriation	$2,543,230	$3,087,000	$3,189,720	
	Chapter 1031, Statutes of 1963	100,000	–	–	
	Unexpended balance, estimated savings	–	—73,980	–	
	TOTAL EXPENDITURES	$2,643,230	$3,013,020	$3,189,720	
	Assistance for Control of Juveniles				
	SUMMARY				
	TOTAL EXPENDITURES *(General Fund)*	$27,000	$13,500	$13,500	
	GENERAL ANALYSIS				
	The juvenile border patrol is a co-operative program between the State and the City of San Diego, in accordance with Section 1760(d) of the Welfare and Institutions Code, to control the flow of juveniles crossing into Mexico. The State and the City of San Diego each contribute toward this program which is designed to prevent juvenile delinquency.				
	RECONCILIATION WITH APPROPRIATIONS				
	General Fund				
	APPROPRIATIONS				
	Budget Act appropriation (expenditures)	$27,000	$13,500	$13,500	

SUBVENTIONS FOR EDUCATION

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	APPORTIONMENTS FOR PUBLIC SCHOOLS				
	Part I Existing Programs:				
	General Fund	$759,861,628	$833,485,722	$884,509,274	$51,023,557
	State School Fund	3,000,925	3,500,000	3,500,000	–
	California Water Fund [a]	101,811	36,000	50,000	14,000
	Totals	$762,964,364	$837,021,722	$888,059,274	$51,037,552
	Part II New Programs:				
	General Fund	–	–	35,000,000	35,000,000
	Totals Apportionments for Public Schools	$762,964,364	$837,021,722	$923,059,274	$86,037,552
	JUNIOR COLLEGE ASSISTANCE				
	General Fund	$5,000,000	–	–	–
	State Construction Program Fund [a]	–	$10,000,000	$10,000,000	–
	Totals Junior College Assistance	$5,000,000	$10,000,000	$10,000,000	–
	CHILD CARE CENTERS				
	General Fund	$5,881,666	$5,817,971	$6,223,688	$405,717
	CONTRIBUTIONS TO TEACHERS' RETIREMENT FUND				
	General Fund	$43,003,199	$47,239,000	$52,500,000	$5,261,000
	GRANTS TO TEACHERS OF PHYSICALLY HANDICAPPED MINORS				
	General Fund	–	–	$60,000	$60,000
	DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS				
	General Fund	$36,769,592	$38,125,945	$42,615,075	$4,489,130
	Public School Building Loan Fund [a]	12,885,755	13,080,225	13,138,000	57,775
	State School Building Aid Fund [a]	8,604,642	11,445,855	12,950,000	1,504,145
	State School Building Fund [a]	14,511	14,500	14,500	–
	Totals	$58,274,500	$62,666,525	$68,717,575	$6,051,050
	FREE TEXTBOOKS				
	General Fund	$8,699,919	$11,946,173	$13,889,000	$1,942,827
	ASSISTANCE TO PUBLIC LIBRARIES				
	General Fund	–	$800,000	$800,000	–
	NATIONAL DEFENSE EDUCATION				
	Title 3a	$2,671,852	$2,739,528	$2,739,528	–
	Title 5a	1,056,420	1,126,735	1,126,735	–
	Totals *(Federal funds)* [b]	$3,728,272	$3,866,263	$3,866,263	–
	SCHOOL BUILDING CONSTRUCTION				
	State School Construction Fund [a]	$179,967	$268,275	$130,000	—$138,275
	SCHOOL LUNCH PROGRAM				
	Federal funds [b]	$6,249,993	$6,200,000	$6,200,000	–
	SPECIAL MILK PROGRAM				
	Federal funds [b]	$8,718,779	$8,700,000	$8,000,000	–
	VOCATIONAL EDUCATION—REIMBURSEMENTS TO SCHOOL DISTRICTS				
	General Fund	$230,271	$230,271	$230,271	–
	Federal funds [b]	5,768,809	5,800,769	5,754,034	—$46,735
	Totals	$5,999,080	$6,031,044	$5,984,305	—$46,735
	TOTALS SUBVENTIONS FOR EDUCATION	$908,699,739	$1,000,556,969	$1,099,430,105	$98,873,136
	General Fund	*859,446,275*	*937,645,082*	*1,035,827,308*	*98,182,226*
	State School Fund	*3,000,925*	*3,500,000*	*3,500,000*	–
	California Water Fund [a]	*101,811*	*36,000*	*50,000*	*14,000*
	Public School Building Loan Fund [a]	*12,885,755*	*13,080,225*	*13,138,000*	*57,775*
	State School Building Aid Fund [a]	*8,604,642*	*11,445,855*	*12,950,000*	*1,504,145*
	State School Building Fund [a]	*14,511*	*14,500*	*14,500*	–
	Federal funds [b]	*24,465,853*	*24,567,032*	*23,820,297*	*—746,735*
	State School Construction Fund [a]	*179,967*	*268,275*	*130,000*	*—138,275*
	State Construction Program Fund [a]	–	*10,000,000*	*10,000,000*	–

[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.
[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
	Apportionments for Public Schools				
	Part I—Continuing Program	$762,964,364	$837,021,722	$888,059,274	$51,037,552
	Part II—Program Augmentation	–	–	35,000,000	35,000,000
	TOTAL EXPENDITURES	$762,964,364	$837,021,722	$923,059,274	$86,037,552
	General Fund	*759,861,628*	*833,485,722*	*919,509,274*	*86,023,552*
	State School Fund	*3,000,925*	*3,500,000*	*3,500,000*	–
	California Water Fund [a]	*101,811*	*36,000*	*50,000*	*14,000*

GENERAL ANALYSIS

PART I—CONTINUING PROGRAM

This section includes apportionments to local public school districts from continuing appropriations, as follows:

1. Apportionment for support of public schools.
 $208.58 per pupil in average daily attendance in the preceding fiscal year is provided for support of kindergarten, elementary, secondary, and technical schools. This apportionment is based on a constitutional minimum augmented by legislative action.
 Article IX, Section 6, of the Constitution provides that the Legislature shall add to the State School Fund revenues to provide for an apportionment each fiscal year of not less than $180 per pupil in average daily attendance during the preceding fiscal year. This apportionment per pupil was increased by the Legislature from $180 to $193.37 in 1957; to $201.10 in 1959; to $201.36 in 1961; to $208.44 in 1963; and to $208.58 effective July 1, 1964.
 The 1963-64 rate includes an allowance of $0.80 for the support of special educational programs for the mentally gifted. The further increase of $0.14 in 1964-65 will finance the mandatory education of severely mentally retarded children.
 The total cost in 1964-65 based on an estimate of 4,205,000 pupils in average daily attendance will be $876,799,274. This amount is funded by $3,500,000 available in the State School Fund and $873,299,274 from the General Fund.
2. Automobile driver training.
 $45 per pupil for reimbursement of actual cost of instructing pupils in the operation of motor vehicles, plus 75 percent of the actual amount in excess of $45 expended for replacing vehicles and simulators used, is authorized by Education Code Section 17305. The total reimbursement during any one fiscal year cannot exceed the total of the moneys collected in the Driver Training Penalty Assessment Fund during the preceding fiscal year. This fund receives its funds from a penalty assessment levied on offenses relating to operation of motor vehicles. In 1964-65 the maximum reimbursable expenses are estimated at $7,000,000.
3. Project-connected pupils.
 Special allowances are provided pursuant to Education Code Sections 18301-18307 inclusive for State Department of Water Resources project-connected pupils. In 1963-64 $36,000 is provided for this purpose. In 1964-65 it is estimated that $50,000 will be required to carry out the purposes of the program.
4. Apportionment to junior college tuition funds for newly formed districts.
 Apportionments are authorized by Education Code Section 20211 for newly formed junior college districts to pay their junior college tuition fund tax. Areas not in a junior college district are assessed a tax to cover the cost in the preceding year of sending students to junior college. The special tax upon all taxable property in a county not situated in any school district maintaining a junior college is cancelled when the area is formed into a junior college and the State General Fund pays the amount which would have been raised by the tax for a one-year period. During 1962-63 junior college districts qualified for $2,180,141 under this program. It is estimated that $3,000,000 will be required in both the 1963-64 and the 1964-65 fiscal year.
5. Special allowance for instructional television.
 Chapter 10, 1st Extraordinary Session of 1963 authorized a special program of state assistance for instructional television. The one district authorized on a pilot basis will be reimbursed at the rate of $0.25 per student participant. It is estimated that 40,000 students will participate in 1963-64 resulting in a 1964-65 expenditure of $10,000. This new program terminates on the 91st day after final adjournment of the 1965 Regular Session of the Legislature.
6. Special education programs for educationally handicapped minors.
 Chapter 2165, Statutes of 1963 authorized school districts to provide special programs for the educationally handicapped. State reimbursement of the excess costs of this new program are limited to a maximum of $900,000 in 1964-65; to $2,000,000 in 1965-66; and thereafter to a limit of $20 multiplied by the average daily attendance of the pupils enrolled in the programs.

PART II—PROGRAM AUGMENTATIONS

Because of growing pressures on the local property tax base and difficulty in achieving proper equalization of educational opportunity for California's children within present disproportionate wealth districts, the following program augmentations are proposed to the existing State and local contributions for support of the public schools:

Equalization Aid Increase for Grades K-14:
Additional State support of the public schools— $35,000,000

The State increased its support of the public school system by $25,000,000 in 1963-64 (Chapter 14, 1st Extraordinary Session, Statutes of 1963).

An amount equal to the amount withheld from transfer from the General Fund to the State School Fund pursuant to Section 3.6 of Budget Act of 1963, is to be placed in a special reserve account in the General Fund for specific appropriation by the Legislature and will amount to approximately $20,000,000. A like provision is included in the Budget Act of 1964 which will also amount to $20,000,000.

It is proposed to use $35,000,000 of this reserve amount together with a countywide tax proposal or its equivalent in school finance or school district reform to meet the continuing needs of the public schools. This amount, when combined with the $25,000,000 provided at the 1963 Session, will place new State contributions at the $60,000,000 level proposed for 1964-65 by the Conference Committee on AB 1000 last year. If county-wide tax equalization is approved and further increases should be contingent on such approval, another $27,500,000 in new resources will be available bringing total new funds of $87,500,000 into school support.

Sufficient funds to more than match the added local effort to be provided through the countywide support proposal are allotted for increased State support for the elementary and high school grades. Since the greatest need for funds lies in the districts of least wealth, it is proposed that almost the entire amount be applied to equalization effort for these less wealthy districts.

A proportionate increase in State equalization aid is also provided for Grades 13 and 14 in Junior Colleges. Growth requirements and the expanding role of these institutions under the Master Plan for Higher Education should be encouraged through an equivalent increase in the foundation program for Junior Colleges.

[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64

Apportionments for Public Schools—Continued

GENERAL ANALYSIS—Continued

PART II—PROGRAM AUGMENTATIONS—Continued

Under our present system of public school support, it is next to impossible to devise a system of allocating State funds to school districts that will provide for uniform utilization of locally taxable wealth or permit reasonable equity in tax effort among the various districts. School district organization has in many instances separated children and wealth by district boundary lines which denies equal ability and effort to support an adequate educational program. In addition, basic aid guarantees prevent the State from using sufficient portions of its contributions to provide this equalization. For these reasons, the use of a countywide tax in lieu of a similar amount of local district tax is recommended, to be levied at the present computational levels for elementary and high schools. These levies will be used within counties to alleviate, in part, basic inequalities in wealth between districts.

Legislation will be proposed to provide the program augmentations and reforms contained in this budget.

Average Daily Attendance

The average daily attendance upon which apportionments are based is as follows:

Elementary Grades, Kindergarten Through 8:			
Regular classes	2,574,283	2,681,660	2,792,800
Classes for physically handicapped	14,120	14,756	15,750
Classes for mentally retarded minors	33,179	34,789	37,250
Classes for severely mentally retarded minors	3,154	3,646	4,200
Totals, Elementary Grades	2,624,736	2,734,851	2,850,000
Change from preceding year	103,608	110,115	115,149
Percent change	4.1%	4.2%	4.2%
High School Grades, 9 Through 12:			
Regular and compulsory continuation	877,775	962,111	1,052,800
Classes for physically handicapped	4,824	5,330	6,700
Classes for mentally retarded minors	8,012	9,097	10,500
Automobile driver training	(140,037) [a]	(156,902) [a]	(176,000) [a]
Totals, High School Grades	890,611	976,538	1,070,000
Change from preceding year	73,557	85,927	93,462
Percent change	9.0%	9.6%	9.6%
Junior College Grades, 13 and 14:			
Regular	160,380	170,390	190,900
Classes for physically handicapped	38	57	100
Totals, Junior College Grades	160,418	170,447	191,000
Change from preceding year	16,333	10,029	20,553
Percent change	11.3%	6.3%	12.1%
Adults	84,472	88,568	94,000
Change from preceding year	4,058	4,096	5,432
Percent change	5.0%	4.8%	6.1%
GRAND TOTALS, AVERAGE DAILY ATTENDANCE	3,760,237	3,970,404	4,205,000
Change from preceding year	197,556	210,167	234,596
Percent change	5.5%	5.6%	5.9%

Apportionments for Public Schools

	Statutory amount per ADA 1962-63	1963-64	1964-65	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	
Basic and Equalization Aid:							
Other than adults	–	–	–	$641,160,331	$739,461,667	$783,124,690	$43,663,023
Adults	–	–	–	12,293,655	12,890,187	13,680,760	790,573
Total Basic and Equalization Aid	$173.78	$189.49	$189.49	$653,453,986	$752,351,854	$796,805,450	$44,453,596
Allowance for growth	11.26	–	–	39,688,152	–	–	–
County school service funds	4.66	4.66	4.66	17,522,704	18,502,083	19,595,300	1,093,217
Special education	7.66	9.49	9.63	28,803,415	37,679,134	40,494,150	2,815,616
Transportation of regular pupils	4.00	4.00	4.00	15,040,948	15,881,616	16,820,000	938,384
Gifted	–	0.80	0.80	–	3,176,323	3,364,000	187,677
Subtotals	$201.36	$208.44	$208.58	$754,509,205	$827,591,010	$877,078,900	$49,487,890
New program	–	–	8.32	–	–	35,000,000 [b]	35,000,000
Subtotals, Apportionments	$201.36	$208.44	$216.90	$754,509,205	$827,591,010	$912,078,900	$84,487,890
Less surplus in county school service fund [c]				—709,782	—500,000	–	500,000
Less repayments of prior years' advances				—404,606	—513,651	—279,626	234,025
Subtotals as Adjusted				$753,394,817	$826,577,359	$911,799,274	$85,221,915

[a] Shows number of pupils trained; these figures are not included in ADA totals.

[b] From funds placed in a special reserve account in the General Fund subject to specific appropriation by the Legislature.

[c] Pursuant to Section 4 of Chapter 1006, Statutes of 1961 the receipts of $709,782 in 1962-63 plus a balance of $1,559,890 from 1961-62, a total of $2,269,672 was in the county school service fund surplus account in the General Fund. Funds from these sources were included in the amounts for program augmentation approved at the 1963 1st Extraordinary Session of the Legislature. In addition, the remaining balance in the surplus account was appropriated in 1963-64 to the School District Revolving Fund by Section 20106 of the Education Code.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
	Apportionments for Public Schools—Continued				
	Apportionments for Public Schools—Continued				
	Educational television	—	—	$10,000	$10,000
	Automobile driver training	$5,684,065	$6,608,363	7,000,000	391,637
	Project-connected pupils	101,811	36,000	50,000	14,000
	New junior college districts	2,180,141	3,000,000	3,000,000	—
	Mentally gifted minors	1,342,439	—	—	—
	Educationally handicapped minors	—	—	900,000	900,000
	Adjustments:				
	Transfer to School District Revolving Fund	—	500,000	—	—500,000
	Advances to newly formed junior colleges	241,251	300,000	300,000	—
	Advances for mentally retarded and physically handicapped minors	18,000	—	—	—
	Advances for mentally gifted minors	1,840	—	—	—
	GRAND TOTALS, APPORTIONMENTS	$762,964,364	$837,021,722	$923,059,274	$86,037,552
	General Fund	*759,861,628*	*833,485,722*	*919,509,274*	*86,023,552*
	State School Fund	*3,000,925*	*3,500,000*	*3,500,000*	—
	California Water Fund [a]	*101,811*	*36,000*	*50,000*	*14,000*
	RECONCILIATION WITH APPROPRIATIONS				
	General Fund				
	APPROPRIATIONS				
	Continuing Appropriations for Transfer to State School Fund:				
	For providing an amount to equal not less than $208.58 per average daily attendance, Section 17301, Education Code	$751,508,280	$824,091,010	$873,578,900	
	New appropriation to provide an additional amount equal to not less than $8.32 per average daily attendance [b]	—	—	35,000,000	
	Special education program for educationally handicapped minors, Sections 6750-6762, Education Code	—	—	900,000	
	For reimbursement of excess cost of automobile driver training, Section 18251, Education Code	5,684,065	6,608,363	7,000,000	
	Special education program for mentally gifted minors, Sections 6421-6434, Education Code [c]	1,342,439	—	—	
	Less repayments of prior years' advances	—404,606	—513,651	—279,626	
	Less surplus in County School Service Fund	—709,782	—500,000	—	
	Total Transfer	$757,420,396	$829,685,722	$916,199,274	
	Special Education Programs for Mentally Gifted Minors, Sections 6421-6434, Education Code:				
	Advance apportionment	1,840	—	—	
	Continuing appropriation for support of newly formed junior colleges to cover tax waived by Section 20211, Education Code	2,180,141	3,000,000	3,000,000	
	Continuing appropriation for advance apportionment for mentally retarded minors and physically handicapped minors, Section 6916, Education Code	18,000	—	—	
	Appropriation to School District Revolving Fund for operation of newly organized school districts, Section 20106, Education Code	—	500,000	—	
	Continuing appropriation for advance apportionment to newly formed junior colleges, Sections 17451-17456, Education Code	241,251	300,000	300,000	
	Continuing appropriation for support of educational television instruction, Sections 6441-6444, 17305.7, and 18270, Education Code	—	—	10,000	
	TOTAL EXPENDITURES	$759,861,628	$833,485,722	$919,509,274	
	California Water Fund [a]				
	APPROPRIATIONS				
	Continuing Appropriations for Transfer to State School Fund:				
	For project-connected pupils, Section 18303, Education Code (Expenditures)	$101,811	$36,000	$50,000	
	State School Fund				
	APPROPRIATIONS				
	Continuing Appropriations for Apportionment to School Districts:				
	For $216.90 per average daily attendance in the public school system during the preceding fiscal year, Section 17301, Education Code as limited by Chapter 1006, Statutes of 1961 and including the $8.32 program increase to be proposed to the 1964 Special Session on School Finance	$753,394,817	$826,577,359	$911,799,274	

[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.
[b] From funds placed in a special reserve account in the General Fund subject to specific appropriation by the Legislature.
[c] Pursuant to Chapter 14, Statutes of 1963, First Extraordinary Session, the financing of this program was included within the statutory rate for transfer to the State School Fund beginning with the 1963-64 fiscal year.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Apportionments for Public Schools—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	State School Fund—Continued			
	APPROPRIATIONS—Continued			
	Continuing Appropriations for Apportionment to School Districts—Continued			
	For reimbursement of excess cost of automobile driver training, Section 18251, Education Code	$5,684,065	$6,608,363	$7,000,000
	Special education programs for educationally handicapped minors, Sections 6750-6762, Education Code	–	–	900,000
	For reimbursement of excess expense for mentally gifted minors, Sections 6421-6434, Education Code	1,342,439	–	–
	Less transfers from General Fund	—757,420,396	—829,685,722	—916,199,274
	TOTAL EXPENDITURES	$3,000,925	$3,500,000	$3,500,000
	TOTAL EXPENDITURES, ALL FUNDS	$762,964,364	$837,021,722	$923,059,274

	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	STATE SCHOOL FUND			
	Accumulated surplus, July 1	$257,287	$366,306	$182,406
	Prior year adjustments	1,520	–	–
	Accumulated Surplus, Adjusted	$258,807	$366,306	$182,406
	Estimated Revenues:			
	Rentals and royalties from school lands	32,708	42,750	42,500
	Income from surplus money investments	337,054	288,350	369,250
	Income from other investments	536,934	575,000	550,000
	State's share of federal oil and mineral royalties	2,195,818	2,400,000	2,400,000
	Miscellaneous	5,910	10,000	10,000
	Total Revenues	$3,108,424	$3,316,100	$3,371,750
	Total Resources	$3,367,231	$3,682,406	$3,554,156
	Less Expenditures:			
	Apportionments for public schools from school fund	3,000,925	3,500,000	3,500,000
	Accumulated Surplus, June 30	$366,306	$182,406	$54,156
	(Transfers from the General Fund and the California Water Fund are not included in the State School Fund presentation but are shown as expenditures from their respective funds.)			

Junior College Assistance

SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
TOTAL EXPENDITURES	$5,000,000	$10,000,000	$10,000,000
General Fund	*5,000,000*	–	–
State Construction Program Fund[a]	–	*10,000,000*	*10,000,000*

GENERAL ANALYSIS

Junior College Tax Relief

In recognition of the growth needs of the junior colleges in meeting their obligations under the Master Plan for Higher Education, the Legislature established a temporary program for junior college tax relief for Capital Outlay purposes. Chapter 1006, Statutes of 1961 appropriated $5,000,000 for this purpose, and a similar amount was approved in the 1962-63 Governor's Budget. These tax relief grants were utilized:

(a) For payment of interest and redemption of outstanding bonds issued for junior college purposes or for loans from the County School Service Fund for Capital Outlay purposes.
(b) For purchase or improvement of junior college sites or the planning or construction for junior college buildings on a matching basis not to exceed 1 part state funds for 4 parts district funds.

Junior College Construction Assistance

Since the 1961 tax relief program offered no permanent satisfactory solution to the shared responsibility of the State and junior college districts in meeting the expanded role of these schools under the Master Plan for Higher Education, $20 million was included for junior college construction in the State Construction Program Fund bond program approved in November of 1962.

The 1963 Legislature appropriated $20 million to be distributed under the Junior College Facility Construction Law of 1963 on a formula basis providing for state and local participation in the construction of necessary educational facilities. These funds will finance the program through the 1964-65 fiscal year.

The Junior College Facility Construction Law further provides for a joint study to develop a continuing program of State financial assistance to junior college districts for the construction of facilities based upon ability, effort and need. Recommendations will be presented at the 1965 Regular Session of the Legislature proposing the continuing program of state assistance necessary to meet the State's responsibility to junior colleges in accordance with the Master Plan for Higher Education.

[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
	Junior College Assistance—Continued				
	RECONCILIATION WITH APPROPRIATIONS				
	General Fund				
	APPROPRIATIONS				
	Budget Act appropriation (Expenditures)	$5,000,000	–	–	
	State Construction Program Fund [a]				
	APPROPRIATIONS				
	Budget Act appropriation	–	$20,000,000	–	
	Prior year balances available	–	–	$10,000,000	
	Total Available	–	$20,000,000	$10,000,000	
	Available in subsequent year	–	—10,000,000	–	
	TOTAL EXPENDITURES	–	$10,000,000	$10,000,000	
	TOTAL EXPENDITURES, ALL FUNDS	$5,000,000	$10,000,000	$10,000,000	
	Child Care Centers				
	TOTAL EXPENDITURES *(General Fund)*				
	Child care centers	$5,840,455	$5,711,299	$6,072,856	$361,557 (6.3%)
	Pilot centers for physically handicapped and mentally retarded children	41,211	80,672	124,832	44,160 (54.7%)
	Limited-term centers for rural areas	–	26,000	26,000	–
	Totals	$5,881,666	$5,817,971	$6,223,688	$405,717 (7%)

GENERAL ANALYSIS

Objectives

Child care centers are established to provide care and supervision of children when it's necessary for the parent to work and the parent qualifies on the basis of need. The centers are administered under the provisions of Sections 16601 through 16645.28 of the Education Code.

Program and Performance

To carry out this program the State furnishes two-thirds of the cost, or about $0.28 per hour per child, for the maintenance and operation of the centers. The balance of the cost, or about $0.14 per hour is paid by fees collected from those persons utilizing the program.

The Child Care Center Program was established on a temporary basis by the 1943 Legislature and was made a permanent program by the 1957 General Session of the Legislature. Legislative changes were made at the 1961 General Session of the Legislature affecting the state support of the program and also affecting the eligibility of parents to participate in the program. Chapter 841, Statutes of 1963, has added authority for operation of centers by county school superintendents with the approval of the county board of education.

Section 16622 of the Education Code provides that if, during any fiscal year, there is apportioned to the Child Care Center Fund more or less than the amount to which the fund was entitled, the Superintendent of Public Instruction during the next or any succeeding year shall withhold from or add to, the apportionment during the next or any succeeding fiscal year the amount of such excess or deficiency. The 1964-65 Budget includes a deficiency amount of $96,542; $90,916 for the 1962-63 fiscal year and $5,626 for the 1963-64 fiscal year. These deficiencies arose because of higher enrollment hours than had been anticipated in the respective appropriations.

	Actual 1960-61	Actual 1961-62	Actual 1962-63	Estimated 1963-64	Estimated 1964-65
Enrollment hours	18,972,390	19,343,537	20,020,791	20,672,133	21,343,977
Change from prior year	50,755 (0.3%)	371,147 (2%)	677,254 (3.5%)	651,342 (3.3%)	671,844 (3.2%)
Total entitlement	$4,994,128	$5,368,460 [b]	$5,497,709 [c]	$5,716,925 [d]	$5,976,314

The 1964-65 Budget provides for a 3.25 percent increase in enrollment hours in the existing 229 child care centers with no new centers anticipated. It also includes provision for 4 pilot child care centers for physically handicapped and mentally retarded children at an estimated cost of $124,832. This cost is based upon 187,000 enrollment hours at $0.56 an hour plus transportation charges computed for 100 units at $200. These pilot centers are authorized by Chapter 2047, Statutes of 1963. Chapter 2047 also authorizes operation of pilot centers by county superintendents of schools with the approval of the county board of education. A further change made in the pilot program is the new authority for state contribution to transportation costs of children in the pilot centers.

Also included is $26,000 to be apportioned to an estimated 5 rural agricultural centers which are approved on a year-to-year basis.

The administrative costs of this program are carried in the budget of the Administrative Services Bureau, Division of Public School Administration, Department of Education.

[a] Neither receipts nor expenditures of bond funds are included in the overall budget totals.

[b] Reflects a deficit of $433,662 in the 1961-62 fiscal year which was included in the 1962-63 appropriation as authorized by Section 16622, Education Code.

[c] Reflects a deficit of $90,916 in the 1962-63 fiscal year which is included in the 1964-65 appropriation as authorized by Section 16622, Education Code.

[d] Reflects a deficit of $5,626 in the 1963-64 fiscal year which is included in the 1964-65 appropriation as authorized by Section 16622, Education Code.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
	Child Care Centers—Continued				
	RECONCILIATION WITH APPROPRIATIONS				
	General Fund				
	APPROPRIATIONS				
	Budget Act appropriation	$5,881,666	$5,711,299	$6,223,688	
	Budget Act appropriation (Limited Term Centers)	–	26,000	–	
	Chapter 2047, Statutes of 1963 (Pilot Care Centers)	–	80,672	–	
	TOTAL EXPENDITURES	$5,881,666	$5,817,971	$6,223,688	
	Contributions to Teachers' Retirement Fund				
	TOTAL STATE CONTRIBUTIONS *(General Fund)*	$43,003,199	$47,239,000	$52,500,000	$5,261,000 (11.1%)

GENERAL ANALYSIS

The State Teachers' Retirement System will contain 316,712 active members, with an additional retired roll of 29,728 members on June 30, 1965. Since July 1, 1944, members' contributions have been on a full reserve basis. State contributions are appropriated in amounts required to liquidate the amount of maturing liabilities not funded from the members' accumulated reserve and contributions of employers, rather than as the liabilities accrue. Since July 1956 the members' contributions are fixed in percentages of salary which on the average will provide for accumulation of funds sufficient to pay for one-half the cost of the member's benefit for such service. The district payment since July 1956 has been 3 percent of the teacher payroll in the district (with a maximum limitation of an amount equal to $0.05 per $100 assessed valuation) plus $12 per teacher. Before 1956 only $12 per teacher payment was made by the district.

The State finances expenditures not funded by the contributions of employing agencies and members. The State's contributions to the Teachers' Retirement Fund and the Retirement Annuity Fund are used to finance the major portion of expenditures for retirement allowances. The major portion of such allowances is payable for prior service which is funded entirely from contributions of the State and the employing districts. Subventions to local retirement systems and a portion of death benefits from the Retirement Annuity Fund are also provided from state contributions.

The subventions to local systems consist of payments of amounts equal to the allowances which would have been payable had the retired members involved been entitled to benefits from the state system alone. The payments are made on the basis of the amounts withheld from local members in the preceding year, and are reduced by one-half of the benefit payable on account of service after 1944 on which no Retirement Annuity Fund contributions have been paid.

Chapter 2060, Statutes of 1959, added a program of monthly benefits for survivors of active members who die while in service. These benefits are payable upon such death as they occur after September 30, 1959. Currently the benefits are being financed from a reserve of contributions credited on account for service rendered prior to July 1, 1944.

Chapter 2171, Statutes of 1963, provided an increase in the minimum benefits from $70 to $80 per year for each year of creditable service. This provides a partial recognition of increased costs borne by the low fixed-income group of annuitants in this system.

ANALYSIS OF EXPENDITURES

Retirement allowances	$81,709,852	$88,306,517	$96,920,864
Death benefits	3,029,081	3,631,738	4,317,685
Survivor benefits	559,094	894,550	1,431,280
Subventions to local systems	1,994,083	2,019,253	2,055,666
Annuitants' health and welfare [c]	3,199	–	–
TOTAL EXPENDITURES *(Teachers' Retirement Fund)*	$87,295,309	$94,852,058	$104,725,495

SOURCE OF EXPENDITURES

State Contributions *(General Fund)*:			
Transfer from General Fund	$43,003,199	$47,239,000	$52,500,000
Prior year balance available [a]	2,580,846	646,591	–
Balance available in subsequent years [b]	—646,591	–	–
Totals, State Contributions *(General Fund)*	$44,937,454	$47,885,591	$52,500,000
Unrestricted reserve	559,094	894,550	1,431,280
Employer contributions	32,798,633	35,996,758	39,509,791
Member contributions	9,000,128	10,075,159	11,284,424
TOTAL EXPENDITURES *(Teachers' Retirement Fund)*	$87,295,309	$94,852,058	$104,725,495

[a] Amount by which original estimate exceeded expenditures in prior year.
[b] Amount by which original estimate exceeded expenditures for 1962-63 and 1963-64.
[c] Expenditures for 1963-64 and 1964-65 are shown under Miscellaneous in the State Operations portion of the budget.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Contributions to Teachers' Retirement Fund—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Transfer to the State Teachers' Retirement Fund)	$43,000,000	$46,300,000	$52,500,000
	Chapter 2171, Statutes of 1963	–	939,000	–
	Continuing appropriation, Government Code Section 22828 [c]	3,199	–	–
	TOTAL STATE CONTRIBUTION	$43,003,199	$47,239,000	$52,500,000
	Grants to Teachers of Physically Handicapped Minors			
	EXPENDITURES *(General Fund)*	–	–	$60,000

GENERAL ANALYSIS

Objectives

Chapter 2107, Statutes of 1963 added a new program which provides grants to school districts for teachers taking further academic training qualifying them as teachers of the physically handicapped or mentally retarded minors.

Program and Performance

This act authorizes school districts or county school superintendents to enter an agreement with certificated employees agreeing to take further academic training leading to qualification as a teacher of the physically handicapped or mentally retarded. The district or the county may make financial grants to such teachers up to the limit of $50 per unit taken during a given summer. The total amount allowed for any one employee will be the product of $50 and the number of units of credit needed to qualify for the special credential. There is a further limitation of 5 years between the first and final allowance for any one employee. Not later than October 31st of each year, the Superintendent of Public Instruction shall allow an amount sufficient to reimburse each school district or county superintendent of schools for the total of such grants made during the preceding summer.

A maximum of $60,000 is available in 1964-65 for this program. A report is required to the 1965 General Session of the Legislature describing the results and recommending the desirability of continuing the program.

	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Chapter 2107, Statutes of 1963 (Expenditures)	–	–	$60,000

[c] Expenditures for 1963-64 and 1964-65 are shown under Miscellaneous in the State Operations portion of the budget.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65

Debt Service on Public School Building Bonds

TOTAL EXPENDITURES			
Debt Service *(General Fund)*	$36,769,592	$38,125,945	$42,615,075
Debt Service *(State School Building Aid Fund)*	8,604,642	11,445,855	12,950,000
Debt Service *(Public School Building Loan Fund)*	12,885,755	13,080,225	13,138,000
Debt Service *(State School Building Fund)*	14,511	14,500	14,500
Totals	$58,274,500	$62,666,525	$68,717,575

GENERAL ANALYSIS

Objectives

The cash proceeds derived from the sale of general obligation bonds issued for the state school building aid program are loaned to eligible school districts for the purpose of financing the acquisition of land, construction of school facilities, and the purchase of equipment for educational needs.

Program and Performance

The school districts of California have received financial assistance for the development of school facilities since 1947 when a $20,000,000 appropriation was enacted into law followed by a $35,000,000 appropriation in 1948 and a $20,000,000 appropriation in 1952 supplemented by bond authorizations and bond sales that began during 1950 and have continued during the interim years into the current budget period.

School districts establish their eligibility for loans from state general obligation bond issue proceeds after the district's outstanding bonds exceed 95 percent of the maximum that the districts could have outstanding under the statute authorizations on the date the conditional apportionment is made, or is within $25,000 of the district's total bond limitation.

Authorized bonds have been sold to the extent of *$1,135,000,000* as of November 30, 1963, and additional bond sales are tentatively scheduled totaling $195,000,000 prior to June 30, 1965. The amounts to be repaid by the school districts are determined annually by the relationship between assessed valuation of property of the borrowing district and the amount the district must collect from taxes on local property for payment on its bonded debt. The repayments by borrowing districts are affected significantly by the use of deferment provisions authorized in the statutes of the State of California with a resultant effect upon the net cost to the General Fund as computed by fiscal year. The period for repayment when deferment provisions are used extend the repayment period from 30 years to 40 years. After 40 years the unpaid balance will be canceled in accordance with the stipulations in the law.

The effective rate for state bond issues has varied from a low effective rate of 1.74 percent in 1950 to a high effective rate of 4 percent in 1959. The latest completed sales have been sold at moderate rates of approximately 2.99 percent.

The actual debt service data from the beginning of this program is presented in the following tabulation:

Fiscal Year	Debt Service			District Repayments	Other Repayments	General Fund Net Cost
	Interest	Redemption	Total			
1950-51	$1,700,084	–	$1,700,084	–	$882,216	$817,868
1951-52	3,351,125	$1,600,000	4,951,125	$25,516	2,564,594	2,361,015
1952-53	4,911,250	4,800,000	9,711,250	1,458,364	2,647,829	5,605,057
1953-54	5,809,500	7,200,000	13,009,500	3,748,166	2,753,746	6,507,588
1954-55	7,015,000	8,800,000	15,815,000	5,845,374	3,107,431	6,862,195
1955-56	7,945,977	10,400,000	18,345,977	6,956,772	2,731,464	8,657,741
1956-57	9,038,340	10,600,000	19,638,340	9,456,916	2,777,678	7,403,746
1957-58	10,776,116	14,000,000	24,776,116	12,426,976	2,497,607	9,851,533
1958-59	13,477,634	15,500,000	28,977,634	15,584,844	116,664	13,276,126
1959-60	15,413,500	17,900,000	33,313,500	16,696,925	433,327	16,183,248
1960-61	18,289,625	21,300,000	39,589,625	17,981,133	1,221,851	20,386,641
1961-62	24,457,350	23,100,000	47,557,350	20,816,735	339,459	26,401,156
1962-63	29,074,500	29,200,000	58,274,500	21,451,668	53,240	36,769,592
1963-64	29,866,525	32,800,000	62,666,525	24,260,580	280,000	38,125,945
1964-65	32,317,575	36,400,000	68,717,575	25,802,500	300,000	42,615,075

The school district repayments are estimated to total to $182,515,469 over the 15-year period to June 30, 1965, and amount to approximately 40.8 percent of the total debt service payments estimated for the period totaling $447,044,101.

Interest and Redemption of School Building Bonds

$50,000,000 Dated May 1, 1950:			
Interest	$506,500	$471,500	$436,500
Redemption	2,000,000	2,000,000	2,000,000
$50,000,000 Dated September 1, 1950:			
Interest	526,500	496,500	466,500
Redemption	2,000,000	2,000,000	2,000,000
$50,000,000 Dated May 1, 1951:			
Interest	567,500	537,500	507,500
Redemption	2,000,000	2,000,000	2,000,000
$25,000,000 Dated November 1, 1951:			
Interest	283,000	268,750	253,750
Redemption	900,000	1,000,000	1,000,000
$50,000,000 Dated May 1, 1952:			
Interest	584,500	557,500	527,500
Redemption	1,800,000	2,000,000	2,000,000
$25,000,000 Dated November 1, 1952:			
Interest	366,000	348,000	329,000
Redemption	900,000	900,000	1,000,000
$25,000,000 Dated May 1, 1953:			
Interest	539,500	514,750	490,000
Redemption	900,000	900,000	1,000,000

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Debt Service on Public School Building Bonds—Continued			
	Interest and Redemption of School Building Bonds—Continued			
	$50,000,000 Dated May 1, 1954:			
	Interest	$917,500	$827,500	$737,500
	Redemption	1,800,000	1,800,000	1,800,000
	$30,000,000 Dated May 1, 1955:			
	Interest	471,000	433,875	414,625
	Redemption	1,100,000	1,100,000	1,100,000
	$30,000,000 Dated November 1, 1955:			
	Interest	537,250	482,250	442,375
	Redemption	1,100,000	1,100,000	1,100,000
	$30,000,000 Dated March 1, 1956:			
	Interest	608,750	553,750	498,750
	Redemption	1,100,000	1,100,000	1,100,000
	$35,000,000 Dated January 1, 1957:			
	Interest	1,012,250	952,250	900,250
	Redemption	1,200,000	1,300,000	1,300,000
	$30,000,000 Dated May 1, 1957:			
	Interest	900,500	859,250	825,125
	Redemption	1,000,000	1,000,000	1,100,000
	$35,000,000 Dated November 1, 1957:			
	Interest	1,200,000	1,140,000	1,080,000
	Redemption	1,200,000	1,200,000	1,300,000
	$50,000,000 Dated March 1, 1958:			
	Interest	1,459,500	1,370,500	1,299,500
	Redemption	1,600,000	1,600,000	1,600,000
	$50,000,000 Dated December 1, 1958:			
	Interest	1,759,500	1,679,500	1,599,500
	Redemption	1,600,000	1,600,000	1,600,000
	$50,000,000 Dated September 1, 1959:			
	Interest	1,945,000	1,865,000	1,785,000
	Redemption	1,600,000	1,600,000	1,600,000
	$25,000,000 Dated March 1, 1960:			
	Interest	973,250	933,250	893,250
	Redemption	800,000	800,000	800,000
	$25,000,000 Dated March 1, 1960:			
	Interest	994,000	954,000	914,000
	Redemption	800,000	800,000	800,000
	$25,000,000 Dated September 1, 1960:			
	Interest	960,250	920,250	880,250
	Redemption	800,000	800,000	800,000
	$95,000,000 Dated December 1, 1960:			
	Interest	3,598,500	3,448,500	3,298,500
	Redemption	3,000,000	3,000,000	3,000,000
	$100,000,000 Dated September 1, 1961:			
	Interest	3,917,000	3,837,000	3,677,000
	Redemption	–	3,200,000	3,200,000
	$100,000,000 Dated February 1, 1962:			
	Interest	4,446,750	3,557,400	3,477,400
	Redemption	–	–	3,200,000
	$50,000,000 Dated May 1, 1963:			
	Interest	–	1,681,700	1,681,700
	Redemption	–	–	–
	$50,000,000 Dated September 1, 1963:			
	Interest	–	836,050	1,672,100
	$20,000,000 Dated November 1, 1963:			
	Interest	–	340,000	680,000
	$50,000,000 Dated May 1, 1964:			
	Interest	–	–	1,700,000
	$50,000,000 Dated September 1, 1964:			
	Interest	–	–	850,000
	$75,000,000 Dated March 1, 1965:			
	Interest	–	–	–
	TOTAL EXPENDITURES	$58,274,500	$62,666,525	$68,717,575
	Interest	*29,074,500*	*29,866,525*	*32,317,575*
	Redemption	*29,200,000*	*32,800,000*	*36,400,000*
	State School Building Fund			
	Transfers to the General Fund:			
	Repayments from school districts	$14,511	$14,500	$14,500
	Public School Building Loan Fund			
	Transfers to the General Fund:			
	Repayments from school districts	$12,885,755	$13,080,225	$13,138,000

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Debt Service on Public School Building Bonds—Continued			
	State School Building Aid Fund			
	Transfers to the General Fund:			
	Repayments from school districts	$8,551,402	$11,165,855	$12,650,000
	Premium and accrued interest sold	53,240	280,000	300,000
	Totals, Transfers to the General Fund	$8,604,642	$11,445,855	$12,950,000
	TOTAL TRANSFERS TO THE GENERAL FUND	$21,504,908	$24,540,580	$26,102,500
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Continuing appropriations for payment of interest and redemption of school building bonds, Sections 5103, 7903, 7954, 7974, 7994, 19874, 19898, Education Code	$58,274,500	$62,666,525	$68,717,575
	Less: Amounts payable from other funds	21,504,908	24,540,580	26,102,500
	TOTAL EXPENDITURES	$36,769,592	$38,125,945	$42,615,075
	State School Building Aid Fund [a]			
	APPROPRIATIONS			
	Continuing appropriations for transfers to the General Fund, Sections 7903, 7955, 7975, 7995, 19875, 19895, Education Code	$8,604,642	$11,445,855	$12,950,000
	Public School Building Loan Fund [a]			
	APPROPRIATIONS			
	Continuing appropriations for transfer to the General Fund, Section 5103, Education Code	$12,885,755	$13,080,225	$13,138,000
	State School Building Fund [a]			
	APPROPRIATIONS			
	Continuing appropriation of school building bonds, Section 5048.7, Chapter 13, 1962, First Extraordinary Session	$14,511	$14,500	$14,500
	TOTAL EXPENDITURES, ALL FUNDS	$58,274,500	$62,666,525	$68,717,575

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
STATE SCHOOL BUILDING AID FUND [a]			
Accumulated balance, July 1	$115,847,299 [b]	$60,636,762	$43,139,452
Prior year adjustments	—5,158	–	–
Adjusted Accumulated Balance, July 1	$115,842,141	$60,636,762	$43,139,452
Add Receipts:			
Bonds issued	50,000,000	120,000,000	125,000,000
Premium and accrued interest on bonds sold	53,240	280,000	300,000
Repayment from school districts	8,551,402	11,165,855	12,650,000
Totals, Receipts	$58,604,642	$131,445,855	$137,950,000
Total Available	$174,446,783	$192,082,617	$181,089,452
Less Disbursements:			
Payments to school districts	$104,044,763	$116,300,000	$118,800,000
Department of Education	101,226	103,075	108,000
State Controller	161,354	161,590	161,844
Local Allocation Division	871,314	889,553	907,167
State Allocation Board	1,723	–	–
State Treasurer (Expenses, preparation and advertising of School Building Bonds)	24,999	42,000	52,000
Board of Control	–	1,092	–
Transfers to the General Fund	8,604,642	11,445,855	12,950,000
Repayment to the General Fund	–	20,000,000	–
Totals, Disbursements	$113,810,021	$148,943,165	$132,979,011
Accumulated Balance, June 30	$60,636,762	$43,139,452	$48,110,441

[a] Bond funds, neither receipts nor expenditures are included in the budget totals.
[b] $320,000,000. Authorized unissued bonds not included in the accumulated balance as of July 1, 1962.

SUBVENTIONS FOR EDUCATION—Continued

Debt Service on Public School Building Bonds—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	PUBLIC SCHOOL BUILDING LOAN FUND [a]			
6	Available balance, July 1	$33,669	$70,664	$80,664
7	Add Receipts:			
8	Repayment from school districts	12,885,755	13,080,225	13,138,000
10	Total Available	$12,919,424	$13,150,889	$13,218,664
11	Less Disbursements:			
12	Transfers to the General Fund	12,885,755	13,080,225	13,138,000
13	Payments to school districts	—36,995	—10,000	—10,000
15	Totals, Disbursements	$12,848,760	$13,070,225	$13,128,000
17	Available Balance, June 30	$70,664	$80,664	$90,664
	STATE SCHOOL BUILDING FUND [a]			
22	Available balance, July 1	—	—	—
23	Repayments from school districts	$14,511	$14,500	$14,500
25	Totals, Available Funds	$14,511	$14,500	$14,500
26	Less: Transfers to the General Fund	14,511	14,500	14,500
28	Available Balance, June 30	—	—	—

Free Textbooks

SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
SUMMARY				
Total Expenditures *(General Fund)*	$8,699,919	$11,946,173	$13,889,000	$1,942,827
Personnel man-years	17.9	19.5	19.5	—

GENERAL ANALYSIS

Objectives

The textbook program, under the authority of Section 7, Article 9, of the Constitution, provides for the publishing and purchasing of textbooks approved by the State Board of Education. The textbooks are then distributed without charge to pupils in the elementary grades of the public schools within the State.

Program and Performance

The 1964-65 program includes funds for a one-year distribution of the new adoptions in mathematics for all grades and in Social Studies for the 4th grade and for a two-year printing program for prior adoptions. All books offered by publishers for the new adoptions were evaluated by the State Curriculum Commission and the commission recommended its choice of books to the State Board of Education for adoption. The State Board of Education is now in the process of adopting the textbook program in the subjects.

The State Printing Plant which over the years has manufactured the bulk of all California textbook adoptions, at a saving of many millions of dollars to California taxpayers, will continue to provide the major number of textbooks for use in the Public School System. This budget, however, continues to provide funds for the purchase of some textbooks which have not been offered on a lease plate basis for printing in the State Printing Plant. In the opinion of the State Board of Education, the purchase of these books will ensure the best possible educational opportunity for the pupils in California. To assure that this opportunity to purchase textbooks is offered at a reasonble cost in relation to state printing costs, it is proposed that the price differential be limited to 13 percent of a computed estimated cost figure which has as its base the cost of manufacturing the same or similar books in the State Printing Plant. This limitation will to some extent offset the increased costs inherent in purchasing completed textbooks rather than manufacturing them in the State Printing Plant.

Recent developments in the adoption proceedings of the mathematics textbooks indicate the need of a complete review of the prices charged by the publishers for royalties as well as for completed books. Such a review will be made as soon as possible with the Legislative Analyst and the Department of Education.

The new adoptions contained in this budget would normally be placed into the public schools for use beginning Fall, 1965. However, the subject matter improvements contained in the new mathematics adoptions are so important that every effort is being made to place the more critical basic books (at least grades 1, 2 and 7) into the schools by Fall of 1964, a full year ahead of schedule. An Emergency Fund authorization of $1,111,000 is proposed in 1963-64 to allow the acceleration of these 3 basic books. The State Board of Education is reducing the costs of the new adoptions to offset the additional costs in the 1963-64 fiscal year.

Reprints and Purchases of Previous Adoptions:

Subject	Number of Copies	Cost
Handwriting	13,000	$1,880
History and Geography	1,006,000	1,384,316
Music	231,000	133,040
Reading	1,265,000	1,338,412
Science	4,500	3,550
Spelling	2,280,000	461,800
Braille editions	—	160,000
Large print editions	—	287,000
Totals, Reprints and Purchases of Previous Adoptions	4,799,500	$3,769,998
State printed	—	*1,706,170*
Purchased	—	*2,063,828*

[a] Bond funds, neither receipts nor expenditures are included in overall budget totals.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
	Free Textbooks—Continued							
	GENERAL ANALYSIS—Continued							
	Program and Performance—Continued							
	Royalty payments are made in the year the books are distributed, rather than when printed. No royalty payments are provided for purchased books as the purchase prices represent the full costs. Royalty payments will be made in the 1964-65 fiscal year in the following subject areas:							
	Royalties on 1964-65 Estimated Distribution:							
	Subject / Estimated Number of Copies / Estimated Cost							
	Arithmetic — 426,500 — $89,760							
	Civics — 67,500 — 59,400							
	Handwriting — 371,000 — $9,000							
	Health — 203,000 — 110,782							
	History and Geography — 3,431,800 — 2,086,494							
	Language — 289,000 — 143,793							
	Music — 349,000 — 75,596							
	Reading — 1,393,500 — 290,947							
	Science — 786,000 — 130,369							
	Spelling — 2,231,500 — 132,000							
	Total Royalties — 9,548,800 — $3,128,141							
	PERSONAL SERVICES							
	(See page 129, Salary Supplement)							
	Authorized positions	17.9	19.5	19.5	$95,264	$102,189	$103,284	
	Net Totals, Salaries and Wages	17.9	19.5	19.5	$95,264	$102,189	$103,284	
	Staff benefits	–	–	–	8,216	8,480	8,480	
	Totals, Personal Services	17.9	19.5	19.5	$103,480	$110,669	$111,764	$1,095
	OPERATING EXPENSES							
	General expense				$22	–	–	
	Communications				10,300	$15,404	$15,370	
	Traveling—in-state				1,970	7,075	7,075	
	Freight, cartage and express				95,596	158,488	185,500	
	Printing textbooks				7,071,894	8,393,719	3,769,998	
	New adoptions				–	1,111,000	6,583,213	
	Royalties				1,419,344	2,073,648	3,128,141	
	Shipping supplies				32,524	65,000	65,000	
	Utilities				1,802	2,400	2,400	
	Warehouse storage				7,610	28,120	28,120	
	Totals, Operating Expenses				$8,641,062	$11,854,854	$13,784,817	$1,929,963
	EQUIPMENT				$838	$650	$12,419	$11,769
	REIMBURSEMENTS							
	Textbook sales				*—$45,443*	*—$20,000*	*—$20,000*	
	Miscellaneous				*—18*	–	–	
	Total Reimbursements				*—$45,461*	*—$20,000*	*—$20,000*	
	TOTALS, FREE TEXTBOOKS *(General Fund)*				$8,699,919	$11,946,173	$13,889,000	$1,942,827
	RECONCILIATION WITH APPROPRIATIONS							
	General Fund							
	APPROPRIATION							
	Budget Act appropriation				$8,963,647	$10,835,459	$13,889,000	
	Allocation from the Emergency Fund				–	1,111,000	–	
	Allocations from Salary Increase Fund				5,834	–	–	
	Retirement, health and welfare				8,216	–	–	
	Total Available				$8,977,697	$11,946,459	$13,889,000	
	Unexpended balances, estimated savings				—277,778	—286	–	
	TOTAL EXPENDITURES				$8,699,919	$11,946,173	$13,889,000	
	Assistance to Public Libraries							
	TOTAL EXPENDITURES *(General Fund)*				–	$800,000	$800,000	

GENERAL ANALYSIS

Objectives

The Public Library Services Act, Chapter 1802, Statutes of 1963, has as its objective the improvement of locally-financed free public libraries throughout the State by means of incentive grants to public library systems.

Program and Performance

This program is administered by the state librarian with the advice of the Public Library Development Board created by the act. The board has 9 members appointed by the Governor to 4-year terms.

The program provides 3 types of grants to qualifying libraries: planning grants to develop an acceptable plan for improved library services, establishment grants to assist in the financing of the formation costs of library systems, and per capita grants based on average population per square mile served by the system. The first 2 types of grant are one-time in nature while the per capita grants will be on an annual basis.

State financial support is limited to not more than 2 percent of the total operating expenditures of all the public libraries of the State from funds received from public sources for the last completed fiscal year.

A progress report will be available at the 1964 Budget Session of the Legislature.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Assistance to Public Libraries—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	Budget Act appropriation	–	–	$792,484
	Chapter 1802, Statutes of 1963	–	$850,000	–
	Transferred to State Library (support)	–	—42,484	–
	Prior Year Balances Available:			
	Chapter 1802, Statutes of 1963	–	–	7,516
	Total Available	–	$807,516	$800,000
	Balance Available in Subsequent Years:			
	Chapter 1802, Statutes of 1963	–	—7,516	–
	TOTAL EXPENDITURES	–	$800,000	$800,000
	National Defense Education			
	SUMMARY			
	TOTAL EXPENDITURES *(Federal funds)* [a]			
	Title 3a—Improvement of instruction	$2,671,852	$2,739,528	$2,739,528
	Title 5—Improvement of guidance	1,056,420	1,126,735	1,126,735
	Totals *(Federal funds)* [a]	$3,728,272	$3,866,263	$3,866,263

GENERAL ANALYSIS

The National Defense Education Act of 1958 was enacted by Congress (Public Law 85-864) to provide financial assistance to states and their subdivisions in order to ensure trained manpower of sufficient quality and quantity to meet the national defense needs of the country. The total program is discussed in the State Operation Section of the Budget, National Defense Education. These titles, providing for reimbursements to local school districts, are administered by the State Department of Education.

Before a state can participate in the provisions of the National Defense Education programs, it must prepare and have approved by the United States Commissioner of Education a state plan for each program title which becomes the state's contract with the Federal Government. Federal funds are then released to the state in accordance with the approved state plan and on the basis of state allocations determined by the United States Commissioner under a formula described in the act.

TITLE 3a—IMPROVEMENT OF INSTRUCTION

Objectives

Title 3a of the National Defense Education Act is concerned with the improvement of instruction in the fields of science, mathematics, and modern foreign languages.

Program and Performance

Under Title 3a of the act, school districts and offices of the county superintendents of schools file applications for funds for the purchase of equipment, materials, and minor remodeling with the State Department of Education and certify that local matching funds are available. The State Department of Education reviews the applications in terms of the state plan and either approves or disapproves the proposals. Upon approval by the State Department of Education, the local agency is authorized to proceed with the purchases as outlined in their project proposal and to file a claim for reimbursement of not more than one-half of the expenditure.

Federal funds available for this title are matched by local school district expenditures and no General Fund appropriation is required.

Reimbursements to school districts *(Federal funds)* [a]	$2,671,852	$2,739,528	$2,739,528

TITLE 5—IMPROVEMENT OF GUIDANCE

Objectives

Title 5 of the National Defense Education Act is concerned with the establishment and improvement of programs of testing and guidance for the identification and encouragement of able students.

Program and Performance

This title provides federal funds for reimbursement to local school districts for the establishment and maintenance of programs in guidance, counseling, and testing in public secondary schools. School districts file applications for these federal funds with the State Department of Education where the applications are reviewed in terms of the State Plan for Title 5. If approved by the department the local district is authorized to proceed with its program and the district is reimbursed for part of the expenditure.

Existing state and local expenditures meet the matching requirement of this title and no General Fund appropriation is required.

Reimbursements to school districts *(Federal funds)* [a]	$1,056,420	$1,126,735	$1,126,735

RECONCILIATION WITH APPROPRIATIONS

Federal Funds [a]

APPROPRIATIONS			
Title 3a (improvement of instruction)	$2,671,852	$2,739,528	$2,739,528
Title 5 (improvement of guidance)	1,056,420	1,126,735	1,126,735
Total Available	$3,728,272	$3,866,263	$3,866,263
TOTAL EXPENDITURES	$3,728,272	$3,866,263	$3,866,263

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	School Building Construction			
	SUMMARY			
	TOTAL EXPENDITURES *(State School Construction Fund)*	$179,967	$268,275	$130,000

GENERAL ANALYSIS

The State Project Area School Construction Law authorizes the State Allocation Board to make apportionments from balances in the State School Construction Fund to eligible school districts under prescribed conditions caused by State of California major construction projects.

The additional financial burden at the district level is measured by increased enrollment load identified as project children in average daily attendance and must reach a minimum of 25 during the period and at least 5 percent of the average daily attendance in the district during the year.

The districts that receive apportionments are required to repay the principal amount within a period of 30 years. Allocations have been made to the Thermalito School District located in Butte County and construction is in progress.

RECONCILIATION WITH APPROPRIATIONS

State School Construction Fund

APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 2383, Statutes of 1957	$1,000,000	$820,033	$551,758
Balance available in subsequent year	820,033	551,758	421,758
TOTAL EXPENDITURES	$179,967	$268,275	$130,000

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
STATE SCHOOL CONSTRUCTION FUND			
Accumulated surplus, July 1	$1,000,000	$820,033	$551,758
Expenditures:			
School building construction	179,967	268,275	130,000
Accumulated Surplus, June 30	$820,033	$551,758	$421,758

SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
School Lunch Program			
TOTAL EXPENDITURES *(Federal funds)* [a]	$6,249,993	$6,200,000	$6,200,000

GENERAL ANALYSIS

Under the Federal School Lunch Act, federal funds are distributed to school districts offering approved lunches to children on a partially reimbursed basis. During the school months of the 1962-63 fiscal year an average of 3,725 schools participated, an increase of 120 schools over the previous year. Surplus food commodities donated by the Federal Government during 1962-63 were valued at $13,191,625, an increase of $419,498 over the 1961-62 fiscal year. These surplus food commodities were distributed by the State Educational Agency for Surplus Property. Handling charges for this service, amounting to $1,035,510, were reimbursed by the school districts to the Surplus Property Revolving Fund.

RECONCILIATION WITH APPROPRIATIONS

Federal Funds [a]

Federal Grants:			
For school lunches (Expenditures)	$6,249,993	$6,200,000	$6,200,000

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
	Special Milk Program				
	TOTAL EXPENDITURES *(Federal funds)* [a]	$8,718,779	$8,700,000	$8,000,000	

GENERAL ANALYSIS

This program is sponsored by the Federal Government under the Agricultural Adjustment Act of 1949, to encourage school pupils to consume surplus milk. During the 1962-63 school year, 16,553,478 gallons of milk were consumed in this program, an increase of nearly 613,059 gallons over the previous year. An additional 7,769,805 gallons were consumed in the School Lunch Program. Latest information available from the United States Department of Agriculture indicates that federal funds will be 8 percent less in the 1964-65 fiscal year than has been available in recent years. This program, as well as the School Lunch Program is administered through the Division of Public School Administration of the Department of Education.

RECONCILIATION WITH APPROPRIATIONS

Federal Funds [a]			
Federal Grants:			
For school milk (Expenditures)	$8,718,779	$8,700,000	$8,000,000

Vocational Education—Reimbursements to School Districts

TOTAL EXPENDITURES				
General Fund [b]	$230,271	$230,271	$230,271	
Federal funds [a]	5,768,809	5,800,769	5,754,034	—$46,735 (—0.8%)
Totals	$5,999,080	$6,031,040	$5,984,305	—$46,735 (—0.8%)

GENERAL ANALYSIS

Objectives

The purpose of vocational education is to provide training to develop skills, attitudes and working habits and to impart knowledge and information needed by workers to enter and make progress in employment on a useful and productive basis.

Program and Performance

The vocational education program for California is based on a plan, co-operatively approved and financed by local school districts, the State Department of Education, and the United States Office of Education.

The available funds are expended for supervision and teacher training at the state level and as reimbursements to those local districts which meet the established qualifications of the program. These reimbursements are based on the excess costs to the school districts of meeting the prescribed standards.

In accepting federal aid for vocational education, the State has provided appropriations to match, in part, federal grants-in-aid contained in federal vocational education legislation. After the deduction of state operating costs, the remaining balances of state and federal funds for supervision and teacher training costs are distributed to public secondary school districts maintaining approved courses in vocational instruction in agriculture, homemaking, business education and industrial occupations.

Additional federal funds are available for reimbursements to schools for their costs of providing training under the Manpower Development and Training Act (PL 87-415).

This program, conducted jointly with the State Department of Employment, is directed to training the unemployed in employable work skills and then placing them in gainful employment.

Allocations by program are as follows:

	Actual 1962-63	Estimated 1963-64	Estimated 1964-65
Agriculture	$332,658	$271,476	$269,614
Area vocational education	1,329,937	938,161	936,856
Business	136,117	119,874	118,554
Homemaking	330,572	264,967	264,623
Industrial	898,653	675,809	663,906
Practical nursing	305,985	215,351	215,273
Manpower development and training	2,665,158	3,545,402	3,515,479
Total Expenditures for School Districts	$5,999,080	$6,031,040	$5,984,305

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	$230,271	$230,271	$230,271
Federal Funds [a]			
Federal grants	$5,768,809	$5,800,769	$5,754,034
TOTAL EXPENDITURES, ALL FUNDS	$5,999,080	$6,031,040	$5,984,305

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.
[b] Balance of program reported under Vocational Education; see State Operations section of the budget.

SUBVENTIONS FOR HEALTH AND WELFARE

SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
SUMMARY				
MENTAL HYGIENE				
General Fund	$3,205,713	$5,291,206	$11,679,948	$6,388,742
PUBLIC HEALTH				
General Fund	$30,272,848	$35,287,804	$33,476,247	—$1,811,557
Federal funds [a]	14,181,333	16,555,954	13,311,206	—3,244,748
Totals	$44,454,181	$51,843,758	$46,787,453	—$5,056,305
SOCIAL WELFARE				
General Fund	$272,623,523	$313,273,748	$366,033,121	$52,759,373
Medical Care Premium Deposit Fund	4,005,015	—	—	—
Federal funds [a]	324,053,138	380,546,336	435,457,532	54,911,196
Totals	$600,681,676	$693,820,084	$801,490,653	$107,670,569
TOTALS, SUBVENTIONS FOR HEALTH AND WELFARE	$648,341,570	$750,955,048	$859,958,054	$109,003,006 (13.9%)
General Fund	*306,102,084*	*353,852,758*	*411,189,316*	*57,336,558*
Medical Care Premium Deposit Fund	*4,005,015*	—	—	—
Federal funds [a]	*338,234,471*	*397,102,290*	*448,768,738*	*51,666,448*

[a] Grants from Federal Government and expenditures therefrom are not included in the budget totals.

SUBVENTIONS FOR MENTAL HYGIENE

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Assistance to Local Agencies for Mental Health Services			
	TOTAL EXPENDITURES	$3,205,713	$5,291,206	$11,679,948

GENERAL ANALYSIS

Financial assistance to local governments may be granted under Section 9034 and pursuant to Section 9030 of the Welfare and Institutions Code for the establishment and development of mental health services, including services to the mentally retarded, through locally administered and controlled community mental health programs. It is designed to augment and promote the improvement and, if necessary, the expansion of existing local psychiatric services in general hospitals or clinics that help to conserve the mental health of the people of California. The Department of Mental Hygiene is responsible for the review and co-ordination of this program.

This program began in 1958 and by the end of 1962-63, 20 local jurisdictions were participating in it. It is anticipated that programs in 2 additional jurisdictions will be approved for reimbursement during the current year.

Legislation enacted in 1963 expanded the scope of the programs which could be accepted and liberalized the state matching provisions. The major revisions relate to the removal of the restrictions on involuntary commitments and changes in the reimbursement rate. The former reimbursement rate of 50 percent was amended to a point where total local expenditures will be reimbursed somewhere between a low of 50 percent and a high of 75 percent. The actual rate will be somewhere between these two extremes, dependent upon the local jurisdictions' past program for mental health services.

During 1964-65 new programs are expected to be proposed in the following jurisdictions: Fresno, Humboldt, Kings, Madera, Marin, Merced, Orange, Sacramento, San Bernardino, Shasta, Stanislaus, Tulare, Mariposa, and Yolo counties.

These new programs in jurisdictions not now offering reimbursable programs plus new or expanded programs in jurisdictions already receiving reimbursement in 1963-64 are expected to provide the following additional services in 1964-65:

- 24 outpatient clinics, including screening and referral units for the mentally ill and mentally retarded;
- 226 psychiatric treatment hospital beds providing psychiatric hospitalization for acute and emergency cases;
- 1 multipurpose center for the mentally retarded, including day care and rehabilitative services, and intensive treatment and retraining;
- 13 consultation services, extending services to local government agencies of Health, Welfare, Probation, Law Enforcement, to schools and other professional groups.

In addition to the above added services, many existing programs are strengthening their present staffs.

The funds requested in 1964-65 represent the best estimates of cost based on available information and the experience of the field staff of the Department of Mental Hygiene. They represent the costs of currently approved programs and anticipated expansion of local mental health services in existing jurisdictions as well as provision for new jurisdictions entering the local mental health assistance program. The tables below contain a brief description of services currently included in each local mental health program. They also contain a description of the financial picture of the Short-Doyle program.

A brief description of the program conducted by each local jurisdiction is broken down into the 5 categories recognized by the enabling legislation. These are (1) outpatient psychiatric services, (2) inpatient psychiatric services, (3) rehabilitation services, (4) psychiatric consultation services, and (5) information services. Any jurisdiction must provide one or more of these 5 services to qualify. Some jurisdictions provide all services.

The actual amounts reimbursed by the State in the 1962-63 fiscal year are shown in the first column below. This amount includes reimbursement for services rendered in the fourth quarter of 1961-62 and the first 3 quarters of 1962-63. These reimbursements total $3,205,713. The combination of reimbursements covers the fourth quarter claims of one fiscal year and the first three quarters of the following fiscal year which is in accordance with the provisions of the Short-Doyle Act.

The actual state obligations incurred during 1962-63 are $3,333,785 but $879,979 of these charges are carried forward to 1963-64. Conversely $751,907 from prior year obligations are reimbursed in 1962-63, making the total reimbursement of $3,205,713.

The 1963-64 figures shown in this table are the full-year costs of programs conducted in that year, $7,766,144, and reflect the applications approved. This amount is discounted by anticipated savings of $1,221,128 reflecting some lag in getting all programs started and filling vacant positions. The amount is further reduced by the fourth quarter carryover to 1964-65, $2,133,789, but increased by the fourth quarter of 1962-63, $879,979. Thus the estimated expenditures for 1963-64 are $5,291,206, which is within the $5,450,000 appropriated for that year.

The program for 1964-65 is shown in lump sum only and not distributed by jurisdiction. Full year costs are estimated at $14,663,440. This amount is reduced by estimated delays in programs and unfilled positions, $1,835,233, and $3,282,040 for fourth quarter charges carried forward to 1965-66, but increased by the fourth quarter of 1963-64, $2,133,789, resulting in a net expenditure estimate of $11,679,948.

STATE REIMBURSEMENTS	1962-63 ACTUAL EXPENDITURES	1963-64 ESTIMATED PROGRAM	1964-65 PROPOSED PROGRAM
APPROVED PROGRAMS			
Alameda County	$56,938	$264,453	— [a]
Outpatient Psychiatric Services			
Services are provided through an outpatient psychiatric clinic and a psychiatric emergency service at Highland Hospital, Oakland. Assistance is also provided at the probation guidance clinic as well as a mental retardation evaluation service both of which are located at the juvenile hall in San Leandro.			
Inpatient Psychiatric Services			
Provision for inpatient psychiatric services consists of 50 beds at Highland Hospital.			
Psychiatric Consultant Services			
Psychiatric consultation is provided to local schools, hospitals, county departments of health, welfare and probation, other agencies, and clergymen.			
Information Services			
Mental health education is offered to nonpsychiatric professionals, volunteer groups, and the general public.			

[a] 1964-65 state reimbursements reflected in total only.

SUBVENTIONS FOR MENTAL HYGIENE—Continued

LINE	STATE REIMBURSEMENTS	1962-63 ACTUAL EXPENDITURES	1963-64 ESTIMATED PROGRAM	1964-65 PROPOSED PROGRAM
	Assistance to Local Agencies for Mental Health Services—Continued			
	APPROVED PROGRAMS—Continued			
	Berkeley City	$44,260	$54,380	—a
	Outpatient Psychiatric Services Services are provided through outpatient psychiatric clinics at Herrick Memorial Hospital and the Family Service of Berkeley both located in Berkeley. *Psychiatric Consultant Services* Consultant services of a psychiatric nature are given to ministers, law enforcement officers, nurses, teachers, administrative and staff level positions of other city and community agencies. *Information Services* Mental health education and information is given to individuals working in schools, courts, health and welfare agencies, police departments, and other public and private agencies, and groups such as parent teachers associations, parents and child health conferences, lay social and welfare planning groups.			
	Contra Costa County	112,303	436,649	—a
	Outpatient Psychiatric Services Outpatient psychiatric clinics are operated in Richmond and at the Contra Costa County Hospital, Martinez, with a branch clinic in Pittsburgh. *Inpatient Psychiatric Services* The inpatient services consists of provision for 57 beds for mentally ill patients and 15 beds for mentally retarded patients at the Contra Costa County Hospital in Martinez. *Rehabilitation Services* Services of a rehabilitative nature are provided by contract to eligible residents at the Ronoh Preschool, El Cerrito. *Psychiatric Consultant Services* Consultation services are provided to nurses and physiotherapists of the local health department, welfare department, probation department, Diablo Valley and Contra Costa Junior Colleges, 12 school districts and the office of the County Superintendent of Schools, North Richmond Neighborhood House, Catholic Social Service, and clergymen. *Information Services* Education and informational assistance is given to the Mental Health Association, public health nurses, and police officers. Liaison is maintained between the mental health services and groups such as the Council of Community Services, Council on Alcholism, and various parent groups.			
	Kern County	21,364	36,159	—a
	Outpatient Psychiatric Services This service consists of an outpatient psychiatric clinic located at Bakersfield. *Psychiatric Consultant Services* Psychiatric consultation is provided to the local welfare department and health department. *Information Services* Mental health information and education is offered in the form of a pastoral counseling workshop, a peace officers' institute, monthly clinic conferences, "Consultation Day" programs, and mass media activities.			
	Los Angeles County	1,063,782	2,545,979	—a
	Outpatient Psychiatric Services Outpatient psychiatric services are conducted at the Los Angeles General Hospital; El Cerrito Hospital; Olive View Hospital; Glendale Guidance Clinic; Harbor General Hospital; Probation Department Clinic; South Central Mental Health Counselling Service; and the Agency Service Center. *Inpatient Psychiatric Services* Provision for inpatient psychiatric services consists of 183 beds at Los Angeles General Hospital and 22 beds at Harbor General Hospital. *Rehabilitation Services* Services of a rehabilitative nature are provided at: Acton Rehabilitation Center; Los Angeles General Hospital Day Treatment; Harbor Hospital Day Treatment; Olive View Hospital; and the Mira Loma Rehabilitation Service.			

a 1964-65 state reimbursements reflected in total only.

SUBVENTIONS FOR MENTAL HYGIENE—Continued

LINE	STATE REIMBURSEMENTS	1962-63 ACTUAL EXPENDITURES	1963-64 ESTIMATED PROGRAM	1964-65 PROPOSED PROGRAM
	Assistance to Local Agencies for Mental Health Services—Continued			
	APPROVED PROGRAMS—Continued			
	Los Angeles County—Continued			
	Psychiatric Consultant Services			
	Psychiatric consultation is provided to approximately 65 agencies within the county, in addition to the county health department, county school system, Bureau of Public Assistance, juvenile and adult probation, Saugus Rehabilitation Center, and Mira Loma Hospital.			
	Informational Services			
	These services include the utilization of the services of professional associations and concerned lay groups in interpreting mental illness and health to the community at large. Current plans include provision for a consultant working with the Los Angeles City Health Department.			
	Mendocino County	$22,391	$36,159	—[a]
	Outpatient Services			
	An outpatient psychiatric clinic is currently provided at Ukiah.			
	Psychiatric Consultant Services			
	Psychiatric services of a consultative nature are provided to the local welfare departments, schools, probation workers, courts, juvenile detention department, county health department, and the county hospital.			
	Informational Services			
	Mental health education and informational services are provided for parent-teacher association groups, service clubs, parent and church groups.			
	Monterey County	30,468	82,406	—[a]
	Outpatient Psychiatric Services			
	These services consist of an outpatient psychiatric clinic for adults and children located at Salinas.			
	Psychiatric Consultant Services			
	Psychiatric consultation is regularly scheduled with administrators, teachers, and counselors in eight school districts, as well as the guidance staff of a large school district.			
	Informational Services			
	Mental health education is provided to professional groups, public health nurses, physicians, and staff personnel at juvenile hall.			
	San Diego County	31,222	507,484	—[a]
	Outpatient Psychiatric Services			
	Outpatient psychiatric services are provided at the San Diego County General Hospital.			
	Inpatient Psychiatric Services			
	Provision for inpatient psychiatric services consists of 100 beds at San Diego County General Hospital.			
	Psychiatric Consultant Services			
	Consultation services are offered to county agencies of welfare, public health, probation, courts, and law enforcement. Emphasis is given to maternal and child health services, public health services, educational facilities, social service agencies, and courts and probation departments.			
	Informational Services			
	Mental health education and information is offered to students at San Diego State College, relatives of hospitalized patients, service groups, Parent Teacher Association groups and the general public.			
	San Francisco County	671,013	1,247,566	—[a]
	Outpatient Psychiatric Services			
	Outpatient psychiatric services are provided for by several clinics which consist of the following: Adult Clinic; San Francisco General Hospital Immediate Aid; 22d St. Child Clinic; Children's Hospital Branch; Adult Guidance Center: Psychiatric Clinic; St. Francis Memorial Hospital; Child Guidance Clinic; Children's Hospital; and McAuley Neuropsychiatric Clinic.			
	Inpatient Psychiatric Services			
	Inpatient psychiatric services are provided for by the use of 109 beds at San Francisco General Hospital. Services are also provided at St. Mary's Hospital.			
	Rehabilitation Services			
	Services of a psychiatric rehabilitative nature are provided at the Adult Guidance Center; Psychiatric Day Center; and San Bruno Jail Alcoholism Clinic.			

[a] 1964-65 state reimbursements reflected in total only.

SUBVENTIONS FOR MENTAL HYGIENE—Continued

LINE	STATE REIMBURSEMENTS	1962-63 ACTUAL EXPENDITURES	1963-64 ESTIMATED PROGRAM	1964-65 PROPOSED PROGRAM
	Assistance to Local Agencies for Mental Health Services—Continued			
	APPROVED PROGRAMS—Continued			
	San Francisco County—Continued			
	Psychiatric Consultant Services			
	Psychiatric consultation services are provided to the Board of Education—City College, attendance bureau; parochial schools; child care centers; San Francisco Council of Churches; International Institute; Senior Center; Big Brothers; Nursing Bureau; public welfare; family life education; pediatric service of San Francisco General Hospital; 9 health centers and 2 alcoholic rehabilitation groups.			
	San Joaquin County	$169,767	$258,844	—[a]
	Outpatient Psychiatric Services			
	Services consists of an outpatient psychiatric clinic at San Joaquin General Hospital, Stockton.			
	Inpatient Psychiatric Services			
	Provision is made for 22 beds at San Joaquin General Hospital for psychiatric inpatient services.			
	Rehabilitation Services			
	Services of a rehabilitative nature are provided at San Joaquin General Hospital.			
	Psychiatric Consultant Services			
	Psychiatric consultation is provided to the Family Service Agency; Catholic Social Service; Stockton Unified School District; San Joaquin County School District; San Joaquin county probation department; Jack and Jill Nursery; San Joaquin Local Health District; University of the Pacific; Lincoln School District; child care center; San Joaquin County Welfare Department, and an interagency community group.			
	San Jose City	74,379	172,544	—[a]
	Outpatient Psychiatric Services			
	Services are provided through the Adult and Child Guidance Clinic, San Jose.			
	Inpatient Psychiatric Services			
	Inpatient psychiatric services are provided at San Jose Hospital.			
	Rehabilitation Services			
	Services of a rehabilitative nature are provided to San Jose Visiting Nurses Association.			
	Psychiatric Consultant Services			
	Consultation is offered to the staffs of voluntary and governmental agencies engaged in the handling, treatment, and investigation of mental health problems.			
	Informational Services			
	Mental health education and information is carried out through workshops for professional groups, group meetings and service clubs.			
	San Luis Obispo County	24,449	36,590	—[a]
	Outpatient Services			
	An outpatient psychiatric clinic is provided at San Luis Obispo.			
	Psychiatric Consultant Services			
	Psychiatric consultation is available to county departments of welfare, probation and parole, sheriff, city police, city and county school staff psychiatrists, courts, all county physicians, clergy, California Polytechnic College, social service department of Camarillo State Hospital, and Alcoholics Anonymous.			
	Informational Services			
	Mental health education and information is offered to the county medical society, public health department, welfare services, churches, schools, mental health association, service clubs, and mass media.			
	San Mateo County	494,715	954,741	—[a]
	Outpatient Psychiatric Services			
	Psychiatric outpatient services are provided for through the adult and child clinic, San Mateo; courts and corrections unit; Hillcrest Juvenile Probation Unit, and Pacifica Community Clinic.			
	Inpatient Psychiatric Services			
	Inpatient services are provided for by the use of 36 beds at San Mateo General Hospital.			

[a] 1964-65 state reimbursements reflected in total only.

SUBVENTIONS FOR MENTAL HYGIENE—Continued

LINE	STATE REIMBURSEMENTS	1962-63 ACTUAL EXPENDITURES	1963-64 ESTIMATED PROGRAM	1964-65 PROPOSED PROGRAM
	Assistance to Local Agencies for Mental Health Services—Continued			
	APPROVED PROGRAMS—Continued			
	San Mateo County—Continued			
	Rehabilitation Services			
	Services of a rehabilitative nature are provided for through the operation of a day treatment center, San Mateo.			
	Psychiatric Consultant Services			
	Consultation is provided to school personnel, social caseworkers, public health nurses, and probation officers, Crystal Springs rehabilitation and county tuberculosis sanatorium.			
	Informational Services			
	Mental health education and informational services are carried out through liaison with the county mental health association, and with the local program office in planning for expanded volunteer services.			
	Santa Barbara County	$12,713	$48,908	—[a]
	Outpatient Psychiatric Services			
	Outpatient services are provided for the operation of a psychiatric clinic at Santa Barbara General Hospital.			
	Psychiatric Consultant Services			
	Psychiatric consultation is provided to the county welfare department, Catholic Welfare Bureau, county probation department, sheriff's honor farm, county health department, city school system, county schools guidance department, Lompoc City Schools, ministerial groups, and the district attorney's office.			
	Santa Clara County	211,549	650,217	—[a]
	Outpatient Psychiatric Services			
	Outpatient psychiatric services are provided for at: Santa Clara County Hospital, San Jose; South County clinic, San Martin; North County clinic, Palo Alto; Children's Health Council, Palo Alto; and the Palo Alto-Stanford Hospital Center.			
	Inpatient Psychiatric Services			
	These services are provided for at the Santa Clara County Hospital, San Jose.			
	Rehabilitation Services			
	Services of a rehabilitative nature are provided to Hope For the Retarded Children Inc., San Jose, and The Quarters in Santa Clara.			
	Psychiatric Consultant Services			
	Psychiatric consultation is provided to local governmental agencies, and service groups, on a countywide basis.			
	Informational Services			
	Mental health education and information is provided on a seminar type basis with supervisory and administrative personnel from schools, welfare department, public health, probation department, courts, and allied professional groups.			
	Santa Cruz County	61,398	98,675	—[a]
	Outpatient Psychiatric Services			
	Outpatient psychiatric services are provided at the Santa Cruz County Hospital, Santa Cruz Branch clinic, and Watsonville.			
	Inpatient Psychiatric Services			
	Inpatient psychiatric services are provided for by the use of 18 beds at Santa Cruz County Hospital.			
	Psychiatric Consultant Services			
	Psychiatric consultation is provided to county agencies and other professional groups.			
	Informational Services			
	Mental health education and information programs are carried out through meetings with concerned local groups.			
	Solano County	24,540	44,826	—[a]
	Outpatient Psychiatric Services			
	Outpatient psychiatric services consist of an outpatient clinic operated at Fairfield.			
	Psychiatric Consultant Services			
	Psychiatric consultation and mental health educational services are offered on a countywide basis to county agencies, and professional and lay groups.			

[a] 1964-65 state reimbursements reflected in total only.

SUBVENTIONS FOR MENTAL HYGIENE—Continued

LINE	STATE REIMBURSEMENTS	1962-63 ACTUAL EXPENDITURES	1963-64 ESTIMATED PROGRAM	1964-65 PROPOSED PROGRAM
	Assistance to Local Agencies for Mental Health Services—Continued			
	APPROVED PROGRAMS—Continued			
	Sonoma County	$30,323	$44,022	—[a]
	Outpatient Psychiatric Services			
	Outpatient psychiatric services are provided for at the Mental Health Center, Santa Rosa.			
	Psychiatric Consultant Services			
	Psychiatric consultation is carried on with the county school guidance personnel, county hospital, county social service, and the county council for community services.			
	Informational Services			
	Mental health education is provided to Parent-Teacher Association groups, county social service department, Santa Rosa Junior College, and to various professional and service clubs.			
	Tri-City Mental Health Authority	21,979	36,826	—[a]
	Outpatient Services			
	Outpatient psychiatric services consists of the operation of a clinic at Pomona.			
	Consultation Services			
	Psychiatric consultation services are provided to local branches of the Los Angeles County Health Department, Pomona Unified School District, police departments of LaVerne, Pomona, Claremont, the Pioneer Foundation, Pacific State Hospital, Claremont Colleges, California Polytechnic College, and the Los Angeles County Bureau of Public Assistance.			
	Informational Services			
	Mental health education is carried out through response to inquiries from schools, government agencies, social service groups, and the mass media.			
	Ventura County	26,160	62,216	—[a]
	Outpatient Services			
	This service consists of an outpatient psychiatric clinic at Ventura.			
	Psychiatric Consultant Services			
	Psychiatric consultation is provided to local professional groups and agencies on a countywide basis.			
	Informational Services			
	Mental health education is provided to interested adult groups, county welfare staff and community council meetings.			
	TOTAL, EXISTING PROGRAMS	$3,205,713	$7,619,644	$9,376,172
	New and expanded services and increased costs in existing jurisdictions (See General Analysis)	—	—	3,296,393
	New mental health services in new jurisdictions (See General Analysis)	—	146,500	1,990,875
	GRAND TOTALS, ALL PROGRAMS	$3,205,713 [b]	$7,766,144	$14,663,440
	EXPENDITURE SUMMARY			
	Full year costs of continuing program	$3,333,785	$7,619,644	$9,376,172
	New and expanded services and increased costs in existing jurisdictions	—	—	3,296,393
	New mental health services in new jurisdictions	—	146,500	1,990,875
	Total Full Year Costs of Continuing and New Programs	$3,333,785	$7,766,144	$14,663,440
	Less: Anticipated savings	—	—1,221,128	—1,835,233
	Net Full Year Costs	$3,333,785	$6,545,016	$12,828,207
	Less: Fourth quarter charges carried forward	—879,979	—2,133,789	—3,282,048
	Add charges from prior years	751,907	879,979	2,133,789
	Total Expenditures by Fiscal Year	$3,205,713	$5,291,206	$11,679,948
	Funds appropriated	3,225,000	5,450,000	11,679,948
	Unexpended balances, estimated savings	19,287	158,794	—
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$2,800,000	$3,450,000	$11,679,948
	Chapter 1032, Statutes of 1963	425,000	—	—
	Chapter 8, Statutes of 1963, 1st Extraordinary Session, Item 60	—	2,000,000	—
	Total Available	$3,225,000	$5,450,000	$11,679,948
	Unexpended balance, estimated savings	—19,287	—158,794	—
	TOTAL EXPENDITURES	$3,205,713	$5,291,206	$11,679,948

[a] 1964-65 state reimbursements reflected in total only.
[b] Actual charges for program for fourth quarter, 1961-62, and first, second and third quarters, 1962-63.

Subventions for Health and Welfare

PUBLIC HEALTH

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	ASSISTANCE TO COUNTIES FOR CARE OF CRIPPLED CHILDREN				
	General Fund	$8,450,551	$11,079,690	$11,978,842	$899,152
	Federal funds [a]	184,731	223,241	223,241	–
	Totals	$8,635,282	$11,302,931	$12,202,083	$899,152
	ASSISTANCE TO COUNTIES FOR TUBERCULOSIS SANATORIA				
	General Fund	$3,557,761	$3,140,418	$3,207,628	$67,210
	ASSISTANCE TO COUNTIES WITHOUT LOCAL HEALTH DEPARTMENTS				
	General Fund	$424,734	$496,843	$578,299	$81,456
	ASSISTANCE TO LOCAL HEALTH DEPARTMENTS				
	General Fund	$4,109,164	$4,241,401	$4,363,211	$121,810
	Federal funds [a]	1,983,314	1,939,000	1,939,000	–
	Totals	$6,092,478	$6,180,401	$6,302,211	$121,810
	ASSISTANCE TO LOCAL AGENCIES FOR GNAT CONTROL				
	General Fund	$50,000	$50,000	$50,000	–
	ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO CONTROL				
	General Fund	$207,719	$209,463	$214,522	$5,059
	ASSISTANCE TO LOCAL AGENCIES FOR THE TREATMENT OF PHYSICALLY HANDICAPPED CHILDREN				
	General Fund	$1,459,631	$1,676,276	$1,934,780	$258,504
	ASSISTANCE TO LOCAL AND NONPROFIT AGENCIES FOR HOSPITAL CONTRUCTION				
	General Fund	$12,013,288	$14,393,713	$11,148,965	—$3,244,748
	Federal funds [a]	12,013,288	14,393,713	11,148,965	—3,244,748
	Totals	$24,026,576	$28,787,426	$22,297,930	—$6,489,496
	TOTALS, SUBVENTIONS FOR PUBLIC HEALTH	$44,454,181	$51,843,758	$46,787,453	—$5,056,305 (—10.1%)
	General Fund	*30,272,848*	*35,287,804*	*33,476,247*	*—1,811,557*
	Federal funds [a]	*14,181,333*	*16,555,954*	*13,311,206*	*—3,244,748*

Assistance to Counties for Care of Crippled Children

TOTAL EXPENDITURES

General Fund			
Treatment	$6,504,731	$8,479,790	$8,918,342
Administrative allowance	560,960	725,000	760,000
Diagnosis	1,370,622	1,824,900	2,255,500
Noncounty resident care	14,238	50,000	15,000
Federal Funds [a]			
Treatment	184,731	223,241	223,241
Totals	$8,635,282	$11,302,931	$12,202,083

GENERAL ANALYSIS

This budget provides funds for a state program for handicapped children, which is administered under the provisions of Sections 249 to 271 of the Health and Safety Code. Whenever the parent or guardian of the child is unable to finance necessary care, a designated agency of the county requests the State to furnish such services. The county pays a part of these costs from the funds provided under the provisions of Section 270 which makes it mandatory that each county appropriate at least 1/10 mill on each dollar of assessed property valuation to finance the program.

The budget formula for distribution of these funds is as follows:

a. Treatment:
After the county has spent the 1/10 mill, the State will provide funds sufficient to bring the program up to $20,000, or 3/10 mill, whichever is greater. Treatment costs beyond that point will be shared in the ratio of $2 of state funds to $1 of county funds.

[a] Grants from the Federal Government and expenditures therefrom are not included in the budget totals.

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65

Assistance to Counties for Care of Crippled Children—Continued

GENERAL ANALYSIS—Continued

b. Administrative Allowance:
The State will contribute two-thirds of the expenditures for administration of each independent county program made in accordance with an approved budget, but not to exceed 6⅔ percent of the expenditures for diagnosis and treatment by that county in the prior year.

c. Diagnosis and Noncounty Resident Care:
The State finances the cost of diagnosis for all children believed to have a condition eligible for treatment, and the cost of treatment when the county of residence cannot be established.

Services rendered include necessary medical examinations and consultations, medical and surgical procedures, office and hospital visits, hospitalization, convalescent home care, rehabilitation services, and appliances such as artificial limbs, braces, hearing aids, etc.

Eligible medical conditions for this program are those which are remediable.

Normal program growth and medical fee increases during the budget year represent an increased cost of $481,152.

The 1964-65 budget also provides $418,000 to initiate a program for the care of children afflicted with epilepsy. Of this amount $350,000 is provided to pay for approximately 2,800 diagnostic examinations and the remainder will pay the state share for the treatment of approximately 1,900 children.

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	$7,484,731	$11,537,419	$11,978,842
Chapter 1030, Statutes of 1963	1,010,000	—	—
Total Available	$8,494,731	$11,537,419	—
Unexpended balances, estimated savings	—44,180	—457,729	—
TOTAL EXPENDITURES	$8,450,551	$11,079,690	$11,978,842
Federal Funds [a]			
APPROPRIATIONS			
Grants-in-Aid (Expenditures)	$184,731	$223,241	$223,241
TOTAL EXPENDITURES, ALL FUNDS	$8,635,282	$11,302,931	$12,202,083

Assistance to Counties for Tuberculosis Sanatoria

TOTAL EXPENDITURES *(General Fund)*	$3,557,761	$3,140,418	$3,207,628

GENERAL ANALYSIS

Section 3298 of the Health and Safety Code provides for state grants-in-aid to counties for the treatment and care of persons suffering from tuberculosis. Over the last few years there has been a steady decline in the number of patient-days subsidized. Decreased patient-days result from improved techniques of early case finding and treatment, decreased incidence of disease, and decreased bed occupancies. This is shown in the following tables:

	ACTUAL					ESTIMATED	
	1958-59	1959-60	1960-61	1961-62	1962-63	1963-64	1964-65
Patient-days	1,303,568	1,131,191	971,127	836,820	740,000	680,000	639,000

Under the provisions of Section 3300 of the Health and Safety Code the State provides a subsidy of $2.60 per patient-day for the first 36,500 patient-days of care, $2.30 per patient-day for the second 36,500 patient-days, and $1.75 for all additional days, plus an additional amount specified in each budget act. The Budget Act of 1963 provided a supplemental amount of $2.44 to each category.

A supplemental amount of $2.94, an increase of $0.50 over the Budget Act of 1963, is proposed for the 1964-65 fiscal year based on the increased cost of care experienced by local sanatoria.

Section 3295 of the Health and Safety Code provides for the care of persons suffering from tuberculosis who violate the quarantine or isolation orders of a county health office. An agreement has been made with the Department of Corrections to care for these persons at the Medical Facility at Vacaville and at the Institution for Women at Corona. Included in the budget request is $67,500 to reimburse the Department of Corrections for an average occupancy of 37 beds.

The rate of decrease has slowed down and for this reason hospitalization has not decreased as rapidly as was anticipated in the 1963-64 budget. It is now estimated that there will be 680,000 patient-days in 1963-64 as compared to 639,958 estimated in the 1963-64 budget. The 40,042 increase in patient-days will require an augmentation of $177,915 to meet the additional cost.

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	$3,267,172	$2,962,503	$3,207,628
Budget Act appropriation (additional assistance)	296,324	—	—
Allocation from Emergency Fund	—	177,915	—
Total Available	$3,563,496	$3,140,418	$3,207,628
Unexpended balance, estimated savings	—5,735	—	—
TOTAL EXPENDITURES	$3,557,761	$3,140,418	$3,207,628

[a] Grants from the Federal Government and expenditures therefrom are not included in the budget totals.

Subventions for Health and Welfare

PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Assistance to Counties Without Local Health Departments			
	SUMMARY			
	TOTAL EXPENDITURES	$628,202	$756,120	$867,904
	Less: County share	—203,468	—259,277	—289,605
	Net Expenditures *(General Fund)*	$424,734	$496,843	$578,299
	Personnel man-years	40.3	48	55

GENERAL ANALYSIS

Section 1157 of the Health and Safety Code permits the Department of Public Health to furnish local public health services to those counties of less than 40,000 population that have no recognized local health departments and which contribute a minimum of $.55 per capita for public health purposes. This program now includes the following 16 counties: Alpine, Amador, Calaveras, El Dorado, Glenn, Lake, Lassen, Mariposa, Modoc, Mono, Nevada, Sierra, Siskiyou, Tehama, Trinity, and Tuolumne.

The budget provides for 2 new positions in 1964-65. On health education consultant is proposed to divide the worklos with the 1 existing health education consultant now servir the 16 counties. It is intended that with this position the Sta will provide adequate staff for a minimum basic health educ tion program in these counties. One public health nurse proposed for Amador and Calaveras Counties to meet a workloa increase mainly related to the increased number of tuberculos cases under care in those counties.

SUBVENTION EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
PERSONAL SERVICES						
(See page 369, Salary Supplement)						
Authorized positions	40.3	58	58	$331,696	$463,971	$475,744
Proposed New Positions:				SALARY RANGE		
Health education consultant	–	–	1	650–790	–	7,800
Public health nurse II	–	–	1	562–683	–	6,744
Totals, Proposed New Positions	–	–	2	–	–	$14,544
Totals, Salaries and Wages	40.3	58	60	$331,696	$463,971	$490,288
Estimated salary savings	–	*—10*	*—5*	–	*—89,742*	*—45,000*
Net Totals, Salaries and Wages	40.3	48	55	$331,696	$374,229	$445,288
Staff benefits	–	–	–	26,067	36,591	41,648
Totals, Personal Services	40.3	48	55	$357,763	$410,820	$486,936
OPERATING EXPENSES						
General expense				$2,522	$3,500	$3,500
Communications				2,413	3,500	3,500
Traveling—in-state				40,344	55,000	60,000
Technical and scientific				11,167	13,867	14,167
Contractual services				9,742	9,940	9,940
Totals, Operating Expenses				$66,188	$85,807	$91,107
EQUIPMENT				$783	$216	$256
TOTAL EXPENDITURES				$424,734	$496,843	$578,299

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$369,189	$494,406	$578,299
Allocation from Salary Increase Fund	35,385	–	–
Allocation from OASDI Fund	–	8,352	–
Retirement, health and welfare	26,067	–	–
Total Available	$430,641	$502,758	$578,299
Unexpended balance, estimated savings	—5,907	—5,915	–
TOTAL EXPENDITURES	$424,734	$496,843	$578,299

Subventions for Health and Welfare

PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Assistance to Local Health Departments			
	TOTAL EXPENDITURES			
	General Fund	$4,109,164	$4,241,401	$4,363,211
	Federal funds [a]	1,983,314	1,939,000	1,939,000
	Totals	$6,092,478	$6,180,401	$6,302,211
	GENERAL ANALYSIS			
	Federal and state funds may be allocated to qualified health departments under the provisions of Section 1100 of the Health and Safety Code to provide effective local public health services. State funds are allocated to local health departments in accordance with Section 1141 of the Health and Safety Code. The General Fund portion for 1964-65 is proposed on the same basis as was approved in the 1962 Budget Act. This includes basic allowances plus an amount equal to 20.7 cents per capita for estimated population increase. After allocation of federal funds for special local demonstration and investigation projects, the balance of the federal funds is distributed in the same ratio as state funds.			
	FEDERAL GRANTS BY PROGRAM [a]			
	General health service	$211,260	$192,370	$192,370
	Tuberculosis control	233,678	174,556	174,556
	Maternal and child health services	947,812	923,619	923,619
	Cancer control	3,828	–	–
	Crippled children service	2,000	–	–
	Chronically ill and aged services	584,736	648,455	648,455
	Totals	$1,983,314	$1,939,000	$1,939,000
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Expenditures)	$4,109,164	$4,241,401	$4,363,211
	Federal Funds [a]			
	APPROPRIATIONS			
	Federal grants (Expenditures)	$1,983,314	$1,939,000	$1,939,000
	TOTAL EXPENDITURES, ALL FUNDS	$6,092,478	$6,180,401	$6,302,211
	Assistance to Local Agencies for Gnat Control			
	TOTAL EXPENDITURES *(General Fund)*	$50,000	$50,000	$50,000
	GENERAL ANALYSIS			
	This subsidy is allocated to local public agencies for research regarding the control of gnats as permitted by Sections 2425 and 2426 of the Health and Safety Code. The State may provide financial assistance not to exceed 50 percent of the support of approved gnat research programs.			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Expenditures)	$50,000	$50,000	$50,000

[a] Grants from the Federal Government and expenditures therefrom are not included in the budget totals.

Subventions for Health and Welfare

PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Assistance to Local Agencies for Mosquito Control						
	TOTAL EXPENDITURES *(General Fund)*				$207,719	$209,463	$214,522
	Personnel man-years				11.5	11.5	11.6
	GENERAL ANALYSIS						

Assistance is provided to local governmental agencies in accordance with Sections 2425 and 2426 of the Health and Safety Code for control of mosquito-borne diseases by means of subsidies provided for reporting of mosquito incidence, and research conducted in field laboratories to determine the most effective and economical methods of mosquito control.

State assistance in co-operative control activities cannot exceed 50 percent of the cost of such activities.

The 1964-65 Budget provides for continuation of the same level of assistance as provided in 1963-64.

Currently the Department of Public Health is re-evaluating the mosquito surveillance program to determine if local agencies can be served better by a shift in program emphasis toward additional applied research.

	PERSONAL SERVICES						
	(See page 369, Salary Supplement)						
	Authorized positions	11.5	12	12	$90,906	$97,069	$99,238
	Estimated salary savings	–	*—0.5*	*—0.4*	–	*—5,770*	*—4,000*
	Net Totals, Salaries and Wages	11.5	11.5	11.6	$90,906	$91,299	$95,238
	Staff benefits	–	–	–	7,565	8,361	8,799
	Totals, Personal Services	11.5	11.5	11.6	$98,471	$99,660	$104,037
	OPERATING EXPENSES						
	General expense				$6	$200	$200
	Traveling—in-state				5,235	5,553	6,235
	Technical and scientific				15	50	50
	Contractual services				3,000	3,000	3,000
	Contracts with local agencies				100,992	101,000	101,000
	Totals, Operating Expenses				$109,248	$109,803	$110,485
	TOTAL EXPENDITURES				$207,719	$209,463	$214,522
	RECONCILIATION WITH APPROPRIATIONS						
	General Fund						
	APPROPRIATIONS						
	Budget Act appropriation				$191,168	$208,767	$214,522
	Allocation from Salary Increase Fund				9,171	–	–
	Allocation from OASDI Fund				–	696	–
	Retirement, health and welfare				7,565	–	–
	Total Available				$207,904	$209,463	$214,522
	Unexpended balance, estimated savings				—185	–	–
	TOTAL EXPENDITURES				$207,719	$209,463	$214,522
	Assistance to Local Agencies for Treatment of Physically Handicapped Children						
	TOTAL EXPENDITURES *(General Fund)*				$1,459,631	$1,676,276	$1,934,780
	GENERAL ANALYSIS						

This is a program jointly sponsored by the Department of Public Health, the Department of Education, local school districts, and local health departments throughout the State. Treatment is provided for children with complicated medical diagnoses such as cerebral palsy, poliomyelitis, muscular dystrophy, amputation, and multiple sclerosis by therapists in special school facilities. Special classrooms and therapy units are built and equipped by the school district; the physical and occupational therapists, and medical supervision are provided through the Department of Public Health. Assignment of therapists is based on the number of children with cerebral palsy requiring treatment. Children with other disabling conditions receive treatment on a "time available" basis.

This budget provides funds for the department to employ therapists in counties which do not operate independent programs and enter into contracts for local health departments to employ them. All therapists will be transferred to local agencies by July 1, 1964.

Subventions for Health and Welfare

PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Assistance to Local Agenices for Treatment of Physically Handicapped Children—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$1,523,351	$1,676,276	$1,934,780
	Allocation from Salary Increase Fund	36,600	—	—
	Retirement, health and welfare	49,623	—	—
	Total Available	$1,609,574	$1,676,276	$1,934,780
	Unexpended balance, estimated savings	—149,943	—	—
	TOTAL EXPENDITURES	$1,459,631	$1,676,276	$1,934,780
	Assistance to Local and Nonprofit Agencies for Hospital Construction			
	TOTAL EXPENDITURES			
	General Fund	$12,013,288	$14,393,713	$11,148,965
	Federal funds [a]	12,013,288	14,393,713	11,148,965
	Totals	$24,026,576	$28,787,426	$22,297,930

GENERAL ANALYSIS

Section 435.3 of the Health and Safety Code provides that the State may participate in the federal hospital construction program. Hospitals include nursing homes, diagnostic and treatment and rehabilitation centers, and chronic disease hospitals. Allocations are made in accordance with the provisions of Section 435.6 of the Health and Safety Code to nonprofit as well as governmental hospitals.

A deficiency appropriation is proposed to enable the start of construction during 1963-64 on hospitals receiving allocations of state and federal funds during the same year.

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	$11,054,064	$10,595,936	$11,148,965
Proposed deficiency appropriation	—	3,075,637	—
Prior Year Balances Available:			
Budget Act of 1961, Item 398	1,681,364	—	—
Budget Act of 1962, Item 407	—	722,140	—
Total Available	$12,735,428	$14,393,713	$11,148,965
Balance Available in Subsequent Year:			
Budget Act of 1962, Item 407	—722,140	—	—
TOTAL EXPENDITURES [b]	$12,013,288	$14,393,713	$11,148,965
Federal Funds [a]			
APPROPRIATIONS			
Federal Grants:			
Allocations under Hill-Burton Act	$7,811,829	$7,615,905	$7,615,905
Allocations under Wolverton Act	3,555,293	3,464,580	3,464,580
Prior Year Balances Available:			
Allocations under Hill-Burton Act	7,668,959	7,436,382	3,508,169
Allocations under Wolverton Act	2,939,470	2,525,811	3,140,796
Total Available	$21,975,551	$21,042,678	$17,729,450
Balances Available in Subsequent Year:			
Hill-Burton Act	—7,436,382	—3,508,169	—3,439,689
Wolverton Act	—2,525,881	—3,140,796	—3,140,796
TOTAL EXPENDITURES	$12,013,288	$14,393,713	$11,148,965
TOTAL EXPENDITURES, ALL FUNDS	$24,026,576	$28,787,426	$22,297,930

[a] Grants from the Federal Government and expenditures therefrom are not included in budget totals.

[b] Allocations from the General Fund in 1963-64 for which formal contracts will be executed in 1964-65 will be $6,648,965 in excess of available state appropriations. A similar procedure is proposed for 1964-65. General Fund allocations in 1964-65, to match available federal funds, will amount to $6,580,485 more than the proposed appropriation; these allocations will be formalized by contracts in 1965-66.

Subventions for Health and Welfare

SOCIAL WELFARE

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
	ASSISTANCE				
	Total Expenditures	$564,112,099	$643,294,300	$741,882,700	$98,588,400
	General Fund	*266,957,402*	*306,054,900*	*357,961,800*	*51,906,900*
	Medical Care Premium Deposit Fund [b]	*4,005,015*	–	–	–
	Federal funds [a]	*293,149,682*	*337,239,400*	*383,920,900*	*46,681,500*
	REHABILITATIVE SERVICES				
	Total Expenditures	–	–	$163,000	$163,000
	General Fund	–	–	*71,710*	*71,710*
	Federal funds [a]	–	–	*91,290*	*91,290*
	LOCAL ADMINISTRATION				
	Total Expenditures	$31,248,399	$44,196,337	$52,348,644	$8,152,307
	General Fund	*344,943*	*889,401*	*903,302*	*13,901*
	Federal funds [a]	*30,903,456*	*43,306,936*	*51,445,342*	*8,138,406*
	LICENSING AND ADOPTIONS				
	Total Expenditure *(General Fund)*	$5,321,178	$6,329,447	$7,096,309	$766,862
	TOTALS, SUBVENTIONS FOR SOCIAL WELFARE	$600,681,676	$693,820,084	$801,490,653	$107,670,569
	General Fund	*272,623,523*	*313,273,748*	*366,033,121*	*52,759,373*
	Medical Care Premium Deposit Fund [b]	*4,005,015*	–	–	–
	Federal funds [a]	*324,053,138*	*380,546,336*	*435,457,532*	*54,911,196*

GENERAL ANALYSIS

The social welfare public assistance program in California will provide an estimated 915,000 aged, handicapped and needy persons with monetary assistance and social services at an estimated cost of $959,500,000 in state, federal and county funds in 1964-65.

The State Department of Social Welfare supervises the locally administered Aid to the Blind, Aid to Potentially Self-supporting Blind, Aid to Dependent Families with Children, Aid to Needy Disabled, Old Age Security, and Medical Assistance for the Aged assistance programs.

Rehabilitation services are provided to individuals in the form of treatment or surgery to prevent blindness and vocational training for the mentally retarded. In previous years these services were funded from the appropriation for the support of the Department of Social Welfare.

Within the area of local administration the department provides an extensive program of training for county public assistance personnel in the form of both an in-service orientation program for new personnel, and an educational leave stipend program for existing personnel. It promotes the extension of the completely federal financed programs of child welfare and day care services throughout the State, and provides such services with state personnel in some counties without programs of their own. It encourages the counties to initiate special projects directed towards improving services to recipients, with the ultimate objective of reducing dependency and promoting rehabilitation.

Licensing of agencies for the reception and care of aged and children, and for public and private adoptions is the responsibility of the State Department of Social Welfare. The department provides reports to courts for independent adoptions and issues certificates of authority to institutions of the aged that provide life care contracts. Through agreement with certain of the larger counties these responsibilities have been delegated and are administered in part at the local level.

The 1963 Legislature made a number of program changes; the major items are noted under the program headings. The Medical Care Premium Deposit Fund was abolished to release unused funds and all medical payments are now made directly from the General Fund.

Assistance

SUMMARY

AID TO THE BLIND				
General Fund	$9,417,056	$9,793,600	$10,579,100	$785,500
Federal funds [a]	6,582,046	6,767,700	7,113,700	346,000
Totals	$15,999,102	$16,561,300	$17,692,800	$1,131,500
AID TO POTENTIALLY SELF-SUPPORTING BLIND				
General Fund	$468,269	$110,500	$369,600	$259,100
AID TO NEEDY DISABLED				
General Fund	$17,098,675	$30,484,300	$48,782,800	$18,298,500
Federal funds [a]	15,227,863	23,812,000	36,173,300	12,361,300
Totals	$32,326,538	$54,296,300	$84,956,100	$30,659,800
AID TO FAMILIES WITH DEPENDENT CHILDREN				
General Fund	$81,760,320	$90,649,500	$108,517,500	$17,868,000
Federal funds [a]	82,677,473	98,586,600	115,577,100	16,990,500
Totals	$164,437,793	$189,236,100	$224,094,600	$34,858,500

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.
[b] Trust fund, not included in overall budget totals.

Subventions for Health and Welfare

SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
	Assistance—Continued				
	SUMMARY—Continued				
	OLD AGE SECURITY				
	General Fund	$151,473,526	$156,450,000	$165,919,200	$9,469,200
	Federal funds [a]	159,386,491	169,187,100	175,147,500	5,960,400
	Totals	$310,860,017	$325,637,100	$341,066,700	$15,429,600
	MEDICAL ASSISTANCE FOR THE AGED				
	General Fund	$6,739,556	$18,567,000	$23,793,600	$5,226,600
	Medical Care Premium Deposit Fund [b]	4,005,015	—	—	—
	Federal funds [a]	29,275,809	38,886,000	49,909,300	11,023,300
	Totals	$40,020,380	$57,453,000	$73,702,900	$16,249,900
	TOTAL EXPENDITURES	$564,112,099	$643,294,300	$741,882,700	$98,588,400
	General Fund	*266,957,402*	*306,054,900*	*357,961,800*	*51,906,900*
	Medical Care Premium Deposit Fund [b]	*4,005,015*	—	—	—
	Federal funds [a]	*293,149,682*	*337,239,400*	*383,920,900*	*46,681,500*

AID TO THE BLIND

This is a public assistance program financed by the State, Federal and county governments for needy persons without sight, or with impaired sight, who meet certain other requirements such as those dealing with property.

The present basic grant of $125 per month and the maximum grant of $175 per month per recipient includes $5 in cost of living increases granted since January 1, 1960. Out-patient medical care is provided at an average maximum of $17.50 per month per adult recipient.

Chapter 510, Statutes of 1963, provided for: inpatient medical care, equivalent to that provided under the Medical Assistance for the Aged program for those recipients under 65 years of age; an additional grant not to exceed $300 for attendant and other special services to those recipients who require these services; the elimination of a prescribed period of residence for determining eligibility; and the granting of aid on the first day of the month following application rather than the first day of the month in which eligibility is determined. It is estimated that there will be an increase of 552 in the average caseload in 1964-65 as a result of these changes.

In addition, over 200 cases in the 1963-64 estimate of the average caseload results from transfer of persons receiving aid to potentially self-supporting blind to this program as permitted by Chapter 510, Statutes of 1963.

Chapter 2168, Statutes of 1963, eliminated, to the extent allowed by federal regulations, any consideration of an applicant's income or property in determining eligibility or the amount of aid. This resulted in an increase of the property reserve by $300 per individual and increases of $700 to $1,000 for married couples. It is anticipated that these provisions will increase the average caseload for 1964-65 by 474 recipients.

The 1964-65 Budget anticipates an additional cost of living increase of $2 per month per recipient to be effective December 1, 1964 making the grants $127 basic and $177 maximum.

Assistance:			
Number of cases:			
At end of year	11,975	12,755	12,780
Average during year	12,200	12,190	12,755
Percent increase	—4.7%	—0.2%	4.6%
Average monthly payment	$112.65	$117.52	$119.90
Medical Vendor Payments:			
Number of cases:			
Average during year [c]	12,224	12,070	12,770
Percent increase	—4.9%	—1.3%	5.8%
Average monthly payment	$14.56	$14.43	$14.63
Expenditures			
Total cash payments to recipients	$16,491,907	$17,191,700	$18,353,600
Less: Counties' share	—2,580,103	—2,671,700	—2,851,900
Net Total Expenditures	$13,911,804	$14,520,000	$15,501,700
Total medical vendor payments	2,136,205	2,090,000	2,242,100
Less: Counties' share	—48,907	—48,700	—51,000
Net Total Expenditures	$2,087,298	$2,041,300	$2,191,100
TOTAL EXPENDITURES	$15,999,102	$16,561,300	$17,692,800
General Fund	*9,417,056*	*9,793,600*	*10,579,100*
Federal funds [a]	*6,582,046*	*6,767,700*	*7,113,700*

[a] Grants from the Federal Government and expenditures therefrom are not included in overall budget totals.
[b] Trust fund, not included in overall budget totals.
[c] Includes active cases where aid is suspended 1 or 2 months for adjustments of overpayments.

Subventions for Health and Welfare

SOCIAL WELFARE—Continued

Assistance—Continued

AID TO POTENTIALLY SELF-SUPPORTING BLIND

This is a public assistance program financed by the State and county governments for needy persons without sight, or with impaired sight, who are unable to provide themselves fully with the necessities of life but are working on a plan for self-support.

Effective July 1, 1963, Chapter 510, Statutes of 1963 permits persons applying for or receiving aid under this program to receive payment under the Aid to Blind program for a period of 12 months, or such other period as may be authorized by the Federal Government. The temporary reduction in payments under this program results from this change in state law and an existing federal provision that permits federal participation in potentially self-supporting blind programs for a 12-month period.

Chapter 510 also provides for: inpatient medical care, equivalent to that provided under the Medical Assistance for the Aged program for those recipients under 65 years of age; an additional grant not to exceed $300 for attendant and other special services to those recipients who require these services; the elimination of a prescribed period of residence for determining eligibility; and the granting of aid on the first day of the month following application rather than the first day of the month in which eligibility is determined.

With the addition of an anticipated $2 cost of living increase on December 1, 1964, the basic and maximum grants for this program will be the same as those for the blind, $127 and $177 respectively. Outpatient medical care is provided at an average maximum of $17.50 per adult recipient.

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Assistance:			
	Number of Cases:			
	At end of year	275	–	285
	Average during year	291	65	220
	Percent increase	—6.4%	—77.6%	238.5%
	Average monthly payment	$141.89	$154.10	$150.76
	Medical Vendor Payments:			
	Number of Cases:			
	Average during year	291	65	220
	Percent increase	—6.4%	—77.6%	238.5%
	Average monthly payment	$16.10	$13.59	$14.70
	Expenditures			
	Total cash payments to recipients	$495,481	$120,200	$398,000
	Less: Counties' share	—82,254	—20,000	—66,300
	Net Total Expenditures	$413,227	$100,200	$331,700
	Total medical vendor payments	56,246	10,600	38,800
	Less: Counties' share	—1,204	—300	—900
	Net Total Expenditures	$55,042	$10,300	$37,900
	TOTAL EXPENDITURES *(General Fund)*	$468,269	$110,500	$369,600

AID TO NEEDY DISABLED

This is a public assistance program financed by State, federal and county governments for needy persons who are both permanently impaired and totally disabled. The maximum average payment is $100 per month per recipient for assistance; the 1963 Legislature removed the individual maximum grant of $106. Medical care is provided at an average maximum of $17.50 per month per adult recipient.

Chapter 510, Statutes of 1963, revised the definition of totally disabled effective January 1, 1965, to include any impairment which substantially precludes the individual from engaging in useful occupations within his competence. This legislation also provides for an annual cost of living adjustment to the average grant effective January 1, 1964; reduction of the residence requirement from 5 to 3 years effective January 1, 1965; and grants aid on the first day of the month following application rather than the first day of the month in which eligibility is determined effective January 1, 1964.

A cost of living increase of $1, effective February 1, 1965, is included in the 1964-65 estimates.

	Assistance:			
	Number of Cases:			
	At end of year	33,724	51,470	83,135
	Average during year	27,862	42,970	65,570
	Percent increase	62.3%	54.2%	52.6%
	Average monthly payment	$88.63	$93.52	$96.12
	Medical Vendor Payments:			
	Number of Cases:			
	Average during year [a]	27,960	41,650	65,780
	Percent increase	60.1%	49%	57.9%
	Average monthly payment	$14.89	$19.92	$19.73

[a] Includes active cases where aid is suspended 1 or 2 months for adjustments of overpayments.

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Assistance—Continued			
	AID TO NEEDY DISABLED—Continued			
	Expenditures			
	Total cash payments to recipients	$29,633,662	$48,222,500	$75,625,000
	Less: Counties' share	—2,200,766	—3,710,500	—5,979,900
	Net Total Expenditures	$27,432,896	$44,512,000	$69,645,100
	Total medical vendor payments	4,995,723	9,955,300	15,574,100
	Less: Counties' share	—102,081	—171,000	—263,100
	Net Total Expenditures	$4,893,642	$9,784,300	$15,311,000
	TOTAL EXPENDITURES	$32,326,538	$54,296,300	$84,956,100
	General Fund	*17,098,675*	*30,484,300*	*48,782,800*
	Federal funds [b]	*15,227,863*	*23,812,000*	*36,173,300*
	AID TO FAMILIES WITH DEPENDENT CHILDREN			
	Assistance:			
	Family Groups:			
	Number of Persons:			
	At end of year	355,620	435,050	538,665
	Average during year	337,999	403,200	467,200
	Percent increase	6.7%	19.3%	15.9%
	Average monthly payment	$42.22	$41.79	$41.80
	Foster Home Care:			
	Number of Children:			
	At end of year	14,860	16,790	17,215
	Average during year	14,793	16,510	17,020
	Percent increase	3.1%	11.6%	3.1%
	Average monthly payment [c]	$84.06	$85.55	$86.90
	Medical Vendor Payments:			
	Average during year [d]	353,103	421,010	486,320
	Percent increase	4.5%	19.2%	15.5%
	Average monthly payment	$3.73 [e]	$2.75	$3.76
	Expenditures			
	Total payments to recipients—family groups [a]	$171,232,676	$202,183,900	$234,341,900
	Total payments to recipients—foster home care [a]	14,921,768	16,950,100	17,748,500
	Less: Counties' share	—37,535,422	—43,799,100	—49,943,700
	Net Total Expenditures	$148,619,022	$175,334,900	$202,146,700
	Medical Vendor Payments:			
	Family groups	$15,277,001	$13,327,000	$21,335,200
	Children in foster home care	541,770	574,200	612,700
	Total Expenditures	$15,818,771 [f]	$13,901,200	$21,947,900
	TOTAL EXPENDITURES	$164,437,793	$189,236,100	$224,094,600
	General Fund	*81,760,320*	*90,649,500*	*108,517,500*
	Federal funds [b]	*82,677,473*	*98,586,600*	*115,577,100*

This is a public assistance program financed by State, Federal and county governments. The primary purpose of the program is to provide family security and financial assistance for children who are deprived of parental support or care. It is designed to keep children in their own family unit with parental responsibility for the family living plan; if this is not possible, the best substitute care is provided in the home of a relative, a foster home, or a children's institution.

Chapter 510, Statutes of 1963, added the unemployment of parent or parents as a basis for eligibility in this program, effective February 1, 1964. This legislation also provided that insofar as practical useful work experience and constructive vocational training for unemployed parents shall be established by the county. Provision was also made for the granting of aid on the first day of the month following application rather than the first day of the month in which eligibility is determined, effective January 1, 1964.

The 1964-65 estimates anticipate an additional cost of living increase of 1.5 percent to be effective April 1, 1965.

The estimated increase in the average medical vendor payment for 1964-65 reflects the restoration of dental services to the teenage children and more medical care for the adult members of the family groups.

[a] Includes county supplemental payments.

[b] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

[c] Includes county supplemental payments.

[d] Includes some incapacitated fathers not included in the assistance persons count.

[e] Average based on the State Controller's transfer to the Medical Care Premium Deposit Fund.

[f] Represents the State Controller's transfer to the Medical Care Premium Deposit Fund, which exceeds advances to counties by over $5 million.

Subventions for Health and Welfare

SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Assistance—Continued			
	OLD AGE SECURITY			
	This is a public assistance program financed by State, Federal, and county governments for needy persons at least 65 years old who also meet certain other requirements in regard to such things as residence and property. The basic grant of $107 per month and the maximum grant of $172 per month per recipient include $2 in cost of living increases granted after January 1, 1962. Medical care is provided at an average maximum of $17.50 per month per adult recipient. Chapter 510, Statutes of 1963, provided for the granting of aid on the first day of the month following application rather than the first day of the month in which eligibility is determined. 1964-65 estimates anticipate a further increase in cost of living allowances of $1 per month per recipient to be effective December 1, 1964.			
	Assistance:			
	Number of Cases:			
	At end of year	262,621	270,735	278,635
	Average during year	259,715	266,460	275,330
	Percent increase	2.8%	2.6%	3.3%
	Average monthly payment	$93.48	$96.31	$97.63
	Medical Vendor Payments:			
	Number of Cases:			
	Average during year [c]	259,787	266,630	275,600
	Percent increase	2.7%	2.6%	3.4%
	Average monthly payment	$14.01	$13.44	$13.69
	Expenditures			
	Total cash payments to recipients	$291,337,572	$307,946,400	$322,563,700
	Less: Counties' share	—23,118,546	—24,242,300	—25,670,200
	Net Total Expenditures	$268,219,026	$283,704,100	$296,893,500
	Total medical vendor payments	43,665,254	42,992,000	45,275,600
	Less: Counties' share	—1,024,263	—1,059,000	—1,102,400
	Net Total Expenditures	$42,640,991	$41,933,000	$44,173,200
	TOTAL EXPENDITURES	$310,860,017	$325,637,100	$341,066,700
	General Fund	*151,473,526*	*156,450,000*	*165,919,200*
	Federal funds [b]	*159,386,491*	*169,187,100*	*175,147,500*
	MEDICAL ASSISTANCE FOR THE AGED			
	This is a program designed to furnish more adequate medical care to those needy persons at least 65 years old, not recipients of Old Age Security, who would meet certain other requirements (residence and property) and who cannot provide for their needed medical care. Inpatient care expenditures for the first 30 days are financed by 50 percent federal funds and 50 percent county funds. Inpatient care expenditures from the 31st day are financed by 50 percent federal funds, 25 percent state funds, and 25 percent county funds. Outpatient care is financed by 50 percent federal funds and 50 percent state funds.			
	Expenditures			
	Vendor payments for medical care services	$54,822,082	$77,772,000	$99,818,500
	Less: Counties' share	—14,801,702	—20,319,000	—26,115,600
	TOTAL EXPENDITURES	$40,020,380	$57,453,000	$73,702,900
	General Fund	*6,739,556*	*18,567,000*	*23,793,600*
	Medical Care Premium Deposit [d]	*4,005,015*	–	–
	Federal funds [b]	*29,275,809* [e]	*38,886,000*	*49,909,300*

[b] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.
[c] Includes active cases where aid is suspended 1 or 2 months for adjustments of overpayments.
[d] Trust fund, not included in overall budget totals.
[e] Includes federal funds for June 1962 which were not received until July 1962.

Subventions for Health and Welfare

SOCIAL WELFARE—Continued

Assistance—Continued

RECONCILIATION WITH APPROPRIATIONS

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	General Fund			
	APPROPRIATIONS			
	Continuing appropriation to counties for maintaining or supporting blind persons, prescribed by Section 3025, Welfare and Institutions Code. (Expenditures)	$7,752,677	$8,154,700	$8,843,300
	Medical vendor payments in behalf of blind persons, prescribed by Section 4552, Welfare and Institutions Code. (Expenditures)	1,664,379	1,638,900	1,735,800
	Continuing appropriation to counties for aid to potentially self-suporting blind persons, prescribed by Section 3420, Welfare and Institutions Code (Expenditures)	413,227	100,200	331,700
	Medical vendor payments in behalf of potentially self-supporting blind persons, prescribed by Section 4552, Welfare and Institutions Code (Expenditures)	55,042	10,300	37,900
	Continuing appropriation to counties for aid to needy disabled, prescribed by Section 4026, Welfare and Institutions Code. (Expenditures)	13,200,295	22,239,400	35,816,500
	Medical vendor payments in behalf of needy disabled persons, prescribed by Section 4552, Welfare and Institutions Code. (Expenditures)	3,898,380	8,244,900	12,966,300
	Continuing appropriation for apportionment to counties for assistance to families with dependent children, prescribed by Section 1510, Welfare and Institutions Code. (Expenditures)	73,495,992	84,730,900	97,203,200
	Medical vendor payments on behalf of families with dependent children, prescribed by Section 4552, Welfare and Institutions Code. (Expenditures)	8,264,328	5,918,600	11,314,300
	Continuing appropriation to counties for maintaining or supporting aged persons, prescribed by Section 2021, Welfare and Institutions Code. (Expenditures)	138,668,111	145,419,100	153,993,600
	Medical vendor payments in behalf of aged persons, prescribed by Section 4552, Welfare and Institutions Code. (Expenditures)	12,805,415	11,030,900	11,925,600
	Medical assistance for the aged prescribed by Section 4750, Welfare and Institutions Code. (Expenditures)	6,739,556	18,567,000	$23,793,600
	TOTAL EXPENDITURES	$266,957,402	$306,054,900	$357,961,800
	Medical Care Premium Deposit Fund [b]			
	APPROPRIATIONS			
	Transfers from Adult Account to Medical Assistance for Aged Account, prescribed by Section 124.5, Welfare and Institutions Code. (Expenditures)	$4,005,015	–	–
	Federal Funds [a]			
	APPROPRIATIONS			
	Federal Grants:			
	For aid to the blind (Expenditures)	$6,159,127	$6,365,300	$6,658,400
	For medical care (Expenditures)	422,919	402,400	455,300
	For aid to families with dependent children (Expenditures)	75,123,030	90,604,000	104,943,500
	For medical care (Expenditures)	7,554,443	7,982,600	10,633,600
	For aid to the needy disabled (Expenditures)	14,232,601	22,272,600	33,828,600
	For medical care (Expenditures)	995,262	1,539,400	2,344,700
	For old age security (Expenditures)	129,550,915	138,285,000	142,899,900
	For medical care (Expenditures)	29,835,576	30,902,100	32,247,600
	For medical assistance for the aged (Expenditures)	29,275,809	38,886,000	49,909,300
	TOTAL EXPENDITURES	$293,149,682	$337,239,400	$383,920,900
	TOTAL EXPENDITURES, ALL FUNDS	$564,112,099	$643,294,300	$741,882,700

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.
[b] Trust fund, not included in overall budget totals.

Subventions for Health and Welfare

SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
	Rehabilitative Services				
	SUMMARY				
	PREVENTION OF BLINDNESS				
	General Fund	–	–	$41,710	$41,710
	Federal funds [a]	–	–	1,290	1,290
	Totals	– [b]	– [b]	$43,000	$43,000
	SHELTERED WORKSHOPS				
	General Fund	–	–	$30,000	$30,000
	Federal funds [a]	–	–	90,000	90,000
	Totals	–	– [b]	$120,000	$120,000
	TOTAL EXPENDITURES	– [b]	– [b]	$163,000	$163,000
	General Fund	–	–	*71,710*	*71,710*
	Federal funds [a]	–	–	*91,290*	*91,290*

PREVENTION OF BLINDNESS

This program provides treatment or surgery to prevent blindness or restore vision to persons applying for or receiving Aid to the Blind. The cost of treatment of recipients of Aid to the Blind is paid through the Public Assistance Medical Care Program. The local assistance budget provides funds for treatment of a small group of persons who do not meet federal aid requirements regarding degree of vision. Provision for this program for 1962-63 and 1963-64 is reflected in the Department of Social Welfare's support budget.

	Expenditures:			
	For treatment to prevent blindness	– [b]	– [b]	$43,000
	Total Expenditures	–	–	$43,000
	General Fund	–	–	*41,710*
	Federal funds [a]	–	–	*1,290*

SHELTERED WORKSHOPS

The 1963 Legislature authorized a pilot program of vocational training for the mentally retarded in sheltered workshops. The Department of Rehabilitation, through a contract, provides vocational evaluation and work training center experience for a limited number of Aid to Disabled recipients. These persons would not otherwise qualify for vocational rehabilitation services. The $30,000 General Fund share of this cost will be matched by $90,000 in federal funds. The 1964-65 request is the same amount as authorized for 1963-64, since there has been insufficient time to evaluate the effects of the program. The 1963-64 appropriation is shown in the Department of Social Welfare's support budget.

	Expenditures:			
	For training of the mentally retarded	–	– [b]	$120,000
	Total Expenditures	–	–	$120,000
	General Fund	–	–	*30,000*
	Federal funds [a]	–	–	*90,000*

RECONCILIATION WITH APPROPRIATIONS

	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (Expenditures)	–	–	$71,710
	Federal Funds [a]			
	APPROPRIATIONS			
	Budget Act appropriation (Expenditures)	–	–	$91,290
	TOTAL EXPENDITURES, ALL FUNDS	–	–	$163,000

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.
[b] Included as a part of the support budget for the Department of Social Welfare.

Subventions for Health and Welfare

SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
	Local Administration				
	SUMMARY				
	COUNTY ADMINISTRATION OF ASSISTANCE PROGRAMS				
	Federal funds [a]	$29,399,413	$38,901,900	$47,643,000	$8,741,100
	TRAINING				
	General Fund	$63,811	$102,801	$116,702	$13,901
	Federal funds [a]	435,092	742,399	770,188	27,789
	Totals	$498,903	$845,200	$886,890	$41,690
	CHILD WELFARE SERVICES (Federal funds) [a]	$151,374	$911,404	$900,668	—$10,736
	SPECIAL PROJECTS				
	General Fund	$281,132	$786,600	$786,600	—
	Federal funds [a]	917,577	2,751,233	2,131,486	—$619,747
	Totals	$1,198,709	$3,537,833	$2,918,086	—$619,747
	TOTAL EXPENDITURES	$31,248,399	$44,196,337	$52,348,644	$8,152,307
	General Fund	*344,943*	*889,401*	*903,302*	*13,901*
	Federal funds [a]	*30,903,456*	*43,306,936*	*51,445,342*	*8,134,406*

COUNTY ADMINISTRATION OF ASSISTANCE PROGRAMS

GENERAL ANALYSIS

The cost of local administration of programs for the blind, children, disabled, the aged, and medical assistance for aged is borne by the county and the Federal Government. Federal funds for county administration are received by the State and forwarded to the counties on the basis of estimates prepared by the State Department of Social Welfare subject to adjustment upon receipt and audit of the counties' statements of expenditures.

Aid to the Blind:			
Total expenditures	$1,563,909	$1,595,200	$1,753,700
Less: County share—paid by counties	—810,190	—750,500	—820,900
Net Expenditures—Federal Funds	$753,719	$844,700	$932,800
Aid to Families With Dependent Children:			
Total expenditures	$29,734,744	$36,581,000	$43,346,100
Less: County share—paid by counties	—15,514,795	—16,763,300	—18,778,000
Net Expenditures—Federal Funds	$14,219,949	$19,817,700	$24,568,100
Aid to Disabled:			
Total expenditures	$4,644,599	$7,260,300	$11,078,100
Less: County share—paid by counties	—2,337,353	—3,285,900	—4,904,000
Net Expenditures—Federal Funds	$2,307,246	$3,974,400	$6,174,100
Old Age Security:			
Total expenditures	$21,550,195	$22,926,200	$24,416,600
Less: County share—paid by counties	—10,886,350	—10,708,100	—11,101,600
Net Expenditures—Federal Funds	$10,663,845	$12,218,100	$13,315,000
Medical Assistance for the Aged:			
Total expenditures	$2,914,587	$3,688,300	$4,716,500
Less: County share—paid by counties	—1,459,933	—1,641,300	—2,063,500
Net Expenditures—Federal Funds	$1,454,654	$2,047,000	$2,653,000
TOTAL EXPENDITURES (Federal funds) [a]	$29,399,413	$38,901,900	$47,643,000

TRAINING

The State and Federal Governments assist the county welfare departments in improving the quality of administration and service by encouraging employee training.

Programs are conducted for in-service training opportunities for personnel of county welfare agencies; and for granting of scholarships to persons agreeing to work for county welfare departments.

The 1962 amendments to the Social Security Act placed more emphasis on staff training and provided for federal payment of 75 percent of the cost of training activities.

Federal administrative regulations now require completion by 1967 of:

1. Organized in-service training for all staff in state and and local agencies.
2. Technical and professional education for specified positions in state and local agencies.
3. Assignment of technically competent persons to plan, direct and conduct the staff development program.

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

Subventions for Health and Welfare

SOCIAL WELFARE—Continued

Local Administration—Continued

TRAINING—Continued

The 1964-65 General Fund cost is expected to be as follows:

a. County training and orientation	$52,577
b. Scholarships and stipends	56,250
c. Public assistance interns and field instruction units	7,875

One of the primary methods used for in-service training is through orientation centers. Orientation centers are operated by 8 counties; 9 additional counties plan to operate their own; the State Orientation Center provides training services for the remaining 41. Approximately 410 beginning social workers will receive training in groups of 48 at a time. The intensive 4-week training is practical and covers the actual procedures used on the job. For operation of the center, $25,077 is proposed from state funds and $75,230 from federal funds to continue the existing staff and provide for the addition of 3 training and 1 clerical positions required to expand the class size to 48 per session. To provide maintenance expenses of trainees attending the orientation and induction center, $27,500 of state funds is matched by an estimated $82,500 of federal funds. In addition, $49,283 of Federal Child Welfare Services funds is set aside for institutes and conferences for local child welfare services staff.

For scholarships for personnel to work in county welfare departments, the department proposes:

1. The sum of $56,250 matched by an estimated $168,750 of federal funds, to support stipends for persons who will work in public assistance in county welfare departments.
2. The sum of $370,800 of federal Child Welfare Services funds to support 120 stipends for workers who will work on child welfare services in county welfare departments.

The department proposes to establish 3 additional public assistance field instruction units or intern programs to help meet the shortage of trained and qualified personnel. These units are to be located at the 3 new graduate schools of social work being established by the State College Trustees at Fresno, Sacramento, and San Diego State Colleges. For this purpose $7,875 of State General Fund money is matched by an estimated $23,625 of federal funds.

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	PERSONAL SERVICES			
	(See page 381, Salary Supplement)			
	Authorized positions	–	8	8
	Proposed New Positions:			
	Orientation Center:			
	Social Welfare training supervisor	–	–	3
	Intermediate typist	–	–	1
	Totals, Proposed New Positions	–	–	4
	Totals, Salaries and Wages	–	8	12
	Estimated salary savings	–	*—0.6*	*—0.9*
	Net Totals, Salaries and Wages	–	7.4	11.1
	Staff benefits	–	–	–
	Totals, Personal Services	–	7.4	11.1
	OPERATING EXPENSES			
	Orientation Center:			
	General expense		–	$500
	Communications		–	400
	Maintenance of trainees		$20,742	110,000
	In-service training		30,199	59,483
	Scholarships and stipends		447,962	595,800
	Internships and field instruction units		–	16,000
	Totals, Operating Expenses		$498,903	$782,183
	EQUIPMENT		–	$2,224
	TOTAL EXPENDITURES		$498,903	$845,200
	General Fund		*63,811*	*102,801*
	Federal funds [a]		*435,092*	*742,399*

SALARY RANGE			
$683–829	–		24,588
345–440	–		4,242
–	–		$28,830
–	$60,763		$92,613
–	*—4,557*		*—7,253*
–	$56,206		$85,360
–	4,587		8,492
–	$60,793		$93,852
	$886,890		
	116,702		
	770,188		

CHILD WELFARE SERVICES

The Federal Government supports or augments county programs of child welfare services.

The program for 1964-65 calls for augmentation or supplementation of county child welfare operations in the sum of $900,668 from Federal child welfare services funds. Of this sum, approximately $155,000 is planned to be used by the Department of Social Welfare to employ 14 specialists and 5 clerical employees to provide child welfare services in local communities under co-operative arrangements between the department and the county welfare departments in instances where the county itself cannot recruit the desired personnel.

The last Congress appropriated additional funds for special day care services. These are expected to continue in the budget year.

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

Subventions for Health and Welfare

SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Local Administration—Continued			
	CHILD WELFARE SERVICE—Continued			
	PERSONAL SERVICES			
	(See page 381, Salary Supplement)			
	Authorized positions	– 19 19	–	$130,608 $136,590
	Estimated salary savings	– *—1.8* *—1.5*	–	*—14,379* *—10,244*
	Net Totals, Salaries and Wages	– 17.2 17.5	–	$116,229 $126,346
	Staff benefits	– – –	–	10,719 11,005
	Totals, Personal Services	– 17.2 17.5	–	$126,948 $137,351
	OPERATING EXPENSES			
	Co-operative Services:			
	General expense		–	$2,200 $2,200
	Communications		–	1,100 1,100
	Traveling—in-state		–	9,000 9,000
	Rent—building space		–	5,600 5,600
	County Administered Services:			
	Child welfare		$151,374	535,759 535,759
	Day care		–	222,047 209,658
	Totals, Operating Expenses		$151,374	$775,706 $763,317
	EQUIPMENT		–	$8,750 –
	TOTAL EXPENDITURES *(Federal funds)* [a]		$151,374	$911,404 $900,668

SPECIAL PROJECTS

A total of $175,000 in State funds is proposed to promote local community activities for older persons with the intent to provide an opportunity for older persons to remain active and contributing members of their community. These funds continue the current level of service.

Funds are also provided for projects of a pilot or experimental nature in accord with the purposes and criteria laid down in Chapter 5 of Division 1 of the Welfare and Institutions Code. These projects are designed to be of use primarily to the community in which they take place.

1. In the public assistance programs, the State General Fund portion is $611,600 to which is added an estimated $1,788,400 federal public assistance funds.
2. In child welfare programs, such projects are financed entirely from federal funds to an estimated total of $343,086.

During the current year additional federal funds were available for day care projects; continuation is not anticipated.

EXPENDITURES			
Community services for older persons	$93,229	$175,000	$175,000
Administration of public assistance	747,526	2,400,000	2,400,000
Child welfare services	357,954	847,232	343,086
Day care projects	–	115,601	–
Totals, special projects	$1,198,709	$3,537,833	$2,918,086
General Fund	*281,132*	*786,600*	*786,600*
Federal funds [a]	*917,577*	*2,751,233*	*2,131,486*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Local administration)	–	$890,395	$903,302
Budget Act appropriation (Training and special projects)	$721,000	–	–
Budget Act appropriation (Services to older persons)	150,000	–	–
Total Available	$871,000	$890,395	$903,302
Unexpended balance, estimated savings	—526,057	—994	–
TOTAL EXPENDITURES	$344,943	$889,401	$903,302

Federal Funds [a]

APPROPRIATIONS			
Federal Grants:			
Grants for administration of public assistance	$30,150,473	$41,002,416	$49,781,505
Grants for child welfare services	1,346,575	1,368,695	1,573,837
Prior year balance available	432,233	1,025,825	90,000
Total Available	$31,929,281	$43,396,936	$51,445,342
Balance available in subsequent fiscal year	—1,025,825	—90,000	–
TOTAL EXPENDITURES	$30,903,456	$43,306,936	$51,445,342
TOTAL EXPENDITURES, ALL FUNDS	$31,248,399	$44,196,337	$52,348,644

[a] Grants from the Federal Government and expenditures therefrom are not included in the overall budget totals.

Subventions for Health and Welfare

SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
	Licensing and Adoptions				
	SUMMARY				
	LOCAL INSPECTION OF HOMES AND AGENCIES FOR AGED AND CHILDREN	$1,486,884	$1,550,400	$1,620,045	$69,645
	REIMBURSEMENT TO COUNTIES FOR ADMINISTRATION AND COST OF CARE OF ADOPTIONS	3,834,294	4,779,047	5,476,264	697,217
	TOTAL EXPENDITURES *(General Fund)*	$5,321,178	$6,329,447	$7,096,309	$766,862
	LOCAL INSPECTION OF HOMES AND AGENCIES CARING FOR AGED AND CHILDREN				
	This program provides for the reimbursement of expenses incurred by counties and cities who may maintain approved services for the licensing and inspection of agencies for child care and home finding, and agencies for the care of the aged, in accordance with the provisions of Sections 1622 and 2302 of the Welfare and Institutions Code. This reimbursement is in the amount found necessary by the State Department of Social Welfare for proper and efficient administration, not to exceed $65 per year for each new or renewal license issued.				
	Inspection services—aged and children's homes	$1,486,884	$1,550,400	$1,620,045	
	New and renewal licenses granted—monthly average	(1,871)	(2,000)	(2,085)	
	TOTAL EXPENDITURES *(General Fund)*	$1,486,884	$1,550,400	$1,620,045	
	REIMBURSEMENTS TO COUNTIES FOR ADMINISTRATION AND COST OF CARE OF ADOPTIONS				
	County adoption agencies are licensed to accept relinquishments, make adoptive placements of children, and to investigate and report on petitions for adoption filed independently. These agencies are reimbursed for administrative costs pursuant to Section 1641 of the Welfare and Institutions Code. Fees received from adoptive parents (up to $300) are abated to the cost of administration. The cost of care for children committed to the State Department of Social Welfare or a public adoption agency pursuant to Section 226(c) of the Civil Code is reimbursed by the State.				
	Relinquishment Adoptions, Children Accepted—Licensed Counties:				
	Totals	6,005	7,222	7,807	
	Monthly average	500	602	650	
	Independent Adoptions, Court Reports Completed—Licensed Counties:				
	Totals	2,800	2,893	2,912	
	Monthly average	233	241	242	
	Services to Other Agencies—Licensed Counties:				
	Totals	1,369	1,558	1,712	
	Monthly average	114	130	142	
	Reimbursements for administration	$4,478,773	$5,325,697	$6,148,564	
	Less: Fees from adopting parents	—647,396	—566,650	—692,300	
	Net Reimbursement for Administration	$3,831,377	$4,759,047	$5,456,264	
	Reimbursements for cost of care of committed children	2,917	20,000	20,000	
	TOTAL EXPENDITURES *(General Fund)*	$3,834,294	$4,779,047	$5,476,264	
	RECONCILIATION WITH APPROPRIATIONS				
	General Fund				
	APPROPRIATIONS				
	Budget Act appropriation (Licensing and Adoptions)	–	$6,312,097	$7,096,309	
	Budget Act appropriation (Adoptions)	$4,079,047	–	–	
	Budget Act appropriation (Homes for Aged and Children)	1,491,840	–	–	
	Allocation from Emergency Fund	–	17,350	–	
	Transferred to:				
	Budget Act of 1962, Item 253 (Department of Social Welfare, Support)	—5,100	–	–	
	Total Available	$5,565,787	$6,329,447	$7,096,309	
	Unexpended Balance, Estimated Savings:				
	Adoptions	—239,653	–	–	
	Homes for Aged and Children	—4,956	–	–	
	TOTAL EXPENDITURES	$5,321,178	$6,329,447	$7,096,309	

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	MEDICAL CARE PREMIUM DEPOSIT FUND			
4	Accumulated surplus, July 1	$16,739,734	$21,050,060	–
5	Transfers From General Fund:			
6	Medical Care—Aid to the Blind	1,299,359	407,207	–
7	Medical Care—Aid to Potentially Self-supporting Blind	30,813	13,219	–
8	Medical Care—Aid to Families With Dependent Children	7,722,559	1,934,041	–
9	Medical Care—Aid to Needy Disabled	4,103,486	1,230,230	–
10	Medical Care—Old Age Security	8,844,883	3,334,736	–
11	Medical Care—Aid to Children in Foster Care	541,770	137,460	–
12	Medical Assistance for the Aged	6,739,556	4,907,550	–
13	Transfers From Social Welfare Federal Fund:			
14	Medical Care—Aid to the Blind	463,574	67,791	–
15	Medical Care—Aid to Families With Dependent Children	8,154,568	1,914,992	–
16	Medical Care—Aid to Needy Disabled	1,058,987	315,006	–
17	Medical Care—Old Age Security	31,031,584	7,232,941	–
18	Medical Assistance for the Aged	29,275,809	9,515,100	–
20	Totals, Transfers From Other Funds	$99,266,948	$31,010,273	–
22	Total Resources	$116,006,682	$52,060,333	–
23	Less: Advances to Counties:			
24	Medical Care—Aid to the Blind	1,897,403	451,788	–
25	Medical Care—Aid to Potentially Self-supporting Blind	32,920	2,050	–
26	Medical Care—Aid to Families With Dependent Children	10,305,264	2,406,850	–
27	Medical Care—Aid to Needy Disabled	5,630,333	2,036,879	–
28	Medical Care—Old Age Security	36,403,854	10,274,904	–
29	Medical Care—Aid to Children in Foster Care	487,567	136,474	–
30	Medical Assistance for the Aged	40,199,281	13,950,470	–
32	Totals, Advances to Counties	$94,956,622	$29,259,415	–
33	Less: Balance Transferred to General Fund September 20, 1963,			
34	Chapter 2126, Statutes of 1963	–	22,800,918 [a]	–
36	Accumulated Surplus, June 30	$21,050,060 [a]	–	–

[a] There is a contingent liability of $3,040,000 against this fund or the General Fund, representing a possible adjustment in federal expenditures due to a disagreement concerning the accounting methods used. There is also a reserve of $6,000,000 maintained in the General Fund for outstanding obligations formerly required by Section 4750(b), Welfare and Institutions Code.

SOCIAL WELFARE—Continued

Summary of State Social Welfare Program Expenditures from State, Federal, and County Funds

	ACTUAL 1962-63 FISCAL YEAR			ESTIMATED 1963-64 FISCAL YEAR			PROPOSED 1964-65 FISCAL YEAR		
	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds
ASSISTANCE									
Aid to the Blind									
Administration—State Operations	$155,863	$149,207	–	$143,861	$187,220	–	$162,048	$210,871	–
Administration—Local Assistance	–	753,719	$810,190	–	844,700	$750,500	–	932,800	$820,900
Assistance—Local Assistance	9,417,056	6,582,046	2,629,010	9,793,600	6,767,700	2,720,400	10,579,100	7,113,700	2,902,900
Totals, Blind	$9,572,919	$7,484,972	$3,439,200	$9,937,461	$7,799,620	$3,470,900	$10,741,148	$8,257,371	$3,723,800
Aid to Potentially Self-supporting Blind									
Local Assistance	$468,269	–	$83,458	$110,500	–	$20,300	$369,600	–	$67,200
Aid to Needy Disabled									
Administration—State Operations	$407,767	$417,034	–	$373,947	$530,387	–	$416,717	$589,579	–
Administration—Local Assistance	–	2,307,246	$2,337,353	–	3,974,400	$3,285,900	–	6,174,100	$4,904,000
Assistance—Local Assistance	17,098,675	15,227,863	2,302,847	30,484,300	23,812,000	3,881,500	48,782,800	36,173,300	6,243,000
Totals, Needy Disabled	$17,506,442	$17,952,143	$4,640,200	$30,858,247	$28,316,787	$7,167,400	$49,199,517	$42,936,979	$11,147,000
Aid to Families with Dependent Children									
Administration—State Operations	$1,019,799	$975,236	–	$956,890	$1,249,011	–	$1,058,184	$1,375,857	–
Administration—Local Assistance	–	14,219,949	$15,514,795	–	19,817,700	$16,763,300	–	24,568,100	$18,778,000
Assistance—Local Assistance	81,760,320	82,677,473	37,535,422	90,649,500	98,586,600	43,799,100	108,517,500	115,577,100	49,943,700
Totals, Families with Dependent Children	$82,780,119	$97,872,658	$53,050,217	$91,606,390	$119,653,311	$60,562,400	$109,575,684	$141,521,057	$68,721,700
Old Age Security									
Administration—State Operations	$513,398	$514,567	–	$479,877	$662,209	–	$531,474	$731,047	–
Administration—Local Assistance	–	10,663,845	$10,886,350	–	12,218,100	$10,708,100	–	13,315,000	$11,101,600
Assistance—Local Assistance	151,473,526	159,386,491	24,142,809	156,450,000	169,187,100	25,301,300	165,919,200	175,147,500	26,772,600
Totals, Old Age Security	$151,986,924	$170,564,903	$35,029,159	$156,929,877	$182,067,409	$36,009,400	$166,450,674	$189,193,547	$37,874,200
Medical Assistance for the Aged									
Administration—State Operations	$207,287	$210,939	–	$197,848	$274,347	–	$221,964	$307,277	–
Administration—Local Assistance	–	1,454,654	$1,459,933	–	2,047,000	$1,641,300	–	2,653,000	$2,063,500
Assistance—Local Assistance	10,744,571 [c]	29,275,809	14,801,702	18,567,000	38,886,000	20,319,000	23,793,600	49,909,300	26,115,600
Totals, Medical Assistance for Aged	$10,951,858	$30,941,402	$16,261,635	$18,764,848	$41,207,347	$21,960,300	$24,015,564	$52,869,577	$28,179,100
REHABILITATIVE SERVICES									
Prevention of Blindness	$22,268	$1,041	–	$34,380	$1,620	–	$41,710	$1,290	–
Sheltered Workshops	–	–	–	–	–	–	$30,000	$90,000	–

[c] $4,005,015 from surplus in Medical Care Premium Deposit Fund.

SOCIAL WELFARE—Continued

Summary of State Social Welfare Program Expenditures from State, Federal, and County Funds—Continued

	ACTUAL 1962-63 FISCAL YEAR			ESTIMATED 1963-64 FISCAL YEAR			PROPOSED 1964-65 FISCAL YEAR		
	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds
LOCAL ADMINISTRATION									
Training—Local Assistance	$63,811	$435,092	–	$102,801	$742,399	–	$116,702	$770,188	–
Child Welfare Services									
State Operations	$21,248	$279,399	–	$18,959	$291,497	–	$18,411	$297,310	–
Local Assistance	–	151,374	–	–	911,404	–	–	900,668	–
Totals, Child Welfare Services	$21,248	$430,773	–	$18,959	$1,202,901	–	$18,411	$1,197,978	–
Special Projects—Local Assistance	$281,132	$917,577	–	$786,600	$2,751,233	–	$786,600	$2,131,486	–
Adoptions									
Administration—State Operations	$1,137,734	–	–	$1,328,326	–	–	$1,468,680	–	–
Administration—Local Assistance	3,831,377	–	–	4,759,047	–	–	5,456,264	–	–
Care of Children—Local Assistance	2,917	–	–[a]	20,000	–	–[a]	20,000	–	–[a]
Totals, Adoptions	$4,972,028	–	–	$6,107,373	–	–	$6,944,944	–	–
Inspection of Boarding Homes and Institutions									
Supervision of Local Agencies and Inspection of Institutions—State Operations	$697,054	–	–	$813,380	–	–	$899,324	–	–
Inspection of Boarding Homes—Local Assistance	1,486,884	–	–	1,550,400	–	–	1,620,045	–	–
Totals, Inspection of Boarding Homes and Institutions	$2,183,938	–	–	$2,363,780	–	–	$2,519,369	–	–
TOTAL EXPENDITURES	$280,810,956	$326,600,561	$112,503,869	$317,621,216	$383,742,627	$129,190,700	$370,809,923	$438,969,473	$149,713,000
State Operations[b]	*4,182,418*	*2,547,423*	–	*4,347,468*	*3,196,291*	–	*4,776,802*	*3,511,941*	–
Local Assistance	*276,628,538*	*324,053,138*	*112,503,869*	*313,273,748*	*380,546,336*	*129,190,700*	*366,033,121*	*435,457,532*	*149,713,000*
TOTAL EXPENDITURES, ALL FUNDS		$719,915,386			$830,554,543			$959,492,396	
State Operations		*6,729,841*			*7,543,759*			*8,288,743*	
Local Assistance		*713,185,545*			*823,010,784*			*951,203,653*	

[a] Not reported.
[b] Includes contributions to State Employees' Retirement Fund and to State Employees' Health and Welfare Program.

SUBVENTIONS FOR HIGHWAY TRANSPORTATION

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	SUMMARY			
	AIRPORT ASSISTANCE			
	Airport Assistance Fund	$345,389	$350,502	$335,000
	LOCAL ROADS AND HIGHWAYS			
	State Highway Fund	$4,433,206	$6,241,528	$7,322,656
	Federal funds [a]	7,927,606	14,863,827	8,923,539
	County funds [a]	2,318,012	2,653,498	–
	Totals	$14,678,824	$23,758,853	$16,246,195
	GRADE CROSSING PROTECTION WORKS			
	State Highway Fund	$4,327,853	$4,837,010	$5,232,977
	TOTALS, SUBVENTIONS FOR HIGHWAY TRANSPORTATION	$19,352,066	$28,946,365	$21,814,172
	State Highway Fund	*8,761,059*	*11,078,538*	*12,555,633*
	Airport Assistance Fund	*345,389*	*350,502*	*335,000*
	Federal funds [a]	*7,927,606*	*14,863,827*	*8,923,539*
	County funds [a]	*2,318,012*	*2,653,498*	–
	Airport Assistance			
	TOTAL EXPENDITURES *(Airport Assistance Fund)*	$345,389	$350,502	$335,000

GENERAL ANALYSIS

The Airport Assistance Fund was created by Chapter 2127, Statutes of 1961, which makes a continuing appropriation of $350,000 per year from the Motor Vehicle Fuel Fund. Fifteen thousand dollars of this amount is available for the support of the Division of Aeronautics, Department of Public Works, for the division's activities in connection with the administration of the fund. The balance, $35,000, is available for grants to cities, counties and airport districts for airport and aviation purposes. The Section 21682, Public Utilities Code, provides for a maximum grant of $2,500 for each airport, and conditions this grant on matching funds being provided for the same purposes by the local government. Any remaining balance in the fund may be expended in accordance with Section 21684 by making allocations to cities, counties and airport districts for the acquisition and developments of airports. Any unused portion of the $15,000 which is set aside each year for administration by Section 21681 of the Public Utilities Code is available in the succeeding year to increase the amount available for grants to local governments under Section 21682, et seq.

PROJECT DETAIL

Allotments to cities, counties and airport districts for airport assistance (Expenditures)	$345,389	$350,502	$335,000

RECONCILIATION WITH APPROPRIATIONS

Airport Assistance Fund

APPROPRIATIONS			
Section 8352 of the Revenue and Taxation Code	$335,000	$335,000	$335,000
Prior Year Balance Available:			
Section 8352 of the Revenue and Taxation Code	17,238	6,849	–
Section 21681 of the Public Utilities Code (unexpended balance)	–	8,653	–
Total Available	$352,238	$350,502	$335,000
Balance available in subsequent year	—6,849	–	–
TOTAL EXPENDITURES	$345,389	$350,502	$335,000

[a] Federal and county grants and expenditures therefrom are not included in overall budget totals.

SUBVENTIONS FOR HIGHWAY TRANSPORTATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Local Roads and Highways			
	TOTAL EXPENDITURES			
	State Highway Fund	$4,433,206	$6,241,528	$7,322,656
	Federal funds [a]	7,927,606	14,863,827	8,923,539
	County funds [a]	2,318,012	2,653,498	–
	Totals	$14,678,824	$23,758,853	$16,246,195

Expenditures for or on behalf of political subdivisions for the construction of local roads and highways financed from Federal Aid Secondary funds, State matching funds, and local agency funds under Section 2200 et seq. of the Streets and Highways Code, and for the construction of Federal Aid Secondary urban extensions under Section 143.3 of the code.

RECONCILIATION WITH APPROPRIATIONS

APPROPRIATIONS			
Continuing appropriation for construction and improvement of county highways—Section 2210.5, Streets and Highways Code, Federal Aid secondary urban extension, Section 143.3, Streets and Highways Code	$4,433,206	$6,241,528	$7,322,656
Federal aid matching county highways [a]	7,927,606	14,863,827	8,923,539
County funds [a]	2,318,012	2,653,498	–
TOTAL EXPENDITURES	$14,678,824	$23,758,853	$16,246,195

Grade Crossing Protection Works

TOTAL EXPENDITURES *(State Highway Fund)*	$4,327,853	$4,837,010	$5,232,977

GENERAL ANALYSIS

This program provides assistance to cities, counties, and cities and counties in paying their share of cost of constructing grade crossing protection works and railroad grade separation works on streets, roads, and highways on the basis of need as determined by the Public Utilities Commission.

PROJECT DETAIL

Allotments to cities and counties for grade crossing protection works	$212,728	$300,000	$232,977
Allotments to cities and counties for railroad grade separation works	4,115,125	4,537,010	5,000,000
TOTAL EXPENDITURES *(State Highway Fund)*	$4,327,853	$4,837,010	$5,232,977

RECONCILIATION WITH APPROPRIATIONS

State Highway Fund

APPROPRIATIONS			
Section 190, Streets and Highways Code	$5,000,000	$5,000,000	$5,000,000
Budget Act of 1962, Item 412	200,000	–	–
Budget Act of 1963, Item 428	–	175,000	–
Budget Act appropriation	–	–	175,000
Prior Year Balances Available:			
Budget Act of 1961, Item 402.1	195,705	–	–
Budget Act of 1962, Item 412	–	182,977	–
Budget Act of 1963, Item 428	–	–	57,977
Total Available	$5,395,705	$5,357,977	$5,232,977
Balances available in subsequent year	—182,977	—57,977	–
Unexpended balance, estimated savings	—884,875	—462,990	–
TOTAL EXPENDITURES	$4,327,853	$4,837,010	$5,232,977

[a] Federal and county grants and expenditures therefrom are not included in overall budget totals.

SUBVENTIONS FOR RESOURCES

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	SUMMARY			
	FLOOD CONTROL			
	Department of Water Resources:			
	General Fund	$7,567,160	$15,387,761	$12,441,827
	Reclamation Board:			
	General Fund	6,890,573	5,711,774	10,438,114
	Totals	$14,457,733	$21,099,535	$22,879,941
	BEACH EROSION CONTROL			
	General Fund	$318,795	$1,225,655	$889,520
	LOANS AND GRANTS TO LOCAL AGENCIES FOR SMALL CRAFT HARBORS			
	Small Craft Harbor Bond Fund [a]	$1,888,000	$3,432,000	$1,800,000
	Small Craft Harbor Revolving Fund [b]	185,000	820,500	3,700,000
	General Fund	–	150,000	—150,000
	Totals	$2,073,000	$4,402,500	$5,350,000
	DEBT SERVICE ON SMALL CRAFT HARBOR BONDS			
	Small Craft Harbor Improvement Fund [c]	$373,125	$373,125	$373,125
	GRANTS TO SOIL CONSERVATION DISTRICTS			
	General Fund	$99,701	$100,000	$100,000
	TOTALS, SUBVENTIONS FOR RESOURCES AGENCY	$17,322,354	$27,200,815	$29,592,586
	General Fund	*14,876,229*	*22,575,190*	*23,719,461*
	Small Craft Harbor Bond Fund [a]	*1,888,000*	*3,432,000*	*1,800,000*
	Small Craft Harbor Improvement Fund [c]	*373,125*	*373,125*	*373,125*
	Small Craft Harbor Revolving Fund [b]	*185,000*	*820,500*	*3,700,000*

Flood Control

SUMMARY

DEPARTMENT OF WATER RESOURCES			
Major federal-state flood control projects	$6,374,207	$11,030,618	$10,921,027
Small flood control projects	230,219	1,109,925	474,000
Watershed protection projects	962,734	3,247,218	6,238,800
Less amounts restricted to expenditure in 1965-66	–	–	—5,192,000
Totals, Department of Water Resources	$7,567,160	$15,387,761	$12,441,827
RECLAMATION BOARD	$6,890,573	$5,711,774	$10,438,114
TOTAL EXPENDITURES *(General Fund)*	$14,457,733	$21,099,535	$22,879,941

GENERAL ANALYSIS

The purpose of the program is to pay the cost of acquisition of rights-of-way and necessary relocations required by the construction of authorized federal flood control projects which have been adopted and approved by the Legislature. State financial participation is authorized to the extent and for the purposes outlined in Chapters 1, 2, 3 and 4 of Part 6, Division 6, of the Water Code.

Three major categories of projects are administered by the Department of Water Resources and a fourth is under the jurisdiction of the State Reclamation Board, as follows:

Major Federal-State Flood Control Projects—Department of Water Resources

Projects in this group are specifically authorized for financial assistance by the Legislature. Congressional approval and appropriations are required before state funds are made available by the Legislature. These projects are generally designed and constructed by the Corps of Engineers of the United States Army. Two exceptions are the Los Angeles River Watershed Project and the Santa Ynez River Watershed Project which were approved under the authority of the Secretary of Agriculture.

This reallocation schedule provides for the continuation of 9 currently authorized projects in the budget year, and 1 project in Alameda County requiring funds for the first time.

It is not expected that all work on projects proposed for 1964-65 will be completed during that year. In order to more accurately reflect the proper expenditure level for the budget year, $3,056,700 of the appropriation is limited to expenditure only during the 1965-66 fiscal year.

[a] Expenditures from bond funds not included in overall budget totals.
[b] A working revolving fund. Neither the revenue nor expenditures included in budget total.
[c] A nonrevenue fund. Neither receipts nor expenditures are included in overall budget totals.

SUBVENTIONS FOR RESOURCES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65

Flood Control—Continued

GENERAL ANALYSIS—Continued

Small Flood Control Projects—Department of Water Resources

These projects are approved by the Chief of Engineers, United States Army Corps of Engineers, under the authority contained in Section 205 of the Flood Control Act of 1948, as amended. These acts provide for construction of small flood control projects not specifically authorized by Congress, provided that not more than $1,000,000 be allotted for the purpose in one single project. The Department of Water Resources, in its review of the project, is required to find that the benefits exceed the costs and that the project is the most economical plan considering all costs. (Section 12750.1 of the Water Code).

The reallocation schedule for fiscal year 1964-65 sets forth 6 projects involving state funds. Generally, the construction period does not exceed 1 year; however, due to land acquisition problems, the reimbursement program may involve 2 years or more.

Watershed Protection Projects—Department of Water Resources

These projects are authorized by the Department of Agriculture pursuant to Public Law 566, 83rd Congress, Second Session, as amended; entitled the Watershed Protection and Flood Prevention Act of 1954. State financial participation is authorized by "The California Watershed Protection and Flood Prevention Law," which also encompasses "pilot plant" or "experimental projects" authorized by Public Law 156, 83rd Congress, First Session, to be carried out pursuant to Public Law 46, 74th Congress. The act provides for the construction of works of improvement for the purposes of flood prevention and the agricultural phases of conservation, development, utilization, and disposal of water. In any watershed or subwatershed areas, the projects shall be limited to 250,000 acres and shall not include structures having a capacity of more than 5,000 acre-feet for flood prevention, or a capacity of more than 25,000 acre-feet for all purposes.

This reallocation schedule provides for the continuation of 10 currently authorized projects in the budget year.

It is not expected that all work on projects proposed for 1964-65 will be completed during that year. In order to more accurately reflect the proper expenditure level for the budget year, $2,135,300 of the appropriation is limited to expenditure only during the 1965-66 fiscal year.

Sacramento-San Joaquin River Drainage Basin Projects—Reclamation Board

Through the State Reclamation Board, the State co-operates with the Federal Government in the construction of flood control projects in the Sacramento-San Joaquin River drainage basin. The extent of state participation is determined by the several acts adopting and approving specific projects and for which appropriations to meet the State's cost are made as necessary. Generally such participation consists of the acquisition of rights-of-way, easements, flowage rights, and the cost of replacement or relocation of permanent improvements as necessitated by the construction of the flood control works, except that on the Sacramento River Bank Protection projects a contribution toward construction cost is required.

The 1964-65 fiscal year budget reflects the following program:

(1) Continuation of the Sacramento River Bank Protection Project.
(2) Activity on the Sacramento River Flood Control Project, including major and minor tributaries is being continued with a construction project scheduled for Steamboat Slough and many enclosed parcels under condemnation on the Chico, Mud and Sandy Project as well as possible inverse condemnation claims on Cherokee Canal and Cache Creek.
(3) The Lower San Joaquin River Flood Control Project is being continued with the contracts for the area between the Merced River and Friant Dam, the final portion of this state-constructed project, scheduled to be awarded in fiscal year 1964-65.
(4) The Corps of Engineers is scheduled to award 2 contracts on the San Joaquin River located between Walthall Slough and the Stanislaus River and between Stanislaus River and the Tuolumne River during fiscal year 1964-65.
(5) The Middle Creek Flood Control Project has 4 enclosed right-of-way parcels outstanding and under condemnation. These are scheduled for completion in the 1964-65 fiscal year.
(6) The Calaveras-Littlejohn (Bear Creek) Project is scheduled for completion in fiscal year 1964-65.
(7) The Sacramento River Flood Control Project, Chico Landing to Red Bluff has been completed with the exception of condemnation and possible claims action.
(8) The Mormon Slough Flood Control Project is a new project which will require project engineering during fiscal year 1964-65.

PROJECT DETAIL

DEPARTMENT OF WATER RESOURCES			
Major Federal-State Flood Control Projects—Department of Water Resources:			
Santa Ana River Basin Project, San Bernardino County Flood Control District	$45,915	$148,494	$2,548
Los Angeles, San Gabriel Rivers and Ballona Creek Project, Los Angeles County Flood Control District	5,271,886	7,075,000	6,710,563
Los Angeles River Watershed Project, Los Angeles County Flood Control District	59,200	1,577,000	712,200
Santa Ana River Basin Project, Riverside County Flood Control and Water Conservation District	29,454	150,000	–
Tahchevah Creek Project, Riverside County Flood Control and Water Conservation District	–	600,000	–
Santa Clara River Project, Ventura County Flood Control District	6,614	224,805	1,000
Ventura River Basin Project, Ventura County Flood Control District	187,000	64,000	17,500
Santa Maria River Project, Santa Barbara County	262,078	281,568	–
Santa Ynez River Watershed Project, Santa Barbara County	335,486	40,000	–
Alameda Creek Project, Alameda County Flood Control and Water Conservation District	–	–	600,000
San Lorenzo Creek Project, Alameda County Flood Control and Water Conservation District	89,133	39,400	–
Russian River Project, Sonoma County Flood Control and Water Conservation District	–	52,000	1,000
Russian River Project, Mendocino County Flood Control and Water Conservation Improvement District	–	15,000	10,000

SUBVENTIONS FOR RESOURCES—Continued

Flood Control—Continued

PROJECT DETAIL—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
1	DEPARTMENT OF WATER RESOURCES—Continued			
2	Major Federal-State Flood Control Project—			
3	Department of Water Resources—Continued			
4	San Lorenzo River Project, City of Santa Cruz	$87,441	$25,500	$31,916
5	Walnut Creek Project, Contra Costa County Flood Control and Water Conservation District	–	730,000	2,834,300
6	Eel River at Sandy Prairie Project, Humboldt County	–	4,851	–
7	Truckee River Project, Department of Water Resources	–	3,000	–
8	Net Totals, Major Federal-State Flood Control Projects	$6,374,207	$11,030,618	$10,921,027
9	Small Flood Control Projects—Department of Water Resources:			
10	Coyote Creek Project, Marin County Flood Control and Water Conservation District	–	425,000	75,000
11	Green Valley Creek Project, County of Solano	78,476	30,996	–
12	Pinole Creek Project, Contra Costa County Flood Control and Water Conservation District	–	83,800	58,000
13	Rodeo Creek Project, Contra Costa County Flood Control and Water Conservation District	–	70,000	266,000
14	Rheem Creek Project, Contra Costa County Flood Control and Water Conservation District	–	12,400	–
15	City Creek Levee Project, San Bernardino County Flood Control District	–	6,000	5,000
16	Quail Wash Levee Project, San Bernardino County Flood Control District	2,575	22,729	–
17	Duck Creek Project, San Joaquin County	–	385,000	60,000
18	East Weaver Creek Project, Trinity County	149,168	56,000	10,000
19	Mad River at Blue Lake Project, Humboldt County	–	18,000	–
20	Net Totals, Small Flood Control Projects	$230,219	$1,109,925	$474,000
21	Watershed Protection Projects—Department of Water Resources:			
22	San Gabriel River Project, Los Angeles County Flood Control District	–	1,000	48,000
23	Arroyo Grande Creek Project, San Luis Obispo County Flood Control and Water Conservation District	13,179	–	–
24	Buena Vista Creek Project, San Diego County	76,926	509,500	316,500
25	Escondido Creek Project, City of Escondido	–	–	946,000
26	Calleguas Creek Project, Ventura County Flood Control District	–	–	370,300
27	Marsh-Kellogg Project, Contra Costa County Flood Control and Water Conservation District	222,470	435,400	217,000
28	Walnut Creek Project, Contra Costa County Flood Control and Water Conservation District	150,548	474,600	64,000
29	Napa River Project, Napa County Flood Control and Water Conservation District	–	567,500	2,137,500
30	Central Sonoma Project, Sonoma County Flood Control and Water Conservation District	445,658	629,431	1,588,000
31	Adobe Creek Project, Lake County Flood Control and Water Conservation District	41,614	50,187	24,000
32	Ulatis Creek Project, Solano County Flood Control and Water Conservation District	12,339	579,600	527,500
33	Net Totals, Watershed Protection Projects	$962,734	$3,247,218	$6,238,800
34	AUTHORIZED PROGRAM, DEPARTMENT OF WATER RESOURCES	$7,567,160	$15,387,761	$17,633,827
35	Less amount to be expended in 1965-66	–	–	—5,192,000
36	TOTAL EXPENDITURES, DEPARTMENT OF WATER RESOURCES	$7,567,160	$15,387,761	$12,441,827
37	RECLAMATION BOARD			
38	Sacramento River Flood Control Project:			
39	Sacramento River and tributaries	$1,403,759	$558,990	$391,175
40	Sacramento River, Chico Landing to Red Bluff	83,015	25,595	5,000
41	Sacramento River Bank Protection	268,214	968,000	1,372,584
42	Lower San Joaquin River Flood Control Project	3,642,523	3,200,827	7,763,071
43	Calaveras, Littlejohn Creek and tributaries	1,473,025	948,709	780,284
44	Middle Creek Flood Control Project	18,529	6,471	61,000
45	Merced County Stream Group	1,508	3,182	–
46	Mormon Slough Flood Control Project	–	–	65,000
47	TOTAL EXPENDITURES, RECLAMATION BOARD	$6,890,573	$5,711,774	$10,438,114
48	TOTAL EXPENDITURES, FLOOD CONTROL	$14,457,733	$21,099,535	$22,879,941

SUBVENTIONS FOR RESOURCES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Flood Control—Continued			
	RECONCILIATION WITH APPROPRIATIONS			
	DEPARTMENT OF WATER RESOURCES			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation (major and small projects)	$10,812,948	$12,406,800	$7,360,600
	Less amount restricted to expenditure in subsequent year	–	—4,540,091	—3,056,700
	Budget Act of 1963 available July 1, 1964	–	–	4,540,091
	Budget Act appropriation (watershed projects)	2,761,951	2,173,291	5,339,300
	Less amount restricted to expenditure in subsequent year	–	–	—2,135,300
	Emergency authorization	3,000	3,000	–
	Budget Act Appropriations, Reappropriated:			
	Budget Act of 1957, Item 434h	–	595,227	595,227
	Budget Act of 1959, Item 405.1	37,674	–	–
	Budget Act of 1959, Item 406	1,010,238	–	–
	Budget Act of 1960, Item 371k	23,057	–	–
	Prior Year Balances Available:			
	Budget Act of 1957, Item 434h	744,395	–	–
	Budget Act of 1961, Item 399	1,947,596	–	–
	Budget Act of 1961, Item 400	689,752	373,601	–
	Budget Act of 1961, Item 400.1	50,000	37,661	–
	Budget Act of 1962, Item 408	–	5,916,266	247,664
	Budget Act of 1962, Item 409	–	2,660,833	–
	Budget Act of 1963, Item 429	–	–	215,657
	Budget Act of 1963, Item 430	–	–	899,500
	Chapter 685 Statutes of 1963	–	6,600	–
	Chapter 2013 Statutes of 1963	–	–	22,000
	Total Available	$18,080,611	$19,633,188	$14,028,039
	Balance available in subsequent year	—9,590,188	—1,980,048	—1,586,212
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1959, Item 405.1	—37,674	–	–
	Budget Act of 1959, Item 406	—477,112	–	–
	Budget Act of 1961, Item 399	—405,477	–	–
	Budget Act of 1962, Item 284	—3,000	–	–
	Budget Act of 1962, Item 408a	–	—18,506	–
	Budget Act of 1962, Item 408b	–	—946,800	–
	Budget Act of 1962, Item 408d	–	—185,195	–
	Budget Act of 1962, Item 408f	–	—5,514	–
	Budget Act of 1962, Item 408i	–	—8,000	–
	Budget Act of 1962, Item 408l	–	—2,696	–
	Budget Act of 1962, Item 409	–	—1,098,668	–
	Total, Unexpended Balance, Estimated Savings	—$923,263	—$2,265,379	–
	TOTAL EXPENDITURES, DEPARTMENT OF WATER RESOURCES	$7,567,160	$15,387,761	$12,441,827
	RECLAMATION BOARD			
	General Fund			
	APPROPRIATIONS			
	Budget Act appropriation	$6,164,000	$4,510,922	$7,990,406
	Prior Year Balances Available:			
	Budget Act of 1961, Item 401a	1,133,672	–	–
	Budget Act of 1961, Item 401b	1,965,978	–	–
	Budget Act of 1961, Item 401c	1,356,372	–	–
	Budget Act of 1961, Item 401d	3,653	–	–
	Budget Act of 1953, Item 388	4	–	–
	Budget Act of 1953, Item 388.5	4,690	3,182	–
	Budget Act of 1962, Item 410a	–	558,990	–
	Budget Act of 1962, Item 410b	–	3,034,827	–
	Budget Act of 1962, Item 410c	–	6,471	–
	Budget Act of 1962, Item 410d	–	39,495	–
	Budget Act of 1962, Item 410e	–	5,595	–
	Budget Act of 1963, Item 431a	–	–	177,000
	Budget Act of 1963, Item 431b	–	–	1,798,922
	Budget Act of 1963, Item 431c	–	–	1,000
	Budget Act of 1963, Item 431d	–	–	440,786
	Budget Act of 1963, Item 431e	–	–	5,000
	Budget Act of 1963, Item 432	–	–	25,000
	Total Available	$10,628,369	$8,159,482	$10,438,114

SUBVENTIONS FOR RESOURCES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Flood Control—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	RECLAMATION BOARD—Continued			
	General Fund—Continued			
	APPROPRIATIONS—Continued			
	Available in Subsequent Fiscal Years:			
	Budget Act of 1962, Item 410a	—$558,990	–	–
	Budget Act of 1962, Item 410b	—3,034,827	–	–
	Budget Act of 1962, Item 410c	—6,471	–	–
	Budget Act of 1962, Item 410d	—39,495	–	–
	Budget Act of 1962, Item 410e	—5,595	–	–
	Budget Act of 1953, Item 388	—14	–	–
	Budget Act of 1953, Item 388.5	—3,182	–	–
	Budget Act of 1963, Item 431a	–	—$177,000	–
	Budget Act of 1963, Item 431b	–	—1,798,922	–
	Budget Act of 1963, Item 431c	–	—1,000	–
	Budget Act of 1963, Item 431d	–	—440,786	–
	Budget Act of 1963, Item 431	–	—5,000	–
	Budget Act of 1963, Item 432	–	—25,000	–
	Balance Available in Subsequent Fiscal Years	—$3,648,574	—$2,447,708	–
	Unexpended Balances, Estimated Savings:			
	Budget Act of 1962, Item 410.1	—1,786	–	–
	Budget Act of 1961, Item 401a	—86,738	–	–
	Budget Act of 1961, Item 401b	—629	–	–
	Budget Act of 1961, Item 401c	—26	–	–
	Budget Act of 1961, Item 401d	—43	–	–
	Total, Unexpended Balance, Estimated Savings	—$89,222	–	–
	TOTAL EXPENDITURES, RECLAMATION BOARD	$6,890,573	$5,711,774	$10,438,114
	TOTAL EXPENDITURES, FLOOD CONTROL	$14,457,733	$21,099,535	$22,879,941
	Beach Erosion Control			
	TOTAL EXPENDITURES *(General Fund)*	$318,795	$1,225,655	$889,520

GENERAL ANALYSIS

Beach erosion control in California is the responsibility of the Department of Water Resources as defined in Sections 330 to 339, inclusive, of the Water Code which provides for study of beach erosion problems, co-operation with all federal, state, and local agencies in planning and construction within the availability of funds. It is further provided that it is the policy of the State to bear one-half of the costs of local public agency participation required by authorized federal projects, including construction costs and costs of lands, easements, and rights-of-way. Advances by the State for the federal share of the cost of beach erosion control projects is permitted under Section 338 of the Water Code. Such advances are considered as loans and are returned to the State upon completion of a project or a severable portion of a project.

Advances for the federal share of each project were increased in 1963-64 to reflect provisions of Public Law 87-874, Rivers and Harbors Act of 1962. As interpreted, Public Law 87-874 increases the federal share of the construction costs of authorized projects on public lands from one-third to one-half by Section 103(a)(1). By the same law, Section 103(a)(2), the federal share of construction costs for projects within parks or conservation areas has been increased from one-third to 75 percent.

PROJECT DETAIL

San Diego County, La Jolla (Bird Rock):			
State's share	–	–	$17,000
Local share (San Diego County)	–	–	289,000
Advance for federal share	–	–	34,000
San Diego County, Sunset Cliffs:			
State's share	–	–	81,250
Local share (San Diego County)	–	–	81,250
Advance for federal share	–	–	162,500
Santa Cruz County, Black Point Groin and Fill:			
State's share	–	–	50,000
Local share (Santa Cruz County)	–	–	25,000
Local share (Division of Beaches and Parks)	–	–	25,000
Advance for federal share	–	–	150,000
Ventura County, Ventura County Harbor:			
State's share	–	–	90,000
Orange County, Doheny Beach:			
State's share	–	$13,500	249,795
Local share (Division of Beaches and Parks)	–	13,500	249,795
Advance for federal share	–	63,000	670,410

SUBVENTIONS FOR RESOURCES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
Beach Erosion Control—Continued			
PROJECT DETAIL—Continued			
Ventura County, Pierpont Bay:			
State's share	$130,395	$197,955	$68,475
Local share (Ventura County)	96,670	33,725	–
Local share (Division of Beaches and Parks)	–	197,955	68,475
Advance for federal share	130,395	612,945	193,050
Orange County, Anaheim Bay Harbor to Newport Bay:			
State's share	–	357,000	115,500
Local share (Orange County)	–	231,000	75,075
Local share (Division of Beaches and Parks)	–	125,000	40,425
Advance for federal share	–	1,447,000	469,000
Los Angeles County, Alamitos Bay:			
State's share	–	–	217,500
Local share (Los Angeles County)	–	–	217,500
Advance for federal share	–	–	435,000
Los Angeles County, Redondo Beach to Malaga Cove:			
State's share	–	600,000	–
Local share (Los Angeles County)	–	600,000	–
Advance for federal share	–	1,200,000	–
Santa Cruz County, Twin Lakes:			
State's share	–	22,500	–
Local share (Division of Beaches and Parks)	–	22,500	–
Advance for federal share	–	105,000	–
Santa Cruz County, Opal Cliffs, Capitola:			
State's share	6,000	19,400	–
Advance for federal share	6,000	21,200	–
City of Santa Cruz, West Cliff Drive:			
State's share	39,000	15,300	–
Local share (City of Santa Cruz)	39,000	15,300	–
Advance for federal share	38,000	49,400	–
Los Angeles County, Cabrillo Beach:			
State's share	143,400	–	–
Local share (Los Angeles County)	143,400	–	–
Advance for federal share	143,400	–	–
Totals, Beach Erosion Control Program	$915,660	$5,963,180	$4,075,000
Less advance as loans for Federal Government	—317,795	—3,498,545	—2,113,960
Less local share	—279,070	—880,025	—687,825
Less reimbursements from Division of Beaches and Parks	–	—358,955	—383,695
TOTAL EXPENDITURES *(General Fund)*	$318,795	$1,225,655	$889,520
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,265,790	$4,328,200	$3,003,480
Prior Year Balances Available:			
Budget Act of 1962, Item 411f	–	217,000	–
Budget Act of 1962, Item 411g	–	179,000	–
Total Available	$1,265,790	$4,724,200	$3,003,480
Balance available in subsequent year	—396,000	–	–
Less: Advances to Federal Government	—317,795	—3,498,545	2,113,960
Unexpended balance, estimated savings	—233,200	–	–
TOTAL EXPENDITURES	$318,795	$1,225,655	$889,520

SUBVENTIONS FOR RESOURCES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Loans and Grants to Local Agencies for Small Craft Harbors			
	TOTAL LOANS			
	Small Craft Harbor Bond Fund [a]	$1,888,000	$3,432,000	$1,800,000
	Small Craft Harbor Revolving Fund [b]	185,000	820,500	3,700,000
	General Fund	–	150,000	—150,000
	Totals	$2,073,000	$4,402,500	$5,350,000

GENERAL ANALYSIS

The Division of Small Craft Harbors and the Small Craft Harbors Commission were created by Division 5.7 of Part 1, Public Resources Code. The powers of the division are exercised by the chief of the division acting under the supervision and direction of the Director of Parks and Recreation. The commission establishes the general policies. The division has as part of its mission the program of developing small craft harbors and maintaining or improving the waterways of the State. At the present time, the agency is functioning in the area of assistance to cities, counties, or harbor districts in the planning of small boat harbors and waterway development. The assistance may be in the form of engineering advice, surveys, and site inspection. During the final planning stages in which preliminary plans are developed into contract plans and specifications this assistance would take the form of planning loans and engineering consultation. The agency may also provide construction loans to those local jurisdictions that can properly qualify.

As a part of the long-range program, it is contemplated that the division will also construct harbor of refuge facilities as state development in areas where the need is great and where complete development of the project is beyond the financial capability of a local agency.

The Small Craft Harbors Commission has been authorized to make expenditures from any funds available from the of bonds authorized by the Harbor Development Bond La 1958. It is provided in this law that loans might be mad cities, cities and counties, counties, and districts having p to acquire, construct, and operate small craft harbors. W the bonds which are authorized by this law are general ob tion bonds, it was contemplated that they would be self-l dating.

By a recent amendment to the Public Resources Code, Small Craft Harbors Commission is empowered to make gr to cities, counties, or districts for the construction and dev ment of small craft launching facilities. A proposed prog for such grants in the current and budget years is include this budget.

Chapter 2102, Statutes of 1963 increased the transfe funds from the Motor Vehicle Fuel Fund to the Small C Harbor Revolving Fund from $750,000 to $2,000,000 annu In addition, Chapter 1724, Statutes of 1963 provided tha boat registration fees collected on or after July 1, 1964 wi to the Small Craft Harbor Revolving Fund instead of General Fund. As a result of the passage of this legisla boating facilities proposed for 1964-65 will be financed from Small Craft Harbor Revolving Fund.

FEASIBILITY AND PLANNING STUDY LOANS

Section 5827 of the Public Resources Code authorizes the Division of Small Craft Harbors to make planning loans to cities, counties, or districts having power to acquire, construct, and operate small craft harbors. Such loans as are made must be repaid within 10 years and repayment must include a charge estimated to equal the revenue which the State would have derived by investing the total deferred payment at interest rate prevailing for legal state investments.

The 1964-65 fiscal year proposes the continuation of the p ning loan program. It is estimated that approximately $50 in loan requests will be received by the commission in 1964

PROJECT DETAIL

CARLSBAD, San Diego County A loan to plan the development of boating facilities around Agua-Hedionda Bay with possible opening of Bay to ocean traffic.	–	$15,000	
SAN DIEGO, San Diego County It is contemplated that a feasibility study for berthing within the Mission Bay complex will be undertaken.	–	10,000	–
PORT SAN LUIS, San Luis Obispo County It is contemplated that Port San Luis will conduct a feasibility study based upon an earlier Corps of Engineers study for a complete marina including facilities for deep draft vessels.	–	10,000	
LAKE TAHOE, El Dorado County To plan the development of boating facilities on the south shore of Lake Tahoe and property controlled by El Dorado County.	–	8,000	
STATEWIDE For the budget year feasibility and planning loan funds to encourage and facilitate proper planning for boating facility development throughout the State of California is requested. It has been the experience of the division that approximately $50,000 each year is needed to properly carry out this function.	–	32,000	$50,000
PORT HUENEME, Ventura County Develop plans for harbor with berthing and launching facilities.	$10,000	–	–
Totals, Feasibility and Planning Study Loans *(Small Craft Harbor Revolving Fund)* [b]	$10,000	$75,000	$50,000

[a] Expenditures for bond funds not included in overall budget totals.
[b] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.

SUBVENTIONS FOR RESOURCES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65

Loans and Grants to Local Agencies for Small Crafts Harbors—Continued

LAUNCHING FACILITIES GRANTS

Section 5865 of the Public Resources Code authorizes the Small Craft Harbors Commission to make grants from the Small Craft Harbor Revolving Fund to cities, counties, or districts for construction and development of small craft launching facilities. These grants are to be made in areas of greatest public recreational boating need and for projects which will not be constructed other than by such a grant or by other state agencies. It has been the experience of the division that the average launching facility unit costs approximately $50,000. The division is requesting a $300,000 budget authorization for 6 projects to be developed in accordance with the criteria and need set forth in the Boating Development Plan for the 1964-65 fiscal year.

PROJECT DETAIL

EAGLE LAKE, Lassen County The construction of a breakwater to protect the launching ramp.	–	$55,000	–
REDDING, Shasta County The construction of a launching ramp, sanitary facilities, parking area and safety devices for a launching facility on Lake Redding.	–	50,000	–
LUCERNE, Lake County Enlargement of the launching ramp and protective breakwater construction.	–	44,530	–
SAN DIEGO, San Diego County Enlargement, rehabilitation and modification of launching facilities around Mission Bay.	–	100,000	–
LAKE TAHOE AREA AND NORTHEASTERN COUNTIES The construction of a launching ramp, sanitary facilities and parking area on the south shore of Lake Tahoe or the same type of facilities in Siskiyou, Modoc, Shasta or Lassen County to help fill the void in water access throughout these counties.	–	–	$50,000
DELTA AREA The construction of a launching ramp, sanitary facilities and parking area on the Mokelumne, San Joaquin River area or for assistance in the same type of facility on new reservoirs under development in this area.	–	–	50,000
COLORADO RIVER AREA The construction of launching ramp, sanitary facilities and park area on the Colorado River between the Needles and Blythe area.	–	–	50,000
LOS ANGELES AREA The construction of launching ramp, sanitary facilities and parking area and water area near Metropolitan Los Angeles to assist in a shortage of water access in relation to the large number of boat ownerships in the Los Angeles area.	–	–	50,000
SAN DIEGO AREA The construction of launching ramp, sanitary facilities and parking area outside the Mission Bay complex.	–	–	50,000
STATEWIDE A request is made for funds to cover 1 launching facility project at a location to be determined by the Small Craft Harbors Commission in accordance with the needs shown in the Boating Development Plan.	–	470	50,000
Totals, Launching Facilities Grants *(Small Craft Harbor Revolving Fund)* [a]	–	$250,000	$300,000

SMALL CRAFT HARBOR CONSTRUCTION LOANS

Section 5827 of the Public Resources Code authorizes the Division of Small Craft Harbors to make construction loans to cities, counties, or districts having power to acquire, construct and operate small craft harbors. The division may loan money for acquisition, construction, improvement, maintenance or operation of small craft harbors and related facilities. In addition, the division may concern itself with connecting waterways. The division is charged with the responsibility of determining that a project is feasible. The commission functions as the policy body in establishing the policies and standards to be used in making loans.

A brief statement of the present policies and standards follows:

1. All planning shall have been completed and copies of such plans and reports submitted to the division for approval.

[a] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.

SUBVENTIONS FOR RESOURCES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65

Loans and Grants to Local Agencies for Small Crafts Harbors—Continued

SMALL CRAFT HARBOR CONSTRUCTION LOANS—Continued

2. The feasibility study shall indicate a favorable benefit-cost ratio.
3. All property to be used in connection with the project shall be owned or fully controlled by the requesting public agency; or an agreement-to-sell by the owner at a stated reasonable price shall be obtained prior to final approval of the loan.
4. A repayment and operating agreement approved by the governing body of the requesting public agency and the Small Craft Harbors Commission shall be entered into before funds are released.
5. If the loan does not cover the entire cost of the project, a financing plan shall be submitted indicating sources of construction funds other than the loan being applied for, and the proposed method of retiring the loan and meeting ot financial obligations of the project.
6. An operating plan shall be submitted indicating how harbor will be operated and maintained on completion construction.
7. Personnel of the division will inspect periodically the c struction area to check on progess and to discuss the w with the local agency's inspection staff.

The 1964-65 Budget contemplates construction loans harbors at Moss Landing, Santa Cruz, Vallejo, Dana Poi Port San Luis and Avalon. Also proposed is a statewide a cation for projects to be determined by the Small Craft H bors Commission.

PROJECT DETAIL [a]

AVALON, Los Angeles County	–	–	$250,000
Improvement of existing harbor and protective works. *Small Craft Harbor Revolving Fund* Total estimated project cost $3,000,000			
BLYTHE, Riverside County	–	$465,000	–
Launching ramp, berthing, camping facilities. Responsible agency, Riverside County. Total estimated project cost $500,000			
CRESCENT CITY, Del Norte County	—$7,000 [b]	40,000	–
Construction of berthing facilities for 25 boats and extension of existing wharves. Responsible agency, Crescent City Harbor District. Total estimated project cost $188,000			
DANA POINT, Orange County	–	–	250,000
Breakwater, dredging of harbor, 2,000 boat slips, pier, parking, administrative building, streets and walkways. *Small Craft Harbor Revolving Fund* Total estimated project cost $10,000,000			
MILL VALLEY, Marin County	70,000	230,000	–
Marina development at end of Sausalito Canal, dredging, launching facilities and 120 berths. Responsible agency, City of Mill Valley. Total estimated project cost $300,000			
MOSS LANDING, Santa Cruz County	–	–	500,000
One hundred forty-five berths, water transmission system, service buildings, public parking and access roads. Total estimated project cost $500,000			
PETALUMA, Sonoma County	–	397,000	–
Marina development. Responsible agency, City of Petaluma. Total estimated project cost $420,000			
PORT SAN LUIS, San Luis Obispo County	–	–	500,000
Six hundred moorings, dredging of harbor, 2,000-foot breakwater, and new bridge over San Luis Creek. *Small Craft Harbor Revolving Fund* Total estimated project cost $8,000,000			
SAN FRANCISCO, San Francisco County	–	1,500,000	–
Breakwater, berthing for 669 boats, parking area, paving. Responsible agency, City and County of San Francisco. Total estimated project cost $2,000,000			
SAN LEANDRO, NO. 2, Alameda County	215,000	–	–
Construction of breakwater, 378 berths and dredging. Responsible agency, City of San Leandro. Total estimated project cost $2,010,000			

[a] From Small Craft Harbor Bond Fund unless otherwise indicated.
[b] Return of funds shown as loan in prior year.

SUBVENTIONS FOR RESOURCES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
Loans and Grants to Local Agencies for Small Craft Harbors—Continued			
SMALL CRAFT HARBOR CONSTRUCTION LOANS—Continued			
PROJECT DETAIL—Continued			
SANTA BARBARA, Santa Barbara County Construction of 417 slips, dredging, launching ramp. Responsible agency, City of Santa Barbara. Total estimated project cost $750,000	$105,000	$70,000	–
SANTA CRUZ, Santa Cruz County Berthing for 260 boats and other facilities. Responsible agency, Santa Cruz Port District. Total estimated project cost $5,000,000	555,000	305,000	$100,000
SOUTH SAN FRANCISCO, San Mateo County Thirty acres of dredged harbor area, launching ramp, berthing space for 100 boats with additional space when needed. Responsible agency, City of South San Francisco. Total estimated project cost $925,000	300,000	75,000	–
VALLEJO, Solano County Construction of 500 boat capacity harbor with ancillary facilities. Responsible agency, City of Vallejo. Total estimated project cost $1,550,000	650,000	350,000	100,000
STATEWIDE Construction of boating facilities in areas of high need where applications have not been submitted to date.	–	–	1,100,000
Totals, Construction Loans	$1,888,000	$3,432,000	$2,800,000
Small Craft Harbor Bond Fund [a]	*1,888,000*	*3,432,000*	*1,800,000*
Small Craft Harbor Revolving Fund [b]	–	–	*1,000,000*
OTHER HARBOR PROJECTS			
The Budget Session of 1962 allocated $325,000 for the Division of Small Craft Harbors in co-operation with the Federal Government for the construction of a harbor of refuge at Noyo. This construction is to be carried on with the Noyo Harbor District acting as principal. Inasmuch as a complete harbor development cannot be carried on without federal funds, the $325,000 shown for the 1963-64 fiscal year cannot be expended until the federal funds are available.			
Noyo Harbor, Noyo Harbor District *(Small Craft Harbor Revolving Fund)* [b] Construction of a harbor of refuge at Noyo Harbor in Mendocino County.	–	$325,000	–
The Budget Session of 1963 allocated $1,800,000 from the Small Craft Harbor Revolving Fund to the Division of Small Craft Harbors for expenditure by the division for the purpose of making a loan to the City of Berkeley, pursuant to the Small Craft Harbors Law (Division 5.7, commencing with Section 5801, of the Public Resources Code) for the acquisition, construction, development and improvement of a small craft harbor. The major part of the funds will be expended during the 1964-65 fiscal year and the balance in 1965-66.			
City of Berkeley *(Small Craft Harbor Revolving Fund)* [b] Construction of a small craft harbor including berthage, launching facilities, breakwater, shoreside buildings, landscaping, roadways and parking necessary in a full-scale marine design to accommodate approximately 400 boats.	–	–	$1,000,000

HARBOR OF REFUGE CONSTRUCTION LOANS

Section 5823.5 of the Public Resources Code authorizes the Division of Small Craft Harbors to conduct or contract for planning, acquisition, construction, development and improvement of any portion of coastal small craft harbors which normally are nonrevenue producing and will result in the maximum protection for small craft with a minimum of facilities. Any such harbor shall be turned over to a county, city, or district having the power to operate a small craft harbor upon the request of such county, city, or district, if such county, city, or district enters into an agreement with the division for repayment to the State of all costs incurred by the division in acquiring and developing such small craft harbor, including planning costs. No such harbor shall be constructed until an agreement for transfer has been entered into. The agreement for the turnover may provide that the State at any time following the completion of the harbor may require the county, city, or district in control to make repayment for said state expenditure for the harbor, when and if said harbor produces a revenue. Moneys for this program are to be from the Small Craft Harbor Revolving Fund and the program is to be conducted in co-operation with the existing Federal Government program for small craft harbor development along the coastline of California.

[a] Expenditures from bond funds not included in overall budget totals.
[b] A nonrevenue fund. Neither the revenues nor the expenditures are included in the budget totals.

SUBVENTIONS FOR RESOURCES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Loans and Grants to Local Agencies for Small Craft Harbors—Continued			
	HARBOR OF REFUGE CONSTRUCTION LOANS—Continued			
	PROJECT DETAIL [a]			
	Oceanside, San Diego County	$175,000	–	–
	Construction of protective works for small harbor.			
	Santa Barbara, Santa Barbara County			
	To provide a protective groin against severe storms and to participate in the overall Corps of Engineers plan for enlargement of the Santa Barbara total harbor area.			
	General Fund	–	$150,000	—$150,000
	Small Craft Harbor Revolving Fund	–	–	200,000
	Repayment of loan from General Fund	–	–	150,000
	Redondo, Los Angeles County	–	170,500	–
	To provide temporary correction of excessive surge in the berthage areas.			
	Half Moon Bay, San Mateo County	–	–	100,000
	To provide assistance for temporary correction measures for excessive surge.			
	Monterey, Monterey County	–	–	500,000
	To assist in the local share of the cost of the Corps of Engineers plan for enlargement of the total Monterey harbor.			
	Crescent City, Del Norte County	–	–	300,000
	To assist in the local share of the cost of the Corps of Engineers plan for enlargement of the total Crescent City harbor.			
	Santa Cruz, Santa Cruz County	–	–	100,000
	To provide protective measures against ocean surge within the harbor.			
	Totals, Harbor of Refuge Construction	$175,000	$320,500	$1,200,000
	Small Craft Harbor Revolving Fund	*175,000*	*170,500*	*1,350,000*
	General Fund	–	*150,000*	*—150,000*
	TOTAL LOANS	$2,073,000	$4,402,500	$5,350,000
	Small Craft Harbor Bond Fund [b]	*1,888,000*	*3,432,000*	*1,800,000*
	Small Craft Harbor Revolving Fund [c]	*185,000*	*820,500*	*3,700,000*
	General Fund	–	*150,000*	*—150,000*
	RECONCILIATION WITH APPROPRIATIONS			
	Small Craft Harbor Bond Fund [b]			
	APPROPRIATIONS			
	Continuing appropriation prescribed by Section 3951, Harbors and Navigation Code	$1,888,000	$3,432,000	$1,800,000
	Small Craft Harbor Revolving Fund [c]			
	APPROPRIATIONS			
	Budget Act appropriation (planning and construction loans)	$775,000	$75,000	$1,050,000
	Budget Act appropriation (harbor of refuge loans)	–	–	1,350,000
	Budget Act appropriation (launching facilities grants)	–	250,000	300,000
	Continuing appropriation prescribed by Section 5882 of the Public Resources Code (expenditures)	10,000	–	–
	Continuing appropriation prescribed by Section 5823.5 of the Public Resources Code (expenditures)	175,000	170,500	–
	Chapter 1980, Statutes of 1963	–	1,800,000	–
	Prior Year Balances Available:			
	Chapter 1875, Statutes of 1959	460,000	460,000	–
	Budget Act of 1962, Item 412.5	–	450,000	–
	Budget Act of 1962, Item 412.6	–	325,000	–
	Chapter 1980, Statutes of 1963	–	–	1,800,000
	Total Available	$1,420,000	$3,530,500	$4,500,000
	Unexpended balance, estimated savings	–	—910,000	–
	Balance available in subsequent years	—1,235,000	—1,800,000	—800,000
	TOTAL EXPENDITURES	$185,000	$820,500	$3,700,000

[a] From Small Craft Harbor Revolving Fund unless otherwise indicated.
[b] Expenditures from bond funds not included in overall budget totals.
[c] A nonrevenue fund. Neither revenue nor expenditures are included in budget totals.

SUBVENTIONS FOR RESOURCES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Loans and Grants to Local Agencies for Small Crafts Harbors—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	General Fund			
	APPROPRIATIONS			
	Loan from Emergency Fund (Expenditures)	–	$150,000	—$150,000
	TOTAL EXPENDITURES, ALL FUNDS	$2,073,000	$4,402,500	$5,350,000
	Debt Service on Small Craft Harbor Bonds			
	TOTAL EXPENDITURES			
	Debt Service *(Small Craft Harbor Improvement Fund)*	$373,125	$373,125	$373,125

GENERAL ANALYSIS

State bond sale proceeds are available as provided in the Harbor Development Bond Law of 1958. It is provided in this law that loans might be made to cities, cities and counties, counties, and districts having power to acquire, construct, and operate small craft harbors. While the bonds which are authorized by this law are general obligation bonds, it was contemplated that the bonds would be self-liquidating.

Interest and Redemption of Small Craft Harbor Funds			
$3,000,000 dated July 1, 1960:			
Interest	$110,625	$110,625	$110,625
Redemption	–	–	–
$3,000,000 dated July 1, 1961:			
Interest	112,500	112,500	112,500
Redemption	–	–	–
$4,000,000 dated July 1, 1962:			
Interest	150,000	150,000	150,000
Redemption	–	–	–
TOTAL EXPENDITURES *(Small Craft Harbor Improvement Fund)*	$373,125	$373,125	$373,125

RECONCILIATION WITH APPROPRIATIONS

Small Craft Harbor Improvement Fund			
Continuing appropriation to be transferred to the Harbor Bond Sinking Fund for payment of interest and redemption of bonds issued under Harbor Development Bond Law of 1958, Section 3910, Harbors and Navigation Code	$373,125	$373,125	$373,125
TOTAL EXPENDITURES	$373,125	$373,125	$373,125

SUBVENTIONS FOR RESOURCES—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	SMALL CRAFT HARBOR BOND FUND [a]			
	Available funds, July 1	$3,113,271	$5,232,271	$1,800,271
	Prior year adjustments	7,000	–	–
	Receipts:			
	Bond authorizations executed	4,000,000	–	–
	Total Resources	$7,120,271	$5,232,271	$1,800,271
	Less Expenditures:			
	Division of Small Craft Harbors:			
	Construction loans	$1,888,000	$3,432,000	$1,800,000
	Available Funds, June 30	$5,232,271	$1,800,271	$271
	SMALL CRAFT HARBOR REVOLVING FUND [b]			
	Accumulated surplus, July 1	$2,234,085	$2,392,291	$2,459,379
	Prior year adjustments	—1,285	–	–
	Accumulated Surplus, Adjusted	$2,232,800	$2,392,291	$2,459,379
	Revenue:			
	Interest on loans—Planning	$5,983	$5,039	$4,118
	Interest on loans—Launching facilities	–	7,500	9,000
	Repayment of loans—Planning	30,683	23,933	21,933
	Transfer from Motor Vehicle Fuel Fund	750,000	2,000,000	2,000,000
	Boat registration fees [c]	–	–	260,000
	Total Revenue	$786,666	$2,036,472	$2,295,051
	Total Resources	$3,019,466	$4,428,763	$4,754,430
	Estimated Withdrawals:			
	Division of Small Craft Harbors—Support	$442,175	$398,884	$673,125
	Development loan—Lake Elsinore	–	750,000	–
	Construction of reservoir boating facilities [d]	–	–	235,400
	Division of Small Craft Harbors:			
	Local assistance	185,000	820,500	3,700,000
	Total Estimated Withdrawals	$627,175	$1,969,384	$4,608,525
	Accumulated Surplus, June 30	$2,392,291	$2,459,379	$145,905
	SMALL CRAFT HARBOR IMPROVEMENT FUND [b]			
	Accumulated surplus, July 1	—$125,010	—$212,187	—$154,714
	Add Receipts:			
	Accrued interest on bonds sold [e]	31,103	–	–
	Income from surplus money investments	215,455	150,689	51,848
	Interest on loans to local agencies	39,390	239,909	336,700
	Bonds redeemed	–	40,000	–
	Total Resources	$160,938	$218,411	$233,834
	Less Disbursements:			
	Payment of interest on bonds	—373,125	—373,125	—373,125
	Accumulated Surplus, June 30 [f]	—$212,187	—$154,714	—$139,291

[a] Expenditures from bond funds not included in overall budget totals.
[b] A nonrevenue fund. Neither the revenue nor the expenditures are included in the budget totals.
[c] Chapter 1724, Statutes of 1963, transferred revenue from this source from the General Fund.
[d] For construction of boating facilities under the Davis-Dolwig program. For detail see Department of Water Resources Capita Outlay.
[e] Section 3916 of the Harbors and Navigation Code provides that accrued interest on bonds sold should be transferred direct to th Harbor Bond Sinking Fund; however, for purposes of reporting here the operations of the Harbor Bond Sinking Fund ar shown in the Improvement Fund to fully reflect the resources available for debt service.
[f] Cash requirements handled by loan from General Fund.

SUBVENTIONS FOR RESOURCES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
Grants to Soil Conservation Districts			
TOTAL EXPENDITURES *(General Fund)*	$99,701	$100,000	$100,000

GENERAL ANALYSIS

Section 9063.1 of the Public Resources Code authorizes the State Soil Conservation Commission to make grants within appropriated funds to soil conservation districts, organized pursuant to Division 9 of the Public Resources Code, to assist such districts in carrying out any work they are authorized to undertake whenever the commission determines that such work is necessary for the welfare of the people of the State.

The projects must advance the conservation, use and management of soil and water resources on croplands, forests, range and watershed lands within soil conservation districts.

Projects consist of channel realignment and lining, riprap of stream banks, construction of drainage facilities, miscellaneous other construction and planting projects, preliminary planning prior to actual construction of projects, feasibility studies of projects, demonstrations to illustrate proper soil conservation methods and techniques, testing of various types of grasses and legumes to prevent soil erosion and spraying to remove objectionable growths.

EXPENDITURES, GRANTS TO SOIL CONSERVATION DISTRICTS	$99,701	$100,000	$100,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation (Grants to soil conservation districts)	$100,000	$100,000	$100,000
Unexpended balance, estimated savings	—299	–	–
TOTAL EXPENDITURES	$99,701	$100,000	$100,000

SUBVENTIONS FOR OTHER PURPOSES

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FRC 1963-64
	SUMMARY				
	SALARIES OF SUPERIOR COURT JUDGES				
	General Fund	$3,908,620	$4,063,783	$4,103,900	
	CONTRIBUTIONS TO JUDGES' RETIREMENT FUND				
	General Fund	455,080	476,763	480,396	
	COUNTY VETERANS SERVICE OFFICERS				
	General Fund	499,990	500,000	500,000	
	WORKMEN'S COMPENSATION FOR DISASTER SERVICE WORKERS				
	General Fund	46,698	49,000	55,000	
	ASSISTANCE TO CITIES AND COUNTIES FOR PEACE OFFICERS' STANDARDS AND TRAINING				
	Peace Officers' Training Fund	669,168	470,000	781,160	
	ASSISTANCE TO COUNTIES FOR CONSTRUCTION OF JAILS				
	School Land Fund	335,345	–	–	
	STORM AND FLOOD DAMAGE REPAIR				
	General Fund	359,306	—17,095	—17,095	
	California Water Fund	604,150	5,724,375	–	
	EARTHQUAKE DAMAGE REPAIR				
	General Fund	—107,833	—106,844	—109,120	
	VETERANS HOUSING				
	General Fund	—114,724	—44,500	—5,400	
	PLANNING GRANTS FOR LOCAL JURISDICTIONS				
	Federal funds	654,391	865,000	1,000,000	
	TOTALS, SUBVENTIONS FOR OTHER PURPOSES	$7,310,191	$11,980,482	$6,788,841	
	General Fund	*5,047,137*	*4,921,107*	*5,007,681*	
	Peace Officers' Training Fund	*669,168*	*470,000*	*781,160*	
	California Water Fund	*604,150*	*5,724,375*	–	
	Federal funds	*654,391*	*865,000*	*1,000,000*	
	School Land Fund	*335,345*	–	–	

Salaries of Superior Court Judges

TOTAL EXPENDITURES *(General Fund)*	$3,908,620	$4,063,783	$4,103,900	$40,117 (9.9%

GENERAL ANALYSIS

Under the provisions of Section 68206 of the Government Code, the State contributes toward the salary of each judge of the superior courts in accordance with the population of the county as determined by Section 68207 of the Government Code.

The amount budgeted is to provide the State's share of salaries of the 346 judges in 1963-64 and 347 judges in 1964-65 authorized by existing law. This represents an increase of 11 judges in 1963-64 and 12 in 1964-65 as the result of 1963 legislation. The increased number of judges was not anticipated in the 1963-64 Budget; therefore, an allocation from the Emergency Fund in the amount of $101,783 will be necessary in 1963-64 to finance the State's share of the new judges' salaries.

The following statement shows the contribution by the Sta and by the county toward the salary of each judge as provid under Section 68202 of the Government Code:

Population of county	*State share*	*County share*	*Tota salar*
250,000 or more	$11,500	$9,500	$21,0
100,000 or more but less than 250,000	13,500	7,500	21,0
More than 40,000 but less than 100,000	11,400	7,500	18,9
40,000 or less	13,400	5,500	18,9

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$3,952,000	$3,962,000	$4,103,900
Allocation from Emergency Fund	–	101,783	–
Total Available	$3,952,000	$4,063,783	$4,103,900
Unexpended balance, estimated savings	—43,380	–	–
TOTAL EXPENDITURES	$3,908,620	$4,063,783	$4,103,900

SUBVENTIONS FOR OTHER PURPOSES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
Contributions to Judges' Retirement Fund				
TOTAL EXPENDITURES *(General Fund)*	$455,080	$476,763	$480,396	

GENERAL ANALYSIS

Under the provisions of Section 75101 of the Government Code, the State contributes to the Judges' Retirement Fund an amount equal to 4 percent of the salary for each of the established judgeships of the superior and municipal courts. Provision is made for contributions relating to 346 superior court judgeships in 1963-64 and 347 in 1964-65 and 257 judges of the municipal courts in 1963-64 and 258 in 1964-65. One additional municipal court authorized by law for the Lodi Judicial District, San Joaquin County has not been included in expenditure estimates since certification under the conditions of Government Code Section 71043 as prescribed by Section 73486 has not yet been accomplished. The increase of 11 superior court judgeships in 1963-64 and 12 in 1964-65 and the 17 municipal judges in 1963-64 and 18 in 1964-65 are the result of 1963 legislation.

Legislation will be proposed at the 1964 session to increase salaries of judges and the retirement contribution rate for both members and state. The increased cost is included in the Provision for Salary Increases.

RECONCILIATION WITH APPROPRIATIONS

General Fund

Continuing appropriation prescribed by Section 75101 of the Government Code (Expenditures)	$455,080	$476,763	$480,396

County Veterans Service Officers			
TOTAL EXPENDITURES *(General Fund)*	$499,990	$500,000	$500,000

GENERAL ANALYSIS

Pursuant to Sections 970-973 of the Military and Veterans Code, the State may reimburse the counties for part of the cost of county services maintained for assistance to veterans and the dependents of deceased veterans in presenting and pursuing such claims as the veterans may have against the United States arising out of war service and in establishing the veteran's right to any privilege, preference, care or compensation provided for by the laws of the United States or of this State.

The amount paid each county, conditioned upon the observance of certain standards and regulations, is determined by the California Veterans' Board except that the payment toward the salary of the county service officer shall not exceed $75 per month. Payments are also made for partial cost of assistants' salaries and operating expenses.

The 1964-65 Budget continues the same level of State expenditures as authorized for 1963-64.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriations	$500,000	$500,000	$500,000
Unexpended balance, estimated savings	—10	–	–
TOTAL EXPENDITURES	$499,990	$500,000	$500,000

Workmen's Compensation for Disaster Service Workers				
TOTAL EXPENDITURES *(General Fund)*	$46,698	$49,000	$55,000	$6,000 (12.2%)

GENERAL ANALYSIS

For the hospitalization, medical care, and services of the State Compensation Insurance Fund in cases where disaster service workers are injured, as provided by Chapter 10, of Part 1, of Division 4 of the Labor Code.

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$50,000	$50,000	$55,000
Unexpended balance, estimated savings	—3,302	—1,000	–
TOTAL EXPENDITURES	$46,698	$49,000	$55,000

SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FRO 1963-64
	Assistance to Cities and Counties for Peace Officers' Standards and Training				
	TOTAL EXPENDITURES *(Peace Officers' Training Fund)*	$669,168	$470,000	$781,160	$311,160

GENERAL ANALYSIS

In accordance with the provisions of Chapter 1823, Statutes of 1959, allocations of moneys collected from a 5 percent assessment on criminal fines will be made to those cities and counties which adhere to standards for recruitment and training established by the Commission on Peace Officers' Standards and Training. State participation is restricted to an amount, not to exceed 50 percent of salaries and wages, and expenses of those officers meeting the standards and participating in training, and is contingent upon the amounts available in the Peace Officers' Training Fund.

Section 13521 of the Penal Code was amended by Chapter 1621, Statutes of 1963, to increase the penalty assessment to 10 percent. The additional funds will be used to increase the number of hours of training from 160 to 200 hours for the basic recruitment course and to set up an 80-hour course f supervisory personnel effective January 1, 1964.

There are currently 440 jurisdictions identified as havi law enforcement orgauizations subject to enforcement standar zation. At the end of fiscal year 1962-63 there were 314 jur dictions eligible for state assistance. From fiscal year 1959- through fiscal year 1962-63 approximately 4,161 peace office had been trained under this program. During 1963-64 it estimated that 1,970 officers will participate in the basic r cruit course and in 1964-65 about 2,075 will participate. Supe visory courses are expected to begin January 1, 1964, a approximately 200 will participate by June 30, 1964, and a proximately 450 during 1964-65.

The support expenditures and fund statement are shown the state operations section of the budget.

RECONCILIATION WITH APPROPRIATIONS

Peace Officers' Training Fund

APPROPRIATIONS			
Budget Act appropriation [a]	$669,168	$535,238	$781,160
Unexpended balance, estimated savings	–	—65,238	–
TOTAL EXPENDITURES	$669,168	$470,000	$781,160

	Assistance to Counties for Construction of Jails		
TOTAL LOANS *(School Land Fund)* [b]	$335,345	–	–

GENERAL ANALYSIS

Financial assistance to counties for the construction of jails can be provided under the Local Agency Allocation Law, State Allocation Board, from funds in the State School Land Fund not dedicated to the support of public schools.

Under this program moneys can be made available only if the county does not have a jail meeting minimum standards for jail construction promulgated by the Board of Corrections and the financial resources of the county are such as to warrant state assistance.

If funds are allocated to a county, the Controller transfer to the School Land Fund each payment due to the county unde Section 25761 of the Business and Professions Code, until ther has been deducted an amount equal to the allocation for con struction together with interest not to exceed 3½ percent an nually.

No expenditures are anticipated for this purpose in the budge year.

RECONCILIATION WITH APPROPRIATIONS

School Land Fund

APPROPRIATIONS			
Budget Act appropriation (Loan)	$350,000	–	–
Unexpended balance, estimated savings	—14,655	–	–
TOTAL EXPENDITURES	$335,345	–	–

[a] Appropriation for the 1962-63 fiscal year provided by Section 13520, Penal Code.
[b] A nonexpendable trust fund held for public school purposes.

SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Storm and Flood Damage Repair			
	TOTAL EXPENDITURES			
	General Fund	$359,306	—$17,095	—$17,095
	California Water Fund	604,150	5,724,375	–
	Totals	$963,456	$5,707,280	—$17,095

GENERAL ANALYSIS

FLOOD RELIEF LAW OF 1956: Chapter 9, Statutes of 1956 (First Extraordinary Session) appropriated $24,900,000; $14,500,000 from the General Fund and $10,400,000 from the State Lands Act Fund. The amount appropriated from the General Fund was subject to allocation by the State Public Works Board to provide assistance to local agencies, including any city, city and county, county, or public district, for repair and restoration of public property damaged or destroyed by storm and flood during the months of December 1955 and January and February 1956. The amount appropriated from the State Lands Act Fund was for loans to local agencies for the completion of any of the repair projects for which the agencies were unable to meet their share of the cost. The 1957 Legislature appropriated an additional $1,200,000 from the General Fund to complete the financing of the program and the 1958 Legislature extended the availability of the appropriation until June 30, 1960. To date the General Fund appropriation has been encumbered to the extent of $14,406,559 and the balance of $1,293,441 has reverted in accordance with Section 16409.1 of the Government Code. The State Lands Act Fund has been encumbered to the extent of $190,863 and the balance of $10,209,137 has reverted. Chapter 2039, Statutes of 1961, appropriated an additional $40,000 from the General Fund to complete the financing of one delayed project in the City of Santa Cruz under the program inasmuch as the appropriation under Chapter 9 was no longer available for the purpose. A total of $29,845 was encumbered for this project and the balance of $10,155 has reverted.

FLOOD RELIEF FOR 1958, 1960, 1962 AND 1963: Item 446.7, Budget Act of 1958, appropriated $15,000,000 from the California Water Fund to provide financial assistance to local agencies for the repair and restoration of public real property damaged by storm or flood during the period between January 1, 1958 and July 1, 1958. The 1959 Legislature extended the availability of the appropriation to June 30, 1960 and the 1960 Legislature further extended the appropriation without regard to fiscal years and made it available to provide financial assistance to local agencies to repair storm damage occurring between January 1, 1960 and July 1, 1960, as well as to complete the 1958 program. In 1961 the Legislature further amended the legislation to make the appropriation available to provide financial assistance to local agencies to repair storm damage occurring between November 1, 1961 and July 1, 1962. The 1963 Legislature further extended the appropriation to provide similar financial assistance to local agencies for repair of storm damage occurring between October 1, 1962 and July 1, 1963. Chapter 572 of 1963 allocated $1,020,000 of the funds to the Department of Water Resources for the repair and restoration of the Daguerre Point Debris Dam. Chapter 8 of the 1963 1st Extraordinary Session augmented the appropriation made by Item 446.7, Budget Act of 1958, in the amount of $800,000 from the General Fund to finance the repairs. This appropriation was based on a more detailed estimate of cost. To date, commitments incurred or to be incurred are estimated at $6,110,000 for the 1958 repair program, $1,640,000 for the 1960 program, and $1,502,000 for the 1962 program, and $5,528,000 for the 1963 program, which amounts are estimated to be sufficient to complete the programs. With the completion of the current assistance program it is expected that the appropriated funds will be fully expended.

Item 446.8, Budget Act of 1958, appropriated $1,000,000 from the California Water Fund to provide funds for work and remedial measures required to immediately avert, alleviate, repair or restore damage or destruction to property having a general public and state interest and to protect the health, safety, convenience, and welfare of the general public of the State. These funds were designed to provide working capital for repair, restoration and maintenance of flood control structures during periods of flood emergency. No withdrawals have been made from this fund which is available without regard to fiscal years.

PROJECT DETAIL

Allotments to Provide for Assistance to Local Agencies for Repair, Restoration, and Acquisition of Public Property Damaged or Destroyed by Storm and Flood:			
Project loans [a]	—$28,227	—$17,095	—$17,095
Project allocations—flood relief programs	1,060,297	5,724,375	–
Loans to redevelopment agencies [a]	—68,614	–	–
Allotment to provide for the repair and restoration of the Daguerre Point Debris Dam on the Yuba River [b]	–	(800,000)	–
TOTAL EXPENDITURES	$963,456	$5,707,280	—$17,095
General Fund	*359,306*	*—17,095*	*—17,095*
California Water Fund	*604,150*	*5,724,375*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Prior Year Balances Available:			
Chapter 2039, Statutes of 1961	$10,155	–	–
Chapter 9, Statutes of 1956	456,147	–	–
(Appropriated under authority of Section 16304c, Government Code, co-operative work under specific agreement, County of Humboldt.)			
Balance available in subsequent year	–	–	–
Unexpended Balance, Estimated Savings:			
Chapter 2039, Statutes of 1961	—10,155	–	–
Chapter 58, Statutes of 1956	—68,614	–	–
Chapter 9, Statutes of 1956	—28,227	—$17,095	—$17,095
TOTAL EXPENDITURES	$359,306	—$17,095	—$17,095

[a] Repayment of loans.
[b] See Capital Outlay budget for Department of Water Resources.

SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	Storm and Flood Damage Repair—Continued			
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	California Water Fund			
	APPROPRIATIONS			
	Prior Year Balances Available:			
	Budget Act of 1958, Item 446.7	$6,328,525	$5,724,375	–
	Budget Act of 1958, Item 446.8	1,000,000	1,000,000	$1,000,000
	Total Available	$7,328,525	$6,724,375	$1,000,000
	Balance Available in Subsequent Year:			
	Budget Act of 1958, Item 446.7	—5,724,375	–	–
	Budget Act of 1959, Item 446.8	—1,000,000	—1,000,000	—1,000,000
	TOTAL EXPENDITURES	$604,150	$5,724,375	–
	TOTAL EXPENDITURES, ALL FUNDS	$963,456	$5,707,280	—$17,095
	Earthquake Damage Repair			
	TOTAL EXPENDITURES *(General Fund)*	—$107,833	—$106,844	—$109,120
	PROJECT DETAIL			
	Repayment of loans to local agencies for replacement repair or reconstruction of any public facility which was damaged or destroyed by earthquake after July 1, 1952:			
	Alpaugh Irrigation District	—$2,237	–	–
	City of Bakersfield	—40,000	—$40,000	—$40,000
	City of Eureka	—10,889	—11,218	—11,558
	City of Monrovia	—9,000	—9,000	—10,000
	City of Shafter	—2,972	—3,032	—3,092
	County of Tulare	—42,735	—43,594	—44,470
	TOTAL EXPENDITURES	—$107,833	—$106,844	—$109,120
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	Unexpended Balance, Estimated Savings:			
	Special Appropriations, Chapter 21, Statutes of 1952 (Second Extraordinary Session), as amended by Chapter 1777, Statutes of 1953 (Expenditures)	—$107,833	—$106,844	—$109,120
	Veterans' Housing			
	TOTAL EXPENDITURES *(General Fund)*	—$114,724	—$44,500	—$5,400
	GENERAL ANALYSIS			
	Operating revenue is received from Veterans' Housing Project and receipts from sale of State's interest in veterans housing units to local agencies. The amounts received are reported as reversion of allocations made in prior years.			
	RECONCILIATION WITH APPROPRIATIONS			
	General Fund			
	Unexpended Balance, Estimated Savings:			
	Chapter 29, Statutes of 1946 (First Extraordinary Session) as augmented by Chapter 30, Statutes of 1948, and Chapter 425, Statutes of 1955	—$114,724	—$44,500	—$5,400

SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	CHANGE FROM 1963-64
	Planning Grants for Local Jurisdictions				
	TOTAL EXPENDITURES *(Federal funds)* [a]	$654,391	$865,000	$1,000,000	$135,000 (15.6%)

GENERAL ANALYSIS

This program provides for federal assistance to state and local governments in solving planning problems resulting from the increasing concentration of population in metropolitan and urban areas. The grants are designed to facilitate comprehensive planning for urban development on a continuing basis by such governments, and to encourage the establishment and improvement of adequate planning staffs.

Federal grants made under this program generally represent two-thirds of the estimated cost of the work for which the grant is made. The balance of the cost is borne by the local communities.

The initial application for assistance is made to the State Office of Planning, which in turn applies to the Federal Government for the grant on behalf of local jurisdictions. Upon approval of the program by the Federal Government, the State Office of Planning enters into a contract for the planning grant. The State then enters into contracts with the city (or county) and its chosen planning consultant for completion of the approved planning program.

RECONCILIATION WITH APPROPRIATIONS

	Federal Funds [a]			
APPROPRIATIONS				
Federal Grants:				
For local planning assistance	$654,391	$865,000	$1,000,000	
TOTAL EXPENDITURES	$654,391	$865,000	$1,000,000	$135,000 (15.6%)

[a] Grants from the Federal Government and expenditures therefrom are not included in overall budget totals.

SHARED REVENUES

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
3	TOTAL EXPENDITURES			
4	*Special funds*	$288,962,376	$340,201,704	$395,374,000
5	*Federal funds* [a]	3,672,424	4,380,581	4,362,000
7	Totals	$292,634,800	$344,582,285	$399,736,000
12	**For General Government**			
14	APPORTIONMENT OF LIQUOR LICENSE FEES			
15	Fixed charge prescribed by Section 25761 of the Business and Professions Code:			
16	To cities	$9,180,710	$8,702,000	$8,910,000
17	To counties	2,217,209	2,082,932	2,070,000
20	Totals, Apportionment of Liquor License Fees (Alcoholic Beverage Control Fund)	$11,397,919	$10,784,932	$10,980,000
23	APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES			
24	Fixed charge prescribed by Sections 11003.3 and 11005, Revenue and Taxation Code:			
25	To cities (one-half)	$67,976,692	$72,825,000	$77,080,000
26	To counties (one-half)	67,976,692	72,825,000	77,080,000
27	To counties, trailer coach fees	4,771,442	4,900,000	5,500,000
30	Totals, Apportionments of Motor Vehicle License Fees (Motor Vehicle License Fee Fund)	$140,724,826	$150,550,000	$159,660,000
33	APPORTIONMENT OF HIGHWAY PROPERTIES RENTAL RECEIPTS			
35	Apportionment of moneys for rents of highway properties prescribed by Section 104.10, Streets and Highways Code			
36	(Highway Properties Rental Fund)	$524,008	$725,653	$820,000
39	APPORTIONMENT OF FEDERAL RECEIPTS FROM FLOOD CONTROL LANDS [a]			
41	Apportionment of moneys received from Federal Government from lands acquired for flood control purposes. Receipts are prorated to the counties in which such lands are located:			
43	To counties (United States Flood Control Receipts Fund) [a]	$84,269	$92,223	$93,000
46	APPORTIONMENT OF FEDERAL RECEIPTS FROM FOREST RESERVES [a]			
48	Apportionment of moneys received from Federal Government as State's share of receipts from forest reserves in California. Receipts are prorated to counties in which such forest reserves are located:			
51	To counties (United States Forest Reserve Fund) [a]	$3,140,688	$3,819,554	$3,800,000
54	APPORTIONMENT OF FEDERAL RECEIPTS FROM GRAZING LANDS [a]			
56	Apportionment of moneys received from Federal Government from grazing lands in California. Receipts are prorated to counties in which such grazing lands are located:			
58	To counties (United States Grazing Fee Fund) [a]	$44,368	$50,893	$51,000
61	APPORTIONMENT OF FEDERAL POTASH LEASE RENTALS [a]			
63	Apportionment of moneys received from Federal Government from potash lands in California. Receipts are prorated to school districts in which such potash lands are located:			
65	(Special Deposit Fund) [a]	$403,099	$417,911	$418,000
68	**TOTALS, SHARED REVENUES FOR GENERAL GOVERNMENT**	$156,319,177	$166,441,166	$175,822,000
69	*Special funds*	*152,646,753*	*162,060,585*	*171,460,000*
70	*Federal funds* [a]	*3,672,424*	*4,380,581*	*4,362,000*

[a] Federal funds, neither receipts nor expenditures therefrom are included in the budget totals.

SHARED REVENUES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	For County Roads			
	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
	Net receipts of 1⅜ cents per gallon, fixed charge prescribed by Sections 2105 and 2106, effective January 1, 1964 net receipts of 1⅜ cents per gallon fixed charge prescribed by Section 2104, Streets and Highways Code (Highway Users Tax Fund)	$81,881,964	$93,825,461	$106,662,000
	APPORTIONMENT OF MOTOR VEHICLE REGISTRATION AND WEIGHT FEES			
	Specified apportionment of motor vehicle registration and weight fees, representing a base appropriation of $5,400,000 annually increased or decreased each fiscal year in proportion that motor vehicle registrations during the preceding calendar year have changed from 1946; fixed charge prescribed by Section 2104 (Repealed, effective January 1, 1964), Streets and Highways Code (Highway Users Tax Fund)	$13,938,372	$7,639,140	–
	TOTALS, SHARED REVENUES FOR COUNTY ROADS	$95,820,336	$101,464,601	$106,662,000
	For City Streets			
	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
	Apportionment of net receipts from 62.5 percent of 1 cent per gallon of the motor vehicle fuel tax, effective October 1963 a sum equal to 72.5 percent of 1 cent per gallon. Fixed charge prescribed by Sections 194, 2107, and 2107.5, Streets and Highways Code (State Highway Fund)	$40,495,287	$44,656,518	$48,988,000
	For County Roads and City Streets			
	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
	Apportionment of net receipts (beginning January 1, 1964) from 1.04 cents per gallon of motor vehicle fuel tax. Fixed charge prescribed by Section 186.1, Streets and Highways Code (State Highway Fund)	–	$32,020,000	$68,264,000

Part IV. Appendix

Treasury Funds Not Included in Budget Totals

1. WORKING CAPITAL AND REVOLVING FUNDS

ADMINISTRATION:
- Service Revolving Fund
- Architecture Revolving Fund

CORRECTIONS:
- Correctional Industries Revolving Fund
- Inmate Welfare Fund

EDUCATION:
- Surplus Property Revolving Fund

HEALTH AND WELFARE:
- Industries for the Blind Manufacturing Fund
- Revolving Loan Fund

RESOURCES:
- Soil Conservation Development Fund
- State Water Pollution Control Fund
- Water Resources Revolving Fund

STATE FACILITIES FINANCED BY LOANS FROM TREASURY FUNDS

2. PUBLIC SERVICE ENTERPRISE FUNDS

STATE COLLEGE HOUSING FACILITIES:
- State College Dormitory Revenue Fund
- State College Auxiliary Enterprise Fund

TOLL BRIDGE AUTHORITY:
- San Francisco-Oakland Bay Bridge Construction Fund
- San Francisco-Oakland Bay Bridge Toll Revenue Fund
- Southern Crossing Engineering Fund
- Carquinez Straits Bridge Construction Fund
- San Pedro-Terminal Island Construction Fund

INDUSTRIAL RELATIONS:
- Compensation Insurance Fund

VETERANS AFFAIRS:
- Veterans' Farm and Home Building Fund of 1943

SAN FRANCISCO PORT AUTHORITY:
- San Francisco Harbor Improvement Fund

3. RETIREMENT FUNDS

- Judges' Retirement Fund
- Teachers' Retirement Funds
- Legislators' Retirement Fund
- State Employees' Retirement Fund
- State Employees' Contingency Reserve Fund

4. FEDERAL, TRUST, AND AGENCY FUNDS

- Department of Employment

5. DISTRICT, COUNTY, AND CITRUS FRUIT FAIRS

CLASSIFICATION OF FUNDS IN THE STATE TREASURY

The budget totals of revenues and expenditures reflect the activities of many separate funds. See Schedule 5 for complete list of these funds. They are segregated into the following classifications:

GENERAL FUND—Consists of money received into the State Treasury not required by law to be credited to any other fund, to be used for general purposes of State Government.

SPECIAL FUNDS—Funds created to receive certain revenues or to finance particular activities which are for general purposes of State Government or are for activities subject to the regulatory or police powers of the State.

OTHER FUNDS—See Schedule 5 for list of funds which are not included in the budget totals. They consist of moneys which were derived from sources other than general or special taxes, licenses, fees or other state revenues. There are receipts from the Federal Government, funds created for accounting purposes, receipts from sale of lands, or moneys held in trust. Funds not included in the budget totals are segregated into the following classifications:

Working Capital and Revolving Funds—Funds created to finance services for governmental agencies for which charges are made at cost to maintain a fixed accountability. The charges are reflected as expenditures in the budget at the agency receiving the commodity or service.

Public Service Enterprise Funds—Activities operated under state control for the benefit of the public. Funds are derived from charges to those who use the service and no support is derived from taxes, licenses or other state revenues. These functions are not subject to the regulatory or police powers of the State.

Bond Funds—To hold proceeds from the sale of bonds and to finance projects for which the bonds were authorized. The Legislature may create the General Obligation Bond Proceeds Fund into which the proceeds from the sale of all bonds may be deposited. The cost to the State is charged at the time interest payments are made and when the bonds are redeemed. (See Treasury Funds for which no detailed transactions are reported in the budget.)

Retirement Funds—Moneys held in trust by the State for retirement benefit payments.

Debt Service Funds—Moneys held by the State to be used for payment of interest or for redemption of bonds.

Trust and Agency Funds—Funds holding moneys in trust pending disbursement to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their sources from taxes or other state revenues, or are in the nature of transitory funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

TREASURY FUNDS FOR WHICH NO DETAILED TRANSACTIONS ARE REPORTED IN THE BUDGET

Ballot Paper Revolving Fund: The fund is used by the Secretary of State to purchase paper for sale to counties and municipalities for their use for election ballots.

Old Age and Survivors Insurance Revolving Fund: The fund is used by the State Employees' Retirement System to clear employer and employee contributions under the Federal Old Age and Survivors Insurance Program from public agencies included in the agreement between the State and the Federal Government.

Opportunity Work Centers Revolving Fund: Provides for purchase and rental of equipment for Blind Centers.

State Payroll Revolving Fund: The fund is used by the State Controller for payment of salaries through the Central Payroll System.

Welfare Advance Fund: The fund is used for disbursements to counties of state and federal shares of social welfare public assistance programs.

India Basin Sinking Fund: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

San Francisco Seawall Fund No. 1: Receives money from the proceeds of bond sales to be used for the construction of wharves, piers, seawall, and other improvements in San Francisco Harbor.

San Francisco Seawall Fund No. 5: Receives money from the proceeds of bond sales to be used for the construction of wharves, piers, seawall, and other improvements in San Francisco Harbor.

San Francisco Seawall Sinking Fund No. 2: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

San Francisco Seawall Sinking Fund No. 3: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

San Francisco Seawall Sinking Fund No. 4: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

Toll Bridge Authority Revolving Fund: A permanent revolving fund to pay expenses incurred by the California Toll Bridge Authority in the administration of the Toll Bridge Authority Act.

California Heritage Preservation Fund: The fund was established by Chapter 1938, Statutes of 1963, to receive donations, gifts and grants from any source to provide for the restoration, preservation and display of the historical documents of the State on deposit with the Secretary of State.

Condemnation Deposits Fund: Contains deposits held in trust pending settlement of court cases in condemnation proceedings.

School Land Fund: A nonexpendable endowment fund for public school purposes. Revenues consist of payment of principal and purchase price on sale of school lands. The interest received on the investment of this fund is deposited in the School Fund.

Special Deposit Fund: Accumulation of numerous trust funds deposited by state and private agencies for a specific purpose. This fund also contains unclaimed checks and deposits pending either payment to the proper persons or transfer to the General Fund. The transactions of this fund are so numerous and so indefinite that no attempt is made to estimate the volume that will flow through the fund.

State Park Contingent Fund: Receives moneys from gifts, bequests, from municipal or county appropriations, or donations, for improvements, additions, or administration of the state park system. The amounts received are disbursed in accordance with the provisions of the donations.

Surplus Money Investment Fund: Excess money in those funds which do not have other provision for investment may be transferred to this fund, the pooled resources are invested and the interest earned is prorated to the contributing funds.

Tax-deeded Land Rental Trust Fund: Receipts are derived from leases made by the State Controller covering property deeded to the State for taxes. The rentals are paid semiannually to the county in which the property is located for distribution to the taxing agencies.

Treasury Trust Deposits: Provides for the State Treasurer's Central Banking System.

Unclaimed Property Fund: This fund accounts for all unclaimed moneys held by the State.

Department of General Services

SERVICE REVOLVING FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES	$17,530,049	$22,219,138	$26,409,269	$4,190,131 (15.9%)
	REVENUE—RECEIPTS	$18,199,768	$22,188,796	$26,333,817	$4,145,021 (15.7%)
	Personnel man-years	946.9	1,121.3	1,385.3	264

GENERAL ANALYSIS

Objectives

The Department of General Services provides a variety of services to State agencies. Those services which are to be wholly borne by the using agency are operated through the Service Revolving Fund which permits the spreading of costs of capital improvements over more than one year through business accounting methods of charging depreciation and all other costs to a function.

The services are: the operation of an automotive pool; the operation of two airplanes for general state use; the purchase and distribution to State agencies of office supplies and other common items used by State agencies; printing of textbooks and documents; reproduction by multilith and mimeograph processes; engineering, maintenance, and modification of radio microwave services, repair of office machines and data processing for departmental needs. (Data processing is included in the 1964-65 Department of General Service Support Budget for legislative review.) An additional data processing equipment rental program is proposed.

Program and Performance

The services performed are financed by charges to the using agency. Financing from the General Fund is used to provide equipment, inventory of materials and supplies and subsequent additions which are necessary for the operation of the various functions.

Operations for the budget year will require a net augmentation of $1,330,093. This sum is net after offsetting depreciation on all functions as well as any estimated surplus.

It has been determined that an augmentation of $648,421 is required for the 1963-64 fiscal year which is $437,747 less than the amount appropriated. An improved data processing system has been put into operation which will speedup the billings for printing.

The following general service areas are to operate during 1964-65:

Central Stores
Data Processing Equipment Rental
Data Processing Section
Documents Section
Office Machine Repair
Office of State Printing
Radio Maintenance
Rented Buildings
Reproduction Section
Transportation Services.

It is proposed to transfer the telephone services function during 1965-66 from the Support Budget to the Service Revolving Fund.

CENTRAL STORES

Warehouses are operated in Sacramento, San Francisco and Los Angeles. These carry a stock of general office supplies and other items which state agencies require and through group purchasing can be supplied at less cost than by agencies purchasing the item. The functions of the Documents Section formerly operated as a part of the Office of State Printing are now more closely co-ordinated with those of the stores operation.

The stores function will require an augmentation of $27,725 during the budget year because operating expenses will exceed sales. This function has accumulated a surplus of $145,028.

DATA PROCESSING EQUIPMENT RENTAL

An augmentation of $224,451 is proposed in this budget for the purchase of $332,891 worth of selected basic data processing equipment. This equipment will be rented to state agencies. It is proposed to buy only machines currently being leased. Service will continue to be provided by contract. This program is based on the economics of the purchase of this type of equipment. It is estimated that the investment will be recovered in 4 years.

DATA PROCESSING SECTION

This function performs data processing services for the Department of General Services and Service Revolving Fund activities. This function was transferred from the Department of Finance effective July 1, 1963. Six of 8 positions deleted by the 1963 Legislature were administratively established to perform workload assigned to this function. This activity is shown as a reimbursed support activity in the budget year for the purpose of legislative budget review. It is intended to transfer this function to the Service Revolving Fund in the future.

DOCUMENTS

This function sells state documents and distributes material required under the Library Distribution Act. An augmentation in the amount of $3,076 is requested for equipment purchases.

OFFICE MACHINE REPAIR

This unit is equipped to service state-owned typewriters, adding machines and calculators. Operations are carried on in Sacramento, Los Angeles, and San Francisco. The Los Angeles and San Francisco units started operating during the current year.

The income of this operation will exceed expense by $2,000 which will offset other augmentation requests contained in this budget.

OFFICE OF STATE PRINTING

This office produces the printing for state agencies and the Legislature, manufactures textbooks, and operates the Legislative Bill Room.

This budget includes $535,879 for additional and replacement equipment. A request is included for purchase of an offset press costing $175,800, to supply the needs of the state agencies. While added capacity to meet increased demand is the chief reason for the addition of this equipment, considerable savings will be realized in those instances where it is necessary to run sheets through a single color press twice. This savings will amount to $10 per operating hour and will average 600 hours per month to total $6,000 per month. On this basis alone the investment will repay itself in less than 3 years.

The purchase of a 2-color web offset press at an estimated cost of $300,000 was authorized in the 1963-64 Budget Act. At the time this press was being ordered, studies showed that immediate conversion to a 4-color machine would result in greater savings to the State. Additional funds amounting to about $45,000 were obtained from savings and postponements on equipment purchases. Originally, the 2-color press was to be used for long run agency work, such as voters' pamphlets, and income tax forms. Savings of $70,000 were projected. However, arithmetic texts adopted for the elementary schools include books that can be produced on the 4-color press at annual savings of $140,000.

Fifteen salaried positions are included as proposed new in this budget. Four layout men and 2 estimators are proposed to meet current workload and will release trade rate employees to perform printing operations. One production control man and 1 expediter will insure more efficient use of men and machines in the plant and avoid undue delays by improved work schedules. An accountant is proposed for maintenance of cost accounting. This position will replace services formerly provided by contract. A stenographer is proposed for the State Printer's office. A clerk is proposed to perform the personnel work necessary for the estimated increase in plant personnel. Three typists are proposed to assist the estimator, layout men and production control and 1 typist will maintain the standing type file.

Department of General Services

SERVICE REVOLVING FUND—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS—Continued

Program and Performance—Continued

RADIO MAINTENANCE

This function provides engineering, maintenance, and modification of communication equipment used by state agencies having radio and microwave equipment. To perform this service, the unit operates 42 maintenance shops at various locations throughout the State.

Eleven technicians for planning, engineering, installation, modification, and maintenance are necessary to accomplish the workload required by the equipment budgeted by the using state agencies. Agency budgets requiring service totaled $1,280,000 in 1963-64. The unit has a backlog of engineering work of approximately 11,000 hours and the new proposed projects are equivalent to 13,000 additional hours.

An augmentation of $178,548 is requested to finance additional equipment and replacement equipment to service the units.

RENTED BUILDINGS

The Department of General Services leases a building in Santa Ana and Sacramento which is sublet to state agencies.

REPRODUCTION SERVICES

This section provides duplicating services to state agencies in Sacramento. During the past year a unit was established in Office Building No. 1 to serve agencies in this building and in the Mull Building. A unit is proposed to be established and in Retirement Building to serve the tenant agencies. Agreement with state agencies in San Francisco has been reached for the establishment of a unit to serve state agencies there. It is proposed to also establish a similar service in Los Angeles. An augmentation in the amount of $143,280 is requested for equipment to establish reproduction service in the Sacramento Retirement Building, San Francisco and Los Angeles.

TELEPHONE SERVICES

Telephone services represent the central switchboards operated by the Department in Sacramento, Oakland, San Francisco, Los Angeles, Fresno, and San Diego.

This budget is shown in the Department of General Services support budget in 1964-65 but will be transferred to the Service Revolving Fund.

TRANSPORTATION SERVICES

The transportation services provide efficient use of state automobiles. Pool cars are available at 6 garages and 5 airports. A garage will be put into operation in San Diego which will provide automobile service, repair and storage.

This budget provides 132 additional automobiles for an estimated 5 percent increase in auto mileage use during the budget year. In addition 413 automobiles are scheduled for replacement during the budget year based upon a 100,000 mile use expectancy. Sixty-six more cars will be replaced which will not have reached 100,000 miles. It is proposed to revise the existing fleet replacement policy to allow replacement of vehicles at any time regardless of age or mileage when it is determined to be economical to do so. The 66 automobiles proposed represent 10 percent of the fleet over 70,000 miles which are expected to incur unusually high maintenance expense.

	1962-63	1963-64	1964-65
Cars on hand, July 1	2,494	2,535	2,634
Purchase of cars	424	494	611
Sale of cars	383	395	479
Cars available June 30	2,535	2,634	2,766
Mileage	37,491,873	39,366,000	41,334,000
Average mileage per car	14,904	14,945	14,944

The unit also provides repair service and inspection of state motor vehicles. Proposed new positions include: 4 for Los Angeles, 1 mechanic for San Francisco, and 4 positions to operate the new San Diego facility.

Two state airplanes are operated by this unit. The 19-passenger Convair purchased this year, and a 6-passenger twin-engine Beechcraft. It is proposed that 2 positions be added for this function—a pilot and a clerk. The pilot would be available for operation of the aircraft and the clerk for necessary scheduling and clerical functions.

The Beechcraft, in order to meet standards for use, requires overhaul and modification and $50,000 is requested for this purpose.

OPERATIONS	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
CENTRAL STORES						
Income:						
Sale of merchandise				$3,441,414	$3,500,000	$3,500,000
Sale of surplus property				41,490	42,000	42,000
Miscellaneous income				33,739	34,000	34,000
Totals, Income				$3,516,643	$3,576,000	$3,576,000
Less Expenses:						
Personal Services:						
(See page 32, Salary Supplement)						
Authorized positions	30.4	31.7	31.7	$171,666	$179,077	$183,470
Staff benefits	—	—	—	15,490	16,240	17,257
Totals, Personal Services	30.4	31.7	31.7	$187,156	$195,317	$200,727
Purchases for resale				3,143,592	3,181,820	3,181,820
Operating expenses				209,584	219,835	220,071
Depreciation				8,093	8,700	8,900
Totals, Expenses				$3,548,425	$3,605,672	$3,611,518
Net Change to Surplus from Operations				—$31,782	—$29,672	—$35,518
ADJUSTMENTS TO SURPLUS						
Accumulated surplus, July 1				$145,028	$113,246	$83,574
Net change to surplus from operations				—31,782	—29,672	—35,518
Accumulated Surplus, June 30				$113,246	$83,574	$48,056

Department of General Services

SERVICE REVOLVING FUND—Continued

LINE	OPERATIONS	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DATA PROCESSING EQUIPMENT RENTAL**						
3							
4	Income from rental				–	–	$136,080
5	Less Expenses:						
6	Operating expenses				–	–	27,640
7	Depreciation				–	–	73,976
8							
9	Total Expenses				–	–	$101,616
10							
11	**Net Change to Surplus From Operations**				–	–	$34,464
12							
13							
14	**ADJUSTMENTS TO SURPLUS**						
15							
16	Accumulated surplus, July 1				–	–	–
17	Net change to surplus from operations				–	–	$34,464
18							
19	Accumulated surplus, June 30				–	–	$34,464
20							
21							
22	**DATA PROCESSING SECTION**						
23							
24	Income from services				–	$288,310	–
25	Less Expenses:						
26	Personal Services:						
27	(See page 32, Salary Supplement)						
28	Authorized positions	–	27	–	–	134,951	–
29	Workload and Administrative Adjustments:						
30							
31	Positions Established:				SALARY RANGE		
32	Programmer II	–	1	–	$619–753	7,640	–
33	Accounting tabulating machine						
34	supervisor III	–	1	–	717–870	10,440	–
35	Accounting tabulating machine						
36	supervisor I	–	1	–	486–590	6,968	–
37	Tabulating machine operator	–	1	–	380–463	5,556	–
38	Key punch operator	–	2	–	345–419	8,620	–
39							
40							
41	Totals, Workload and Administrative Adjustments	–	6	–	–	39,224	–
42							
43	Totals, Salaries and Wages	–	33	–	–	$174,175	–
44	Staff benefits	–	–	–	–	17,385	–
45							
46	Totals, Personal Services	–	33	–	–	$191,560	–
47	Operating expenses				–	96,003	–
48	Depreciation				–	747	–
49							
50	Totals, Expenses				–	$288,310	–
51							
52							
53	**DOCUMENTS SECTION**						
54							
55	Income from sale of documents				$316,435	$350,000	$325,000
56	Less Expenses:						
57	Personal Services:						
58	(See page 32, Salary Supplement)						
59	Authorized positions	18.6	21	21	78,839	107,194	108,360
60	Workload and Administrative Adjustments:						
61							
62	Reductions in Authorized Positions:						
63							
64	Senior typist-clerk	–	—1	—1	399–486	—5,832	—5,832
65	Intermediate typist clerk	–	—1	—1	345–440	—5,028	—5,028
66							
67							
68	Totals, Workload and Administrative Adjustments	–	—2	—2	–	—$10,860	—$10,860
69							
70	Totals, Salaries and Wages	18.6	19	19	$78,839	$96,334	$97,500
71	Staff benefits				6,307	7,707	7,800
72							
73	Totals, Personal Services				$85,146	$104,041	$105,300
74	Operating expenses				46,020	47,843	48,200
75	Depreciation expense				1,416	1,550	1,600
76	*Less reimbursements*				*—42,099*	*—43,000*	*—45,000*
77							
78	Totals, Distribution Costs				$90,483	$110,434	$110,100
79	Cost of documents sold				198,877	239,566	214,900
80							
81	Total Expenses				$289,360	$350,000	$325,000
82							
83	**Net Change to Surplus From Operations**				$27,075	–	–
84							
85							
86							

Department of General Services

SERVICE REVOLVING FUND—Continued

LINE	OPERATIONS	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
2	DOCUMENTS SECTION—Continued						
4	ADJUSTMENTS TO SURPLUS						
6	Accumulated surplus, July 1				$166,465	$194,560	$194,560
7	Net change in surplus from operations				27,075	–	–
8	Net change to surplus from miscellaneous adjustments				1,184	–	–
9	Prior year adjustments				—164	–	–
11	Accumulated Surplus, June 30				$194,560	$194,560	$194,560
14	OFFICE MACHINE REPAIR						
16	Income from operations				$109,496	$204,316	$243,992
17	Less Expenses:						
18	Personal Services:						
19	(See page 32, Salary Supplement)						
20	Authorized positions	14	32	32	87,103	149,075	193,596
21	Staff benefits				8,022	13,166	17,152
23	Totals, Personal Services	14	32	32	$95,125	$162,241	$210,748
24	Operating expenses				13,647	25,008	31,244
25	Depreciation charges				724	1,410	2,000
27	Totals, Expenses				$109,496	$188,659	$243,992
29	Net Change to Surplus From Operations				–	$15,657	–
32	ADJUSTMENTS TO SURPLUS						
34	Accumulated Surplus, July 1				$1,034	$1,034	$16,691
35	Net change to surplus from operations				–	15,657	–
37	Accumulated Surplus, June 30				$1,034	$16,691	$16,691
40	STATEMENT OF OPERATIONS						
42	OFFICE OF STATE PRINTING						
44	Income:						
45	Legislative printing				$1,601,942	$645,000	$1,680,000
46	Textbook printing				2,472,314	6,353,237	8,500,000
47	Agency printing				4,968,273	5,250,000	5,500,000
49	Totals, Income				$9,042,529	$12,248,237	$15,680,000
50	Less Expenses:						
51	General Overhead:						
52	Personal Services:						
53	(See page 33, Salary Supplement)						
54	Authorized positions	77.2	70	82	489,098	470,255	523,972
55	Proposed New Positions:				SALARY RANGE		
56	Production control man	–	–	1	683–829	–	8,196
57	Estimator	–	–	2	683–829	–	16,392
58	Layout man	–	–	4	650–790	–	31,200
59	Expediter	–	–	1	619–753	–	7,428
60	General accountant II	–	–	1	590–717	–	7,080
61	Senior clerk	–	–	1	399–486	–	4,788
62	Senior stenographer clerk	–	–	1	399–486	–	4,788
63	Intermediate typist-clerk	–	–	3	345–419	–	12,420
64	Intermediate clerk	–	–	1	345–419	–	4,242
66	Totals, Proposed New Positions	–	–	15	–	–	$96,534
69	Net Totals, Salaries and Wages	77.2	70	97	$489,098	$470,255	$620,506
70	Staff benefits	–	–	–	44,019	42,320	56,218
72	Totals, Personal Services	77.2	70	97	$533,117	$512,575	$676,724
73	Operating expenses				305,586	329,996	377,762
74	Depreciation expense				6,800	7,300	10,000
75	*Less reimbursements*				*—125,504*	*—47,000*	*—125,000*
77	Totals, General Overhead				$717,799	$802,871	$939,486

Department of General Services

SERVICE REVOLVING FUND—Continued

LINE	OPERATIONS	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**STATEMENT OF OPERATIONS—Continued**						
3							
4	**OFFICE OF STATE PRINTING—Continued**						
5							
6	Plant Operations:						
7	Personal Services:						
8	(See page 33, Salary Supplement)						
9	Authorized positions	549.7	646	838	$3,817,449	$4,224,093	$5,561,250
10	Staff benefits	–	–	–	305,396	337,927	444,900
11							
12	Totals, Personal Services	549.7	646	838	$4,122,845	$4,562,020	$6,006,150
13	Operating expenses				443,477	569,073	741,540
14	Depreciation expense				269,744	320,000	340,000
15	*Less reimbursements*				*—240*	*—240*	*—240*
16							
17	Totals, Plant Operations				$4,835,826	$5,450,853	$7,087,450
18	Material Handling:						
19	Personal Services:						
20	(See page 34, Salary Supplement)						
21	Authorized positions	30.4	43	57	$202,195	$245,832	$323,964
22	Staff benefits	–	–	–	16,176	19,666	25,917
23							
24	Totals, Personal Services	30.4	43	57	$218,371	$265,498	$349,881
25	Operating expenses				70,823	90,334	114,083
26	Depreciation expense				6,395	7,500	8,500
27	*Less reimbursements*				*—1,278*	*—1,300*	*—1,400*
28							
29	Totals, Material Handling				$294,311	$362,032	$471,064
30							
31	Total Personal Services, Operating Expenses and Overhead	657.3	759	992	$5,849,936	$6,615,756	$8,498,000
34	Materials used in manufacturing				3,518,337	5,632,481	7,182,000
35							
36	Total Manufacturing Costs				$9,368,273	$12,248,237	$15,680,000
37	Deduct: Increase in Work in Process Inventory:						
39	Inventory, June 30, prior fiscal year			$1,797,836			
40	Inventory, July 1, prior fiscal year			943,014	854,822	–	–
41							
42	Net manufacturing costs of jobs completed				$8,513,451	$12,248,237	$15,680,000
44							
45	**Net Gain to Surplus from Operations**				$529,078	–	–
46							
47							
48	**ADJUSTMENTS TO SURPLUS**						
49							
50	Accumulated surplus, July 1				$3,796,576	$3,770,399	$3,770,399
51	Net gain to surplus from operations				529,078	–	–
52	Net changes to surplus from miscellaneous adjustments				—66,102	–	–
53	Prior year adjustments				—489,153	–	–
54							
55	Accumulated Surplus, June 30				$3,770,399	$3,770,399	$3,770,399
56							
57							
58	**RADIO MAINTENANCE**						
59							
60	Income from operations				$1,041,397	$1,136,493	$1,282,295
61	Less Expenses:						
62	Personal Services:						
63	(See page 35, Salary Supplement)						
64	Authorized positions	86.4	95.2	102.2	607,659	674,406	744,599
65	Proposed New Positions:				SALARY RANGE		
66	Assistant communications engineer	–	–	3	619–753	–	22,284
67	Radiotelephone technician	–	–	4	536–590	–	25,728
68	Electronic technician	–	–	3	463–562	–	16,668
69	Intermediate clerk	–	–	1	345–419	–	4,140
70							
71	Totals, Proposed New Positions	–	–	11	–	–	$68,820
72	*Estimated salary savings*	–	*—2.2*	*—3.2*	–	*—13,358*	*—19,790*
73							
74	Net Totals, Salaries and Wages	86.4	93	110	$607,659	$661,048	$793,629
75	Staff benefits	–	–	–	52,536	58,390	70,315
76							
77	Totals, Personal Services	86.4	93	110	$660,195	$719,438	$863,944
78	Operating expenses				306,859	342,538	360,351
79	Depreciation				49,169	53,000	58,000
80							
81	Totals, Expenses				$1,016,223	$1,114,976	$1,282,295
82							
83	**Net Change to Surplus From Operations**				$25,174	$21,517	–
84							
85							
86							

Department of General Services

SERVICE REVOLVING FUND—Continued

LINE	OPERATIONS	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	RADIO MAINTENANCE—Continued						
3							
4	ADJUSTMENTS TO SURPLUS						
5							
6	Accumulated surplus, July 1				—$46,691	—$21,517	–
7	Net change to surplus from operations				25,174	21,517	–
8							
9	Accumulated Surplus, June 30				—$21,517	–	–
10							
11							
12	RENTED BUILDINGS						
13							
14	Income from rent				$116,698	$115,883	$115,883
15	Less Expenses:						
16	Rent				116,822	115,423	115,423
17							
18	Net Change to Surplus from Operations				—$124	$460	$460
19							
20							
21	ADJUSTMENT TO SURPLUS						
22							
23	Accumulated surplus, July 1				$940	$816	$1,276
24	Net change to surplus from operations				—124	460	460
25							
26	Accumulated Surplus, June 30				$816	$1,276	$1,736
27							
28							
29	REPRODUCTION SECTION						
30							
31	Income from services				$232,012	$231,530	$534,667
32	Personal Services:						
33	(See page 35, Salary Supplement)						
34	Authorized positions	20.5	19.5	19.5	98,399	96,552	97,502
35	Workload and Administrative Adjustments:						
36							
37	Positions Established:				SALARY RANGE		
38	Duplicating machine supervisor I	–	2	–	419–510	8,634	–
39	Duplicating machine operator II						
40	—offset	–	4	–	362–440	13,920	–
41	Duplicating machine operator I	–	2	–	313–380	3,756	–
42							
43	Totals, Workload and Administrative Adjustments	–	8	–	–	$26,310	–
44							
45	Proposed New Positions:						
46	Sacramento:						
47	Duplicating machine supervisor I	–	–	2	419–510	–	11,274
48	Duplicating machine operator II						
49	—offset	–	–	4	362–440	–	19,200
50	Duplicating machine operator I	–	–	2	313–380	–	7,704
51	New Unit—Retirement Building:						
52	Reproduction machine supervisor I	–	–	1	510–619	–	6,120
53	Duplicating machine supervisor I	–	–	1	419–510	–	5,028
54	Reproduction machine operator	–	–	5	362–440	–	21,720
55	Duplicating machine operator II						
56	—offset	–	–	10	362–440	–	43,440
57	Duplicating machine operator I	–	–	5	313–380	–	18,780
58	Junior-intermediate clerk	–	–	2	298–419	–	7,152
59	San Francisco and Los Angeles:						
60	Duplicating machine supervisor II	–	–	2	486–590	–	11,664
61	Duplicating machine operator II						
62	—Offset	–	–	8	362–440	–	34,752
63	Duplicating machine operator I	–	–	2	313–380	–	7,512
64							
65	Totals, Proposed New Positions	–	–	44	–	–	$194,346
66							
67	Totals, Salaries and Wages	20.5	27.5	63.5	$98,399	$122,862	$291,848
68	Staff benefits	–	–	–	10,051	11,050	30,643
69							
70	Totals, Personal Services	20.5	27.5	63.5	$108,450	$133,912	$322,491
71	Operating expenses				82,706	91,918	199,426
72	Depreciation				5,613	5,700	12,750
73							
74	Totals, Expenses				$196,769	$231,530	$534,667
75							
76	Net Change to Surplus From Operations				$35,243	–	–
77							
78							
79	ADJUSTMENTS TO SURPLUS						
80							
81	Accumulated surplus, July 1				$6,778	$42,021	$42,021
82	Net change to surplus from operations				35,243	–	–
83							
84	Accumulated Surplus, June 30				$42,021	$42,021	$42,021
85							
86							

Department of General Services

SERVICE REVOLVING FUND—Continued

LINE	OPERATIONS	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**TRANSPORTATION SERVICES**						
3							
4	Income:						
5	Gas and oil sales				$176,184	$179,550	$182,900
6	Storage				645,779	652,600	681,300
7	Car wash				431	7,350	7,550
8	Repair service				400,886	460,975	537,799
9	Inspection service				176,570	179,417	190,577
10	Rental of pooled vehicles				2,399,637	2,519,424	2,603,258
11	Aircraft rental				845	13,811	211,616
12	Miscellaneous				24,226	24,900	24,900
13							
14	Totals, Income				$3,824,558	$4,038,027	$4,439,900
15	Less: Expenses						
16	Personal Services:						
17	(See page 35, Salary Supplement)						
18	Authorized positions	119.7	126.1	126.1	$715,545	$752,467	$764,448
19	Proposed New Positions:						
20	Sacramento:				SALARY RANGE		
21	Pilot	–	–	1	753–914	–	9,948
22	Intermediate clerk	–	–	1	345–419	–	4,242
23	Los Angeles:						
24	Automobile mechanic	–	–	2	536–619	–	12,864
25	Garage attendant	–	–	1	399–440	–	4,788
26	Inspector of automotive equip-						
27	ment I	–	–	1	650–790	–	7,800
28	San Francisco:						
29	Automobile mechanic	–	–	1	536–619	–	6,432
30	San Diego:						
31	Dispatcher	–	–	1	419–510	–	5,028
32	Garage attendant	–	–	1	399–440	–	4,788
33	Automobile mechanic	–	–	1	536–619	–	6,432
34	Mechanic helper	–	–	1	419–463	–	5,016
35							
36	Totals, Proposed New Posi-						
37	tions	–	–	11	–	–	$67,338
38							
39	Totals, Salaries and Wages	119.7	126.1	137.1	$715,545	$752,467	$831,786
40	Staff benefits	–	–	–	62,437	65,673	72,800
41							
42	Totals, Personal Services	119.7	126.1	137.1	$777,982	$818,140	$904,586
43	Operating expenses				2,421,991	2,661,141	2,949,219
44	Depreciation				539,530	597,050	660,953
45							
46	Totals, Expenses				$3,739,503	$4,076,331	$4,514,758
47							
48	**Net Change to Surplus From Operations**				$85,055	—$38,304	—$74,858
49							
50							
51	**ADJUSTMENTS TO SURPLUS**						
52							
53	Accumulated surplus, July 1				$239,278	$324,333	$286,029
54	Net change to surplus from operations				85,055	—38,304	—74,858
55							
56	Accumulated Surplus, June 30				$324,333	$286,029	$211,171
57							
58							
59							
60	**RECAPITULATION BY OBJECT**						
61	Income:						
62	Central Stores				$3,516,643	$3,576,000	$3,576,000
63	Rental of Data Processing Equipment				–	–	136,080
64	Data Processing Section				–	288,310	–
65	Documents Section				316,435	350,000	325,000
66	Office Machine Repair				109,496	204,316	243,992
67	Office of State Printing				9,042,529	12,248,237	15,680,000
68	Radio Maintenance				1,041,397	1,136,493	1,282,295
69	Rental Buildings				116,698	115,883	115,883
70	Reproduction Section				232,012	231,530	534,667
71	Transportation Services				3,824,558	4,038,027	4,439,900
72							
73	Totals, Income				$18,199,768	$22,188,796	$26,333,817
74	Less Expenses:						
75	Personal Services:						
76	Authorized positions	946.9	1,111.5	1,309.5	$6,267,953	$7,033,902	$8,501,161
77	Workload and administrative adjust-						
78	justments	–	12	—2	–	54,674	—10,860
79	Proposed new positions	–	–	81	–	–	427,038
80	*Estimated salary savings*	–	*—2.2*	*—3.2*	–	*—13,358*	*—19,790*
81							
82	Net Totals, Salaries and Wages	946.9	1,121.3	1,385.3	$6,267,953	$7,075,218	$8,897,549
83	Staff benefits	–	–	–	520,434	589,524	743,002
84							
85	Totals, Personal Services	946.9	1,121.3	1,385.3	$6,788,387	$7,664,742	$9,640,551
86							

Department of General Services

SERVICE REVOLVING FUND—Continued

LINE	OPERATIONS	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**RECAPITULATION BY OBJECT—Continued**						
3							
4	Less Expenses—Continued						
5	Operating expenses				$7,138,679	$7,770,932	$8,366,799
6	Cost of documents sold				198,877	239,566	214,900
7	Depreciation				887,484	1,002,957	1,176,679
8	Inventory increase				—854,822	–	–
9	Materials used in manufacturing				3,518,337	5,632,481	7,182,000
10	Less reimbursements				—169,321	—91,540	—171,640
11							
12	Totals, Expenses				$17,530,049	$22,219,138	$26,409,269
13							
14	**Net Change to Surplus From Operations**				$669,719	—$30,342	—$75,452
15							
16							
17	**ADJUSTMENTS TO SURPLUS**						
18							
19	Accumulated surplus, July 1				$4,309,408	$4,424,892	$4,394,550
20	Net charge to surplus from operations				669,719	—30,342	—75,452
21	Net change to surplus from miscellaneous adjustments				—64,918	–	–
22	Prior year adjustments				—489,317	–	–
23							
24	Accumulated Surplus, June 30				$4,424,892	$4,394,550	$4,319,098
25							
26							
27							
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31							
32							
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Department of General Services

SERVICE REVOLVING FUND—Continued

Summary of Augmentation Requirements

1962-63	CENTRAL STORES	DATA PROCESSING EQUIPMENT RENTAL	DATA PROCESS SECTION	DOCUMENTS SECTION	OFFICE MACHINE REPAIR	OFFICE OF STATE PRINTING	RADIO MAINTE-NANCE	RENTED BUILDINGS	REPRODUCTION SECTION	TRANSPORT SERVICES	TOTALS, SERVICE REVOLVING FUND
EQUIPMENT											
Additional	$14,812	–	–	$2,205	$64	$20,491	$36,132	–	$17,477	$151,529	$242,710
Replacement	–	–	–	1,765	109	139,570	53,922	–	863	632,153	828,382
Less:											
Depreciation	—8,093	–	–	—1,416	—724	—282,928	—49,169	–	—5,612	—539,530	—887,472
Proceeds from sale of fixed assets	–	–	–	–	–	–	—5,067	–	–	—132,739	—137,806
Net Replacement	—$8,093	–	–	$349	—$615	—$143,358	—$314	–	—$4,749	—$40,116	—$196,896
Profit (—) or loss (+)	31,782	–	–	—28,259	–	—462,976	—25,174	$124	—35,243	—85,055	—604,801
Prior Year Adjustments	–	–	–	164	–	51,296	–	–	–	–	51,460
Change in Net Current Assets	11,045	–	–	–	1,911	560,088	10,507	—124	39,066	—4,074	618,419
Changes in Inventory	–	–	–	–	–	–	–	–	—3,633	–	—3,633
Augmentation, 1962-63	$49,546	–	–	—$25,541	$1,360	$25,541	$21,151	–	$12,918	$22,284	$107,259
1963-64											
EQUIPMENT											
Additional	$7,755	–	$14,941	–	$10,100	$604,466	$50,475	–	$4,852	$611,836	$1,304,425
Replacement	817	–	–	–	–	109,559	44,202	–	100	722,350	877,028
Less:											
Depreciation	—8,700	–	—747	—1,550	—1,410	—334,800	—53,000	–	—5,700	—572,050	—977,957
Proceeds from sale of fixed assets	–	–	–	–	–	—7,800	—2,400	–	–	—121,880	—132,080
Net Replacement	—$7,883	–	—$747	—$1,550	—$1,410	—$233,041	—$11,198	–	—$5,600	$28,420	—$233,009
Profit (—) or Loss (+)	29,672	–	–	–	—15,657	–	—21,517	—460	–	38,304	30,342
Changes in Inventory	–	–	–	–	6,967	–	—14,000	–	–	–	—7,033
Alterations	–	–	–	–	–	28,500	–	–	–	–	28,500
Change in Net Current Assets	–	–	—14,194	–	–	—460,610 [a]	–	–	–	–	—474,804
Augmentation, 1963-64	$29,544	–	–	—$1,550	–	—$60,685	$3,760	—$460	—$748	$678,560	$648,421
1964-65											
EQUIPMENT											
Additional	–	$332,891	–	$3,004	–	$353,358	$121,231	–	$151,790	$261,889	$1,224,163
Replacement	1,107	–	–	1,672	–	182,521	118,617	–	4,240	933,500	1,241,657
Less:											
Depreciation	—8,900	—73,976	–	—1,600	—2,000	—358,500	—58,000	–	—12,750	—609,953	—1,125,679
Proceeds from sale of fixed assets	–	–	–	–	–	—2,000	—3,300	–	–	—143,700	—149,000
Net Replacement	—$7,793	—$73,976	–	$72	—$2,000	—$177,979	$57,317	–	—$8,510	$179,847	—$33,022
Alterations	–	–	–	–	–	59,500	–	–	–	–	59,500
Change in Inventory	–	–	–	–	–	–	–	–	–	4,000	4,000
Profit (—) or Loss (+)	35,518	—34,464	–	–	–	–	–	—460	–	74,858	75,452
Augmentation, 1964-65	$27,725	$224,451	–	$3,076	—$2,000	$234,879	$178,548	—$460	$143,280	$520,594	$1,330,093
SOURCE OF FUNDS											
Budget Act of 1964 (Proposed)	–	–	–	–	–	–	–	–	–	–	$1,330,093

[a] Reduction due to speed up in billing process $200,000 and reduction due to increase in net current assets $260,610.

Department of General Services

SERVICE REVOLVING FUND—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	SERVICE REVOLVING FUND			
	Statement of Change in Net Current Assets			
	ALL FUNCTIONS			
	Balance, July 1	$4,405,058	$5,023,477	$4,541,640
	Additions:			
	From operations	604,801	—30,342	—75,452
	From prior year adjustments	—51,460	–	–
	Inventory changes	3,633	–	–
	Noncash Charges:			
	Depreciation	887,472	977,957	1,125,679
	Totals From Operations	$1,444,446	$947,615	$1,050,227
	Proceeds from sale of fixed assets	137,806	132,080	149,000
	Augmentations from General Fund:			
	Budget Act of 1959, Item 274	39,000	–	–
	Budget Act of 1961, Item 279	68,259	–	–
	Budget Act of 1963, Item 291	–	648,421	–
	Budget Act of 1964	–	–	1,330,093
	Total Additions	$1,689,511	$1,728,116	$2,529,320
	Deductions:			
	Purchase of Equipment:			
	Additional	242,710	1,304,425	1,224,163
	Replacement	828,382	877,028	1,241,657
	Alterations	–	28,500	59,500
	Total Deductions	$1,071,092	$2,209,953	$2,525,320
	Changes in Net Current Assets	618,419	—481,837	4,000
	Balance, June 30	$5,023,477	$4,541,640	$4,545,640

STATEMENT OF FINANCIAL CONDITION	JULY 1, 1962	JUNE 30, 1963	CHANGE
ALL FUNCTIONS			
Current Assets:			
Cash	$771,228	$1,505,078	$733,850
Accounts receivable	3,834,926	4,593,723	758,797
Unexpired insurance premium	26,000	120	—25,880
Stores inventories	2,041,488	2,394,740	353,252
Work in process	943,014	1,797,836	854,822
Other deferred charges	1,404	5,004	3,600
Totals, Current Assets	$7,618,060	$10,296,501	$2,678,441
Current Liabilities:			
Accounts payable	$1,170,686	$1,208,934	—$38,248
Prepayment from other funds	1,699,834	3,653,219	—1,953,385
Uncleared collections	2,557	1,535	1,022
Vacation reserve	339,925	409,336	—69,411
Totals, Current Liabilities	$3,213,002	$5,273,024	—$2,060,022
Net Current Assets	$4,405,058	$5,023,477	$618,419
Other Assets:			
Improvements	$2,293	$1,717	—$576
Equipment	9,118,894	9,589,697	470,803
Less: Allowance for depreciation	—4,217,474	—5,027,764	—810,290
Totals, Other Assets	$4,903,713	$4,563,650	—$340,063
FUND BALANCE	$9,308,771	$9,587,127	$278,356
Printing:			
General fund appropriations	*1,089,766*	*1,089,766*	–
Accumulated surplus	*3,963,030*	*3,964,959*	*1,918*
General Service Functions:			
General Fund appropriation	*2,940,604*	*3,047,863*	*107,259*
Transfer from other funds	*968,993*	*1,024,606*	*55,613*
Accumulated surplus	*346,378*	*459,933*	*113,566*

Department of General Services

OFFICE OF ARCHITECTURE AND CONSTRUCTION

Headquarters at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	STATE BUILDING PROGRAM [a]				
	Preliminary planning	$906,145	$952,551	$952,320	
	Working Drawings:				
	Office of Architecture and Construction personnel	5,889,264	6,205,223	6,134,418	
	Architects and engineers under contract	122,984	9,000	9,000	
	Supervision of Construction	2,265,137	2,381,140	2,318,597	
	Reimbursements	*—373,625*	*—361,110*	*—411,857*	
	Total Expenditures, Support, State Building Office Program, and Services to Other Agencies *(Architecture Revolving Fund)*	$8,809,905	$9,186,804	$9,002,478	—$184,326 (—2%)
	Direct construction *(Disbursements)*	2,347,875	1,800,000	1,800,000	
	Contract construction *(Disbursements)*	55,783,098	73,400,000	85,000,000	11,600,000 (15.8%)
	Total Expenditures and Disbursements, State Building Program *(Architecture Revolving Fund)*	$66,940,878	$84,386,804	$95,802,478	$11,415,674 (13.5%)
	Personnel man-years	782.9	833.8	814	—19.8

GENERAL ANALYSIS

Objectives

The functions of this office have been transferred from the Department of Public Works to the Department of General Services under provisions of Chapter 1786, Statutes of 1963.

The assignment of this office is to plan, design, and supervise construction of state building projects. It is the central architectural and engineering service for the State Government. In addition, it approves for safety the plans and construction of all public school building projects.

By law, this office serves as clients: all state departments and agencies except the University of California, the San Francisco Port Authority, the Department of Water Resources and (since July 1, 1961) the California State Colleges. The Trustees of the California State Colleges have, however, entered into an agreement with this office by which a major part of the architectural services for the colleges will be obtained.

In addition, a variety of related services are provided, such as architectural and master planning consulting services at 4 state college campuses and at all state institutions; surveys of potential sites and preparation of site suitability reports; all phases of construction contract administration; minor construction; repair and alteration projects; and special architectural and engineering investigations.

General Process—Construction projects, in written program form, originate in the several state agencies and are submitted to Department of Finance for consideration for inclusion in the Capital Outlay budget. After approval by the Department of Finance each project is then transmitted to this office where preliminary plans, outline specifications and estimates of cost are prepared for the proposed major and minor construction projects. These documents form the basis for a request to the Legislature for appropriation and project authorization.

Upon passage of the Budget Bill by the Legislature, and its signature by the Governor, and after specific authorization by the State Public Works Board, working drawings and specifications and final construction estimates of cost are prepared and the project advertised for construction bids. Award of contract to the successful bidder, pursuant to the requirements of the State Contract Act, initiates the final phase of responsibility.

Where the Director of General Services determines that the obtainable staff is unable to perform the particular work within the time required by public interest, with approval by the Department of Finance and the State Personnel Board, he may contract with qualified architects and engineers for the performance of the work (Section 14101, Government Code).

The capital outlay program estimates were the best available at the time of budget preparation. However, to the extent that the amount of actual authorized building projects assigned to this office may vary above or below estimates, the funds available are increased or decreased accordingly.

The Architecture Revolving Fund Budget is presented in three major programs: Preliminary planning; contract working drawings; and supervision of construction. Management and general administration costs are distributed to these three programs.

Preliminary Planning—The preparation of plans and specifications and estimates of cost form the basis for requests to the Legislature for appropriations in the capital outlay section of the budget.

Preliminary planning also includes preparation of preliminary plans, specifications, and estimates for projects financed under continuing appropriations rather than annual authorizations on the Budget Act.

Additionally, this program includes such special projects as architectural consulting and master planning services and a large volume of surveys, reports, and recommendations on suitability and feasibility of sites and other studies.

Contract Working Drawings—The preparation of drawings, specifications and estimates of cost for advertising and contracting by the division and also the preparation of similar documents for advertising and contracting by other agencies, such as the Federal Government, Division of Beaches and Parks.

Supervision of Construction—Continuous, full-time inspection of projects under construction to insure conformity with plans and specifications.

1964-65 Architecture Revolving Fund Program

On the basis of revised program and increased efficiency, this office has reduced its estimate of positions required for the current year by 30.6 positions previously budgeted and approved. The reduction is carried through in the 1964-65 budget request.

Evaluation of the 1964-65 program is made on 3 separate portions of the total program in which this office is actively participating, all within a single budget year. During any particular year the division is actively preparing: (1) preliminary planning for projects to be included in the budget in the succeeding year; (2) contract drawings and documents for projects previously approved by the Legislature, the funds for which became available during the current year; and (3) supervising construction of projects approved in both preceding and current years.

An additional reduction of 5.7 positions is made in the budget year. One clerical position and one technical position were added administratively in the current and are proposed in the budget year to provide staff for added workload in administration and building inspection.

[a] Architecture Public Building Fund Budget (Schoolhouse Section of Office of Architecture and Construction) is shown in the State Operations Budget.

Department of General Services

OFFICE OF ARCHITECTURE AND CONSTRUCTION—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

ADMINISTRATION

PROGRAM SUMMARY

A pro rata share of the management and general administration expense of divisional activities, including operating expenses, is distributed to each of the 3 major programs. Included in this area are the executive positions of the State Architect and the deputy chiefs in the fields of administrative and technical services: the Project Management Service, responsible for authoring projects, co-ordinating requirements and solutions with client agencies and the Department of Financ scheduling and timing the projects according to statewide pr ority; and support personnel in the fields of administratio office services, accounting, contracts, personnel functions, secr tarial services, public relations, management analysis, trainin safety, and central files.

PROGRAM EXPENDITURE DETAIL

Totals, Administration	($1,583,125)	($1,742,253)	($1,698,256)
Prorated to preliminary planning	*(158,328)*	*(172,807)*	*(166,586)*
Prorated to contract working drawings	*(1,029,016)*	*(1,137,472)*	*(1,115,247)*
Prorated to supervision of construction	*(395,781)*	*(431,974)*	*(416,423)*

PRELIMINARY PLANNING

PROGRAM SUMMARY

A. *Preliminary Planning*

Preliminary planning is the initial phase of the program involving participation in a project by this office. After the basic needs of a state agency are presented in a written program and approved by the Department of Finance, the division proceeds with architectural and engineering studies based on the approved criteria. During the course of the initial planning, and upon completion of the preliminary plans, meetings are held with the client agencies and Department of Finance to obtain approval of the preliminary plans and specifications.

The ultimate product in the preliminary planning program is a package consisting of preliminary plans, outline specifications and estimates of cost for the proposed project.

This package, signed by authorized representatives of the using agency, is transmitted to the Budget Division, Department of Finance, for incorporation in the Capital Outlay portion of the budget. It is the defined scope of the project which will be the basis of the contract drawings if the project is funded by the Legislature.

In the current fiscal year this office is preparing preliminary plans, outline specifications and budget estimates, based on requests from the Department of Finance and from the Trustees of the California State Colleges for projects thus far valued at $70,986,000. This amount is not static but increases as new requests are received from the Department of Finance and special fund agencies. These are the projects which may, or may not, be included in the budget for funding in the 1964-65 fiscal year. This office is also currently updating preliminary plan on projects valued at $35,540,000 already approved by th Legislature in the past session before proceeding with workin drawings.

The workload in the preliminary planning phase for th budget year cannot be predicted at this time. Using the repo to the Joint Legislative Budget Committee titled "State Buil ing Construction Programs, July 1, 1962-June 30, 1967," pr pared by the Department of Finance, as a general guide, an adding projects prepared for budget submission for previou years and not yet funded, the preliminary planning workloa for the budget year is projected at roughly $100,670,000. How ever, it is at the discretion of the Trustees of the Californi State Colleges as to what portion of the state college prelimi ary plans (nearly half of the total) will be assigned durin 1964-65. For budget forecast purposes, a continuation for 196 65 of about the same level of basic preliminary planning wor from all sources, including state college, work is assumed.

B. *Special Projects*

A large portion of the preliminary planning program is in volved in the preparation of reports and recommendations fo site suitability and condemnation through physical inspection research, and engineering surveys. Billing for division service is made directly to the requesting agencies. It is anticipate that the demand for this type of work will increase by approxi mately $50,000 in the budget year.

PROGRAM EXPENDITURE DETAIL

Total volume of preliminary planning	$906,145	$952,551	$952,320
Preliminary planning, General Fund Departments	242,297	295,721	263,000
Preliminary planning for State Colleges	241,232	247,222	232,000
Departmental authorizations from construction appropriations	48,991	48,498	45,463
Special projects and preliminary planning for special fund departments	(373,625)	(361,110)	(411,857)

WORKING DRAWINGS

PROGRAM SUMMARY

That portion of the total program devoted to the preparation of contract documents, including construction drawings, specifications and estimates of cost, is defined as the Working Drawing Program. The extent of such documents is indicated by Section 14270, Government Code, a portion of the State Contract Act.

Working drawings are initiated only upon specific authority as indicated by the appropriation in the Budget Bill and specifically authorized by subsequent action of the State Public Works Board. Work in this phase involves responsibilities by the technical units of architectural design; architectural drafting; landscape architecture; mechanical, electrical, structural, civil and sanitary engineering; specification writing; and cost estimating.

Construction working drawings are prepared for segregate bidding whenever the contract cost is in excess of $300,000 an when several major groupings of work, such as general, me chanical, electrical, etc., are clearly indicated. Bids are als invited on a combined basis on these projects. Although som added cost is involved in preparing plans for segregated bidding such bidding results in lower total construction costs, fre quently amounting to as much as 5 percent below the combine bid.

Also included in the Working Drawing Program is the neces sary work that must be performed after award of the contrac in the area of checking shop drawings submitted by contractors reviewing and taking action on submittal of materials for ap proval; field inspections to co-ordinate intent of drawings wit

Department of General Services

OFFICE OF ARCHITECTURE AND CONSTRUCTION—Continued

PROGRAM SUMMARY	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

WORKING DRAWINGS—Continued

PROGRAM SUMMARY—Continued

construction progress; issuance of change orders; interpreting and clarifying intent of documents; negotiating and resolving quotations from contractors of change ordered items.

This office in the past year advertised for bids on projects with a value of $65,602,193. Also fully completed, but not advertised, were another $5,580,000 of projects pending availability of funds or completion of site acquisition, for a total of $71,182,193 completed projects. In the current year, it is anticipated that a project value of $85,000,000 will be accomplished.

In the budget year, this office anticipates a total available workload of $131,400,000 assuming the same proportion of work assignment to the division from the Trustees of the California State Colleges.

Working Drawing Program by Private Architects

Where the Director of General Services determines that the obtainable staff is unable to perform the particular work within the time required by public interest, the director may contract, with the approval of the Department of Finance and the State Personnel Board, with qualified architects and engineers for the performance of the work. (Section 14101, Government Code.)

Even under this program it is the responsibility of this office to perform all work for a project under the preliminary planning phase prior to inclusion in the budget, including site investigation and preparation of preliminary plans, specifications and estimates of cost.

Also under this program, substantial review and checking is performed of contract drawings prepared by private architects before requesting bids as well as substantial review of shop drawings and material submittals after award of contracts. Issuance of change orders during the progress of construction is also executed as well as the entire program of supervision of construction.

PROGRAM EXPENDITURE DETAIL

Working drawings by Office of Architecture and Construction	$5,889,264	$6,205,223	$6,134,418
Progress payments to private architects under contract	122,984	9,000	9,000

SUPERVISION OF CONSTRUCTION

"The State Architect shall have an inspector at each building during the whole time of its construction" (Government Code Section 14100) Under this portion of the total program, resident inspectors of the number required by the size and type of project are assigned to supervise construction. The chief responsibilities are to insure construction in full conformance to the contract plans and specifications; to co-ordinate work, work schedule and work areas among separate contractors and subcontractors; to interpret and resolve inquiries from contractors; to determine and evaluate actual progress made on construction and to prepare progress payment estimates; to make periodic and final inspection of workmanship and materials; to recommend final acceptance of project; to keep records of overrun of contract time at completion of construction for determination and justification of liquidated damages; to perform reinspection prior to expiration of guarantees.

Conformity of construction with the requirements of the plans and specifications is more than a contractual requirement demanded by the State. It also assures the safety, utility and proper functioning of the project as designed by specialized professionals in their separate fields. In addition, it is an obligation to the State to assure fairness to successful and unsuccessful bidders alike by enforcing compliance with plans, specifications, and all related items of the contract documents.

As of October 1, 1963, this office had a total of $93,000,000 contracts in force for which annual disbursements will total $73,400,000 (estimated).

PROGRAM EXPENDITURE DETAIL

Supervision of construction	$2,265,137	$2,381,140	$2,318,597

CONSTRUCTION OF PROJECTS (DIRECT)

PROGRAM SUMMARY

The State Contract Act provides that all projects shall be done under the contract awarded to the lowest responsible bidder, except that it may be done by days' labor under direction of the Department of General Services under certain specified situations, some of which are:

1. In case of emergency due to damage to a state-owned building or any other state-owned real property or improvements located thereon by an act of God.
2. At any time after approval of plans, specifications, estimates of cost, if the director deems the advertising or award of a contract, the acceptance of any bid, or the acceptance of any further bids after the rejection of all submitted bids is not to the best interest of the State.

It is the policy to contract for the performance of construction and improvement projects wherever it is feasible to do so rather than to use day labor or to use civil service maintenance crews.

Generally the use of day labor is limited to the following situations:

1. When there is a clear showing that a particular project cannot be accomplished by contract at a reasonable cost to the State because contractors do not appear interested in the project and where there is an urgent need for the project.
2. Improvement or repair work to be done in an area where prisoners are being confined or where mental patients are being cared for, making it necessary to have workmen under state control.
3. Minor construction in a remote location where neither contractors nor skilled labor is available.
4. Projects affected by conditions of site or existing structures where it is impracticable to define the details of work with sufficient accuracy to permit competitive bidding.
5. Historical landmarks restoration projects.

Almost all of the projects that fall into these categories are minor construction projects wherein participation by the division is requested on a current basis. It is difficult, therefore, to project the workload of the day labor force. During the current year as well as the budget year, it is estimated that work by day labor will approximate $1,800,000.

Department of General Services

OFFICE OF ARCHITECTURE AND CONSTRUCTION—Continued

LINE	PROGRAM SUMMARY	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CONSTRUCTION OF PROJECTS (DIRECT)—Continued			
	PROGRAM EXPENDITURE DETAIL			
	Estimated disbursements for construction of projects by Office of Architecture and Construction's direct construction forces	$2,347,875	$1,800,000	$1,800,000
	CONSTRUCTION OF PROJECTS (CONTRACT)			
	PROGRAM SUMMARY			

For the purposes of construction supervision, the State is divided into 3 areas as follows:

Area I with headquarters in Oakland comprises the northern coastal area extending from King City to Arcata.

Area II with headquarters in Sacramento comprises the central valley area, extending from Porterville to the Oregon line and to the Nevada line.

Area III with headquarters in Los Angeles comprises the Southern California area.

The amount of contract construction of projects in force is currently $93,600,000 for which progress payments are disbursed at the rate of $73,400,000 annually. The workload in October 1963 was distributed to the 3 areas as follows:

Area I	$23,600,000
Area II	24,500,000
Area III	45,500,000

It is anticipated that the amount of construction in for for the budget year will average approximately $120,000,0 at any given time and that the distribution to the areas w be as follows:

Area I	$30,000,000
Area II	45,000,000
Area III	45,000,000

Progress payments will be disbursed at a rate of approx mately $70,000,000-$80,000,000 annually.

PROGRAM EXPENDITURES DETAIL

Estimated disbursements for contract construction of projects	$55,783,098	$73,400,000	$85,000,000

Following is the organizational budget for the Architecture Revolving Fund portion of the Office of Architecture and Construction budget. The budget for the Architecture Public Building Fund, which provides support for the Schoolhouse Sectic of the Office of Architecture and Construction, may be fou in the State Operations Budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PERSONAL SERVICES						
(See page 26, Salary Supplement)						
Authorized Positions:						
Executive and Administrative	143.4	163.3	163.3	$990,776	$1,154,729	$1,179,589
Architecture and Engineering Services	477.2	530.8	530.8	4,824,999	5,271,970	5,342,625
Supervision of Construction Services	162.3	184.5	184.5	1,589,388	1,747,385	1,764,409
Totals, Authorized Positions	782.9	878.6	878.6	$7,405,163	$8,174,084	$8,286,623
Workload and Administrative Adjustments:						
Positions Established:						
Executive and Administrative:				SALARY RANGE		
Senior account clerk	–	0.7	–	399–486	3,591	–
Supervision of Construction Services:						
Assistant construction inspector	–	1	–	590–717	7,080	–
Reductions in Authorized Positions:						
Executive and Administrative:						
Architectural associate	–	—1	—1	717–870	—8,604	—9,036
Construction office manager I	–	—1	—1	717–870	—8,604	—9,036
Junior architectural assistant	–	—1	—1	562–619	—6,912	—7,254
Architecture and Engineering Services:						
Hardware specification writer II	–	—1	—1	717–870	—8,604	—9,036
Millwork specification writer III	–	—1	—1	790–960	—9,480	—9,948
Specification writer II	–	—3	—3	717–870	—25,812	—27,108
Associate architect	–	—1	—1	753–914	—9,036	—9,480
Junior architectural assistant	–	—1	—1	562–619	—6,912	—7,254
Structural engineering associate	–	—2	—2	753–914	—18,072	—18,960
Senior electrical engineer	–	—1	—1	870–1,058	—10,440	—10,968
Associate electrical engineer	–	—1	—1	753–914	—9,036	—9,480
Junior electrical engineer	–	—1	—1	562–619	—6,912	—7,254
Junior civil engineer	–	—3	—3	562–619	—20,736	—21,762
Civil engineering technician I	–	—1	—1	536–650	—6,432	—6,744
Associate estimator of building construction	–	—1	—1	717–870	—8,604	—9,036
Assistant estimator of building construction	–	—2	—2	619–753	—14,856	—15,600
Junior estimator of building construction	–	—1	—1	562–619	—6,912	—7,254
Electrical estimator I	–	—1	—1	619–753	—7,428	—7,800
Associate mechanical engineer	–	—1	—1	753–914	—9,036	—9,480
Junior mechanical engineer	–	—1	—1	562–619	—6,912	—7,254
Engineering aid I	–	—1	—1	345–419	—4,242	—4,452
Drafting aid II	–	—1	—1	440–536	—5,280	—5,556

Department of General Services

OFFICE OF ARCHITECTURE AND CONSTRUCTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	PERSONAL SERVICES—Continued							
3	Workload and Administrative Adjustments—Continued							
4	Reductions in Authorized Positions—Continued							
5	Supervision of Construction Services:				SALARY RANGE			
6	Construction supervisor II	–	—1	—1	$829–1,008	—$9,948	—$10,440	
7	Construction supervisor I	–	—1	—1	717–870	—8,604	—9,036	
8	Mechanical inspector I	–	–	—1	590–717	–	—7,428	
9	Intermediate stenographer	–	—1	—1	362–440	—4,452	—4,674	
10	Intermediate typist-clerk	–	—1	—3	345–419	—4,242	—13,356	
11	Intermediate account clerk	–	–	—1	345–419	–	—4,452	
12	Janitor (part-time)	–	—0.3	—0.3	329–399	—1,000	—1,000	
13	Totals, Workload and Administrative Adjustments	–	—30.6	—36.3	–	—$236,437	—$280,138	
14	Proposed New Positions:							
15	Executive and Administrative:							
16	Senior account clerk	–	–	1	399–486	–	5,028	
17	Supervision of Construction Services:							
18	Assistant construction inspector	–	–	1	590–717	–	7,428	
19	Totals, Proposed New Positions	–	–	2	–	–	$12,456	
20	Totals, Salaries and Wages	782.9	848	844.3	$7,405,163	$7,937,647	$8,018,941	
21	*Estimated salary savings*	–	*—14.2*	*—30.3*	–	*—100,000*	*—300,000*	
22	Net Totals, Salaries and Wages	782.9	833.8	814	$7,405,163	$7,837,647	$7,718,941	
23	Staff benefits	–	–	–	656,695	627,180	623,222	
24	Totals, Personal Services	782.9	833.8	814	$8,061,858	$8,464,827	$8,342,163	—$122,664 (—1.4%)
25	OPERATING EXPENSES							
26	General expense				$91,471	$90,300	$90,500	
27	Printing				13,122	21,000	18,000	
28	Communications				109,044	120,000	120,000	
29	Traveling—in-state				221,011	222,100	228,000	
30	Traveling—out-of-state				318	750	1,500	
31	Specialized training				410	500	500	
32	Rent—building space				286,670	303,762	303,762	
33	Utilities				4,033	4,200	3,000	
34	Building repair and maintenance				1,944	2,000	2,000	
35	Data processing operation				72,936	70,000	65,000	
36	Pro rata charges				177,494	182,000	190,900	
37	Contract architectural and engineering services				122,984	9,000	9,000	
38	Totals, Operating Expenses				$1,101,437	$1,025,612	$1,032,162	$6,550 (0.6%)
39	EQUIPMENT				$20,235	$57,475	$40,010	—$17,465 (—30.4%)
40	REIMBURSEMENTS							
41	*Architecture Public Building Fund*	*(—6)*	*(—7.2)*	*(—7.2)*	*—$52,163*	*—$61,110*	*—$61,857*	
42	*Services to other state agencies*	*(—40.1)*	*(—37.6)*	*(—43.2)*	*—321,462*	*—300,000*	*—350,000*	
43	*Totals, Reimbursements*	*(—46.1)*	*(—44.8)*	*(—50.4)*	*—$373,625*	*—$361,110*	*—$411,857*	*—$50,747*
44	TOTALS, SUPPORT				$8,809,905	$9,186,804	$9,002,478	—$184,326 (—2%)
45	Direct Construction *(Disbursements)*				2,347,875	1,800,000	1,800,000	–
46	Contract Construction *(Disbursements)*				55,783,098	73,400,000	85,000,000	11,600,000
47	TOTALS, EXPENDITURES AND DISBURSEMENTS STATE BUILDING PROGRAM AND SERVICES TO OTHER AGENCIES				$66,940,878	$84,386,804	$95,802,478	$11,415,674 (13.5%)

RECONCILIATION WITH APPROPRIATIONS

Division of Architecture Revolving Fund

APPROPRIATIONS			
Budget Act appropriation	$8,377,220	$9,539,112	$9,002,478
Deficiency authorization	256,285	–	–
Salary increase authorization	455,546	–	–
Retirement, health and welfare	656,695	–	–
Total Available	$9,745,746	$9,539,112	$9,002,478
Unexpended balance, estimated savings	—935,841	—352,308	–
TOTAL EXPENDITURES	$8,809,905	$9,186,804	$9,002,478

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Correctional Industries Revolving Fund)*	$8,904,180	$9,933,366	$10,006,458	$73,092 (0.7%
	RECEIPTS	11,077,865	9,393,800	10,061,100	667,300 (7.1%
	EXCESS OR (—) DEFICIENCY OF RECEIPTS OVER EXPENDITURES	$2,173,685	—$539,566	$54,642	–
	Personnel man-years	245.9	264.9	269.3	4.
	REPAYMENTS TO GENERAL FUND	–	—$600,000	–	—$600,000

GENERAL ANALYSIS

Objectives

The Correctional Industries program of the Department of Corrections was established to provide a balanced and diversified work program enabling inmates to acquire the good work habits and occupational skills necessary for successful adjustment in order that they might be returned to free society as useful citizens. This program plays a significant role in the elimination of inmate idleness which would otherwise contribute to the causes of both mental and physical degeneration. Work projects for this program are selected to contribute to the rehabilitation of prisoners with minimum competition with private industry and free labor.

Program and Performance

The Correctional Industries Commission, representing organized labor, industry, agriculture, and the general public, is the policymaking body for this program. The commission is empowered to recommend productive industrial and agricultural enterprises for the prisons. This includes determining the advisability and suitability of establishing or expanding any industrial or agricultural enterprise involving a gross annual production of not more than the maximum amounts as provided by law. The commission may also discontinue or reduce any enterprise.

The industries program is administered by a central office headquarters staff under the general direction of the general manager of correctional industries.

The correctional industries program includes 32 industrial and 18 agricultural enterprises which have been established in all the correctional institutions of the department with the exception of the Conservation Centers, Medical Facility, and Rehabilitation Center. About 3,425 inmates or approximately 12.4 percent of the total prison population will be employed during the 1964-65 fiscal year. Activities include industrial operations such as the license plate factory at Folsom, the cotton textile mill at San Quentin and the sewing enterprise at the Institution for Women.

A shoe enterprise was activated during the early months of 1962 at the Men's Colony and has been in successful operation producing men's shoes for the inmates confined in the various institutions. Production of women's and children's shoes, gloves, and other leather products will begin early in 1964.

Research and design of new products in the industrial lines is continuing following the wide acceptance of modernized wood industry items produced during the past 2 years. The increased use of metals and plastics is continuing in keeping with the style trend.

Combined sales and transfer values of products resulting from the employment of inmates in this work program totaled $11,639,868 during the 1962-63 fiscal year. The major portion of all items produced are used or consumed by wards of the State. The remainder is sold to other tax supported governmental agencies.

In 1963-64, $600,000 was transferred from the Corrections Industries Revolving Fund surplus to the General Fund as a partial repayment of advances from the General Fund.

Proposed new positions for 1964-65 and administrative adjustments for both 1963-64 and 1964-65 are as follows:

Central Office, Administration—An assistant general manager is proposed to furnish more adequate supervision of institution operating functions; 2 production engineers to provide more adequate engineering services for new industrial projects; a correctional industries representative to provide for increased customer contacts and services in Southern California; and a sales order supervisor to supervise the order department.

The assistant general manager was established administratively during 1963-64 as was 0.3 temporary help due to clerical backlog. One industrial engineer is being abolished in both years.

Correctional Training Facility—A textile products factory foreman is requested to provide adequate supervision over unskilled inmates in the clothing factory. This position was established administratively in 1963-64.

Deuel Vocational Institution—New positions include an accounting technician III for increased workload generated by growth of the institution industrial program; a heavy equipment mechanic to supervise the maintenance and repair of heavy farm tractors and equipment; and temporary help to provide extra help during seasonal peak periods in the industrial and farm areas.

One correctional officer was established administratively in 1963-64 to provide close supervision of youthful inmates working with tools and grinding equipment. The temporary help positions were also authorized in 1963-64.

State Prison at Folsom—A general accountant II is proposed to provide adequate cost accounting control, along with temporary help during the canning season.

The above position and 0.3 temporary help to cover backlog in the accounting function were established administratively during 1963-64.

State Prison at San Quentin—A textile foreman (spinning) is proposed for added production supervision and 2 correctional officers are proposed to provide custodial coverage on the wall while the cotton textile mill is operating during the third watch. These positions were established administratively in 1963-64.

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
CENTRAL OFFICE ADMINISTRATION						
PERSONAL SERVICES						
(See page 91, Salary Supplement)						
Authorized positions	27.4	27.4	27.4	$220,417	$235,562	$237,971
Workload and Administrative Adjustments:						
Positions Established:						
Administration:				SALARY RANGE		
Assistant general manager	–	1	–	960–1,166	11,520	–
Sales:						
Temporary help	–	0.3	–	–	2,000	–

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CENTRAL OFFICE ADMINISTRATION—Continued						
	PERSONAL SERVICES—Continued						
	Workload and Administrative Adjustments—Continued						
	Reduction in Authorized Positions:						
	Administration:				SALARY RANGE		
	Industrial engineer	–	—1	—1	$870–1,058	—$10,440	—$10,968
	Totals, Workload and Administrative Adjustments	–	0.3	—1	–	$3,080	—$10,968
	Proposed New Positions:						
	Administration:						
	Assistant general manager	–	–	1	960–1,166	–	12,096
	Production engineer	–	–	2	790–960	–	19,428
	Sales:						
	Correctional industries representative	–	–	1	650–790	–	7,800
	Sale order supervisor	–	–	1	590–717	–	7,080
	Totals, Proposed New Positions	–	–	5	–	–	$46,404
	Totals, Salaries and Wages	27.4	27.7	31.4	$220,417	$238,642	$273,407
	Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,500*	*—1,500*
	Net Totals, Salaries and Wages	27.4	27.5	31.2	$220,417	$237,142	$271,907
	Staff benefits	–	–	–	18,537	19,125	22,327
	Totals, Personal Services	27.4	27.5	31.2	$238,954	$256,267	$294,234
	OPERATING EXPENSES				$96,076	$112,310	$134,260
	EQUIPMENT				$3,612	$4,560	$14,223
	REIMBURSEMENTS				*—29,247*	*—31,600*	*—32,600*
	Totals, Central Office Administration				$309,395	$341,537	$410,117
	CORRECTIONAL INSTITUTION AT TEHACHAPI						
	(See page 91, Salary Supplement)						
	Authorized positions	4.7	5.1	5.1	$30,647	$34,556	$35,156
	Estimated salary savings	–	*—0.1*	*—0.1*	–	*—500*	*—500*
	Net Totals, Salaries and Wages	4.7	5	5	$30,647	$34,056	$34,656
	Staff benefits	–	–	–	2,817	3,033	3,095
	Totals, Personal Services	4.7	5	5	$33,464	$37,089	$37,751
	SALARIES AND WAGES (Inmates)				$6,214	$7,554	$7,554
	OPERATING EXPENSES				$351,511	$427,478	$427,922
	EQUIPMENT				$3,067	$17,331	$14,444
	REIMBURSEMENTS						
	Inventory transfers				*—7,263*	*—7,300*	*—7,300*
	Totals, Correctional Institution at Tehachapi				$386,993	$482,152	$480,371
	CORRECTIONAL TRAINING FACILITY						
	(See page 91, Salary Supplement)						
	Authorized positions	35.2	35.9	35.9	$242,865	$263,976	$268,438
	Workload and Administrative Adjustments:						
	Positions Established:						
	Clothing Factory:						
	Textile products factory foreman	–	1	–	510–619	6,120	–
	Totals, Workload and Administrative Adjustments	–	1	–	–	$6,120	–

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**CORRECTIONAL TRAINING FACILITY—**						
3	**Continued**						
4							
5	PERSONAL SERVICES—Continued						
6	Proposed New Positions:						
7	Clothing Factory:				SALARY RANGE		
8	Textile products factory foreman	–	–	1	$510–619	–	$6,432
9							
10	Totals, Proposed New Positions	–	–	–	–	–	$6,432
11							
12	Totals, Salaries and Wages	35.2	36.9	36.9	$242,865	$270,096	$274,870
13	*Estimated salary savings*	–	*—1*	*—1*	–	*—5,500*	*—5,500*
14							
15	Net Totals, Salaries and Wages	35.2	35.9	35.9	$242,865	$264,596	$269,370
16	Staff benefits	–	–	–	19,244	24,684	24,716
17							
18	Totals, Personal Services	35.2	35.9	35.9	$262,109	$289,280	$294,086
19							
20	SALARIES AND WAGES (Inmates)				$27,566	$30,300	$30,300
21							
22	OPERATING EXPENSES				$1,004,844	$1,357,291	$1,308,392
23							
24	EQUIPMENT				$43,332	$69,752	$69,118
25							
26	REIMBURSEMENTS						
27	*Inventory transfers*				*—145,997*	*—77,500*	*—100,000*
28							
29	**Totals, Correctional Training Facility**				$1,191,854	$1,669,123	$1,601,896
30							
31							
32	**DEUEL VOCATIONAL INSTITUTION**						
33							
34	PERSONAL SERVICES						
35	(See page 92, Salary Supplement)						
36	Authorized positions	25.5	28.5	28.5	$174,761	$202,786	$207,170
37	Workload and Administrative Adjustments:						
38							
39	Positions Established:						
40	Farm Administration:						
41	Temporary help	–	0.5	–	–	3,060	–
42	General Fabrication:						
43	Temporary help	–	0.5	–	–	3,000	–
44	Correctional officer	–	1	–	419–510	5,556	–
45							
46	Totals, Workload and Administrative Adjustments	–	2	–	–	$11,616	–
47							
48	Proposed New Positions:						
49	Selling and Administration:						
50	Accounting technician III	–	–	1	463–562	–	5,556
51	General Fabrication:						
52	Temporary help	–	–	0.5	–	–	3,000
53	Farm Administration:						
54	Heavy equipment mechanic	–	–	1	562–619	–	6,744
55	Temporary help	–	–	0.5	–	–	3,060
56							
57	Totals, Proposed New Positions	–	–	3	–	–	$18,360
58							
59							
60	Totals, Salaries and Wages	25.5	30.5	31.5	$174,761	$214,402	$225,530
61	*Estimated salary savings*	–	*—0.5*	*—0.5*	–	*—3,060*	*—3,060*
62							
63	Net Totals, Salaries and Wages	25.5	30	31	$174,761	$211,342	$222,470
64	Staff benefits	–	–	–	15,851	18,330	19,798
65							
66	Totals, Personal Services	25.5	30	31	$190,612	$229,672	$242,268
67							
68	SALARIES AND WAGES (Inmates)				$12,190	$14,360	$14,360
69							
70	OPERATING EXPENSES				$695,946	$779,475	$726,586
71							
72	EQUIPMENT				$6,446	$59,438	$28,828
73							
74	REIMBURSEMENTS						
75	*Inventory transfers*				*—7,822*	*—22,000*	*—22,000*
76							
77	**Totals, Deuel Vocational Institution**				$897,872	$1,060,945	$990,042
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**STATE PRISON AT FOLSOM**						
3							
4	PERSONAL SERVICES						
5	(See page 92, Salary Supplement)						
6	Authorized positions	41.6	40.8	40.8	$298,068	$297,121	$300,848
7	Workload and Administrative Adjustments:						
8							
9	Selling and Administration:				SALARY RANGE		
10	General accountant II	–	1	–	590–717	7,046	–
11	Correctional officer (seasonal)	–	0.6	–	419–510	3,672	–
12	Temporary help—overtime	–	0.3	–	–	3,640	–
13							
14	Totals, Workload and Administrative Adjustments	–	1.9	–	–	$14,358	–
15							
16	Proposed New Positions:						
17	General accountant II	–	–	1	590–717	–	8,332
18	Correctional officer (seasonal)	–	–	0.6	419–510	–	3,672
19							
20	Totals, Proposed New Positions	–	–	1.6	–	–	$12,004
21							
22	Totals, Salaries and Wages	41.6	42.7	42.4	$298,068	$311,479	$312,852
23	*Estimated salary savings*	–	*—1*	*—1*	–	*—5,000*	*—6,000*
24							
25	Net Totals, Salaries and Wages	41.6	41.7	41.4	$298,068	$306,479	$306,852
26	Staff benefits	–	–	–	24,423	26,887	27,152
27							
28	Totals, Personal Services	41.6	41.7	41.4	$322,491	$333,366	$334,004
29							
30	SALARIES AND WAGES (Inmates)				$57,107	$64,800	$72,400
31							
32	OPERATING EXPENSES				$1,443,596	$1,163,571	$1,319,571
33							
34	EQUIPMENT				$77,997	$91,443	$46,587
35							
36	REIMBURSEMENTS						
37	*Inventory Transfers*				*—20,053*	*—25,000*	*—25,000*
38							
39	**Totals, State Prison at Folsom**				$1,881,138	$1,628,180	$1,747,562
40							
41							
42	**INSTITUTION FOR MEN**						
43							
44	PERSONAL SERVICES						
45	(See page 93, Salary Supplement)						
46	Authorized positions	34.4	35.3	35.3	$251,146	$253,204	$256,121
47	*Estimated salary savings*	–	*—0.3*	*—0.3*	–	*—1,519*	*—1,537*
48							
49	Net Totals, Salaries and Wages	34.4	35	35	$251,146	$251,685	$254,584
50	Staff benefits	–	–	–	22,620	21,853	22,154
51							
52	Totals, Personal Services	34.4	35	35	$273,766	$273,538	$276,738
53							
54	SALARIES AND WAGES (Inmates)				$15,090	$21,744	$21,744
55							
56	OPERATING EXPENSES				$911,836	$989,076	$1,047,986
57							
58	EQUIPMENT				$31,975	$90,125	$40,070
59							
60	REIMBURSEMENTS						
61	*Inventory transfers*				*—20,804*	*—25,000*	*—25,000*
62							
63	**Totals, Institution for Men**				$1,211,863	$1,349,483	$1,361,538
64							
65							
66	**MEN'S COLONY**						
67							
68	PERSONAL SERVICES						
69	(See page 93, Salary Supplement)						
70	Authorized positions	11.6	18	18	$94,448	$135,189	$138,346
71	*Estimated salary savings*	–	*—1*	*—1*	–	*—6,000*	*—6,000*
72							
73	Net Totals, Salaries and Wages	11.6	17	17	$94,448	$129,189	$132,346
74	Staff benefits	–	–	–	7,298	11,389	11,785
75							
76	Totals, Personal Services	11.6	17	17	$101,746	$140,578	$144,131
77							
78	SALARIES AND WAGES (Inmates)				$22,327	$29,500	$30,500
79							
80	OPERATING EXPENSES				$735,358	$750,433	$823,880
81							
82	EQUIPMENT				$234,662	$181,333	$35,516
83							
84	**Totals, Men's Colony**				$1,094,093	$1,101,844	$1,034,027
85							
86							

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**STATE PRISON AT SAN QUENTIN**						
3							
4	PERSONAL SERVICES						
5	(See page 94, Salary Supplement)						
6	Authorized positions	60.5	65.5	65.5	$454,749	$493,800	$501,476
7	Workload and Administrative Adjustments:						
8	Positions Established:						
9	Cotton Textile Mill:				SALARY RANGE		
10	Textile foreman (spinning)	–	1	–	536–650	5,896	–
11	Custodial Service:						
12	Correctional officer	–	2	–	419–510	12,240	–
13	Totals, Workload and Administrative Adjustments	–	3	–	–	$18,136	–
14	Proposed New Positions:						
15	Cotton Textile Mill:						
16	Textile foreman (spinning)	–	–	1	536–650	–	6,729
17	Custodial Service:						
18	Correctional officer	–	–	2	419–510	–	12,240
19	Totals, Proposed New Positions	–	–	3	–	–	$18,969
20	Totals, Salaries and Wages	60.5	68.5	68.5	$454,749	$511,936	$520,445
21	*Estimated salary savings*	–	*—1.7*	*—1.7*	–	*—8,000*	*—7,000*
22	Net Totals, Salaries and Wages	60.5	66.8	66.8	$454,749	$503,936	$513,445
23	Staff benefits	–	–	–	37,279	45,436	46,443
24	Totals, Personal Services	60.5	66.8	66.8	$492,028	$549,372	$559,888
25	SALARIES AND WAGES (Inmates)				$74,507	$93,604	$93,604
26	OPERATING EXPENSES				$1,738,754	$1,984,245	$2,025,497
27	EQUIPMENT				$20,224	$62,450	$55,050
28	REIMBURSEMENTS						
29	*Inventory transfers*				*—650,847*	*—683,500*	*—683,500*
30	**Totals, State Prison at San Quentin**				$1,674,666	$2,006,171	$2,050,539
31							
32	**INSTITUTION FOR WOMEN**						
33							
34	PERSONAL SERVICES						
35	(See page 94, Salary Supplement)						
36	Authorized positions	5	6	6	$36,564	$41,776	$42,823
37	Staff benefits	–	–	–	3,272	3,717	3,913
38	Totals, Personnal Services	5	6	6	$39,836	$45,493	$46,736
39	SALARIES AND WAGES (Inmates)				$7,123	$8,500	$8,500
40	OPERATING EXPENSES				$206,435	$240,496	$276,504
41	EQUIPMENT				$3,774	$4,442	$3,626
42	REIMBURSEMENTS						
43	*Inventory transfers*				*—862*	*—5,000*	*—5,000*
44	**Totals, Institution for Women**				$256,306	$293,931	$330,366

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
RECAPITULATION BY OBJECT							
Personal Services:							
Authorized positions	245.9	262.5	262.5	$1,803,665	$1,957,970	$1,988,349	
Workload and administrative adjustments	–	8.2	—1	–	53,310	—10,968	
Proposed new positions	–	–	13.6	–	–	102,169	
Estimated salary savings	–	*—5.8*	*—5.8*	–	*—31,079*	*—31,097*	
Net Totals, Salaries and Wages	245.9	264.9	269.3	$1,803,665	$1,980,201	$2,048,453	
Staff benefits	–	–	–	151,341	174,454	181,383	
Totals, Personal Services	245.9	264.9	269.3	$1,955,006	$2,154,655	$2,229,836	$75,181 (3.5%)
Salaries and wages (Inmates)				$222,124	$270,362	$278,962	8,600 (3.2%)
Operating expenses				7,184,356	7,804,375	8,090,598	286,223 (3.7%)
Equipment				425,089	580,874	307,462	—273,412 (—47%)
Reimbursements				*—882,395*	*—876,900*	*—900,400*	*—23,500*
TOTAL EXPENDITURES				$8,904,180	$9,933,366	$10,006,458	$73,092 (0.7%)
RECEIPTS							
Correctional Institution at Tehachapi				$541,727	$603,000	$600,600	—$2,400
Correctional Training Facility				1,411,987	1,621,500	1,752,000	130,500
Deuel Vocational Institution				1,121,517	1,028,000	1,028,000	–
State Prison at Folsom				3,815,503	1,545,000	1,835,000	290,000
Institution for Men				1,536,800	1,484,000	1,592,500	108,500
Men's Colony				306,132	756,200	791,200	35,000
State Prison at San Quentin				2,072,869	2,056,100	2,111,800	55,700
Institution for Women				271,330	300,000	350,000	50,000
TOTAL RECEIPTS *(Correctional Industries Revolving Fund)*				$11,077,865	$9,393,800	$10,061,100	$667,300 (7.1%)

	JUNE 30, 1962	PERCENT OF TOTAL ASSETS	JUNE 30, 1963	PERCENT OF TOTAL ASSETS	INCREASE
Comparative Consolidated Balance Sheet as of June 30, 1962, and June 30, 1963					
ASSETS					
Current Assets					
Cash Funds:					
Cash in treasury	$1,908,393	14.1	$1,571,725	12.6	—$336,668
Cash in transit	90,912	0.7	86,771	0.7	—4,141
Cash in banks	360,623	2.6	240,218	1.9	—120,405
Revolving fund	119,962	0.8	181,021	1.5	61,059
Total Cash	$2,479,890	18.2	$2,079,735	16.7	—$400,155
Receivables:					
Accounts receivable—operating	$1,145,281	8.4	$995,784	8.1	—149,497
Accounts receivable—abatements	207,349	1.5	362	–	—206,987
Prepayments to service revolving fund	4,365	–	5,173	–	808
Expenses advanced to employees	1,808	–	2,273	–	465
Total Cash and Receivables	$3,838,693	28.1	$3,083,327	24.8	—$755,366
Inventories:					
Purchased stores	$2,091,391	15.4	$2,521,364	20.3	$429,973
Work in process	1,033,096	7.6	875,203	7.1	—157,893
Finished goods	3,112,722	22.8	1,995,166	16.1	—1,117,556
Produced farm stores	57,893	0.4	77,811	0.6	19,918
Machine parts	175,826	1.3	237,114	1.9	61,288
Total Inventories	$6,470,928	47.5	$5,706,658	46.0	—$764,270
Total Current Assets	$10,309,621	75.6	$8,789,985	70.8	—$1,519,636

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

Comparative Consolidated Balance Sheet as of June 30, 1962, and June 30, 1963—Continued

LINE		JUNE 30, 1962	PERCENT OF TOTAL ASSETS	JUNE 30, 1963	PERCENT OF TOTAL ASSETS	INCREASE
	ASSETS—Continued					
	Fixed Assets (Net)					
	Livestock and poultry	$509,016	3.7	$500,906	4.1	—$8,110
	Equipment	2,602,805	19.2	2,858,176	23.1	255,371
	Orchards and vineyards	1,003	–	10,137	–	9,134
	Improvements	116,665	0.8	144,744	1.2	28,079
	Total Fixed Assets	$3,229,489	23.7	$3,513,963	28.4	$284,474
	Deferred Charges					
	Unexpired insurance premiums	$4,004	–	$4,092	–	$88
	Deferred work orders	37,736	0.3	96,231	0.8	58,495
	Other deferred charges	56,203	0.4	–	–	—56,203
	Total Deferred Charges	$97,943	0.7	$100,323	0.8	$2,380
	Total Assets	$13,637,053	100	$12,404,271	100	—$1,232,782
	LIABILITIES AND NET WORTH					
	Current Liabilities					
	Accounts payable	$321,866	2.5	$212,678	1.7	—$109,188
	Claims filed	257,134	1.8	264,459	2.1	7,325
	Due to other funds	18,171	0.1	10,357	0.1	—7,814
	Total Current Liabilities	$597,171	4.4	$487,494	3.9	—$109,677
	Deferred Credits					
	Operating income collected in advance	$2,764,913	20.2	$148,439	1.2	—$2,616,474
	Reserve for uncleared collections	325	–	299	–	—26
	Total Deferred Credits	$2,765,238	20.2	$148,738	1.2	—$2,616,500
	Total Liabilities	$3,362,409	24.6	$636,232	5.1	—$2,726,177
	Net Worth					
	Working capital advanced by General Fund	$1,934,816	14.2	$1,936,161	15.6	$1,345
	Accumulated surplus	5,110,339	37.5	6,317,915	50.9	1,207,576
	Accumulated surplus invested in fixed assets	3,229,489	23.7	3,513,963	28.4	284,474
	Total Net Worth	$10,274,644	75.4	$11,768,039	94.9	$1,493,395
	Total Liabilities and Net Worth	$13,637,053	100	$12,404,271	100	—$1,232,782

Department of Corrections

INMATE WELFARE FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Inmate Welfare Fund)*	$2,071,069	$2,369,965	$2,431,601	$61,636 (2.6%)
	Revenues—receipts	2,101,057	2,316,415	2,443,713	127,298 (5.5%)
	Excess Revenues—Receipts	$29,988	—$53,550	$12,112	$65,662
	Personnel man-years	35.8	42.8	44.9	2.1

GENERAL ANALYSIS

Objectives

The Inmate Welfare Fund, established by Section 5006 of the Penal Code, is a trust fund held in the State Treasury and administered by the Director of Corrections for the benefit, education, and welfare of inmates in institutions under the jurisdiction of the Department of Corrections.

Program and Performance

The primary source of revenue for the fund is profits from the sale of items to inmates at canteens maintained in each institution under the Department of Corrections. Other revenue is derived from sale of handicraft items, donations, and miscellaneous sources. Funds so received are deposited in the State Treasury and allotted to the various institutions through departmental budgetary procedures. These allotments provide funds for the operation of the canteens and hobby shops and for the purchase of athletic and recreational equipment and supplies such as books, television sets, small games, and rental of motion picture films.

The gross revenue for the Inmate Welfare Fund is in excess of $2,000,000 annually. Of this revenue, an estimated 94 percent is used in operating the canteens, handicraft shops, and meeting administrative expenses. The remaining 6 percent is available for the recreation and welfare of the inmates including the purchase and repair of television sets, film rentals, fiction books for the libraries, athletic and recreational supplies not a part of the organized athletic or education program, and the cost of the inmate newspaper. The current major program of the Inmate Welfare Fund is the establishment of the initial complement of merchandise, personnel, supplies, and equipment at the Sierra Conservation Center which is to be activated in 1964-65.

Workload and administrative adjustments during 1963-64 include the addition of 1.3 positions and the reduction of 0.8 of a position for a net increase of 0.5 position at the various institutions. Funds for a total of 0.9 of a position are deleted in 1964-65 primarily attributable to reductions in overtime.

A total of 3.5 new positions are proposed in the budget for 1964-65 and include 1 canteen manager and 1 accounting technician for the Sierra Conservation Center scheduled to open in the spring of 1965, 0.5 intermediate clerk at the Institution for Women for increased workload, 0.1 overtime position at Deuel Vocational Institution, 0.3 of a position at San Quentin, fully reimbursed by a medical research project, 0.2 overtime position at the California Rehabilitation Center, and 0.4 of a position at the Southern Conservation Center to provide a handicraft program for the 1,150 inmates administered by that institution.

EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
CALIFORNIA CONSERVATION CENTER						
PERSONAL SERVICES						
(See page 95, Salary Supplement)						
Authorized positions	0.9	3	3	$6,341	$17,096	$17,588
Staff benefits	—	—	—	430	1,152	1,205
Totals, Personal Services	0.9	3	3	$6,771	$18,248	$18,793
OPERATING EXPENSES						
Canteen				$12,674	$68,736	$87,374
Handicraft shop				—	301	308
Administration				—	1,900	2,325
Inmate benefits				6,192	25,227	20,726
Totals, Operating Expenses				$18,866	$96,164	$110,733
EQUIPMENT				$19,496	$510	$600
Totals, California Conservation Center				$45,133	$114,922	$130,126
SIERRA CONSERVATION CENTER						
PERSONAL SERVICES						
(Not in Salary Supplement)						
Proposed New Positions:						
Canteen:				SALARY RANGE		
Prison canteen manager (effective March 1, 1965)	—	—	1	$486–590	—	$1,944
Accounting technician II (effective May 1, 1965)	—	—	1	399–486	—	798
Totals, Proposed New Positions	—	—	2	—	—	$2,742
Totals, Salaries and Wages	—	—	2	—	—	$2,742

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**SIERRA CONSERVATION CENTER—Continued**						
3							
4							
5	PERSONAL SERVICES—Continued						
6	Staff benefits	–	–	–	–	–	$252
7							
8	Totals, Personal Services	–	–	2	–	–	$2,994
9							
10	OPERATING EXPENSES						
11	Canteen				–	–	$3,891
12	Administration				–	–	1,335
13	Inmate benefit				–	–	585
14							
15	Totals, Operating Expenses				–	–	$5,811
16							
17	EQUIPMENT				–	–	$16,990
18							
19	**Totals, Sierra Conservation Center**				–	–	$25,795
20							
21							
22	**SOUTHERN CONSERVATION CENTER**						
23							
24	PERSONAL SERVICES						
25	(See page 95, Salary Supplement)						
26	Authorized positions	–	2	2	–	$11,560	$12,108
27	Workload and Administrative Adjustments:						
28							
29	Positions Established:						
30	Overtime—handicraft	–	0.4	–	–	2,222	–
31							
32	Totals, Workload and Administrative Adjustments	–	0.4	–	–	$2,222	–
34	Proposed New Positions:						
35	Overtime—handicraft	–	–	0.4	–	–	2,222
36							
37	Totals, Salaries and Wages	–	2.4	2.4	–	$13,782	$14,330
38	Staff benefits	–	–	–	–	1,076	1,131
39							
40	Totals, Personal Services	–	2.4	2.4	–	$14,858	$15,461
41							
42	OPERATING EXPENSES						
43	Canteen				–	$101,783	$105,616
44	Handicraft shop				–	242	242
45	Administration				–	1,655	1,655
46	Inmate benefit				–	7,903	6,586
47							
48	Totals, Operating Expenses				–	$111,583	$114,099
49							
50	EQUIPMENT				–	$1,579	$416
51							
52	**Totals, Southern Conservation Center**				–	$128,020	$129,976
53							
54							
55	**CORRECTIONAL INSTITUTION AT TEHACHAPI**						
56							
57							
58	PERSONAL SERVICES						
59	(See page 96, Salary Supplement)						
60	Authorized positions	1	1.6	1.6	$6,714 [a]	$10,085	$10,365
61	Staff benefits	–	–	–	573	707	732
62							
63	Totals, Personal Services	1	1.6	1.6	$7,287	$10,792	$11,097
64							
65	OPERATING EXPENSES						
66	Canteen				$44,566	$44,044	$46,832
67	Handicraft shop				72	75	75
68	Blood services				9	–	–
69	Administration				1,686	1,741	1,844
70	Inmate benefit				4,180	5,130	4,287
71							
72	Totals, Operating Expenses				$50,513	$50,990	$53,038
73							
74	EQUIPMENT				$528	$905	$450
75							
76	**Totals, Correctional Institution at Tehachapi**				$58,328	$62,687	$64,585
77							

[a] The corresponding total shown on page 96 of the Salary Supplement should read $6,714.

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CORRECTIONAL TRAINING FACILITY—CENTRAL FACILITY						
	PERSONAL SERVICES						
	(See page 95, Salary Supplement)						
	Authorized positions	4.1	4.1	4.1	$25,124	$26,986	$28,031
	Workload and Administrative Adjustments:						
	Payment of merit award	–	–	–	–	205	–
	Staff benefits	–	–	–	2,074	2,087	2,174
	Totals, Personal Services	4.1	4.1	4.1	$27,198	$29,278	$30,205
	OPERATING EXPENSES						
	Canteen				$138,215	$182,293	$199,817
	Handicraft shop				295	451	451
	Administration				4,592	4,592	4,592
	Inmate benefit				13,689	12,738	10,728
	Totals, Operating Expenses				$156,791	$200,074	$215,588
	EQUIPMENT				$1,857	$1,800	$1,800
	Totals, Correctional Training Facility—Central Facility				$185,846	$231,152	$247,593
	CORRECTIONAL TRAINING FACILITY—NORTH FACILITY						
	PERSONAL SERVICES						
	(See page 95, Salary Supplement)						
	Authorized positions	1.3	1.5	1.5	$8,134	$10,075	$10,187
	Workload and Administrative Adjustments:						
	Positions Established:						
	Overtime—military leave	–	0.1	–	–	265	–
	Totals, Salaries and Wages	1.3	1.6	1.5	$8,134	$10,340	$10,187
	Staff benefits	–	–	–	571	545	558
	Totals, Personal Services	1.3	1.6	1.5	$8,705	$10,885	$10,745
	OPERATING EXPENSES						
	Canteen				$62,183	$54,117	$53,437
	Handicraft shop				196	208	208
	Administration				1,876	1,880	1,880
	Inmate benefit				4,945	6,081	5,079
	Totals, Operating Expenses				$69,200	$62,286	$60,604
	EQUIPMENT				–	$600	$600
	Totals, Correctional Training Facility—North Facility				$77,905	$73,771	$71,949
	DEUEL VOCATIONAL INSTITUTION						
	PERSONAL SERVICES						
	(See page 95, Salary Supplement)						
	Authorized positions	3.2	3.3	3.3	$19,983	$20,038	$20,278
	Workload and Administrative Adjustments:						
	Positions Established:						
	Overtime—Canteen	–	0.1	–	–	182	–
	Totals, Workload and Administrative Adjustments	–	0.1	–	–	$182	–
	Proposed New Positions:						
	Overtime—Canteen	–	–	0.1	–	–	182
	Totals, Proposed New Positions	–	–	0.1	–	–	$182
	Totals, Salaries and Wages	3.2	3.4	3.4	$19,983	$20,220	$20,460
	Staff benefits	–	–	–	1,568	1,888	1,900
	Totals, Personal Services	**3.2**	**3.4**	**3.4**	$21,551	$22,108	$22,360

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**DEUEL VOCATIONAL INSTITUTION—**						
2	**Continued**						
3							
4	OPERATING EXPENSES						
5	Canteen				$99,095	$108,553	$106,326
6	Handicraft shop				98	122	122
7	Administration				3,296	3,372	3,372
8	Inmate benefit				9,033	7,924	6,641
9							
10	Totals, Operating Expense				$111,522	$119,971	$116,461
11							
12	EQUIPMENT				–	$355	–
13							
14	**Totals, Deuel Vocational Institution**				$133,073	$142,434	$138,821
15							
16							
17	**STATE PRISON AT FOLSOM**						
18							
19	PERSONAL SERVICES						
20	(See page 95, Salary Supplement)						
21	Authorized positions	4	4.3	4.3	$25,706	$28,104	$28,356
22	Staff benefits	–	–	–	2,226	2,420	2,454
23							
24	Totals, Personal Services	4	4.3	4.3	$27,932	$30,524	$30,810
25							
26	OPERATING EXPENSES						
27	Canteen				$195,393	$156,780	$177,882
28	Handicraft shop				1,914	1,930	1,930
29	Blood services				310	312	312
30	Administration				5,902	5,950	5,950
31	Inmate benefit				16,633	12,522	10,469
32							
33	Totals, Operating Expenses				$220,152	$177,494	$196,543
34							
35	EQUIPMENT				$1,328	$1,604	$1,604
36							
37	**Totals, State Prison at Folsom**				$249,412	$209,622	$228,957
38							
39							
40	**INSTITUTION FOR MEN**						
41							
42	PERSONAL SERVICES						
43	(See page 95, Salary Supplement)						
44	Authorized positions	3.3	3.3	3.3	$19,291	$18,951	$19,481
45	Workload and Administrative Adjust-						
46	ments:						
47	Reduction in Authorized Positions:						
48	Overtime—Canteen	–	—0.1	—0.2	–	—435	—1,035
49							
50	Totals, Salaries and Wages	3.3	3.2	3.1	$19,291	$18,516	$18,446
51	Staff benefits	–	–	–	1,605	1,936	1,977
52							
53	Totals, Personal Services	3.3	3.2	3.1	$20,896	$20,452	$20,423
54							
55	OPERATING EXPENSES						
56	Canteen				$195,675	$122,642	$131,993
57	Handicraft shop				279	472	472
58	Administration				5,950	3,496	3,576
59	Inmate benefit				16,727	11,690	8,857
60							
61	Totals, Operating Expenses				$218,631	$138,300	$144,898
62							
63	EQUIPMENT				$940	$2,025	$500
64							
65	**Totals, California Institution for Men**				$240,467	$160,777	$165,821
66							
67							
68	**MEDICAL FACILITY**						
69							
70	PERSONAL SERVICES						
71	(See page 96, Salary Supplement)						
72	Authorized positions	3	3.2	3.2	$21,399	$22,516	$22,948
73	Workload and Administrative Adjust-						
74	ments:						
75	Positions Established:						
76	Temporary help—accounting	–	0.2	–	–	660	–
77	Positions Abolished:						
78	Overtime—canteen	–	—0.1	—0.1	–	—300	—300
79							
80	Totals, Workload and Adminis-						
81	trative Adjustments	–	—0.1	—0.1	–	$360	—$300
82							
83	Totals, Salaries and Wages	3	3.3	3.1	$21,399	$22,876	$22,648
84	Staff benefits	–	–	–	1,817	1,815	1,815
85							
86	Totals, Personal Services	3	3.3	3.1	$23,216	$24,691	$24,463

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	MEDICAL FACILITY—Continued						
	OPERATING EXPENSES						
	Canteen				$144,941	$157,436	$155,746
	Handicraft shop				1,051	1,554	1,554
	Blood services				1,064	1,060	1,060
	Administration				4,094	4,094	4,094
	Inmate benefit				16,501	15,964	13,548
	Totals, Operating Expenses				$167,651	$180,108	$176,002
	EQUIPMENT				$547	$2,065	$1,965
	Totals, Medical Facility				$191,414	$206,864	$202,430
	MEN'S COLONY—EAST FACILITY						
	PERSONAL SERVICES						
	(See page 96, Salary Supplement)						
	Authorized positions	3.2	3.8	3.8	$18,446	$22,001	$22,598
	Workload and Administrative Adjustments:						
	Reductions in Authorized Positions:						
	Overtime—accounting	–	—0.6	—0.6	–	—2,420	—2,220
	Totals, Salaries and Wages	3.2	3.2	3.2	$18,446	$19,581	$20,378
	Staff benefits	–	–	–	1,450	1,373	1,426
	Totals, Personal Services	3.2	3.2	3.2	$19,896	$20,954	$21,804
	OPERATING EXPENSES						
	Canteen				$143,234	$166,549	$159,416
	Handicraft shop				399	406	406
	Administration				4,462	4,475	4,575
	Inmate benefit				18,201	17,782	14,851
	Totals, Operating Expenses				$166,296	$189,212	$179,248
	Totals, California Men's Colony—East Facility				$186,192	$210,166	$201,052
	MEN'S COLONY—WEST FACILITY						
	PERSONAL SERVICES						
	(See page 96, Salary Supplement)						
	Authorized positions	1	1.5	1.5	$6,803	$8,062	$8,358
	Staff benefits	–	–	–	568	620	642
	Totals, Personal Services	1	1.5	1.5	$7,371	$8,682	$9,000
	OPERATING EXPENSES						
	Canteen				$89,441	$96,923	$96,629
	Handicraft shop				425	437	441
	Administration				2,519	2,648	2,689
	Inmate benefit				6,524	7,950	7,283
	Totals, Operating Expenses				$98,909	$107,958	$107,042
	EQUIPMENT				$616	$7,540	$2,010
	Totals, Men's Colony—West Facility				$106,896	$124,180	$118,052
	REHABILITATION CENTER						
	PERSONAL SERVICES:						
	(See page 96, Salary Supplement)						
	Authorized positions	2.9	3	3	$15,594	$16,479	$17,305
	Workload and Administrative Adjustments:						
	Positions Established:						
	Overtime	–	0.2	–	–	950	–
	Totals, Workload and Administrative Adjustments	–	0.2	–	–	$950	–

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**REHABILITATION CENTER—Continued**						
3							
4	PERSONAL SERVICES—Continued						
5	Proposed New Positions:						
6	Overtime	–	–	0.2	–	–	$950
7							
8	Totals, Proposed New Positions	–	–	0.2	–	–	$950
9							
10	Totals, Salaries and Wages	2.9	3.2	3.2	$15,594	$17,429	$18,255
11	Staff benefits	–	–	–	1,291	1,240	1,585
12							
13	Totals, Personal Services	2.9	3.2	3.2	$16,885	$18,669	$19,840
14							
15	OPERATING EXPENSES						
16	Canteen				$76,174	$101,067	$138,918
17	Handicraft				127	569	569
18	Administration				2,941	3,550	3,756
19	Inmate benefit				27,090	17,487	12,380
20							
21	Totals, Operating Expenses				$106,332	$122,673	$155,623
22							
23	EQUIPMENT				$3,285	$3,315	$700
24							
25	**Totals, Rehabilitation Center**				$126,502	$144,657	$176,163
26							
27							
28	**STATE PRISON AT SAN QUENTIN**						
29							
30	PERSONAL SERVICES						
31	(See page 96, Salary Supplement)						
32	Authorized positions	6.9	6.7	6.7	$41,530	$42,933	$43,541
33	Workload and Administrative Adjustments:						
34							
35	Positions Established:						
36	Overtime—medical research projects	–	0.3	–	–	1,500	–
37							
38	Proposed New Positions:						
39	Overtime—medical research projects	–	–	0.3	–	–	1,500
40							
41	Totals, Salaries and Wages	6.9	7	7	$41,530	$44,433	$45,041
42	Staff benefits	–	–	–	2,670	3,578	3,628
43							
44	Totals, Personal Services	6.9	7	7	$44,200	$48,011	$48,669
45							
46	OPERATING EXPENSES						
47	Canteen				$300,230	$388,774	$360,193
48	Handicraft shop				2,702	2,724	2,724
49	Blood services				990	1,000	1,000
50	Banquets				343	350	350
51	Administration				8,302	8,400	8,400
52	Inmate benefit				28,287	27,112	22,278
53							
54	Totals, Operating Expenses				$340,854	$428,360	$394,945
55							
56	EQUIPMENT				$3,961	$925	$925
57							
58	**Totals, San Quentin State Prison**				$389,015	$477,296	$444,539
59							
60	**INSTITUTION FOR WOMEN**						
61							
62	PERSONAL SERVICES						
63	(See page 96, Salary Supplement)						
64	Authorized positions	1	1	1	$7,080	$7,080	$7,080
65	Proposed New Positions:						
66	Intermediate clerk	–	–	0.5	–	–	2,121
67							
68	Totals, Salaries and Wages	1	1	1.5	$7,080	$7,080	$9,201
69	Staff benefits	–	–	–	628	628	857
70							
71	Totals, Personal Services	1	1	1.5	$7,708	$7,708	$10,058
72							
73	OPERATING EXPENSES						
74	Canteen				$65,181	$67,676	$68,591
75	Handicraft				715	715	750
76	Administration				1,955	1,955	1,955
77	Inmate benefit				4,960	4,763	4,188
78							
79	Totals, Operating Expenses				$72,811	$75,109	$75,484
80							
81	EQUIPMENT				$367	$600	$200
82							
83	**Totals, Institution for Women**				$80,886	$83,417	$85,742
84							
85							
86							

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	35.8	42.3	42.3	$222,145 [a]	$261,966	$268,224	
	Workload and administrative adjustments	–	0.5	—0.9	–	2,829	—3,555	
	Proposed new positions	–	–	3.5	–	–	9,717	
	Net Totals, Salaries and Wages	35.8	42.8	44.9	$222,145	$264,795	$274,386	
	Staff benefits	–	–	–	17,471	21,065	22,336	
	Total, Personal Services	35.8	42.8	44.9	$239,616	$285,860	$296,722	$10,862 (3.8%)
	Operating expenses				1,798,528	2,060,282	2,106,119	45,837 (2.2%)
	Equipment				32,925	23,823	28,760	4,937 (20.7%)
	TOTAL EXPENDITURES				$2,071,069	$2,369,965	$2,431,601	$61,636 (2.6%)

REVENUES	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
REVENUES—RECEIPTS			
California Conservation Center	$9,057	$89,399	$113,866
Sierra Conservation Center	–	–	1,900
Southern Conservation Center	–	119,343	134,375
Correctional Institution at Tehachapi	56,922	58,680	59,159
Correctional Training Facility—Central Facility	193,848	246,667	258,045
Correctional Training Facility—North Facility	85,261	67,968	67,968
Deuel Vocational Institution	132,147	136,705	139,002
State Prison at Folsom	248,339	210,958	227,455
Institution for Men	253,297	163,536	168,032
Medical Facility	199,124	215,215	223,665
Men's Colony—East Facility	186,761	197,680	198,180
Men's Colony—West Facility	111,341	117,965	120,035
Rehabilitation Center	80,434	127,879	175,111
State Prison at San Quentin	446,957	478,567	467,925
Institution for Women	97,569	85,853	88,995
Totals, Revenues-Receipts *(Inmate Welfare Fund)*	$2,101,057	$2,316,415	$2,443,713

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
INMATE WELFARE FUND			
Estimated cash in treasury, July 1	$38,036	$68,024	$14,474
Revenues-Receipts	2,101,057	2,316,415	2,443,713
Totals, Resources	$2,139,093	$2,384,439	$2,458,187
Less Expenditures:			
Institutions	2,071,069	2,369,965	2,431,601
Estimated Cash in Treasury, June 30	$68,024	$14,474	$26,586

[a] The corresponding total shown on page 96 of the Salary Supplement should read $222,145.

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Surplus Property Revolving Fund)*	$2,518,293	$2,651,457	$2,712,358	$60,901 (2.3%)
	Personnel man-years	208.1	228	228	–

GENERAL ANALYSIS

Objectives

The State Educational Agency for Surplus Property is authorized by Sections 451 to 457 of the Education Code to cooperate with the Federal Government and its agencies in securing federal surplus property, including surplus foods, for distribution to eligible institutions.

Program and Performance

Surplus property of all federal agencies is made available to schools and other eligible institutions through 3 warehouses operated by this agency. The warehouses are located in Los Angeles, Sacramento and in San Leandro. All expenses of procuring, handling and distributing such property are paid by the agency and recovered by nominal service charges. Any excess service charges are refunded to the participating agencies after the close of each fiscal year and reserves are maintained to meet any unliquidated obligations.

The magnitude of this agency's operations is indicated by the following tabulation:

Year	*Fair value of property distributed*
1954-55	$13,983,511
1955-56	17,083,736
1956-57	20,216,696
1957-58	21,656,349
1958-59	27,928,933
1959-60	33,123,054
1960-61	30,984,884
1961-62	32,615,369
1962-63	29,804,000
1963-64 (estimated)	32,000,000
1964-65 (estimated)	32,000,000

The level of expenditures budgeted for the agency is determined by the availability of surplus hardware and food, as well as requests from interested participating agencies. In general terms, the work program includes the screening of available property; warehousing that which is received; processing and repairing where required; and distributing and checking for compliance. The work force required increases or decreases in proportion to the workload as measured in terms of service and handling charges made. Such change is shown in the following table, with the number of positions given being equivalent full-time positions, including temporary help and overtime:

Year	*Service and handling charge*	*Service charges as a percent of fair value*	*Work force*	*Average Service charge per man-year*
1954-55	$1,424,388	10.2	124.6	$11,432
1955-56	1,749,657	10.2	149.4	11,711
1956-57	2,010,665	9.9	178.5	11,264
1957-58	2,478,197	11.4	193.2	12,827
1958-59	3,084,890	11.0	208.2	14,817
1959-60	2,849,551	8.6	225.7	12,625
1960-61	2,886,850	9.3	242.1	11,924
1961-62	3,089,672	9.5	241.7	12,783
1962-63	2,884,624	9.7	208.1	13,862
1963-64 (est.)	3,000,000	9.4	228.0	13,158
1964-65 (est.)	3,000,000	9.4	228.0	13,158

Reduced availability of property and a consolidation of workload assignments permits a reduction of 22 positions effective with the 1963-64 fiscal year. Funds are provided in 1964-65 for the replacement of 3 trucks and 2 automobiles because of age and condition.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 129, Salary Supplement)							
Authorized positions	208.1	262.5	262.5	$1,223,134	$1,473,310	$1,493,337	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Administration:				SALARY RANGE			
Intermediate typist-clerk	–	—1	—1	345–440	—4,242	—4,452	
Sacramento District:							
Janitor	–	—1	—1	329–399	—4,044	—4,242	
Intermediate clerk	–	—2	—2	345–419	—8,484	—8,904	
Intermediate typist-clerk	–	—1	—1	345–440	—4,242	—4,452	
Stock clerk	–	—1	—1	380–463	—4,674	—4,908	
San Leandro District:							
Intermediate clerk	–	—2	—2	345–419	—8,484	—8,904	
Intermediate typist-clerk	–	—4	—4	345–440	—16,968	—17,808	
Senior clerk	–	—1	—1	399–486	—4,788	—5,028	
Senior typist-clerk	–	—1	—1	399–486	—4,788	—5,028	
Material handler	–	—1	—1	419–463	—5,154	—5,418	
Storekeeper III	–	—1	—1	536–650	—6,432	—6,744	
Los Angeles District:							
Intermediate clerk	–	—1	—1	345–419	—4,242	—4,452	
Intermediate typist-clerk	–	—1	—1	345–440	—4,242	—4,452	
Material handler	–	—3	—3	419–463	—15,462	—16,254	
Truck driver	–	—1	—1	463–510	—5,694	—5,976	
Totals, Workload and Administrative Adjustments	–	—22	—22	–	—$101,940	—$107,022	
Totals, Salaries and Wages	208.1	240.5	240.5	$1,223,134	$1,371,370	$1,386,315	
Estimated salary savings	–	*—12.5*	*—12.5*	–	*—87,500*	*—87,500*	
Net Totals, Salaries and Wages	208.1	228	228	$1,223,134	$1,283,870	$1,298,815	
Staff benefits	–	–	–	99,219	105,425	107,950	
Totals, Personal Services	208.1	228	228	$1,322,353	$1,389,295	$1,406,765	$17,470 (1.2%)

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1								
2	OPERATING EXPENSES							
3	General expense				$53,976	$55,500	$55,500	
4	Communications				31,971	35,900	35,900	
5	Traveling—in-state				32,440	38,500	38,500	
6	Traveling—out-of-state				3,723	4,100	4,100	
7	Motor vehicle operation				71,550	74,700	74,700	
8	Freight, cartage and express				410,301	435,000	435,000	
9	Repairing, storing and processing merchandise				325,623	335,700	335,700	
10	Rent—warehouse space				143,102	145,793	145,793	
11	Utilities				15,333	16,000	16,000	
12	Pro rata general fiscal charges				40,758	42,500	42,500	
13	Pro rata departmental administration				76,806	80,000	82,500	
14	Contributions for teachers' retirement [a]				489	500	–	
15								
16	Totals, Operating Expenses				$1,206,072	$1,264,193	$1,266,193	$2,000
17								
18	EQUIPMENT				$1,039	$8,469	$49,900	$41,431
19								
20	REIMBURSEMENTS							
21	*San Francisco Screening Office*				*—$4,354*	*—$4,000*	*—$4,000*	
22	*Miscellaneous*				*—6,817*	*—6,500*	*—6,500*	
23								
24	*Totals, Reimbursements*				*—$11,171*	*—$10,500*	*—$10,500*	
25								
26	TOTAL EXPENDITURES				$2,518,293	$2,651,457	$2,712,358	$60,901 (2.3%)
27								
28								

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
29				
30				
31				
32				
33				
34				
35	**SURPLUS EDUCATIONAL PROPERTY REVOLVING FUND**			
36				
37	Accumulated surplus, July 1	$746,895	$663,664	$627,330
38	Prior year adjustments	—37,683	–	–
39				
40	Accumulated Surplus, Adjusted	$709,212	$663,664	$627,330
41	Revenue—Receipts:			
42	Service and handling charges to participating agencies for pro-			
43	curement and distribution of property and equipment	2,884,624	3,000,000	3,000,000
44	Miscellaneous income	1,663	–	–
45				
46	Total Resources	$3,595,499	$3,663,664	$3,627,330
47	Less Expenditures:			
48	Support	2,518,293	2,651,457	2,712,358
49	Depreciation	44,207	45,000	45,000
50	Refunds to Participating Agencies of Prior Year Excess			
51	Charges:			
52	1960-61	369,335	–	–
53	1961-62	–	339,877	–
54	1962-63	–	–	323,786
55				
56	Total Expenditures	$2,931,835	$3,036,334	$3,081,144
57				
58	Accumulated Surplus, June 30	$663,664	$627,330	$546,186
59				

[a] Included in staff benefits effective July 1, 1964.

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Department of Rehabilitation

INDUSTRIES FOR THE BLIND MANUFACTURING FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS

Objectives

The State operates three subsidized production centers located at Berkeley, Los Angeles, and San Diego. These centers offer factory employment to blind, partially sighted, and physically handicapped persons enabling them to contribute to their own support.

Program and Performance

Prior to October 1, 1963, this program was operated within the Department of Education. Effective October 1, 1963, the program was transferred to the new Department of Rehabilitation and placed organizationally within the Division of Rehabilitation for the Blind. The aims for the administration of this program include continuing efforts to improve central coordination and control of operations, to increase the efficiency of manufacturing activities and effectiveness of the sales program, and to place an increasing emphasis on developing the rehabilitative aspects of the program and to integrate these with other programs operated within the Division of Rehabilitation for the Blind.

The manufacture of such items as brooms, mattresses, machine and hand-drawn brushes, mops, pillow-cases, hospital items such as surgical wrappers and drapes, and other textile items have constituted the main production program together with the fabrication and assembly of products on a subcontract basis. The manufacture of automobile seat belts is a new product introduced in 1963.

The administrative and physical plant operating expenses are a direct charge against the General Fund. A description of these expenditures is shown in the budgets for the Centers for the Blind in the Support section of the Governor's Budget. The manufacturing activities are financed from working capital supplied by the Industries for the Blind Manufacturing Fund into which the proceeds from the sale of the products are deposited.

A full-time equivalent of 191 blind or otherwise physically handicapped workers was employed in the three centers during 1962-63 and the payroll for these workers was $491,938. It is anticipated that a full-time equivalent of 215 workers will be employed in 1963-64 and 1964-65 with a payroll of approximately $550,000 each year. Sales of the products of the three centers during 1962-63 amounted to $2,527,418 and the cost of goods sold including salaries and other adjustments $2,504,305. This reflects a small gain in the manufacturing operations of $23,113 in the 1962-63 fiscal year, exclusive of costs for pro rata general fiscal charges of $30,340. After considering all costs, including the pro rata general fiscal charges, the fund closed the year with an operating deficit of $7,227.

The position of production superintendent at the Berkeley Center was abolished effective July 1, 1963, as a result of a re-evaluation of the management position needs at that center.

The financial transactions of the Industries for the Blind Manufacturing Fund, excluding pro rata general fiscal charges, are shown in the summary of operations immediately below. For comparison purposes, the payment for pro rata general fiscal charges is not included in the costs of the manufacturing operations.

Summary of Operations

	1958-59	1959-60	1960-61	1961-62	1962-63	Change from prior year
Sales	$2,725,234	$2,129,846	$2,226,195	$2,420,215	$2,527,418	$107,203
Total wages paid to blind and handicapped workers	566,834	467,431	397,376	427,747	491,938	64,191
Total other operating costs	2,021,672	1,735,223	1,878,836	1,991,146	2,012,367	21,221
Net Profit	$136,728	—$72,808	—$50,017	$1,322	$23,113	$21,791

Comparative Balance Sheet as of June 30, 1962 and June 30, 1963

	JUNE 30, 1962		JUNE 30, 1963		INCREASE OR DECREASE
	TOTAL	PERCENT OF TOTAL ASSETS	TOTAL	PERCENT OF TOTAL ASSETS	
ASSETS					
Manufacturing Fund in Treasury	$424,141	24.7	$57,962	3.4	—$366,179
Cash Revolving Fund	27,252	1.6	42,352	2.5	15,100
Accounts Receivable	216,849	12.6	208,824	12.1	—8,025
Less Reserve for Bad Debts	—15,210	—0.9	–	–	15,210
Inventory:					
Purchased stores	537,370	31.3	705,936	41.0	168,566
Finished goods	261,859	15.2	420,951	24.5	159,092
Factory work in progress	110,950	6.5	107,610	6.3	—3,340
Property and equipment	261,199	15.2	295,801	17.2	34,602
Less Reserve for Depreciation	—138,665	—8.1	—149,756	—8.7	—11,091
Prepaid insurance	2,652	0.2	—1,535	—0.1	—4,187
Prepaid expense	985	0.1	1,361	0.1	376
Advances to Opportunity Work Centers	30,000	1.6	30,000	1.7	–
TOTAL ASSETS	$1,719,382	100.0	$1,719,506	100.0	$124
LIABILITIES					
Claims payable filed	$41,273	2.4	$35,001	2.0	—$6,272
Stores invoices pending	67,990	3.9	81,930	4.8	13,940
Accrued payrolls	29,394	1.7	25,067	1.5	—4,327
Accrued taxes	6,356	0.4	11,819	0.6	5,463
Reserve for vacation	15,352	1.0	19,457	1.1	4,105
Accrued National Industries for the Blind service charges	2,591	0.2	4,499	0.3	1,908
Reserve for payroll taxes	10,118	0.6	2,652	0.2	—7,466
Liability to General Fund	550,000	32.0	550,000	32.0	–
TOTAL LIABILITIES	$723,074	42.2	$730,425	42.5	$7,351
SURPLUS					
Unallocated Surplus	$98,774	5.7	$68,036	4.0	—$30,738
Property Valuation Surplus	122,534	7.1	146,045	8.5	23,511
Reserve for Research and Development	175,000	10.1	175,000	10.1	–
Reserve for Working Capital	600,000	34.9	600,000	34.9	–
TOTAL SURPLUS	$996,308	57.8	$989,081	57.5	—$7,227
TOTAL LIABILITIES AND SURPLUS	$1,719,382	100.0	$1,719,506	100.0	$124

Department of Rehabilitation

INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

LINE		1961-62 AMOUNT	1961-62 PERCENT OF SALES	1962-63 AMOUNT	1962-63 PERCENT OF SALES	INCREASE OR DECREASE
1	**Comparative Income Statement and Adjustment to Surplus for Fiscal Years Ended June 30, 1962 and June 30, 1963**					
6	Gross sales	$2,420,215	100.00	$2,527,418	100.00	$107,203
7	Cost of sales	—2,205,748	—91.14	—2,286,428	—90.46	—80,680
9	Gross Margin on Sales	$214,467	8.86	$240,990	9.54	$26,523
10	Selling, general, administrative and product development expenses	—221,829	—9.16	—231,832	—9.17	—10,003
11	Administrative pro rata expense	—24,913	—1.03	—30,340	—1.20	—5,427
13	Net Gain or Loss Before Other Income	—$32,275	—1.33	—$21,182	—0.83	$11,093
14	Other Income:					
15	Cash discount	$16,953	0.70	$23,355	0.92	$6,402
16	Miscellaneous revenue	1,470	0.06	1,248	0.05	—222
18	Net Gain or Loss From Operations and Other Income	—$13,852	—0.57	$3,421	0.14	$17,273
19	Prior year adjustments	—101,005	—4.17	—10,648	—0.42	90,357
21	Adjustments to Surplus	—$114,857	—4.74	—$7,227	—0.28	$107,630

Statement of Source and Application of Funds for the Fiscal Year Ended June 30, 1963

25	Funds Provided by:		
26	Net gain from operations and other income	$3,421	
27	Less: Prior year expense adjustments	—10,648	
29	Adjustments to Surplus	$7,227	
30	Add Charge Against Income Not Requiring Funds:		
31	Depreciation of property and equipment	11,091	
33	Total Funds Provided		$3,864
35	Funds Applied to:		
36	Acquisition of equipment		34,602
38	NET DECREASE IN FUNDS DURING FISCAL YEAR (SCHEDULE I)		$30,738

Schedule I

Schedule of Changes in Working Capital for the Fiscal Year Ended June 30, 1963

46	DECREASE IN WORKING CAPITAL		
47	Decrease in Current Assets:		
48	Manufacturing fund in treasury	$366,179	
49	Prepaid insurance	4,187	
51		$370,366	
52	Increase in Current Liabilities:		
53	Stores invoices pending	$13,940	
54	Accrued taxes	5,463	
55	Accrued National Industries for the Blind service charges	1,908	
56	Reserve for vacation	4,105	
58		$25,416	
60	Total		$395,782
62	INCREASE IN WORKING CAPITAL		
63	Increase in Current Assets:		
64	Cash revolving fund	$15,100	
65	Accounts receivable (net)	7,185	
66	Prepaid expense	376	
67	Inventories	324,318	
69		$346,979	
70	Decrease in Current Liabilities:		
71	Claims payable filed	$6,272	
72	Accrued payrolls	4,327	
73	Reserve for payroll taxes	7,466	
75		$18,065	
77	Total		$365,044
79	NET DECREASE IN WORKING CAPITAL		$30,738

Department of Rehabilitation

INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	PERSONAL SERVICES						
3	(See page 376, Salary Supplement)						
4	Authorized positions	289.1	329.6	329.6	$709,248	$791,695	$797,250
5	Workload and Administrative Adjustments:						
6							
7	Reductions in Authorized Positions:						
8	Berkeley Center:				SALARY RANGE		
9	Production superintendent	–	—1	—1	619–753	—7,428	—7,800
10							
11	Net Totals, Salaries and Wages	289.1	328.6	328.6	$709,248	$784,267	$789,450
12	Staff benefits	–	–	–	18,236	41,150	41,549
13							
14	Totals, Personal Services	289.1	328.6	328.6	$727,484	$825,417	$830,999
15							

CENTER AND SECTION	Average 1962-63 Fiscal Year	Estimated Average 1963-64 Fiscal Year	Estimated Average 1964-65 Fiscal Year
Number of Blind and Handicapped Full-Time Equivalent Workers Employed by Center and Section			
BERKELEY CENTER			
Broom	33	30	30
Sewing	33	36	36
Subcontract	4	9	9
Totals, Berkeley Center	70	75	75
LOS ANGELES CENTER			
Brush	21	23	23
Mattress	17	17	17
Mop	10	10	10
Sewing	27	35	35
Subcontract	10	15	15
Totals, Los Angeles Center	85	100	100
SAN DIEGO CENTER			
Rubber	1	–	–
Mop	25	25	25
Belt fabrication	10	15	15
Totals, San Diego Center	36	40	40
GRAND TOTALS	191	215	215

Department of Social Welfare

REVOLVING LOAN FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL WITHDRAWALS				
	Loans to recipients of Aid to the Blind	–	$35,000	–	—$35,000

GENERAL ANALYSIS

Chapter 2127, Statutes of 1963, established a Revolving Fund for recipients of Aid to the Blind. The fund, to be administered by the State Department of Social Welfare, is to be used to make loans to recipients to enable them to establish themselves in businesses, professions, or other gainful employment. Loans are limited to a maximum of $5,000 each. The amount to be loaned cannot exceed the amount saved by the State as a result of discontinuances during the preceding year of Aid to the Blind resulting from excess earnings.

Administratively, the length of time for repayment of the loan, the beginning date of the first payment, the time intervals of payments and the specific amount of interest charged will be determined separately for each recipient based on individual circumstances. For this reason no estimate of future repayments or interest payments to the fund can be made until actual experience is available. It is anticipated that no payments of interest or repayment of principal will be received during the 1964-65 fiscal year.

RECONCILIATION WITH APPROPRIATIONS

	Revolving Loan Fund		
WITHDRAWALS			
Loans to recipients of Aid to the Blind	–	$35,000	–

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
REVOLVING LOAN FUND			
Accumulated surplus, July 1	–	–	–
Appropriated by Chapter 2127, Statutes of 1963	–	$35,000	–
Total Resources	–	$35,000	–
Withdrawals:			
Loans to recipients of Aid to the Blind	–	$35,000	–
Accumulated Surplus, June 30	–	–	–

Department of Conservation

SOIL CONSERVATION DEVELOPMENT FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL WITHDRAWALS				
	Support *(Soil Conservation Development Fund)*	$5,648	$4,878	$3,633	—$1,245
	Loans to soil conservation districts *(Soil Conservation Development Fund)*	3,500	10,000	10,000	–
	Totals	$9,148	$14,878	$13,633	—$1,245 (—8.4%)

GENERAL ANALYSIS

Objectives

The Soil Conservation Development Fund was created by Chapter 1032, Statutes of 1949, as amended, with an appropriation of $1,000,000 to provide for the acquisition of soil conservation machinery, equipment, and buildings and rental thereof to soil conservation districts. Section 12.2 of the Budget Act of 1958 returned $400,000 of this amount to the General Fund in 1957-58 as the full amount was no longer required for operation of the fund. Out of the remaining $600,000, $186,000 has gone to the support of the Pleasanton Nursery, $157,000 has been written off as bad debts, and $148,500 represents unreimbursed administrative expenses leaving $108,500 as total resources available to the fund in 1963-64. The fund is administered by the State Soil Conservation Commission.

Program and Performance

Equipment requests are investigated to determine whether there is appropriate need, to select suitable types, prepare purchase specifications, receive deliveries of equipment, and regularly inspect the operation and maintenance of equipment.

During recent years, federal surplus equipment has been available to soil conservation districts and the purchase of equipment for districts with state funds has decreased in volume. Loans are now made primarily for reconditioning and modifying the surplus equipment to adapt it for soil conservation use.

	Loans to Soil Conservation Districts			
	Primary equipment	$3,500	$10,000	$10,000
	Administrative Expenses			
	OPERATING EXPENSES			
	Pro rata charges	5,648	4,878	3,633
	TOTAL WITHDRAWALS	$9,148	$14,878	$13,633

RECONCILIATION WITH APPROPRIATIONS

Soil Conservation Development Fund

WITHDRAWALS			
Loans to soil conservation districts	$3,500	$10,000	$10,000
Administrative expenses (Support)	5,648	4,878	3,633
TOTAL WITHDRAWALS	$9,148	$14,878	$13,633

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
SOIL CONSERVATION DEVELOPMENT FUND			
Accumulated surplus, July 1	$99,095	$95,983	$93,705
Prior year adjustments	2	–	–
Accumulated Surplus, Adjusted	$99,097	$95,983	$93,705
Repayments:			
Administrative expenses	2,534	2,600	2,600
Equipment purchased	3,500	10,000	10,000
Total Repayments	$6,034	$12,600	$12,600
Total Resources	$105,131	$108,583	$106,305
Withdrawals:			
Primary equipment and administrative expenses	—9,148	—14,878	—13,633
Accumulated Surplus, June 30	$95,983	$93,705	$92,672
Reserved for accounts receivable	(39,802)	(29,524)	(20,491)
Available for loans	(56,181)	(64,181)	(72,181)

STATE WATER POLLUTION CONTROL FUND

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS			
	State Water Pollution Control Fund			
	Prior year balance available	$86,694	$54,284	$1,993
	Bonds redeemed	38,000	26,000	26,000
	Revenue—interest on loans	20,590	21,709	21,169
	Total Available	$145,284	$101,993	$49,162
	Balance available in subsequent fiscal year	—54,284	—1,993	—49,162
	TOTAL ALLOCATIONS	$91,000	$100,000	–

GENERAL ANALYSIS

This revolving fund was created by Chapter 1551, Statutes of 1949, to provide loans to districts and municipalities for sewage and drainage facilities. This fund consists of the $1,000,000 originally appropriated, plus the accumulated interest returned on loans.

Allocations are made to municipalities and districts upon approval of the State Water Quality Control Board and the Director of Finance. Allocation for a loan (not to exceed $100,000) to the June Lake Public Utility District is included in the current year. This loan will exhaust the balance remaining in the fund. Since there will be a considerable interval of time before a substantial balance accumulates again from repayments and interest, a date of July 1, 1964, was set by the State Water Quality Control Board for receiving new applications for loans.

	Conditions of Loans and Allocations Outstanding:			
	Tahoe City Public Utility District	$15,000	$15,000	$12,000
	Almonte Sanitary District	97,000	93,000	90,000
	San Andreas Sanitary District	54,000	49,000	46,000
	Cotati Public Utility District	126,000	123,000	120,000
	Rio Linda County Water District	275,000	272,000	269,000
	Valley Springs Sanitary District	41,000	40,000	39,000
	Yountville Sanitation District	206,000	204,000	202,000
	Summerland Sanitary District	108,000	104,000	100,000
	South Bay County Sanitation District	88,000	86,000	84,000
	King Salmon County Sanitation District	91,000	89,000	87,000
	June Lake Public Utility District	–	100,000	100,000
	TOTAL LOANS AND ALLOCATIONS OUTSTANDING AT END OF YEAR	$1,101,000	$1,175,000	$1,149,000

	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	STATE WATER POLLUTION CONTROL FUND [a]			
	Accumulated surplus, July 1	$134,694	$155,284	$176,993
	Revenue:			
	Interest on loans	20,590	21,709	21,169
	Accumulated Surplus, June 30	$155,284	$176,993	$198,162
	Loans from surplus	*101,000*	*175,000*	*149,000*
	Available for allocation	*54,284*	*1,993*	*49,162*

[a] A nonrevenue fund, receipts and expenditures are excluded from the overall budget totals.

Department of Water Resources

WATER RESOURCES REVOLVING FUND

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

The following is the detail by organization of support costs together with the departmental costs of Capital Outlay as discussed in the program budget starting on page 716.

EXECUTIVE

The executive office of the department consists of the director, 3 deputy directors, a special representative, and 4 staff offices—internal audit, legal, public information, and policy.

One position is added for 1963-64 and continued for 1964-65 to act as an executive secretary of the California-Nevada Interstate Compact Commission.

Two junior counsel and 2 clerical positions are included for 1963-64 for increased legal activities in connection with the State Water Project. For 1964-65 3 additional clerical positions are provided to meet clerical workload increases. Seven positions are added for the legal staff. Four of the positions are continuations of positions set up during 1963-64 from funds budgeted for contract legal services. One additional senior attorney, 1 associate attorney, and 1 senior legal stenographer positions are proposed for increased work on construction contract problems, legal aspects of the power program, and in other construction related areas.

One additional information officer was established in the current year and is proposed new for 1964-65 in order to meet commitments in this area particularly related to the expanding construction program.

Temporary help is being reduced 0.8 of a man-year in 1964-65 due to workload readjustments.

PERSONAL SERVICES						
(See page 468, Salary Supplement)						
Authorized positions	68.8	78	78	$649,271	$745,787	$757,059
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Supervising engineer	–	1	–	1,008–1,225	12,096	–
Information officer I	–	1	–	683–829	4,098	–
Junior counsel	–	2	–	562–619	13,500	–
Intermediate clerk	–	2	–	345–419	8,484	–
Reductions in Authorized Positions:						
Temporary help	–	–	—0.8	–	–	—7,262
Totals, Workload and Administrative Adjustments	–	6	—0.8	–	$38,178	—$7,262
Proposed New Positions:						
Office of the Director:						
Supervising engineer	–	–	1	1,008–1,225	–	12,250
Stenographic Services:						
Intermediate stenographer	–	–	2	362–440	–	8,904
Legal Staff:						
Senior attorney	–	–	1	1,008–1,225	–	12,096
Associate attorney	–	–	1	914–1,111	–	10,768
Junior counsel	–	–	2	562–619	–	13,488
Senior legal stenographer	–	–	2	419–510	–	10,056
Intermediate stenographer	–	–	1	362–440	–	4,140
Public Information Office:						
Information officer I	–	–	1	683–829	–	8,196
Intermediate typist-clerk	–	–	1	345–419	–	4,140
Totals, Proposed New Positions	–	–	12	–	–	$84,038
Totals, Salaries and Wages	68.8	84	89.2	$649,271	$783,965	$833,835
Estimated salary savings	–	*—3.4*	*—3.4*	–	*—24,452*	*—26,647*
Net Totals, Salaries and Wages	68.8	80.6	85.8	$649,271	$759,513	$807,188
Staff benefits	–	–	–	45,984	60,537	66,678
Totals, Personal Services	68.8	80.6	85.8	$695,255	$820,050	$873,866
OPERATING EXPENSES						
Printing—reports				$7,775	$8,050	$12,000
Traveling—in-state				27,414	33,530	37,303
Bond issuance expense				56,073	80,000	80,000
Traveling—out-of-state				16,120	16,734	26,940
Specialized training				–	2,245	1,425
Contracts				95,215	521,280	364,020
Hearing reporters				–	3,000	3,000
Totals, Operating Expenses				$202,597	$664,839	$524,688
EQUIPMENT				$6,207	$6,091	$8,155
Totals, Executive				$904,059	$1,490,980	$1,406,709

DIVISION OF ADMINISTRATION

The Division of Administration has responsibility for the functions of fiscal management, personnel management, administrative analysis, graphic services, general office services, and rental property management.

The Division of Administration plans, organizes, and accomplishes the business management activities of the department and supports the administrative services necessary to accomplish the engineering activities of the department. Incidental thereto is the recommendation of policies which bear on the efficiency, organization, fiscal responsibility, and personnel management of the department, and the development of procedures to carry them out. During the 1963-64 fiscal year the Graphic Services Branch was added to the Division of Administration. This was accomplished by transferring the reproduc-

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF ADMINISTRATION—Continued						
	tion, display and exhibit, and photography activities from the Technical Services Office and combining them with the duplicating activity formerly in the Service and Supply Branch. A total of 23.3 additional positions are provided for added workload in the Comptroller's Branch, the Personnel Management Branch, the Management Analysis Office, the Service and Supply Branch, and the Graphic Services Branch. Four additional budget and accounting positions are necessary to meet the increased fiscal management workload resulting from the expanding state water facility program. The need for 4 additional clerical positions in the Personnel Section is due to the increasing recruitment effort that will be made to meet program schedules and the increased personnel records tasks attributed to these increases in personnel. The 4 additional Service and Supply positions are to provide staff to meet record keeping and supply problems that result from the growth of the department. Three additional management analysis positions are needed for management practices, communications, and records methods studies that assist in carrying out the department's program for management of the State's water resources. The 5 additional positions in the Graphic Services Branch are to meet increased workload in reproduction and photography requirements that cannot be met by the existing staff. One additional position is proposed for the Central Records Section in order to keep pace with the filing requirements. 2.3 man-years of temporary help are required on a workload basis. The Chief, Division of Administration position, was abolished in the current year.						
	PERSONAL SERVICES						
	(See page 468, Salary Supplement)						
	Authorized positions	164.7	182.7	182.7	$924,941	$1,076,646	$1,106,976
	Reductions in Authorized Positions:				SALARY RANGE		
	Chief, Division of Administration	–	—1	—1	$1,111–1,351	—16,212	—16,212
	Totals, Workload and Administrative Adjustments	–	—1	—1	–	—$16,212	—$16,212
	Proposed New Positions:						
	Accounting Section:						
	General accountant II	–	–	1	590–717	–	7,080
	Auditor I	–	–	1	463–590	–	5,556
	Intermediate typist-clerk	–	–	1	345–419	–	4,140
	Budget Planning Section:						
	Assistant budget analyst	–	–	1	590–717	–	7,080
	Recruitment and Examining Section:						
	Intermediate typist-clerk	–	–	2	345–419	–	9,260
	Intermediate stenographer	–	–	1	362–440	–	5,280
	Operations Section:						
	Intermediate typist-clerk	–	–	1	345–419	–	4,140
	Management Analysis:						
	Associate administrative analyst	–	–	1	717–870	–	8,604
	Assistant administrative analyst	–	–	1	590–717	–	7,080
	Intermediate typist-clerk	–	–	1	345–419	–	4,140
	Graphic Services:						
	Intermediate typist-clerk	–	–	1	345–419	–	4,140
	Senior photographer	–	–	1	440–536	–	5,280
	Photocopyist	–	–	1	362–440	–	4,344
	Duplicating machine operator	–	–	1	313–380	–	3,756
	Intermediate clerk	–	–	1	345–419	–	4,140
	Central Records Section:						
	Junior-intermediate clerk	–	–	1	345–419	–	4,140
	Purchasing and Stores Section:						
	Storekeeper I	–	–	1	419–510	–	5,028
	Stock clerk	–	–	3	380–463	–	13,680
	Temporary help	–	–	2.3	–	–	13,294
	Totals, Proposed New Positions	–	–	23.3	–	–	$120,162
	Totals, Salaries and Wages	164.7	181.7	205	$924,941	$1,060,434	$1,210,926
	Estimated salary savings	–	*—4.1*	*—7.2*	–	*—21,423*	*—37,687*
	Net Totals, Salaries and Wages	164.7	177.6	197.8	$924,941	$1,039,011	$1,173,239
	Staff benefits	–	–	–	66,421	83,224	97,929
	Totals, Personal Services	164.7	177.6	197.8	$991,362	$1,122,235	$1,271,168
	OPERATING EXPENSES						
	General expense				$999,103	$1,610,669	$1,838,713
	Communications				230,031	250,000	265,000
	Rent—janitor service and utilities				1,077,584	1,322,466	1,575,197
	Printing—reports				322	10,375	8,000
	Traveling—in-state				9,805	18,414	22,599
	Traveling—out-of-state				270	7,750	7,866
	Specialized training				–	286	1,059
	Recruitment—advertising and services				34,270	23,150	70,300
	Compensation insurance premiums				110,000	196,261	211,546
	Contracts				35,036	128,652	72,550
	Pro rata general fiscal				406,766	594,054	664,946
	Pro rata share of operating expenses of Office of Agency Administrator				1,515	–	–
	Totals, Operating Expenses				$2,904,702	$4,162,077	$4,737,776

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF ADMINISTRATION—Continued						
	EQUIPMENT						
	Administration				$154,101	$58,585	$56,851
	Pro rata share of equipment of Office of Agency Administrator				588	–	–
	Totals, Equipment				$154,689	$58,585	$56,851
	Totals, Division of Administration				$4,050,753	$5,342,897	$6,065,795
	ENGINEERING MANAGEMENT						

Engineering Management comprises the functions of the Chief Engineer's Office, together with his principal staff advisors, the Program Control Office and Safety Office, and supervision of dam safety. The chief engineer is the primary engineering officer of the department. He plans, directs, and supervises the technical and engineering activities of the department; develops and recommends policies concerning these activities; and reviews and recommends action regarding all engineering work and related technical work of the department.

The Program Control Office establishes, maintains, and supervises the operation of a uniform system of control of engineering programs in order to (a) provide the director and chief engineer with positive management control of the initiation, scope, and execution, of line programs, and (b) to insure full co-ordination of program schedules, work authorizations, and work orders.

The Safety Office is staff to the chief engineer and responsible for assuring that the department's activities are carried on safely, including dealing with safety problems encountered during both the design and construction phases of the State Water Facilities Program.

The Supervision of Safety of Dams Office has responsibility for supervising design, construction, maintenance, repairs, alterations, and operation of all dams in the State, above a certain minimum size and capacity, except those owned by the Federal Government, to the extent necessary for the safety of life and property. The staff will review plans for dam construction prepared by the department in the same manner as plans prepared by outside agencies.

A total of 0.8 of a man-year in temporary help is proposed for 1964-65 on a workload basis.

	PERSONAL SERVICES						
	(See page 470, Salary Supplement)						
	Authorized positions	39.5	47.3	47.3	$409,555	$480,561	$491,191
	Workload and Administrative Adjustments:						
	Reductions in Authorized Positions:						
	Consultant	–	–	—0.2	–	–	—1,200
	Totals, Workload and Administrative Adjustments	–	–	—0.2	–	–	—$1,200
	Proposed New Positions:						
	Temporary help	–	–	0.8	–	–	6,150
	Totals, Proposed New Positions	–	–	0.8	–	–	$6,150
	Totals, Salaries and Wages	39.5	47.3	47.9	$409,555	$480,561	$496,141
	Estimated salary savings	–	*—1*	*—1.4*	–	*—9,515*	*—14,884*
	Net Totals, Salaries and Wages	39.5	46.3	46.5	$409,555	$471,046	$481,257
	Staff benefits	–	–	–	29,379	37,730	39,655
	Totals, Personal Services	39.5	46.3	46.5	$438,934	$508,776	$520,912
	OPERATING EXPENSES						
	Printing—reports				$80	$1,500	$18,000
	Traveling—in-state				11,806	19,700	25,701
	Traveling—out-of-state				1,544	8,294	11,454
	Specialized training				60	550	550
	Contracts				–	–	11,200
	Totals, Operating Expenses				$13,490	$30,044	$66,905
	EQUIPMENT				$2,219	$6,244	$4,116
	Totals, Engineering Management				$454,643	$545,064	$591,933
	POWER OFFICE						

The Power Office was created in 1963-64 by consolidation of staff and functions previously located elsewhere in the department. It is directly responsible for the department's power management program and participates in the power aspects of many other programs.

The increased activities of the Power Office require 5 new engineering and 3 clerical positions. These new positions are: chief, power office; 1 senior stenographer and 2 intermediate typist-clerks for the Administrative Office; 1 junior electrical engineer for the accelerated work of the Power Contracts Branch; 1 senior electrical utilities engineer, and 1 junior electrical engineer for the System Development Section; and 1 senior electric utilities engineer to head the Power Utilization Branch.

In addition, 2 man-years of temporary help are included to meet clerical requirements emanating from power contract negotiations.

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	POWER OFFICE—Continued						
	PERSONAL SERVICES						
	(See page 471, Salary Supplement)						
	Authorized positions	–	15	15	–	$145,058	$148,311
	Proposed New Positions:						
	Office of the Chief:				SALARY RANGE		
	Chief, power office	–	–	1	$1,286–1,564	–	15,432
	Administrative Office:						
	Senior stenographer	–	–	1	399–486	–	4,788
	Intermediate typist-clerk	–	–	2	345–419	–	8,280
	Power Contracts Branch:						
	Junior electrical engineer	–	–	1	562–619	–	6,744
	Power Systems Branch:						
	Senior electric utilities engineer	–	–	1	870–1,058	–	10,440
	Junior electrical engineer	–	–	1	562–619	–	6,744
	Power Utilization Branch:						
	Senior electric utilities engineer	–	–	1	870–1,058	–	10,440
	Temporary help	–	–	2	–	–	11,840
	Totals, Proposed New Positions	–	–	10	–	–	$74,708
	Totals, Salaries and Wages	–	15	25	–	$145,058	$223,019
	Estimated salary savings	–	*—0.6*	*—0.7*	–	*—4,352*	*—6,953*
	Net Totals, Salaries and Wages	–	14.4	24.3	–	$140,706	$216,066
	Staff benefits	–	–	–	–	11,270	17,912
	Totals, Personal Services	–	14.4	24.3	–	$151,976	$233,978
	OPERATING EXPENSES						
	Traveling—in-state				–	$2,600	$8,051
	Traveling—out-of-state				–	1,198	1,801
	Contracts				–	180,997	150,000
	Totals, Operating Expenses				–	$184,795	$159,852
	Totals, Power Office				–	$336,771	$393,830

DIVISION OF RESOURCES PLANNING

The Division of Resources Planning provides staff services in all phases of water resources planning. In addition, it has the line responsibility for studies of statewide scope that cannot be assigned to area branches, for applied research programs conducted by the department, and for Federal-State co-operative programs of a planning nature. The division exercises staff responsibility for all area branch activities relating to (1) collection of basic water-related data, (2) maintenance of current inventories of water resources, utilization, and requirements, (3) planning of water resources development to best meet the needs of the people, and (4) certain statutory services in the interest of public health and welfare. One clerical position is proposed on a workload basis for the Office of the Division Engineer.

One engineer and 2 intermediate stenographers are added to the division's Staff Specialist group in order to meet an increasing workload for this service.

Two research writers and 1 editorial aid are proposed to augment the Reports Administration Section to more effectively handle the increased workload in the preparation of reports concerning all planning activities and in the review of reports.

The Planning Investigation Section requires one statistical methods analyst I and 1 engineering aid for workload increases.

Coordinated Interagency Planning is a new group established in 1963-64 with existing positions, and the 1964-65 budget proposes a continuation of that activity with one principal engineer, one supervising engineer, two associate engineers, and one senior stenographer. This group will be responsible for the coordination of water resources development by federal, state and local agencies, and for the mitigation of the impact of the Supreme Court decision in *Arizona* v. *California*.

Increasing temporary help requirements will be met with the addition of 1.2 man-years of temporary help in 1964-65.

Five recreation positions are abolished in the current and budget years to reflect the transfer of recreation planning activity to the Department of Parks and Recreation. The Department of Water Resources will receive assistance in this area by contract with the Department of Parks and Recreation.

One and one-half man-years of consulting assistance is abolished in 1964-65.

	PERSONAL SERVICES						
	(See page 471, Salary Supplement)						
	Authorized positions	76.7	108.5	108.5	$759,146	$1,041,460	$1,070,135
	Workload and Administrative Adjustments:						
	Reductions in Authorized Positions:						
	Staff Specialists:						
	Assistant supervisor, water resources recreation unit	–	—1	—1	SALARY RANGE 790–960	—11,520	—11,520
	Reports Administration Section:						
	Supervisor of technical publications	–	—1	—1	790–960	—9,948	—10,440
	Planning Investigations Section:						
	Recreation planner III	–	—1	—1	717–870	—10,440	—10,440
	Associate landscape architect	–	—1	—1	717–870	—10,440	—10,440
	Assistant landscape architect	–	—1	—1	619–753	—9,036	—9,036
	Consultant	–	–	—1.5	–	–	—14,900
	Totals, Workload and Administrative Adjustments	–	—5	—6.5	–	—$51,384	—$66,776

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF RESOURCES PLANNING—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions:						
	Office of Division Engineer:				SALARY RANGE		
	Intermediate typist-clerk	–	–	1	$345–419	–	$4,140
	Staff Specialists:						
	Associate engineer	–	–	1	753–914	–	9,036
	Intermediate stenographer	–	–	2	362–440	–	8,688
	Planning Investigations Section:						
	Statistical methods analyst I	–	–	1	510–619	–	6,120
	Engineering aid II	–	–	1	440–536	–	5,280
	Reports Administration:						
	Research writer	–	–	2	683–829	–	16,392
	Editorial aid	–	–	1	399–486	–	4,788
	Co-ordinated Interagency Planning Unit:						
	Principal engineer	–	–	1	1,166–1,419	–	15,440
	Supervising engineer	–	–	1	1,008–1,225	–	12,696
	Associate engineer	–	–	2	753–914	–	18,072
	Senior stenographer	–	–	1	399–486	–	5,832
	Temporary help	–	–	1.2	–	–	14,637
	Totals, Proposed New Positions	–	–	15.2	–	–	$121,121
	Totals, Salaries and Wages	76.7	103.5	117.2	$759,146	$990,076	$1,124,480
	Estimated salary savings	–	*—2.5*	*—3.7*	–	*—20,032*	*—29,373*
	Net Totals, Salaries and Wages	76.7	101	113.5	$759,146	$970,044	$1,095,107
	Staff benefits	–	–	–	54,925	81,280	91,179
	Totals, Personal Services	76.7	101	113.5	$814,071	$1,051,324	$1,186,286
	OPERATING EXPENSES						
	Printing—reports				$16,604	$60,900	$49,050
	Traveling—in-state				28,513	77,870	44,372
	Traveling—out-of-state				2,851	5,095	5,937
	Specialized training				1,046	2,933	2,391
	Work in co-operation with Federal Government				773,850	1,100,900	1,093,600
	Contracts				94,953	510,548	229,944
	Totals, Operating Expenses				$917,817	$1,758,246	$1,425,294
	EQUIPMENT				$3,505	$151,003	$120,213
	Totals, Division of Resources Planning				$1,735,393	$2,960,573	$2,731,793

DIVISION OF OPERATIONS

The Division of Operations is the organization responsible for the establishment of standards and criteria for operation and maintenance of the State Water Facilities and flood control projects; the physical operation and maintenance of State Water Facilities and flood control projects under the jurisdiction of the department; negotiation of water and power contracts and all other contracts necessary for project operation and for obtaining of reimbursement for all project services; the administration of watermaster service throughout the State; and for providing staff assistance to the chief engineer, branches, and other units of the department in matters relating to operation and maintenance of project facilities; the functioning of the flood operations center; and for the coordination and implementation of the federal-state river forecast center. The 19 new positions proposed in 1964-65 consist of the following:

One intermediate typist-clerk for the Administrative Office; 1 senior typist-clerk, 1 intermediate typist-clerk, 1 intermediate stenographer, 1 associate electrical engineer, and 1 assistant electrical engineer for the Statewide Power and Water Operations Center which will become fully operational in 1964-65; 1 senior electric utilities engineer for the Power Operations Section and 1 senior electric utilities engineer for the Power Maintenance Section; 1 associate electric utilities engineer and 1 junior electrical engineer for the enlarged scope of the Power Operations and Maintenance Program; 2 engineers for the Co-ordinated Water and Power Operations Studies Program; 1 engineer to head the Flood Operations and Water Supply Forecast Section; 1 engineer for the water quality studies in the Project Water Operations and Maintenance Program; 1 engineer for the River Forecasting and Flood Hydrology Program; 1 engineering aid for the Co-operative Snow Surveys Program; 1 weed control specialist for the Project Water Operations and Maintenance Program to develop methods of controlling weed growth along the aqueduct; and 2 clerical positions for the Water Contract Negotiation and Administration Program which will begin to place emphasis on administration of contracts, particularly accounting and billing procedures.

One position in the current year and 6.8 positions in 1964-65 are abolished due to workload readjustments.

	PERSONAL SERVICES						
	(See page 472, Salary Supplement)						
	Authorized positions	82.7	111.8	111.8	$736,900	$964,312	$986,327
	Workload and Administrative Adjustments:						
	Reduction in Authorized Positions:						
	Assistant to the Division Engineer:				SALARY RANGE		
	Senior engineer	–	—1	—1	870–1,058	—10,968	—11,520
	Temporary help	–	–	—5.1	–	–	—29,139
	Consultant	–	–	—0.7	–	–	—7,000
	Totals, Workload and Administrative Adjustments	–	—1	—6.8	–	—$10,968	—$47,659

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF OPERATIONS—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions:						
Administrative Office:				SALARY RANGE		
Intermediate typist-clerk	–	–	1	$345–419	–	$4,140
Statewide Interagency Power and Water Operations Center:						
Senior typist-clerk	–	–	1	399–486	–	4,788
Intermediate typist-clerk	–	–	1	345–419	–	4,322
Intermediate stenographer	–	–	1	362–440	–	4,344
Associate electrical engineer	–	–	1	753–914	–	9,036
Assistant electrical engineer	–	–	1	619–753	–	7,428
Power Branch:						
Power Operations Section:						
Senior electric utilities engineer	–	–	1	870–1,058	–	10,440
Junior electrical engineer	–	–	1	562–619	–	7,080
Power Maintenance Section:						
Senior electric utilities engineer	–	–	1	870–1,058	–	10,440
Associate electric utilities engineer	–	–	1	753–914	–	9,036
Co-ordinated Operations Studies Section:						
Associate electric utilities engineer	–	–	2	753–914	–	18,516
Water Operations Branch:						
Water Operations Section:						
Senior engineer	–	–	1	870–1,058	–	10,440
Flood Operations and Water Supply Forecast Section:						
Senior engineer	–	–	1	870–1,058	–	10,440
Associate engineer	–	–	1	753–914	–	9,036
Engineering aid II	–	–	1	440–536	–	5,280
General Project Maintenance Section:						
Weed control specialist	–	–	1	717–870	–	8,604
Contracts and Repayments Branch:						
Water Contracts Section:						
Senior clerk	–	–	1	399–486	–	4,788
Intermediate clerk	–	–	1	345–419	–	4,140
Totals, Proposed New Positions	–	–	19	–	–	$142,298
Totals, Salaries and Wages	82.7	110.8	124	$736,900	$953,344	$1,080,966
Estimated salary savings	–	*—3.5*	*—4.3*	–	*—26,929*	*—32,398*
Net Totals, Salaries and Wages	82.7	107.3	119.7	$736,900	$926,415	$1,048,568
Staff benefits	–	–	–	50,785	74,925	87,401
Totals, Personal Services	82.7	107.3	119.7	$787,685	$1,001,340	$1,135,969
OPERATING EXPENSES						
Printing—reports				$6,796	$14,240	$21,050
Traveling—in-state				14,500	46,156	67,970
Traveling—out-of-state				2,494	10,732	7,556
Contracts				202,609	465,129	596,700
Structural and levee maintenance supply				–	4,660	300
Radio vault rentals				2,305	2,806	2,850
Radio installation and maintenance				2,438	33,745	45,250
Totals, Operating Expenses				$231,142	$577,468	$741,676
EQUIPMENT				$34,332	$93,766	$80,759
Totals, Division of Operations				$1,053,159	$1,672,574	$1,958,404

TECHNICAL SERVICES OFFICE

The Technical Service Office provides professional, consulting, and technical services to all divisions, branches and offices, for the programs of the department. These services are totally reimbursed by charges to the programs, and include:

1. Engineering Laboratories—Statewide laboratory standards, and testing in concrete, soils, chemicals, fluid mechanics, and corrosion.
2. Geologic Services—Geotechnics, and subsurface exploration.
3. Mapping and Surveying—Statewide mapping coordination, aerial photo control, special instrument crews, photogrammetry, planimetry services, statewide drafting standards and reproduction.
4. Electronic Data Processing and Programming—Programming and electronic computer and data processing operations.
5. Mobile Equipment Management—Acquisition, accountability, and maintenance of automobiles, heavy equipment, trailers, mobile power units.

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	TECHNICAL SERVICES OFFICE—Continued						
	In 1964-65, 19 new positions are proposed to provide necessary additional services for the California Water Development Program. Areas of increase are:						
	A. Two positions for the Laboratories Branch Headquarters Office, one of which is a continuation of a position administratively established in 1963-64						
	B. One skilled laborer for the Laboratory Maintenance Shop						
	C. Three delineators for the Drafting Section, Maps and Surveys Branch						
	D. Five positions for the Engineering Computations Branch continuing positions administratively established in 1963-64						
	E. One intermediate clerk for the Service Accounting S tion, Mobile Equipment Branch						
	F. Seven positions for the Service Maintenance Section, M bile Equipment Branch						
	All of the above positions are financed in whole from char to department programs.						
	Three positions are abolished in the current and bud years and 1.4 man-years of temporary help are abolished in budget year on the basis of workload readjustments.						
	PERSONAL SERVICES						
	(See page 473, Salary Supplement)						
	Authorized positions	179.2	229	229	$1,334,137	$1,582,122	$1,623,255
	Workload and Administrative Adjustments:						
	Positions Established:						
	Engineering Computations Branch:				SALARY RANGE		
	Tabulating machine operator	–	1	–	380–463	4,560	–
	Applied science programmer I	–	2	–	510–619	12,240	–
	Programmer I, electronic data processing	–	2	–	510–619	12,240	–
	Laboratories Branch:						
	Guard-janitor	–	1	–	362–440	4,344	–
	Reductions in Authorized Positions:						
	Maps and Surveys Branch:						
	Delineator	–	—1	–	486–590	—7,080	–
	Laboratories Branch:						
	Intermediate typist-clerk	–	—1	—1	345–419	—4,344	—4,775
	Machinist	–	–	—1	536–590	–	—6,432
	Senior engineer	–	—1	—1	870–1,058	—10,440	—10,968
	Temporary help	–	–	—1.4	–	–	—10,821
	Total, Workload and Administrative Adjustments	–	3	—4.4	–	$11,520	—$32,996
	Proposed New Positions:						
	Laboratory Branch:						
	Guard-janitor	–	–	1	362–440	–	4,344
	Skilled laborer	–	–	1	463–510	–	5,556
	Laborer	–	–	1	399–440	–	5,280
	Maps and Surveys Branch:						
	Delineator	–	–	3	486–590	–	17,496
	Engineering Computations Branch:						
	Programmer I, electronic data processing	–	–	2	510–619	–	12,240
	Applied science programmer I	–	–	3	510–619	–	18,360
	Mobile Equipment Branch:						
	Intermediate clerk	–	–	1	345–419	–	4,140
	Automotive maintenance foreman	–	–	1	590–650	–	7,080
	Heavy equipment mechanic	–	–	3	536–590	–	19,296
	Mechanic's helper	–	–	2	419–463	–	10,056
	Laborer	–	–	1	399–440	–	4,788
	Consultant	–	–	0.3	–	–	3,000
	Totals, Proposed New Positions	–	–	19.3	–	–	$111,636
	Totals, Salaries and Wages	179.2	232	243.9	$1,334,137	$1,593,642	$1,701,895
	Estimated salary savings	–	—8.2	—8.8	–	—48,253	—51,529
	Net Totals, Salaries and Wages	179.2	223.8	235.1	$13,334,137	$1,545,389	$1,650,366
	Staff benefits	–	–	–	95,800	124,969	135,990
	Totals, Personal Services	179.2	223.8	235.1	$1,429,937	$1,670,358	$1,786,356
	OPERATING EXPENSES						
	Printing—reports				$1,999	$3,500	$7,500
	Traveling—in-state				64,257	109,060	94,842
	Traveling—out-of-state				520	790	1,713
	Specialized training				1,873	3,035	1,635
	Mobile equipment operation				504,025	520,069	699,909
	Contracts				758,485	777,440	858,445
	Structural and levee maintenance supplies				32,726	75,000	46,400
	Totals, Operating Expenses				$1,363,885	$1,488,894	$1,710,444
	EQUIPMENT				$402,465	$451,306	$880,416
	Totals, Technical Services Office				$3,196,287	$3,610,558	$4,377,216

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

DIVISION OF DESIGN AND CONSTRUCTION

The Division of Design and Construction has responsibility for design and construction of state water projects, and standardization of all design and construction work on a department-wide basis, including review of technical adequacy of work in specialized areas. The division also has responsibility for the design and supervision of hydraulic structures for other state agencies.

Increases in permanent personnel, temporary help and consulting services are due to requirements for executing the water development program as outlined in the program budget.

The following new positions are provided for 1964-65:

In the Program Liaison and Control Office, 4 positions are included to expand the organization of the critical-path unit to improve program scheduling.

In the Administrative Services Office, 3 clerical positions are included to provide administrative services due to increased staffing of additional construction project offices and additional increases in Sacramento.

In the Staff Engineering Branch, 4 positions are included to provide necessary personnel to complete independent review of plans and to prepare standard manuals and handbooks.

In the Specifications Office, 4 positions are included to prepare specifications and review proposed contract changes.

In the Dams and Plants Design Branch 13 positions are included to provide additional personnel for the design of facilities in connection with the California Aqueduct construction and for the design of pumping plants and power plants for South Bay Aqueduct, Del Valle Division, California Aqueduct, North San Joaquin and South San Joaquin Divisions.

In the Aqueduct Design Branch 23 positions are included to provide additional clerical and drafting services and additional engineering personnel for designs on the California Aqueduct.

In the construction area 300 positions are included to provide inspection personnel and supporting administrative and maintenance personnel necessary for the construction inspection for Oroville Division, Upper Feather Division, North and South San Joaquin Division, and increased construction activities on the South Bay Aqueduct.

Thirty-four and one-tenth man-years of temporary help and 2.7 man-years of consulting time are proposed to meet expanding construction supervision requirements.

In the current year a net total of 36.6 positions were established primarily to meet design requirements while workload readjustments result in the abolishment of 19 positions in 1964-65.

PERSONAL SERVICES						
(See page 475, Salary Supplement)						
Authorized positions	750.6	1,357.9	1,357.9	$6,381,627	$10,892,786	$11,265,162
Workload and Administrative Adjustments:						
Positions Established:						
Staff Engineering Branch:				SALARY RANGE		
Intermediate stenographer	—	1	—	362–440	4,344	—
Specifications Office:						
Associate specifications writer	—	1	—	753–913	10,500	—
Dams and Plants Design Branch:						
Intermediate stenographer	—	2	—	362–440	9,600	—
Delineator	—	3	—	486–590	17,496	—
Dam Design Section:						
Associate engineer	—	5	—	753–914	50,000	—
Assistant engineer	—	5	—	619–753	37,838	—
Junior engineer	—	3	—	562–619	21,000	—
Aqueduct Design Branch:						
Special Services Section:						
Assistant engineer	—	2	—	619–753	18,000	—
Junior engineer	—	1	—	562–619	7,800	—
General and Branch Aqueduct Design Section:						
Associate engineer	—	1	—	753–914	9,036	—
Assistant engineer	—	1	—	619–753	7,428	—
Junior engineer	—	1	—	562–619	6,744	—
North San Joaquin Section:						
Junior engineer	—	3	—	562–619	21,240	—
South San Joaquin Section:						
Assistant engineer	—	3	—	619–753	27,108	—
Junior engineer	—	3	—	562–619	21,762	—
Project Geology Branch:						
Junior engineering geologist	—	2	—	562–619	13,500	—
Temporary help	—	5.6	—	—	41,873	—
Reductions in Authorized Positions:						
Office of the Division Engineer:						
Principal engineer	—	—	—1	—	—	—15,887
Dams and Plants Design Branch:						
Relocation Design Section:						
Assistant engineer	—	—	—1	619–753	—	—7,560
Junior engineer	—	—	—10	562–619	—	—70,556
Structural Design Section:						
Senior engineer	—	—1	—1	870–1,058	—10,440	—10,968
Mechanical and Electrical Design Section:						
Senior electrical engineer	—	—1	—1	870–1,058	—10,440	—10,968
Senior mechanical engineer	—	—3	—3	870–1,058	—31,320	—32,904
Project Geology Branch:						
Drafting aid II	—	—	—1	440–536	—	—5,492
Construction Branch:						
North San Joaquin Project Office:						
Senior engineer	—	—1	—1	870–1,058	—10,440	—10,968
Totals, Workload and Administrative Adjustments	—	36.6	—19	—	$262,629	—$165,303

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF DESIGN AND CONSTRUCTION—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions:						
	Program Liaison and Control Office:				SALARY RANGE		
	Associate engineers	–	–	2	$753–914	–	$20,916
	Delineator	–	–	1	486–590	–	7,080
	Intermediate stenographer-clerk	–	–	1	362–440	–	4,560
	Administrative Services Office:						
	Intermediate stenographer-clerk	–	–	3	362–440	–	13,032
	Staff Engineering Branch:						
	Associate engineers	–	–	3	753–914	–	27,108
	Assistant civil engineer	–	–	1	619–753	–	7,428
	Specifications Office:						
	Associate specification writers	–	–	4	753–914	–	39,920
	Dams and Plants Design Branch:						
	Intermediate typist-clerk	–	–	1	345–419	–	4,560
	Senior delineator	–	–	1	590–717	–	7,080
	Delineators	–	–	2	486–590	–	11,664
	Drafting aid II	–	–	3	440–536	–	15,756
	Mechanical-Electrical Design Section:						
	Associate engineer	–	–	1	753–914	–	9,036
	Assistant mechanical engineer	–	–	3	619–753	–	22,284
	Junior mechanical engineer	–	–	2	562–619	–	14,160
	Aqueduct Design Branch:						
	Assistant civil engineer	–	–	7	619–753	–	63,252
	Junior civil engineers	–	–	11	562–619	–	85,800
	Water resources technician I	–	–	1	536–650	–	7,428
	Delineator	–	–	1	486–590	–	7,032
	Drafting aid II	–	–	1	440–536	–	6,372
	Intermediate typist-clerk	–	–	2	345–419	–	10,056
	Construction Branch:						
	Associate engineer	–	–	1	753–914	–	9,036
	Office Engineering:						
	Associate engineer	–	–	4	753–914	–	37,540
	Assistant engineer	–	–	1	619–753	–	7,460
	Junior civil engineer	–	–	1	562–619	–	6,750
	Intermediate stenographer-clerk	–	–	2	362–440	–	8,350
	Contracts Administration:						
	Associate engineer	–	–	6	753–914	–	54,216
	Assistant engineer	–	–	6	619–753	–	44,568
	Intermediate stenographer-clerk	–	–	1	362–440	–	4,344
	Materials Inspection:						
	Associate materials inspector	–	–	2	753–914	–	20,000
	Electrical materials inspector	–	–	1	590–717	–	7,000
	Oroville Project Office:						
	Associate engineer	–	–	14	753–914	–	126,504
	Construction supervisor I	–	–	9	717–870	–	77,436
	Assistant civil engineer	–	–	9	619–753	–	66,842
	Construction inspector	–	–	34	590–717	–	240,720
	Water resources technician II	–	–	19	590–717	–	134,520
	Junior civil engineer	–	–	7	562–619	–	47,208
	Water resources technician I	–	–	14	536–650	–	90,048
	Engineering aid II	–	–	22	440–536	–	116,160
	Engineering aid I	–	–	4	345–419	–	16,500
	Senior delineator	–	–	1	590–717	–	7,080
	Delineator	–	–	1	486–590	–	5,832
	Drafting aid II	–	–	1	440–536	–	5,280
	Administrative assistant I	–	–	1	590–717	–	7,080
	Intermediate typist-clerk	–	–	4	345–419	–	16,560
	Lower San Joaquin Office:						
	Construction supervisor I	–	–	2	717–870	–	17,208
	Construction inspector	–	–	7	590–717	–	49,560
	Water resources technician I	–	–	2	536–650	–	12,864
	Engineering aid II	–	–	2	440–536	–	10,560
	Intermediate typist-clerk	–	–	1	345–419	–	4,140
	North San Joaquin Project Office:						
	Associate engineer	–	–	12	753–914	–	134,640
	Assistant civil engineer	–	–	3	619–753	–	29,124
	Water resources technician I	–	–	2	536–650	–	8,388
	Engineering aid II	–	–	3	440–536	–	20,736
	South San Joaquin Project Office:						
	Associate engineer	–	–	8	753–914	–	62,330
	Assistant engineer	–	–	12	619–914	–	74,136
	Junior civil engineer	–	–	5	562–619	–	33,720
	Water resources technician II	–	–	12	590–717	–	74,234
	Water resources technician I	–	–	18	536–650	–	95,776

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF DESIGN AND CONSTRUCTION—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions—Continued						
	Construction Branch—Continued						
	South San Joaquin Project Office —Continued				SALARY RANGE		
	Construction inspector	–	–	12	$590–717	–	$69,960
	Engineering aid II	–	–	10	440–536	–	47,800
	Engineering aid I	–	–	6	345–419	–	30,168
	Delineator	–	–	3	486–590	–	19,296
	Intermediate typist-clerk	–	–	2	345–419	–	8,280
	Labor foreman	–	–	2	440–486	–	13,142
	Maintenance mechanic	–	–	1	536–590	–	5,832
	Laborer	–	–	10	399–440	–	45,600
	Consultant	–	–	2.7	–	–	26,750
	Temporary help	–	–	34.1	–	–	220,301
	Totals, Proposed New Positions	–	–	387.8	–	–	$2,656,103
	Totals, Salaries and Wages	750.6	1,394.5	1,726.7	$6,381,627	$11,155,415	$13,755,962
	Estimated salary savings	–	*—82.1*	*—76.1*	–	*—523,406*	*—614,758*
	Net Totals, Salaries and Wages	750.6	1,312.4	1,650.6	$6,381,627	$10,632,009	$13,141,204
	Staff benefits	–	–	–	457,432	844,653	1,083,870
	Totals, Personal Services	750.6	1,312.4	1,650.6	$6,839,059	$11,476,662	$14,225,074
	OPERATING EXPENSES						
	Printing—reports				$5,308	$1,190	$32,840
	Traveling—in-state				149,572	250,430	308,970
	Traveling—out-of-state				13,389	15,821	22,148
	Specialized training				1,334	2,489	5,980
	Structural and levee maintenance supplies				5,074	–	–
	Contracts				776,376	1,372,327	1,040,908
	Property acquisition expense				175,581	–	–
	Totals, Operating Expenses				$1,126,634	$1,642,257	$1,410,846
	EQUIPMENT				$214,523	$310,775	$321,156
	Totals, Division of Design and Construction				$8,180,216	$13,429,694	$15,957,076

DIVISION OF RIGHT-OF-WAY ACQUISITION

The Division of Right-of-Way Acquisition has responsibility for the acquisition of all land and rights-of-way required for the State Water Project.

In 1964-65, 19 new positions are required for workload increases due to acceleration of the property acquisition program for State Water Facilities, particularly increased condemnation activities. The increased workload commenced midway through 1963-64 and 9.4 of these positions were provided during 1963-64.

For 1964-65, the following new positions are proposed:

1. *The Office of the Division Chief:* 1 associate land agent, and 1 intermediate stenographer.
2. *Acquisition Branch:* 2 associate land agents, 2 assistant land agents, 3 junior right-of-way agents, 4 intermediate stenographers, and 1 intermediate typist-clerk.
3. *Relocation Negotiations Branch:* 2 associate engineers, 1 water resources technician I, and 1 intermediate typist-clerk.
4. One man-year of consulting services.

PERSONAL SERVICES						
(See page 480, Salary Supplement)						
Authorized positions	52.6	81.3	81.3	$405,074	$652,821	$671,454
Workload and Administrative Adjustments:						
Positions Established:						
Acquisition Branch:						
Assistant land agent	–	2	–	562–683	13,488	–
Junior right-of-way agent	–	3	–	440–510	16,740	–
Intermediate typist-clerk	–	1	–	345–419	4,641	–
Relocation Negotiations Branch:						
Associate engineer	–	1	–	753–914	9,036	–
Intermediate typist-clerk	–	1	–	345–419	4,140	–
Temporary help	–	1.4	–	–	10,741	–
Totals, Workload and Administrative Adjustments	–	9.4	–	–	$58,786	–
Proposed New Positions:						
Office of Division Chief:						
Associate land agent	–	–	1	683–829	–	8,196
Intermediate stenographer	–	–	1	362–440	–	4,344
Acquisition Branch:						
Associate land agent	–	–	2	683–829	–	16,392
Assistant land agent	–	–	2	562–683	–	14,160
Junior right-of-way agent	–	–	3	440–510	–	17,496
Intermediate stenographer	–	–	4	362–440	–	17,376
Intermediate typist-clerk	–	–	1	345–419	–	4,140

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF RIGHT-OF-WAY ACQUISITION—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions—Continued						
	Relocation Negotiations Branch:				SALARY RANGE		
	Associate engineer	–	–	2	$753–914	–	$18,072
	Water resources technician I	–	–	1	536–650	–	6,800
	Intermediate typist-clerk	–	–	1	345–419	–	4,140
	Consultant	–	–	1	–	–	10,000
	Totals, Proposed New Positions	–	–	19	–	–	$121,116
	Totals, Salaries and Wages	52.6	90.7	100.3	$405,074	$711,607	$792,570
	Estimated salary savings	–	*—5.4*	*—6.1*	–	*—42,696*	*—47,211*
	Net Totals, Salaries and Wages	52.6	85.3	94.2	$405,074	$668,911	$745,359
	Staff benefits	–	–	–	29,379	53,580	61,350
	Totals, Personal Services	52.6	85.3	94.2	$434,453	$722,491	$806,709
	OPERATING EXPENSES						
	Traveling—in-state				$18,794	$55,811	$58,425
	Traveling—out-of-state				–	1,075	2,880
	Specialized training				–	276	755
	Contracts				69,196	562,870	370,338
	Property acquisition expense				45,713	289,500	160,756
	Totals, Operating Expenses				$133,703 [a]	$909,532	$593,154
	EQUIPMENT				–	$21,076	$10,623
	Totals, Division of Right-of-Way Acquisition				$568,156 [a]	$1,653,099	$1,410,486

AREA MANAGEMENT

Area Management includes the assistant chief engineer, the area branches, and the Southern District Office. The assistant chief engineer plans, directs, and supervises the work of the area branches and the Southern District Office. The branches and the district office carry out most of the planning and operational activities of the department. In addition, the Southern District Office has initial responsibility for the design, right-of-way, and construction work in the southern part of the State.

The branches and the district are generally organized to manage the department's programs based on natural hydrographic boundaries. This organization facilitates the administration of the department's many investigations, data collection programs, and other activities to emphasize the varying needs of the different areas of the State.

During 1963-64 1 position was established for the Delta Branch to work on the Feather River Channel Characteristics Study. Seven positions were established in the San Joaquin Valley Branch. Five were established to handle the administrative workload when the branch moved to Fresno. Two positions were established to handle the additional workload on the Vegetative Water Use and Westside Crop Adaptability studies.

Proposed New Positions 1964-65

Northern Branch: Nine positions and 5.4 man-years of temporary help for expanded North Coastal Area Investigation, Sacramento River Water Quality Survey and Basic Data.

Two positions are being abolished in 1963-64 and 3 positions in 1964-65 due to workload readjustments.

Bay Branch: Thirteen positions and 0.5 man-years of temporary help for Administrative Services, Coordinated Statewide Planning, Operation Facilities and Contract Negotiation Programs. Six of the positions are required for the planned relocation of the branch headquarters to San Jose during 1964-65.

One position is being abolished in 1963-64 and 4 positions in 1964-65 due to workload readjustments.

Delta Branch: Fifteen positions and 0.8 man-year of tem porary help for workload in Branch Chief's Office, Delta Fis and Wildlife Study, Pilot Levee Maintenance Study, Delt Water Project, Economic Services, Sacramento River Wat Quality Management Program, Contract Negotiations, Surfa Water Services and Project Water Operations and Maint nance.

Two positions are being abolished in 1963-64 and 7.5 positio are being abolished in 1964-65 due to workload readjustment

San Joaquin Valley Branch: During 1963-64, 5 administr tive and clerical positions were added to the branch as a resu of the move to Fresno. The 1964-65 Budget reflects these positions plus 1 additional clerical position necessitated by t decentralization. Sixteen positions, 1.5 man-years of tempora help, and 0.8 man-year of consultant time are added for t San Joaquin Valley Drainage Investigation, Planned Utilizati of Ground Water Basin, Coordinated Statewide Planning Pr grams, Ground Water Measurement Program and Water Co tracting Program.

Seven positions are being abolished in 1964-65 due to wor load readjustments.

The Southern District includes 142 new positions and 21 man-years of temporary help for the 1964-65 fiscal year. these 142 positions, 18 will be in the Planning Branch (3 f the Orange County Coastal Planning Investigation and 4 f the Water Service Contracts Negotiations and Administration The balance of 11 positions will be for project operation a maintenance studies. One hundred twenty-four new positio and 21.5 man-years of temporary help are being requested p marily for design and construction activities in connection wi the California Water Development Program.

Eleven positions are being abolished in 1964-65 and a r total of 2 positions are added in 1963-64 due to worklo adjustments.

PERSONAL SERVICES						
(See page 480, Salary Supplement)						
Authorized positions	18.3	19.3	19.3	$136,630	$144,538	$145,720
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Administrative Services:						
Intermediate typist-clerk	–	–	—1	345–419	–	—4,140
Totals, Workload and Administrative Adjustments	–	–	—1	–	–	—$4,140

[a] Represents last seven months of 1962-63 fiscal year. The balance of expenditures are reflected in the Division of Design and Co struction.

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
AREA MANAGEMENT—Continued						
PERSONAL SERVICES—Continued						
Proposed New Positions:						
Temporary help	–	–	–	–	–	$432
Totals, Proposed New Positions	–	–	–	–	–	$432
Totals, Salaries and Wages	18.3	19.3	18.3	$136,630	$144,538	$142,012
Estimated salary savings	–	*—1*	*—0.4*	–	*—8,566*	*—3,340*
Net Totals, Salaries and Wages	18.3	18.3	17.9	$136,630	$135,972	$138,672
Staff benefits	–	–	–	10,219	10,891	11,427
Totals, Personal Services	18.3	18.3	17.9	$146,849	$146,863	$150,099
OPERATING EXPENSES						
Traveling—in-state				$1,537	$3,732	$2,800
Traveling—out-of-state				534	1,100	1,469
Contracts				–	3,320	–
Totals, Operating Expenses				$2,071	$8,152	$4,269
EQUIPMENT				$782	$3,361	$1,109
Totals, Area Management				$149,702	$158,376	$155,477
NORTHERN BRANCH						
PERSONAL SERVICES						
(See page 480, Salary Supplement)						
Authorized positions	153.6	154.9	154.9	$1,167,011	$1,200,765	$1,220,009
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Planning Section:				SALARY RANGE		
Water resources technician I	–	–	—1	536–650	–	—7,800
Special Studies Section:						
Recreation planner III	–	—1	—1	717–870	—9,600	—9,960
Recreation planner II	–	—1	—1	619–753	—7,800	—8,220
Consultant	–	–	0.3	–	–	—2,250
Totals, Workload and Administrative Adjustments	–	—2	—3.3	–	—$17,400	—$28,230
Proposed New Positions:						
Special Studies Section:						
Assistant civil engineer	–	–	1	619–753	–	7,428
Assistant economist	–	–	1	590–717	–	7,080
Engineering aid II	–	–	1	440–536	–	4,140
Junior engineering geologist	–	–	1	562–619	–	6,744
Intermediate typist-clerk	–	–	1	345–419	–	4,140
Operations Section:						
Associate engineer	–	–	1	753–914	–	9,036
Water resources engineering associate	–	–	1	717–870	–	8,604
Sutter Maintenance and Repair:						
Flood control maintenance and construction man	–	–	2	486–536	–	11,664
Temporary help	–	–	5.4	–	–	34,958
Totals, Proposed New Positions	–	–	14.4	–	–	$93,794
Totals, Salaries and Wages	153.6	152.9	166	$1,167,011	$1,183,365	$1,285,573
Estimated salary savings	–	*—4.5*	*—4.2*	–	*—34,525*	*—34,692*
Net Totals, Salaries and Wages	153.6	148.4	161.8	$1,167,011	$1,148,840	$1,250,881
Staff benefits	–	–	–	84,304	92,022	103,257
Totals, Personal Services	153.6	148.4	161.8	$1,251,315	$1,240,862	$1,354,138
OPERATING EXPENSES						
Printing—reports				$3,425	$18,800	$3,500
Traveling—in-state				45,336	49,199	58,771
Traveling—out-of-state				161	2,300	578
Specialized training				–	50	256
Contracts				45,382	60,828	138,397
Structural and levee maintenance stores				63,894	71,293	78,715
Power purchases				–	12,000	16,000
Totals, Operating Expenses				$158,198	$214,470	$296,217
EQUIPMENT				$9,479	$11,707	$16,115
Totals, Northern Branch				$1,418,992	$1,467,039	$1,666,470

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	BAY AREA BRANCH						
	PERSONAL SERVICES						
	(See page 481, Salary Supplement)						
	Authorized positions	64.6	84.6	84.6	$536,565	$687,644	$704,147
	Workload and Administrative Adjustments:						
	Reduction in Authorized Positions:						
	Planning and Investigations Section:				SALARY RANGE		
	Senior engineer	–	–	—1	870–1,058	–	—12,696
	Recreation planner III	–	—1	—1	717–870	—9,000	—9,443
	Assistant engineer	–	–	—1	619–753	–	—7,428
	Assistant economist	–	–	—1	590-717	–	—9,604
	Totals, Workload and Administrative Adjustments	–	—1	—4	–	—$9,000	—$39,171
	Proposed New Positions:						
	Branch Administration:						
	Administrative assistant II	–	–	1	717–870	–	8,604
	Associate engineer	–	–	1	753–914	–	9,036
	Senior clerk	–	–	1	399–486	–	4,788
	Intermediate typist-clerk	–	–	3	345–419	–	12,420
	Planning and Investigations Section:						
	Intermediate stenographer	–	–	1	362–440	–	4,344
	Water resources technician I	–	–	1	536–650	–	6,432
	Operations Section:						
	Flood control maintenance and construction man	–	–	1	486–536	–	5,832
	Maintenance mechanic	–	–	1	536–590	–	6,432
	Associate engineer	–	–	1	753–914	–	10,968
	Assistant civil engineer	–	–	2	619–753	–	15,624
	Temporary help	–	–	0.5	–	–	1,854
	Totals, Proposed New Positions	–	–	13.5	–	–	$86,334
	Totals, Salaries and Wages	64.6	83.6	94.1	$536,565	$678,644	$751,310
	Estimated salary savings	–	*—2.5*	*—3.4*	–	*—18,577*	*—22,219*
	Net Totals, Salaries and Wages	64.6	81.1	90.7	$536,565	$660,067	$729,091
	Staff benefits	–	–	–	38,320	52,872	59,658
	Totals, Personal Services	64.6	81.1	90.7	$574,885	$712,939	$788,749
	OPERATING EXPENSES						
	Printing—reports				$4,571	$1,350	$16,673
	Traveling—in-state				24,233	39,741	30,285
	Traveling—out-of-state				555	1,696	1,370
	Specialized training				514	500	530
	Structural and levee maintenance stores				1,932	3,500	19,300
	Contracts				19,577	19,584	67,109
	Water purchases				107,164	295,650	561,600
	Power purchases				63,500	144,540	136,000
	Totals, Operating Expenses				$222,046	506,561	$832,867
	EQUIPMENT				$17,076	$27,280	$24,923
	Totals, Bay Area Branch				$814,007	$1,246,780	$1,646,539
	DELTA BRANCH						
	PERSONAL SERVICES						
	(See page 482, Salary Supplement)						
	Authorized positions	163.4	186.5	186.5	$1,287,836	$1,468,583	$1,494,644
	Workload and Administrative Adjustments:						
	Positions Established:						
	Operations Section:						
	Water resources technician I	–	1	–	536–650	5,360	–
	Temporary help	–	1	–	–	8,180	–
	Reductions in Authorized Positions:						
	Planning Section:						
	Junior civil engineer	–	–	—1	562–619	–	—7,428
	Water resources technician I	–	–	—1	536–650	–	—7,707
	Engineering aid II	–	–	—1	440–536	–	—6,432
	Senior clerk	–	–	—1	399–486	–	—5,832

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DELTA BRANCH—Continued						
	PERSONAL SERVICES—Continued						
	Workload and Administrative Adjustments—Continued						
	Reductions in Authorized Positions—Continued						
	Resources Investigation Section:						
	Recreation planner III	–	—1	—1	–	—$10,440	—$10,440
	Recreation planner II	–	—2	—2	–	—14,856	—14,856
	Operations Section:						
	Associate landscape architect—part-time	–	–	—0.5	SALARY RANGE $717–870	–	—4,450
	Totals, Workload and Administrative Adjustments	–	—1	—7.5	–	—$11,756	—$57,145
	Proposed New Positions:						
	Branch Administration:						
	Intermediate typist-clerk	–	–	1	345–419	–	4,140
	Planning Section:						
	Associate engineer (limited to June 30, 1965)	–	–	1	753–914	–	9,036
	Water resourses engineering associate (limited to June 30, 1965)	–	–	1	717–870	–	8,604
	Intermediate stenographer (limited to June 30, 1965)	–	–	1	362–440	–	4,344
	Senior clerk (limited to December 31, 1964)	–	–	1	399–486	–	2,196
	Delta Studies Section:						
	Assistant civil engineer	–	–	1	619–753	–	7,428
	Junior civil engineer	–	–	1	562–619	–	6,744
	Intermediate stenographer	–	–	1	362–440	–	4,560
	Resources Investigation Section:						
	Associate engineer	–	–	1	753–914	–	9,036
	Junior engineer geologist	–	–	1	562–619	–	6,744
	Assistant economist	–	–	1	590–717	–	7,080
	Operations Section:						
	Senior engineer, water resources	–	–	1	870–1,058	–	10,440
	Assistant civil engineer	–	–	2	619–753	–	14,856
	Water resources technician I	–	–	1	536–650	–	6,744
	Temporary help	–	–	0.8	–	–	6,343
	Consultant	–	–	0.1	–	–	1,000
	Totals, Proposed New Positions	–	–	15.9	–	–	$109,295
	Totals, Salaries and Wages	163.4	185.5	194.9	$1,287,836	$1,456,827	$1,546,794
	Estimated salary savings	–	*—4.5*	*—6.5*	–	*—30,583*	*—47,580*
	Net Totals, Salaries and Wages	163.4	181	188.4	$1,287,836	$1,426,244	$1,499,214
	Staff benefits	–	–	–	91,968	113,587	123,485
	Totals, Personal Services	163.4	181	188.4	$1,379,804	$1,539,831	$1,622,699
	OPERATING EXPENSES						
	Printing—reports				$10,835	$14,850	$26,300
	Traveling—in-state				32,953	40,051	48,804
	Traveling—out-of-state				1,603	1,736	2,736
	Specialized training				–	1,346	1,000
	Structural and levee maintenance stores				82,737	52,692	66,360
	Contracts				292,080	376,952	537,337
	Power purchases				–	14,208	700
	Totals, Operating Expenses				$420,208	$501,835	$683,237
	EQUIPMENT				$12,405	$27,155	$33,461
	Totals, Delta Branch				$1,812,417	$2,068,821	$2,339,397
	SAN JOAQUIN VALLEY BRANCH						
	PERSONAL SERVICES						
	(See page 483, Salary Supplement)						
	Authorized positions	92.6	97.1	95.1	$774,842	$832,832	$836,219
	Workload and Administrative Adjustments:						
	Positions Established:						
	Branch Administration:						
	Administrative assistant II	–	1	–	717–860	7,170	–
	Senior clerk	–	1	–	399–486	4,788	–
	Intermediate clerk	–	2	–	345–419	8,280	–
	Intermediate typist-clerk	–	1	–	345–419	4,140	–
	Engineering Services Section:						
	Assistant land and water use analyst	–	1	–	590–717	7,080	–
	Engineering aid II	–	1	–	440–536	5,280	–

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SAN JOAQUIN VALLEY BRANCH—Continued						
	PERSONAL SERVICES—Continued						
	Workload and Administrative Adjustments—Continued						
	Reduction in Authorized Positions:						
	Special Investigations Section:						
	Water resources engineering associate	–	–	—1	SALARY RANGE $717–870	–	—$11,473
	Recreation planner III	–	—1	—1	717–870	—$9,948	—10,440
	Assistant civil engineer	–	–	—1	619–753	–	—9,106
	Recreation planner II	–	—1	—1	619–753	—8,700	—8,950
	Water resources technician II	–	–	—1	590–717	–	—7,833
	Operations Section:						
	Engineering aid II	–	–	—1	440–536	–	—6,072
	Research assistant	–	–	—1	362–440	–	—5,832
	Totals, Workload and Administrative Adjustments	–	5	—7	–	$18,090	—$59,706
	Proposed New Positions:						
	Branch Administration:						
	Administrative assistant II	–	–	1	717–860	–	8,964
	Senior clerk	–	–	1	399–486	–	5,028
	Intermediate typist-clerk	–	–	3	345–419	–	12,828
	Intermediate clerk	–	–	1	345–419	–	4,140
	Project Development Section:						
	Senior engineer	–	–	1	870–1,058	–	10,440
	Associate sanitary engineer	–	–	1	753–914	–	9,036
	Associate microbiologist	–	–	1	717–870	–	8,604
	Junior chemist	–	–	1	486–590	–	5,832
	Laboratory technician, chemical analysis	–	–	1	440–536	–	5,280
	Engineering Services Section:						
	Associate engineer	–	–	1	753–914	–	9,036
	Assistant civil engineer	–	–	1	619–753	–	7,428
	Assistant land and water use analyst	–	–	2	590–717	–	14,856
	Water resources technician I	–	–	1	536–650	–	6,432
	Engineering aid II	–	–	1	440–536	–	5,310
	Engineering aid I	–	–	1	345–419	–	4,140
	Operations Section:						
	Associate engineer	–	–	1	753–914	–	9,036
	Assistant engineer	–	–	1	619–753	–	7,428
	Junior civil engineer	–	–	2	562–619	–	14,160
	Temporary help	–	–	1.5	–	–	9,895
	Consultant	–	–	0.8	–	–	7,500
	Totals, Proposed New Positions	–	–	24.3	–	–	$165,373
	Totals, Salaries and Wages	92.6	102.1	112.4	$774,842	$850,922	$941,886
	Estimated salary savings	–	*—3.9*	*—4*	–	*—19,882*	*—28,202*
	Net Totals, Salaries and Wages	92.6	98.2	108.4	$774,842	$831,040	$913,684
	Staff benefits	–	–	–	56,202	66,567	75,288
	Totals, Personal Services	92.6	98.2	108.4	$831,044	$897,607	$988,972
	OPERATING EXPENSES						
	Printing—reports				$1,651	$11,200	$13,418
	Traveling—in-state				28,194	47,568	38,281
	Traveling—out-of-state				–	1,710	930
	Specialized training				–	587	860
	Structural and levee maintenance stores				–	14,990	11,836
	Contracts				26,775	63,100	180,411
	Totals, Operating Expenses				$56,620	$139,155	$245,736
	EQUIPMENT				$15,852	$26,875	$22,001
	Totals, San Joaquin Valley Branch				$903,516	$1,063,637	$1,256,709
	SOUTHERN DISTRICT						
	PERSONAL SERVICES (See page 484, Salary Supplement)						
	Authorized positions	290.3	388	388	$2,294,073	$3,087,203	$3,174,380
	Workload and Administrative Adjustments:						
	Positions Established:						
	Project Development Section:						
	Associate engineering geologist	–	1	–	753–914	8,283	–
	Assistant engineering geologist	–	1	–	619–753	6,809	–
	Junior engineering geologist	–	1	–	562–619	6,322	–
	Temporary help	–	1	–	–	6,075	–

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SOUTHERN DISTRICT—Continued						
	PERSONAL SERVICES—Continued						
	Workload and Administrative Adjustments—Continued						
	Reduction in Authorized Positions:						
	Planning Branch:						
	Water Supply and Utilization Section:				SALARY RANGE		
	Key punch operator	–	–	—1	$345–419	–	—$4,433
	Design and Construction Branch:						
	Branch Chief Section:						
	Supervisor, mechanical and electrical, hydraulic structures	–	—1	—1	1,008–1,225	—$12,696	—13,332
	Construction and Engineering Services Section:						
	Supervising engineer	–	—1	—1	–	—12,696	—13,332
	Instrumentman	–	–	—1	510–590	–	—5,705
	Junior engineering geologist	–	–	—5	562–619	–	—33,710
	Temporary help	–	–	—2	–	–	—11,000
	Totals, Workload and Administrative Adjustments	–	2	—11	–	$2,097	—$81,512
	Proposed New Positions:						
	Planning Branch:						
	Water Supply and Utilization Section:						
	Assistant civil engineer	–	–	1	619–753	–	7,428
	Water resources technician I	–	–	2	536–650	–	12,864
	Engineering aid II	–	–	1	440–536	–	5,280
	Water Quality Section:						
	Water resources technician I	–	–	1	536–650	–	6,432
	Project Development Section:						
	Senior engineer	–	–	1	870–1,058	–	10,440
	Senior electric utilities engineer	–	–	1	870–1,058	–	10,440
	Associate engineer	–	–	3	753–914	–	27,108
	Associate engineering geologist	–	–	1	753–914	–	9,480
	Associate economist	–	–	1	717–870	–	8,604
	Assistant civil engineer	–	–	2	619–753	–	14,856
	Assistant electrical engineer	–	–	1	619–753	–	7,428
	Assistant engineering geologist	–	–	2	619–753	–	15,228
	Junior engineering geologist	–	–	1	562–619	–	7,080
	Design and Construction Branch:						
	Branch Chief Section:						
	Assistant civil engineer	–	–	1	619–753	–	7,428
	Aqueduct Design Section:						
	Associate engineer	–	–	2	753–914	–	18,072
	Assistant civil engineer	–	–	8	619–753	–	59,424
	Assistant electrical engineer	–	–	4	619–753	–	29,712
	Assistant mechanical engineer	–	–	1	619–753	–	7,428
	Junior civil engineer	–	–	7	562–619	–	47,208
	Construction and Engineering Services Section:						
	Construction supervisor III	–	–	1	960–1,166	–	6,720
	Construction supervisor II	–	–	2	829–1,008	–	11,606
	Water resources engineering associate	–	–	1	717–870	–	8,604
	Construction supervisor I	–	–	6	717–870	–	30,114
	Supervising land surveyor	–	–	1	717–870	–	8,604
	Assistant civil engineer	–	–	20	619–753	–	86,660
	Land surveyor	–	–	1	650–717	–	7,800
	Construction inspector	–	–	24	590–717	–	99,120
	Administrative assistant I	–	–	1	590–717	–	4,130
	Water resources technician I	–	–	1	536–650	–	6,432
	Junior civil engineer	–	–	16	562–619	–	61,944
	Drafting aid II	–	–	3	440–536	–	15,840
	Engineering aid II	–	–	12	440–536	–	59,860
	Engineering aid I	–	–	4	345–419	–	21,236
	Intermediate typist-clerk	–	–	1	345–419	–	2,534
	Property Acquisition Section:						
	Supervising land agent	–	–	1	960–1,166	–	11,520
	Senior land agent	–	–	1	829–1,008	–	9,948

Department of Water Resources

WATER RESOURCES REVOLVING FUND—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FRO 1963-64
	SOUTHERN DISTRICT—Continued							
	PERSONAL SERVICES—Continued							
	Proposed New Positions—Continued							
	Design and Construction Branch—Continued							
	Property Acquisition Section—Continued				SALARY RANGE			
	Associate land agent	–	–	2	$683–829	–	$16,392	
	Assistant land agent	–	–	2	562–683	–	13,488	
	Junior right-of-way agent	–	–	1	440–510	–	5,280	
	Consultant	–	–	0.3	–	–	3,000	
	Temporary help	–	–	21.5	–	–	118,357	
	Totals, Proposed New Positions	–	–	163.8	–	–	$921,129	
	Totals, Salaries and Wages	290.3	390	540.8	$2,294,073	$3,089,300	$4,013,997	
	Estimated salary savings	–	*—13*	*—30*	–	*—40,959*	*—155,498*	
	Net Totals, Salaries and Wages	290.3	377	510.8	$2,294,073	$3,048,341	$3,858,499	
	Staff benefits	–	–	–	166,213	242,093	318,149	
	Totals, Personal Services	290.3	377	510.8	$2,460,286	$3,290,434	$4,176,648	
	OPERATING EXPENSES							
	Printing—reports				$23,710	$50,590	$45,720	
	Traveling—in-state				58,660	160,991	151,147	
	Traveling—out-of-state				744	2,923	3,409	
	Specialized training				189	1,869	2,394	
	Auto operation				325	–	–	
	Contracts				531,100	907,947	714,782	
	Property acquisition expense				12,342	–	–	
	Totals, Operating Expenses				$627,070	$1,124,320	$917,452	
	EQUIPMENT				$43,597	$37,022	$48,460	
	Totals, Southern District				$3,130,953	$4,451,776	$5,142,560	
	RECAPITULATION BY OBJECT							
	Personal Services:							
	Authorized positions	2,197.6	3,141.9	3,139.9	$17,797,608	$25,003,118	$25,694,989	
	Workload and administrative adjustments	–	51	—72.5	–	274,580	—607,312	
	Proposed new positions	–	–	738.3	–	–	4,813,689	
	Estimated salary savings	–	*—140.2*	*—160.2*	–	*—874,150*	*—1,152,971*	
	Net Totals, Salaries and Wages	2,197.6	3,052.7	3,645.5	$17,797,608	$24,403,548	$28,748,395	
	Staff benefits	–	–	–	1,277,331	1,950,200	2,373,228	
	Totals, Personal Services	2,197.6	3,052.7	3,645.5	$19,074,939	$26,353,748	$31,121,623	$4,767,875 (18.1%
	Operating expenses				8,380,183	13,912,645	14,350,413	437,768 (3.1%
	Equipment				917,131	1,232,246	1,628,358	396,112 (32.1%
	TOTALS, STATE OPERATIONS				$28,372,253	$41,498,639	$47,100,394	$5,601,755 (13.5%
	Reserve decrease [a]				—284,603	–	–	–
	GRAND TOTALS, STATE OPERATIONS				$28,087,650	$41,498,639	$47,100,394	$5,601,755 (13.5%
	Reimbursements [b]	*(—121)*	*(—133)*	*(—143)*	*—1,249,352*	*—1,458,175*	*—1,551,574*	*—93,399*
	NET TOTALS, EXPENDITURES				$26,838,298	$40,040,464	$45,548,820	$5,508,356 (13.8%

[a] The expenditures in this part of the budget are reconciled to the expenditures in the program budget through the reserve accoun The amount for 1962-63 reflects the difference between expenditures for mobile equipment in the revolving fund budget whi through the pool concept are charged to the using programs over a period of years to cover the cost of replacement.

[b] Reimbursements are not shown in the revolving fund budget detail.

STATE FACILITIES FINANCED BY LOANS FROM TREASURY FUNDS

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

STATE PUBLIC WORKS BOARD FACILITIES

The State Building Construction Act of 1955 provides that the State Public Works Board may issue revenue bonds or certificates to provide funds to acquire or construct state public buildings when authorized by a separate act or appropriation of the Legislature. By definition "public building" includes automobile parking lots. The facilities so acquired or constructed are to be leased by state agencies at a rental rate that will retire the bonds or certificates and provide for the payment of interest. In addition the rental rates shall cover the cost of operation and maintenance of the public buildings authorized.

The State Public Works Board has entered into an agreement with the Board of Administration of the State Employees' Retirement System whereby that agency will purchase certificates to finance the construction of the 9 office buildings and the Los Angeles garage authorized by Chapter 1687, Statutes of 1955, as amended by Chapter 1647, Statutes of 1957, and by various subsequent budget act items.

In 1963, construction began on the San Bernardino and Stockton buildings. The Budget Act of 1964 includes an augmentation of $350,000 for the San Bernardino office building and is being made in order to add 1 additional floor to the building. Sites have been acquired for building in San Jose. An augmentation of $400,000 is requested for the San Jose office building for an additional floor in that building.

Office building No. 8, Sacramento, was authorized in the 1963 legislative session under the provisions of the State Building Construction Act of 1955. It is proposed to amend the financing and to provide for the construction of No. 8 and for land acquisition and construction of Office Building No. 9 from the Veterans Farm and Home Building Fund of 1943. These buildings will be constructed on the block bounded by 7th, 8th, N, and O Streets. The loan will be repaid from rental charges to occupying state departments with interest. In addition, land acquisition is proposed for additional parking facilities for both buildings. This loan will be repaid from parking rental payments.

Chapter 1242, Statutes of 1963, appropriated $13,000,000 from the School Land Fund for acquisition and improvements of real property in Sacramento within the boundaries of the Capitol Area Plan as adopted by the Legislature for use as parking lots and sites for state buildings. Income from rental of the acquired property shall be used to repay the School Land Fund the full amount of the loan with 4 percent interest accruing to the State School Fund. Upon repayment of the loan, any income will accrue to the General Fund. Twenty-four percent of any income from rental of property to private parties, except for parking shall be deposited in the State Properties Rental Fund for payment to the City and the County of Sacramento and appropriate revenue districts. Acquisition of this capitol plan area property will proceed through June 30, 1965 with an estimated expenditure of $1,600,000 during 1964-65.

	PROGRAM AMOUNT[1] AUTHORIZED	AMOUNT OF LOAN	ESTIMATE OF PRINCIPAL BALANCE JUNE 30, 1964	PROJECTION OF INTEREST COST OVER LIFE OF LOAN
Buildings and Parking Lots Authorized:				
Facilities Completed:				
Fresno State Building	$3,575,000	$3,575,000	$3,252,592	$1,992,235
Los Angeles State Building	11,254,544	10,850,000	9,975,060	6,079,629
Los Angeles Garage	2,057,000	2,057,000	1,910,834	1,165,768
Oakland State Building	3,976,000	3,976,000	3,621,173	2,205,465
San Francisco State Building annex	8,150,000	8,150,000	7,260,146	4,219,435
San Diego State Building	4,343,946	4,296,000	4,235,803	2,339,682
Facilities Under Construction:				
San Bernardino State Building	2,632,000	2,632,000	2,632,000	1,447,600
Sacramento Retirement Building	15,500,000	15,500,000	15,500,000	8,525,000
Stockton State Building	1,760,861	1,760,861	1,760,861	$968,474
Facilities Programmed:				
Sacramento Parking Lot	500,000	500,000	500,000	275,000
San Diego Parking Lot	950,000	950,000	950,000	522,500
San Jose State Building	2,577,300	2,577,300	2,577,300	1,415,515
Other:				
Fund available for contingencies	1,308,511	–	–	–
TOTALS	$58,585,162	$56,824,161	$54,175,769	$31,156,303

STATE BUILDINGS PROGRAM

PROPOSED 1964-65 EXPENDITURES[2]

Construct San Bernardino office building	–	–	$350,000
Public Building Construction Fund			
This project will provide for an additional floor for the San Bernardino office building.			
Construct San Jose office building	–	–	400,000
Public Building Construction Fund			
This project will provide for an additional floor for the San Jose office building.			
Construct Office Building No. 8	–	–	7,500,000
This project will provide for the construction of an office building in Sacramento.			
Land acquisition	–	–	300,000
This project will provide for a site for Office Building No. 9 in Sacramento.			
Construct Office Building No. 9	–	–	7,500,000
This project will provide for the construction of an office building in Sacramento.			
Land acquisition-parking	–	–	1,771,550
This project will provide a 2 block site for parking in Sacramento.			
Land acquisition, Sacramento	–	–	1,600,000
School Land Fund			
This project will provide land acquisition and improvements of real property in Sacramento within the Capitol Area Plan.			

[1] Program amounts reflect action by the State Public Works Board augmenting or reducing legislative authorizations.
[2] From Veterans Farm and Home Building Fund of 1943 unless otherwise indicated.

STATE FACILITIES FINANCED BY LOANS FROM TREASURY FUNDS—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STATE PUBLIC WORKS BOARD FACILITIES—Continued			
	ESTIMATED 1962-63 AND 1964-65 EXPENDITURES [3]			
	Land acquisition, Sacramento	$192,761	$11,507,239	–
	Land acquisition, San Francisco	–	330,000	–
	TOTAL EXPENDITURES	$192,761	$11,837,239	$19,421,500
	Public Building Construction Fund	–	–	*750,000*
	School Land Fund	*192,761*	*11,837,239*	*1,600,000*
	Veterans Farm and Home Building Fund of 1943	–	–	*17,071,500*
	RECONCILIATION WITH APPROPRIATIONS			
	Public Building Construction Fund			
	APPROPRIATIONS			
	Budget Act appropriation	–	$7,400,000	$750,000
	Unexpended Balance, Estimated Savings:			
	Budget Act of 1963, Item 441.5	–	—7,400,000	–
	TOTAL EXPENDITURES	–	–	$750,000
	Veterans Farm and Home Building Fund of 1943			
	APPROPRIATIONS			
	Budget Act appropriation (Expenditures)	–	–	$17,071,500
	School Land Fund			
	Chapter 2063, Statutes of 1963	–	$330,000	–
	Chapter 1242, Statutes of 1963	–	13,000,000	–
	Chapter 63, Statutes of 1963	$300,000	–	–
	Prior Year Balances Available:			
	Chapter 63, Statutes of 1963	–	107,239	–
	Chapter 1242, Statutes of 1963	–	–	$1,600,000
	Total Available	$300,000	$13,437,239	$1,600,000
	Available in subsequent year	—107,239	—1,600,000	–
	TOTAL EXPENDITURES	$192,761	$11,837,239	$1,600,000
	TOTAL EXPENDITURES, CAPITAL OUTLAY	$192,761	$11,837,239	$19,421,500
	Public Building Construction Fund	–	–	*750,000*
	School Land Fund	*192,761*	*11,837,239*	*1,600,000*
	Building Fund of 1943	–	–	*17,071,500*

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
PUBLIC BUILDING CONSTRUCTION FUND [4]			
CONSOLIDATED OPERATIONS STATEMENT			
Accrued revenue account, July 1	$764,878	$661,949	$290,710
Revenue:			
Rent	3,377,942	3,793,620	5,358,076
Interest on investment	27,078	20,000	14,000
Total, Revenue	$3,405,020	$3,813,620	$5,372,076
Expenses			
Maintenance	$1,409,523	$1,815,206	$2,513,407
Principal	884,129	979,149	1,074,656
Interest	1,206,969	1,375,504	1,726,353
Equipment and improvements	7,328	15,000	–
Total Expenses	$3,507,949	$4,184,859	$5,314,416
Loss or Gain	—$102,929	—$371,239	$57,660
Accrued Revenue Account, June 30	$661,949	$290,710	$348,370

[3] From School Land Fund unless otherwise indicated.
[4] A working capital and revolving fund. Neither the revenue or expenditures included in budget totals.

STATE FACILITIES FINANCED BY LOANS FROM TREASURY FUNDS—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	PUBLIC BUILDING CONSTRUCTION FUND—Continued			
	DETAIL OF FACILITIES OPERATIONS BY SOURCE			
	Los Angeles Garage			
	Revenue—rent	$147,696	$147,696	$147,696
	Expenses:			
	Maintenance	–	$1,206	$1,207
	Principal	$57,799	60,411	63,140
	Interest	88,690	86,079	83,349
	Totals, Expenses	$146,489	$147,696	$147,696
	Loss or Gain	$1,207	–	–
	San Francisco State Building			
	Revenue—rent	$975,789	$977,016	$977,016
	Expenses:			
	Maintenance	$364,991	$424,000	$405,000
	Principal	256,736	267,725	279,209
	Interest	323,082	312,094	300,609
	Totals, Expenses	$944,809	$1,003,819	$984,818
	Loss or Gain	$30,980	—$26,803	—$7,802
	Oakland State Building			
	Revenue—rent	$408,025	$408,025	$408,025
	Expenses:			
	Maintenance	$225,238	$246,000	$236,000
	Principal	118,198	123,551	129,147
	Interest	169,312	163,959	158,363
	Totals, Expenses	$512,748	$533,510	$523,510
	Loss or Gain	—$104,723	—$125,485	—$115,485
	Fresno State Building			
	Revenue—rent	$377,479	$379,400	$379,400
	Expenses:			
	Maintenance	$205,384	$225,000	$216,000
	Principal	107,397	112,340	117,512
	Interest	154,591	149,647	144,475
	Totals, Expenses	$467,372	$486,987	$477,987
	Loss or Gain	—$89,893	—$107,587	—$98,587
	Los Angeles State Building			
	Revenue—rent	$1,466,685	$1,464,900	$1,464,900
	Expenses:			
	Maintenance	$603,321	$684,000	$656,000
	Principal	343,999	367,122	383,608
	Interest	471,294	465,453	448,968
	Totals, Expenses	$1,418,614	$1,516,575	$1,488,576
	Loss or Gain	$48,071	—$51,675	—$23,676
	San Diego State Building			
	Revenue—rent	$2,268	$416,583	$422,734
	Expenses:			
	Maintenance	$10,589	$235,000	$226,000
	Principal	–	48,000	102,040
	Interest	–	198,272	203,049
	Totals, Expenses	$10,589	$481,272	$531,089
	Loss or Gain	—$8,321	—$64,689	—$108,355

STATE FACILITIES FINANCED BY LOANS FROM TREASURY FUNDS—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	PUBLIC BUILDING CONSTRUCTION FUND—Continued			
	DETAIL OF FACILITIES OPERATIONS BY SOURCE—Continued			
	Retirement Building, Sacramento (9 Mos.)			
	Revenue—rent	–	–	$1,436,703
	Expenses:			
	Maintenance	–	–	$718,000
	Principal	–	–	–
	Interest	–	–	345,000
	Totals, Expenses	–	–	$1,063,000
	Loss or Gain	–	–	$373,703
	Stockton State Building (4 Mos.)			
	Revenue—rent	–	–	$121,602
	Expenses:			
	Maintenance	–	–	$55,200
	Principal	–	–	–
	Interest	–	–	42,540
	Totals, Expenses	–	–	$97,740
	Loss or Gain	–	–	$23,862
	Miscellaneous			
	Revenue—interest on investment	$27,078	$20,000	$14,000
	Expenses:			
	Equipment and improvements	$7,328	$15,000	–
	Loss or Gain	$19,750	$5,000	$14,000
	STATEMENT OF CHANGES IN NET CURRENT ASSETS			
	Assets:	June 30, 1962	June 30, 1963	Changes
	General cash	$128,811	$26,738	—$102,073
	Cash in State Treasury	69,804	83,408	13,604
	Accounts receivable	60,492	63,737	3,245
	Due from Surplus Money Investment Fund	750,000	450,000	—300,000
	Prepayments to General Fund	130,000	280,000	150,000
	Unexpired insurance premiums	23,344	14,916	—8,428
	Total Assets	$1,162,451	$918,799	—$243,652
	Liabilities:			
	Accounts payable	$278,950	$262,118	—$16,832
	Claims filed	118,105	–	—118,105
	Accrued interest payable	51,374	214,466	163,092
	Total Liabilities	$448,429	$476,584	$28,155
	TOTAL NET CURRENT ASSETS	$714,022	$442,215	—$271,807
	Accrued to construction accounts	*—50,856*	*—219,734*	*—168,878*
	Accrued to revenue accounts	*764,878*	*661,949*	*—102,929*

EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

HIGHWAY PATROL ACADEMY AND CIVIL DEFENSE HEADQUARTERS BUILDING, SACRAMENTO

(School Land Fund)

Funds were loaned for the construction of the Civil Defense Headquarters and the Highway Patrol Academy from the School Land Fund under the provisions of Chapter 1597, Statutes of 1951. Under a contract between the Governor, Director of Finance, and the Commissioner of the California Highway Patrol the costs of these facilities are being repaid with interest a 2½ percent per annum by the respective agencies in 240 equa monthly installments.

STATE FACILITIES FINANCED BY LOANS FROM TREASURY FUNDS—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1				
2	**DEPARTMENT OF AGRICULTURE OFFICE BUILDING, SACRAMENTO**			
3	**(Department of Agriculture Building Fund)**			
4				
5				
6	The Department of Agriculture Building Fund was authorized by Section 35 through Section 35.6 of the Agricultural Code. Moneys were transferred from the Department of Agriculture Fund to the Department of Agriculture Building Fund on a loan basis to provide for construction of buildings. Rentals are being paid to the Department of Agriculture Building Fund and returned to the Department of Agriculture Fund.			
7				
8				
9				
10				
11				
12				
13				
14	Construct addition to Department of Agriculture Building [a]	$164,200	$20,000	—
15				
16				
17				
18	**HIGHWAY PATROL BUILDING, SACRAMENTO**			
19	**(School Land Fund)**			
20				
21				
22	Pursuant to the authority contained in Chapter 11, Statutes of 1951, a loan was made available to the Department of the California Highway Patrol from the School Land Fund for the construction of a new office building in Sacramento.			
23				
24				
25				
26				
27				
28				
29	**DEPARTMENT OF MOTOR VEHICLES BUILDING, SACRAMENTO**			
30	**(School Land Fund)**			
31				
32				
33	Pursuant to the authority contained in Chapter 12, Statutes of 1951, a loan was made available to the Department of Motor Vehicles from the School Land Fund for the construction of a new office building in Sacramento.			
34				
35				
36				
37				
38				
39	**BUSINESS AND PROFESSIONS BUILDING ANNEX, SACRAMENTO**			
40	**(Various Funds)**			
41				
42				
43	Constructed by advances from special funds and the General Fund in accordance with Sections 400 to 404 of the Business and Professions Code. For detail of repayment program see budget for Departmental Administration, Department of Professional and Vocational Standards.			
44				
45				
46				
47				
48				
49	**VETERANS AFFAIRS BUILDING, SACRAMENTO**			
50	**(Veterans' Farm and Home Building Fund of 1943) [b]**			
51				
52				
53	This office building, constructed under the provisions of the Veterans Affairs Construction Fund Act of 1943, was completed in March 1957. Occupying agencies including the Department of Veterans Affairs, will pay rent sufficient to repay the amount advanced by the Veterans' Farm and Home Building Fund of 1943, together with interest thereon.			
54				
55				
56				
57				
58				
59	An appropriation for acquisition and improvement of a parking lot was included in the Budget Act of 1956, subject to the provisions of the Veterans Affairs Construction Fund Act. The parking lot with a capacity of 153 automobiles was put into operation during the month of June, 1958. Additional property was purchased to increase the capacity of the parking lot by approximately one-third.			
60				
61				
62				
63				
64	**DEPARTMENT OF EMPLOYMENT BUILDING, SACRAMENTO**			
65	**(Unemployment Compensation Disability Fund)**			
66				
67				
68	Investment of money from the Disability Fund was authorized by Chapter 1603, Statutes of 1951, for the construction and equipment of a building or buildings and appurtenant facilities for the use of the Department of Employment as a central office in Sacramento. Expenditures will be repaid through rental payments by occupying agencies.			
69				
70				
71				
72				
73				
74				
75	Investment of money from the Disability Fund was authorized by Chapter 1814, Statutes of 1955, for the acquisition and development of a parking lot adjacent to the new central office building. Expenditures will be repaid through charges to persons using the parking lot.			
76				
77				
78				
79				
80				
81				
82				
83				
84				
85				
86				

[a] Financed by loans from trust and other funds and not included in overall budget totals.

[b] Previous to June 30, 1960, this program was financed from Veterans Affairs Construction Fund which was abolished by Chapter 1902, Statutes of 1959, effective June 30, 1960.

STATE FACILITIES FINANCED BY LOANS FROM TREASURY FUNDS—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DEPARTMENT OF EMPLOYMENT BUILDING, LOS ANGELES			
	(Unemployment Compensation Disability Fund)			
	Investment of money from the Disability Fund was authorized by Chapter 16, Statutes of 1954 (First Extraordinary Session) for the acquisition of real property and the construction and equipment of a building or buildings and appurtenant facilities for the use of the Department of Employment as a branch office in Los Angeles. Expenditures will be repaid through rental payments by the occupying agency.			
	PARKING LOT, SACRAMENTO			
	(State Employees' Retirement Fund)			
	Investment of money from the State Retirement Fund was authorized by Chapter 760, Statutes of 1959, for the purchase of real property and the cost of improvements thereon. The Retirement Board is presently in the process of acquiring a block contiguous to the Sacramento Retirement Building which is being constructed under the State Building Construction Act of 1955. This block will be developed as a parking lot for lease to the Department of Finance. Employee parking fees would reimburse the fund for its investment with interest			
	Acquisition of a site for a parking lot [a]		$1,487,985	

State Colleges

STATE COLLEGE HOUSING FACILITIES

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUMMARY			
	TOTAL EXPENDITURES			
	Support *(State College Dormitory Revenue Fund)*	$1,483,520	$1,575,347	$1,626,157
	Support *(College Auxiliary Enterprise Fund)*	136,957	142,308	141,180
	Totals	$1,620,477	$1,717,655	$1,767,337
	Personnel Man-Years:			
	State College Dormitory Revenue Fund	238.5	248.9	258
	College Auxiliary Enterprise Fund	16	17.4	16.2

GENERAL ANALYSIS

Objectives

This program provides residential facilities for state college students, both single and married.

Program and Performance

State College Dormitory Revenue Fund

In 1957 the Legislature approved an additional residence hall program to be financed partially by a loan from the Federal Housing and Home Finance Agency and the remainder from the State Construction Program Fund. All expenditures for construction were from appropriations from the State Construction Program Fund. During 1960-61, $14,173,000 principal amount of bonds, authorized under the State College Revenue Bond Act of 1947, were sold. The proceeds from the sale of these bonds were deposited in the State College Dormitory Construction Fund and $14,107,266 transferred to the State Construction Program Fund for reimbursement of construction advances.

The program provides capacity for 7,809 single students at the several state college campuses. Construction was completed on 15 units which began operation in September 1959. Construction of the remaining 21 units was completed and the units occupied in September 1960. All revenues accruing through the operation of the residence halls will be deposited in the State College Dormitory Revenue Fund. An operating reserve of 12.5 percent of current estimated expenditures has been provided for 1963-64 and 1964-65.

Moneys in this fund are appropriated to pay the costs of operation and maintenance of the residence halls. After providing for current support expenditures, remaining sums, as required, shall be transferred to the State College Dormitory Interest and Redemption Fund for interest and principal payments on the outstanding bonds. Remaining balances in any of these funds after payment of all authorized charges shall remain available for expenses incidental to the program.

The 36 units will provide student housing capacity as follows:

College	Men	Women	Total
Chico State College	208	208	416
Fresno State College	209	418	627
Humboldt State College	202	202	404
Long Beach State College	209	209	418
Sacramento State College	204	408	612
San Diego State College	627	418	1,045
San Fernando Valley State College	–	207	207
San Francisco State College	404	404	808
San Jose State College	606	606	1,212
California State Polytechnic College:			
San Luis Obispo campus	808	404	1,212
Kellogg-Voorhis campus	636	212	848
Totals	4,113	3,696	7,809

A brief statement of the funding arrangements related to this program is outlined below:

College	Estimated residence hall cost	State funds	Federal Housing and Home Finance Agency loan
Chico State College	$1,437,607	$729,007	$708,600
Fresno State College	2,077,686	1,057,186	1,020,500
Humboldt State College	1,406,817	712,317	694,500
Long Beach State College	1,416,868	722,368	694,500
Sacramento State College	2,121,090	1,072,290	1,048,800
San Diego State College	3,448,197	1,747,397	1,700,800
San Fernando Valley State College	717,274	362,974	354,300
San Francisco State College	5,040,180	3,296,880	1,743,300
San Jose State College	6,210,865	3,645,565	2,565,300
California State Polytechnic College:			
San Luis Obispo	4,644,158	2,362,258	2,281,900
Kellogg-Voorhis	2,767,507	1,407,007	1,360,500
Totals	$31,288,249	$17,115,249	$14,173,000

Bonds Redeemed: November 1, 1962	$200,000
Bonds Outstanding June 30, 1963	13,973,000
Budgeted bond redemption November 1, 1963	225,000
Bonds Outstanding June 30, 1964	$13,748,000
Budgeted bond redemption November 1, 1964	250,000
Bonds Outstanding June 30, 1965	$13,498,000

Each dormitory consists of two 3-story wings with each wing containing 104 beds except at San Francisco where two 6-story wings with 404 beds per wing are provided.

College Auxiliary Enterprise Fund

During the fall of 1946 the Federal Public Housing Administration provided temporary housing facilities for veteran students at Chico, Fresno, Humboldt, San Francisco, and San Jose State Colleges. These facilities were operated by the various colleges by agreement with the FPHA from 1946 until October 31, 1948, at which time title to all facilities was transferred to the State by Public Law 796 of the Eightieth Congress, and their operations were financed through the General Fund support appropriation of the individual colleges as an interim measure. This program at Fresno State College was phased out in 1959.

On August 1, 1949, Chapter 1485, Statutes of 1949, established the College Auxiliary Enterprise Fund, to which was transferred the excess of income over expenditures for prior operations. All rents, charges and fees are paid into this fund and are appropriated therefrom for maintenance, repairs, and operation of student housing facilities. Funds may also be expended for construction. These facilities provide housing for veterans or other students at established rates. The facilities operated by the College Auxiliary Enterprise Fund are listed below:

College	Family dwelling units	Dormitory units
Chico State College	45	15 (30 individuals)
Humboldt State College	10	37 (37 individuals)
San Francisco State College	84	–
San Jose State College	148	–
Totals	287	52

This budget reflects some changes in existing facilities due to the removal of some units due to age and condition, to make room for construction of permanent instructional facilities.

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STATE COLLEGE DORMITORY REVENUE FUND						
	CHICO STATE COLLEGE						
	PERSONAL SERVICES						
	(See page 262, Salary Supplement)						
	Authorized positions	16.7	14.5	14.5	$49,299	$52,284	$52,547
	Staff benefits	–	–	–	2,844	3,100	3,057
	Totals, Personal Services	16.7	14.5	14.5	$52,143	$55,384	$55,604
	OPERATING EXPENSES						
	Administration				$3,498	$4,031	$4,031
	Maintenance and operations				27,756	26,480	27,150
	Totals, Operating Expenses				$31,254	$30,511	$31,181
	TOTAL EXPENDITURES				$83,397	$85,895	$86,785
	Revenue				$119,441	$144,361*	$143,433*
	Less:						
	Expenditures				83,397	85,895	86,785
	Operating reserve				–	10,736	10,848
	Net Revenue				$36,044	$47,730	$45,800
	Less: Debt service requirement				50,928	47,600	45,800
	Net Revenue After Operations and Debt Service				($14,884)	$130	–
	FRESNO STATE COLLEGE						
	PERSONAL SERVICES						
	(See page 262, Salary Supplement)						
	Authorized positions	23.7	25.8	25.8	$85,058	$78,229	$79,537
	Workload and Administrative Adjustments:						
	Positions Established:				SALARY RANGE		
	Student assistant—range A	–	1.7	–	1–2.10 hr	5,500	–
	Proposed New Positions:						
	Custodian	–	–	1	345–419	–	4,242
	Student assistant—range A	–	–	1.9	1–2.10 hr	–	6,262
	Totals, Proposed New Positions	–	–	2.9	–	–	$10,504
	Totals, Salaries and Wages	23.7	27.5	28.7	$85,058	$83,729	$90,041
	Staff benefits	–	–	–	5,269	5,947	6,533
	Totals, Personal Services	23.7	27.5	28.7	$90,327	$89,676	$96,574
	OPERATING EXPENSES						
	Administration				$7,759	$9,083	$8,364
	Maintenance and operations				24,402	25,825	25,925
	Totals, Operating Expenses				$32,161	$34,908	$34,289
	EQUIPMENT				$3,964	$4,000	$4,000
	TOTAL EXPENDITURES				$126,452	$128,584	$134,863
	Revenue				$193,373	$239,378*	$244,378*
	Less:						
	Expenditures				126,452	128,584	134,863
	Operating reserve				–	16,073	16,858
	Net Revenue				$66,921	$94,721	$92,657
	Less: Debt service requirement				75,911	71,000	68,200
	Net Revenue After Operations and Debt Service				($8,990)	$23,721	$24,457
	HUMBOLDT STATE COLLEGE						
	PERSONAL SERVICES						
	(See page 262, Salary Supplement)						
	Authorized positions	12.1	14	14	$44,484	$44,519	$44,796
	Staff benefits	–	–	–	3,051	3,404	3,404
	Totals, Personal Services	12.1	14	14	$47,535	$47,923	$48,200

*Reflects a rate increase of $54 per unit per academic year effective July 1, 1963.

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	STATE COLLEGE DORMITORY REVENUE FUND—Continued						
3							
4							
5	HUMBOLDT STATE COLLEGE—Continued						
6							
7	OPERATING EXPENSES						
8	Administration				$1,026	$1,275	$1,300
9	Maintenance and operations				27,867	27,560	27,014
10							
11	Totals, Operating Expenses				$28,893	$28,835	$28,314
12							
13	TOTAL EXPENDITURES				$76,428	$76,758	$76,514
14							
15	Revenue				$125,771	$135,338 *	$132,586 *
16	Less:						
17	Expenditures				76,428	76,758	76,514
18	Operating reserve				–	9,595	9,564
19							
20	Net Revenue				$49,343	$48,985	$46,508
21	Less: Debt service requirement				50,928	47,600	45,800
22							
23	Net Revenue After Operations and Debt Service				($1,585)	$1,385	$708
24							
25							
26	LONG BEACH STATE COLLEGE						
27							
28	PERSONAL SERVICES						
29	(See page 262, Salary Supplement)						
30	Authorized positions	21.7	14.8	14.8	$64,636	$57,289	$57,951
31	Workload and Administrative Adjustments:						
32							
33	Positions Established:				SALARY RANGE		
34	Student assistant—range A	–	2.4	–	1–2.10 hr	7,680	–
35	Student assistant—range B	–	5.5	–	800 yr	4,400	–
36	Reductions in Authorized Positions:						
37	Housing manger I	–	—1	—1	536–717	—6,432	—6,744
38							
39	Totals, Workload and Administrative Adjustments	–	6.9	—1	–	$5,648	—$6,744
40							
41	Proposed New Positions:						
42	Student assistant—range A	–	–	2.4	1–2.10 hr	–	7,680
43	Student assistant—range B	–	–	5.5	800 yr	–	4,400
44							
45	Totals, Proposed New Positions	–	–	7.9	–	–	$12,080
46							
47	Totals, Salaries and Wages	21.7	21.7	21.7	$64,636	$62,937	$63,287
48	Staff benefits	–	–	–	3,647	4,390	4,515
49							
50	Totals, Personal Services	21.7	21.7	21.7	$68,283	$67,327	$67,802
51							
52	OPERATING EXPENSES						
53	Administration				$3,352	$6,159	$6,271
54	Maintenance and operations				22,056	30,000	32,300
55							
56	Totals, Operating Expenses				$25,408	$36,159	$38,571
57							
58	TOTAL EXPENDITURES				$93,691	$103,486	$106,373
59							
60	Revenue				$135,442	$165,000 *	$166,390 *
61	Less:						
62	Expenditures				93,691	103,486	106,373
63	Operating reserve 12½ percent of budgeted expenses				–	12,936	13,297
64							
65	Net Revenue				$41,751	$48,578	$46,720
66	Less: Debt service requirement				50,928	47,600	45,800
67							
68	Net Revenue After Operations and Debt Service				($9,177)	$978	$920
69							
70							
71	SACRAMENTO STATE COLLEGE						
72							
73	PERSONAL SERVICES						
74	(See page 262, Salary Supplement)						
75	Authorized positions	25.3	26.5	26.5	$84,181	$82,305	$83,969
76	Workload and Administrative Adjustments:						
77							
78	Positions Established:						
79	Student assistant—range A	–	2	–	1-2.10 hr	6,483	–
80	Reductions in Authorized Positions:						
81	Student assistant—range B	–	—2	–	800 yr	—1,380	–
82							
83	Totals, Workload and Administrative Adjustments	–	–	–	–	$5,103	–
84							
85							
86	* Reflects a rate increase of $54 per unit per academic year effective July 1, 1963.						

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STATE COLLEGE HOUSING FACILITIES—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STATE COLLEGE DORMITORY REVENUE FUND—Continued						
	SACRAMENTO STATE COLLEGE—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions:				SALARY RANGE		
	Student assistant—range A	–	–	2.1	$1–2.10 hr	–	$7,403
	Totals, Salaries and Wages	25.3	26.5	28.6	$84,181	$87,408	$91,372
	Staff benefits				5,535	5,600	5,750
	Totals, Personal Services	25.3	26.5	28.6	$89,716	$93,008	$97,122
	OPERATING EXPENSES						
	Administration				$4,443	$5,500	$5,600
	Maintenance and operations				30,918	31,500	32,200
	Totals, Operating Expenses				$35,361	$37,000	$37,800
	EQUIPMENT				–	$2,170	$900
	TOTAL EXPENDITURES				$125,077	$132,178	$135,822
	Revenue				$181,275	$219,700 *	$221,000 *
	Less:						
	Expenditures				125,077	132,178	135,822
	Operating reserve				–	16,522	16,978
	Net Revenue				$56,198	$71,000	$68,200
	Less: Debt service requirement				75,911	71,000	68,200
	Net Revenue After Operations and Debt Service				($19,713)	–	–
	SAN DIEGO STATE COLLEGE						
	PERSONAL SERVICES						
	(See page 262, Salary Supplement)						
	Authorized positions	48.6	42	42	$124,991	$124,342	$127,475
	Workload and Administrative Adjustments:						
	Positions Established:						
	Student assistant—range A	–	2.7	–	1–2.10 hr	8,630	–
	Student assistant—range B	–	1.3	–	800 yr	1,000	–
	Totals, Workload and Administrative Adjustments	–	4	–	–	$9,630	–
	Proposed New Positions:						
	Student assistant—range A	–	–	3.4	1–2.10 hr	–	4,630
	Student assistant—range B	–	–	4.3	800 yr	–	5,000
	Totals, Proposed New Positions	–	–	7.7	–	–	$9,630
	Totals, Salaries and Wages	48.6	46	49.7	$124,991	$133,972	$137,105
	Staff benefits				7,210	7,101	7,346
	Totals, Personal Services				$132,201	$141,073	$144,451
	OPERATING EXPENSES						
	Administration				$5,906	$7,050	$7,300
	Maintenance and operations				55,578	68,000	71,900
	Totals, Operating Expenses				$61,484	$75,050	$79,200
	TOTAL EXPENDITURES				$193,685	$216,123	$223,651
	Revenue				$306,431	$360,938 *	$364,707 *
	Less:						
	Expenditures				193,685	216,123	223,651
	Operating reserve				–	27,015	27,956
	Net Revenue				$112,746	$117,800	$113,100
	Less: Debt service requirement				125,878	117,800	113,100
	Net Revenue After Operations and Debt Service				($13,132)	–	–

* Reflects a rate increase of $54 per unit per academic year effective July 1, 1963.

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STATE COLLEGE DORMITORY REVENUE FUND—Continued						
	SAN FERNANDO VALLEY STATE COLLEGE						
	PERSONAL SERVICES						
	(See page 263, Salary Supplement)						
	Authorized positions	9.1	10.6	10.6	$29,857	$29,639	$30,770
	Staff benefits	–	–	–	1,877	2,317	2,417
	Totals, Personal Services	9.1	10.6	10.6	$31,734	$31,956	$33,187
	OPERATING EXPENSES						
	Administration				$1,374	$1,650	$1,875
	Maintenance and operations				11,132	11,780	14,300
	Totals, Operating Expenses				$12,506	$13,430	$16,175
	TOTAL EXPENDITURES				$44,240	$45,386	$49,362
	Revenue				$63,854	$78,413 *	$78,413 *
	Less:						
	Expenditures				44,240	45,386	49,362
	Operating reserve				–	5,673	6,170
	Net Revenue				$19,614	$27,354	$22,881
	Less: Debt service requirement				24,983	23,400	22,500
	Net Revenue After Operations and Debt Service				($5,369)	$3,954	$381
	SAN FRANCISCO STATE COLLEGE						
	PERSONAL SERVICES						
	(See page 263, Salary Supplement)						
	Authorized positions	30.5	31.3	31.3	$93,520	$102,413	$104,965
	Workload and Administrative Adjustments:						
	Proposed New Positions:						
	Student assistant—range B	–	–	0.8	800 yr	–	1,512
	Totals, Salaries and Wages	30.5	31.3	32.1	$93,520	$102,413	$106,477
	Staff benefits	–	–	–	5,622	5,501	8,026
	Totals, Personal Services	30.5	31.3	32.1	$99,142	$107,914	$114,503
	OPERATING EXPENSES						
	Administration				$6,355	$7,500	$8,000
	Maintenance and operations				44,605	43,500	42,000
	Totals, Operating Expenses				$50,960	$51,000	$50,000
	EQUIPMENT				–	–	$8,000
	TOTAL EXPENDITURES				$150,102	$158,914	$172,503
	Revenue				$271,269	$314,531*	$322,991*
	Less:						
	Expenditures				150,102	158,914	172,503
	Operating reserve				–	19,864	21,563
	Net Revenue				$121,167	$135,753	$128,925
	Less: Debt service requirement				100,895	94,400	90,700
	Net Revenue After Operations and Debt Service				$20,272	$41,353	$38,225
	SAN JOSE STATE COLLEGE						
	PERSONAL SERVICES						
	(See page 263, Salary Supplement)						
	Authorized positions	45.5	51.6	51.6	$150,596	$146,041	$150,107
	Workload and Administrative Adjustments:						
	Proposed New Positions:				SALARY RANGE		
	Housing manager	–	–	0.3	536–650	–	2,553
	Supervising custodian I	–	–	0.5	380–419	–	2,280
	Custodian	–	–	0.5	345–419	–	2,121
	Totals, Proposed New Positions	–	–	1.3	–	–	$6,954
	Totals, Salaries and Wages	45.5	51.6	52.9	$150,596	$146,041	$157,061
	Staff benefits	–	–	–	9,166	9,059	9,399
	Totals, Personal Services	45.5	51.6	52.6	$159,762	$155,100	$166,460

* Reflects a rate increase of $54 per unit per academic year effective July 1, 1963.

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STATE COLLEGE HOUSING FACILITIES—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	STATE COLLEGE DORMITORY REVENUE FUND—Continued						
3							
4							
5	SAN JOSE STATE COLLEGE—Continued						
6							
7	OPERATING EXPENSES						
8	Administration				$8,629	$12,268	$12,545
9	Maintenance and operations				56,776	61,753	61,753
10	Conversion of study and sewing rooms				–	16,000	–
11							
12	Totals, Operating Expenses				$65,405	$90,021	$74,298
13							
14	EQUIPMENT				–	–	$5,000
15							
16	TOTAL EXPENDITURES				$225,167	$245,121	$245,758
17							
18	Revenue				$383,197	$456,031 *	$454,264 *
19	Less:						
20	Expenditures				225,167	245,121	245,758
21	Operating reserve				–	30,640	30,721
22							
23	Net Revenue				$158,030	$180,270	$177,785
24	Less: Debt service requirement				151,822	142,000	136,500
25							
26	Net Revenue After Operations and Debt Service				$6,208	$38,270	$41,285
27							
28							
29	CALIFORNIA STATE POLYTECHNIC COLLEGE						
30							
31							
32	San Luis Obispo Campus						
33							
34	PERSONAL SERVICES						
35	(See page 263, Salary Supplement)						
36	Authorized positions	2	2	2	$9,463	$9,937	$10,331
37	Staff benefits	–	–	–	872	940	1,010
38							
39	Totals, Personal Services	2	2	2	$10,335	$10,877	$11,341
40							
41	OPERATING EXPENSES						
42	Administration				$7,697	$9,365	$9,200
43	Maintenance and operation				211,498	210,398	218,306
44							
45	Totals, Operating Expenses				$219,195	$219,763	$227,506
46							
47	TOTAL EXPENDITURES				$229,530	$230,640	$238,847
48							
49	Revenue				$381,400	$426,028 *	$407,907 *
50	Less:						
51	Expenditures				229,530	230,640	238,847
52	Operating reserve				–	28,830	29,856
53							
54	Net Revenue				$151,870	$166,558	$139,204
55	Less: Debt service requirement				151,822	142,000	136,500
56							
57	Net Revenue After Operations and Debt Service				$48	$24,558	$2,704
58							
59	Kellogg-Voorhis Campus						
60							
61	PERSONAL SERVICES						
62	(See page 263, Salary Supplement)						
63	Authorized positions	3.3	3.2	3.2	$17,528	$17,338	$17,568
64	Staff benefits	–	–	–	1,453	1,454	1,454
65							
66	Totals, Personal Services	3.3	3.2	3.2	$18,981	$18,792	$19,022
67							
68	OPERATING EXPENSES						
69	Administration				$3,951	$4,730	$4,900
70	Maintenance and operations				112,819	128,740	131,757
71							
72	Totals, Operating Expenses				$116,770	$133,470	$136,657
73							
74	TOTAL EXPENDITURES				$135,751	$152,262	$155,679
75							
76	Revenue				$240,807	$273,020 *	$273,020 *
77	Less:						
78	Expenditures				135,751	152,262	155,679
79	Operating reserve				–	19,033	19,460
80							
81	Net Revenue				$105,056	$101,725	$97,881
82	Less: Debt service requirement				100,895	94,400	90,700
83							
84	Net Revenue After Operations and Debt Service				$4,161	$7,325	$7,181
85							
86	* Reflects a rate increase of $54 per unit per academic year effective July 1, 1963.						

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**RECAPITULATION BY OBJECT**						
3							
4	Personal Services:						
5	Authorized positions	238.5	236.3	236.3	$753,613	$744,336	$760,016
6	Workload and administrative adjust-						
7	ments	–	12.6	—1	–	25,881	—6,744
8	Proposed new positions	–	–	22.7	–	–	48,083
9							
10	Totals, Salaries and Wages	238.5	248.9	258	$753,613	$770,217	$801,355
11	Staff benefits	–	–	–	46,546	48,813	52,911
12							
13	Totals, Personal Services	238.5	248.9	258	$800,159	$819,030	$854,266
14	Operating expenses				679,397	750,147	753,991
15	Equipment				3,964	6,170	17,900
16							
17	TOTAL EXPENDITURES				$1,483,520	$1,575,347	$1,626,157
18							
19	Revenue				$2,402,260	$2,812,738	$2,809,089
20	Less:						
21	Expenditures				1,483,520	1,575,347	1,626,157
22	Operating reserve				–	196,917	203,271
23							
24	Net Revenue				$918,740	$1,040,474	$979,661
25	Less: Debt service requirement [1]				960,901	898,800	863,800
26							
27	Net Revenue After Debt Service				($42,161)	$141,674	$115,861
28							
29							
30							
31	**COLLEGE AUXILIARY ENTERPRISE FUND**						
32							
33	**CHICO STATE COLLEGE**						
34							
35	PERSONAL SERVICES						
36	(See page 264, Salary Supplement)						
37	Authorized positions	2.5	2.5	2.5	$8,427	$8,450	$8,555
38	Workload and Administrative Adjust-						
39	ments:						
40	Positions Established:						
41	Student assistant—range A	–	0.7	–	–	2,205	–
42	Student assistant—range B	–	1	–	–	800	–
43							
44	Totals, Workload and Adminis-						
45	trative Adjustments	–	1.7	–	–	$3,005	–
46	Proposed New Positions:						
47	Student assistant—range A	–	–	0.5	–	–	1,580
48							
49	Totals, Salaries and Wages	2.5	4.2	3	$8,427	$11,455	$10,135
50	Staff benefits				98	200	200
51							
52	Totals Personal Services				$8,525	$11,655	$10,335
53							
54	OPERATING EXPENSES						
55	Administration				$1,937	$1,963	$1,850
56	Maintenance and operations				10,635	14,034	11,525
57							
58	Totals, Operating Expenses				$12,572	$15,997	$13,375
59							
60	EQUIPMENT				$253	$300	$300
61							
62	TOTAL EXPENDITURES				$21,350	$27,952	$24,010
63							
64	Revenue				$24,028	$28,410	$24,519
65	Less:						
66	Expenditures				21,350	27,952	24,010
67							
68	Net Revenue				$2,678	$458	$509
69							
70							
71	**HUMBOLDT STATE COLLEGE**						
72							
73	PERSONAL SERVICES						
74	(See page 264, Salary Supplement)						
75	Authorized positions	1.4	1.4	1.4	$6,108	$6,202	$6,527
76	Staff benefits				315	460	460
77							
78	Totals, Personal Services				$6,423	$6,662	$6,987
79							

[1] Transfer to Dormitory Interest and Redemption Fund.

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	COLLEGE AUXILIARY ENTERPRISE FUND—Continued						
3							
4	HUMBOLDT STATE COLLEGE—Continued						
5							
6	OPERATING EXPENSES						
7	Administration				$329	$725	$300
8	Maintenance and operations				3,641	2,100	2,733
9							
10	Totals, Operating Expenses				$3,970	$2,825	$3,033
11							
12	EQUIPMENT				–	–	$200
13							
14	TOTAL EXPENDITURES				$10,393	$9,487	$10,220
15							
16	Revenue				$13,005	$10,220	$10,220
17	Less:						
18	Expenditures				10,393	9,487	10,220
19							
20	Net Revenue				$2,612	$733	–
21							
22							
23	SAN FRANCISCO STATE COLLEGE						
24							
25	PERSONAL SERVICES						
26	(See page 264, Salary Supplement)						
27	Authorized positions	4.1	4.1	4.1	$22,283	$22,077	$22,264
28	Staff benefits	–	–	–	1,724	1,340	2,084
29							
30	Totals, Personal Services	4.1	4.1	4.1	$24,007	$23,417	$24,348
31							
32	OPERATING EXPENSES						
33	Administration				$1,816	$1,800	$1,800
34	Maintenance and operations				10,974	12,700	14,000
35							
36	Totals, Operating Expenses				$12,790	$14,500	$15,800
37							
38	EQUIPMENT				$3,258	$975	$1,000
39							
40	TOTAL EXPENDITURES				$40,055	$38,892	$41,148
41							
42	Revenue				$42,215	$43,092	$43,092
43	Less:						
44	Expenditures				40,055	38,892	41,148
45							
46	Net Revenue				$2,160	$4,200	$1,944
47							
48							
49	SAN JOSE STATE COLLEGE						
50							
51	PERSONAL SERVICES						
52	(See page 264, Salary Supplement)						
53	Authorized positions	8	8	8	$38,599	$38,596	$38,930
54	Workload and Administrative Adjustments:						
55							
56	Reduction in Authorized Positions:						
57	Housing manager II	–	—0.3	—0.3	–	—1,211	—1,749
58							
59	Totals, Salaries and Wages	8	7.7	7.7	$38,599	$37,385	$37,385
60	Staff benefits				2,663	2,422	2,716
61							
62	Totals, Personal Services				$41,262	$39,807	$39,897
63							
64	OPERATING EXPENSES						
65	Administration				$588	$3,435	$3,440
66	Maintenance and operations				19,449	19,096	19,096
67							
68	Totals, Operating Expenses				$20,037	$22,531	$22,536
69							
70	EQUIPMENT				$3,860	$3,639	$3,369
71							
72	TOTAL EXPENDITURES				$65,159	$65,977	$65,802
73							
74	Revenue				$69,800	$69,192	$69,192
75	Less:						
76	Expenditures				65,159	65,977	65,802
77							
78	Net Revenue				$4,641	$3,215	$3,390
79							
80							
81							
82							
83							
84							
85							
86							

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECAPITULATION BY OBJECT						
	Personal Services:						
	Authorized positions	16	16	16	$75,417	$75,325	$76,276
	Workload and administrative adjustments	–	1.4	—0.3	–	1,794	—1,749
	Proposed new positions	–	–	0.5	–	–	1,580
	Net Totals, Salaries and Wages	16	17.4	16.2	$75,417	$77,119	$76,107
	Staff benefits	–	–	–	4,800	4,422	5,460
	Totals, Personal Services	16	17.4	16.2	$80,217	$81,541	$81,567
	Operating expenses				49,369	55,853	54,744
	Equipment				7,371	4,914	4,869
	TOTAL EXPENDITURES *(State College Auxiliary Enterprise Fund)*				$136,957	$142,308	$141,180
	Revenue				$149,048	$150,914	$147,023
	Less:						
	Expenditures				136,957	142,308	141,180
	Net Revenue				$12,091	$8,606	$5,843
	RECONCILIATION WITH APPROPRIATIONS						
	State College Dormitory Revenue Fund						
	Continuing appropriation made by Section 24566, Education Code, for operation and maintenance of residence halls				$1,483,520	$1,575,347	$1,626,157
	College Auxiliary Enterprise Fund						
	Continuing appropriation for maintenance, repair, and operation of student housing facilities, Education Code, Section 24453				$136,957	$142,308	$141,180

LINE	REVENUE RECEIPTS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	State College Dormitory Revenue Fund			
	REVENUES			
	Chico State College	$119,441	$144,361	$143,433
	Fresno State College	193,373	239,378	244,378
	Humboldt State College	125,771	135,338	132,586
	Long Beach State College	135,442	165,000	166,390
	Sacramento State College	181,275	219,700	221,000
	San Diego State College	306,431	360,938	364,707
	San Fernando Valley State College	63,854	78,413	78,413
	San Francisco State College	271,269	314,531	332,991
	San Jose State College	383,197	456,031	454,264
	State Polytechnic College:			
	Kellogg-Voorhis Campus	240,807	273,020	273,020
	San Luis Obispo Campus	381,400	426,028	407,907
	Totals, Revenue *(State College Dormitory Revenue Fund)*	$2,402,260	$2,812,738	$2,809,089
	College Auxiliary Enterprise Fund			
	REVENUES			
	Chico State College	$24,028	$28,410	$24,519
	Humboldt State College	13,005	10,220	10,220
	San Francisco State College	42,215	43,092	43,092
	San Jose State College	69,800	69,192	69,192
	Totals, Revenue *(College Auxiliary Enterprise Fund)*	$149,048	$150,914	$147,023

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	STATE COLLEGE DORMITORY REVENUE FUND			
	Accumulated surplus, July 1	$699,858	$657,697	$799,371
	Revenues	2,402,260	2,812,738	2,809,089
	Total Resources	$3,102,118	$3,470,435	$3,608,460
	Less:			
	Support expenditures	1,483,520	1,575,347	1,626,157
	Transfer to State College Dormitory Interest and Redemption Fund	960,901	898,800	863,800
	Operating reserve	—	196,917	203,271
	Accumulated Surplus (Available for Transfer to State College Dormitory Interest and Redemption Fund)	$657,697	$799,371	$915,232
	Total Surplus and Operating Reserve	*657,697*	*996,288*	*1,315,420*
	COLLEGE AUXILIARY ENTERPRISE FUND			
	Accumulated surplus, July 1	$125,422	$137,513	$146,119
	Revenues	149,048	150,914	147,023
	Total Resources	$274,470	$288,427	$293,142
	Less: Expenditures:			
	Support	136,957	142,308	141,180
	Accumulated Surplus, June 30	$137,513	$146,119	$151,962
	DORMITORY INTEREST AND REDEMPTION FUND			
	Accumulated surplus (debt service reserve), July 1	$926,633	$1,319,473	$1,630,783
	Resources:			
	Transfer from State College Dormitory Revenue Fund	960,901	898,800	863,800
	Interest income	35,600	36,000	36,000
	Total Resources	$1,923,134	$2,254,273	$2,530,583
	Less:			
	Payment of interest	403,661	398,490	391,661
	Payment of principal	200,000	225,000	250,000
	Total Expenditures	$603,661	$623,490	$641,661
	Accumulated Surplus (Debt Service Reserve), June 30	$1,319,473	$1,630,783 *	$1,888,922 *

* As of November 1, 1963, a debt service reserve of $1,328,000 must be maintained as long as any bonds are outstanding.

Department of Public Works

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65

Toll bridge construction funds consist of proceeds from sale of revenue bonds, the issuance of which is authorized by the California Toll Bridge Authority; and, as in the case of the Vincent Thomas Bridge, such other funds as are provided by statute. Such funds are expended for construction, reconstruction or improvements of toll bridges in accordance with the applicable bond resolutions and/or statutes.

Toll revenue funds consist of toll collections, rents, roadway service collections and interest on investments. Such funds are expended for operating expenses, for debt service, and for improvements not financed by construction funds.

The physical maintenance of all toll bridges is financed from the State Highway Fund pursuant to Section 188.3 of the Streets and Highways Code.

All toll crossings, other than the Vincent Thomas Bridge, are situated in the San Francisco Bay area.

San Francisco-Oakland Bay Bridge:

Although currently there are no outstanding bonds against the revenues on this structure, tolls are being continued to pay for the cost of alterations and improvements to the bridge authorized by Chapter 2316, Statutes of 1957, and the rehabilitation and improvement of the San Mateo-Hayward Bridge and the Dumbarton Bridge pursuant to Chapter 1784, Statutes of 1959. Under provisions of Sections 30770-30782 of the Streets and Highways Code, the revenues received after December 31, 1964, are obligated for construction of a rapid transit tube between the City and County of San Francisco and the County of Alameda. The cost of constructing the tube including approaches has been estimated as $133,000,000, of which the San Francisco-Bay Area Rapid Transit District will repay the State the cost of approaches estimated to be $40,000,000.

In addition to the toll revenues on the San Francisco-Oakland Bay Bridge, the residue of bond proceeds, in separate funds designated as the San Francisco-Oakland Bay Bridge Construction Fund and Southern Crossing Engineering Fund, are being used respectively for improvements to the San Francisco-Oakland Bay Bridge and for studies of additional crossings.

Carquinez Strait Bridges:

The Carquinez Strait Bridges comprise the 2 Carquinez bridges and the Benicia-Martinez Bridge, and are operated as a unit.

Construction of the additional Carquinez Bridge and improvements of the original bridge were financed by the issuance of $46,000,000 of toll revenue bonds pursuant to a resolution of the California Toll Bridge Authority dated October 4, 1955. Construction of the Benicia-Martinez Bridge was financed by the issuance of $34,000,000 of toll revenue bonds pursuant to a supplemental resolution of the Authority dated April 23, 1959.

Under the provisions of California Toll Bridge Authority Bond Resolution adopted on September 25, 1963, a new northerly approach will be constructed from U.S. 40 (Interstate Route 80) at Cordelia to the Benicia-Martinez Bridge. The project estimated to cost $10,000,000 will be financed from bond proceeds of the Carquinez Strait Bridges Refunding Toll Bridge Revenue Bonds, Series A. Construction on the approach is expected to start in February 1964.

All other construction has been completed and the bridges opened to traffic but several right-of-way and contract obligations are still outstanding.

Vincent Thomas Bridge (San Pedro-Terminal Island Bridge):

Chapter 74, Statutes of 1958, as amended by Chapter 1961, Statutes of 1959 (Sections 30680-30684 of Streets and Highways Code), authorized the construction of this bridge and provided for the financing thereof. Toll revenue bonds amounting to $5,000,000 were sold pursuant to resolution of the California Toll Bridge Authority dated February 28, 1961 and $16,400,000 was advanced from the Highway Users Tax Fund and the State Highway Fund, as authorized by the statute. The bridge was opened to traffic on November 15, 1963.

CARQUINEZ STRAIT BRIDGES REFUNDING SERIES A CONSTRUCTION FUND

Accumulated Resources, July 1:			
Cash in treasury	–	–	$35,000
Investments at cost	–	–	5,189,000
Other assets less liabilities	–	–	15,000
Totals	–	–	$5,239,000
Receipts:			
Proceeds from sale of bonds	–	$10,000,000	–
Earnings on investments	–	39,000	79,170
Total Receipts	–	$10,039,000	$79,170
Total Resources	–	$10,039,000	$5,318,170
Less Expenditures:			
Construction—Cordelia approach	–	4,800,000	5,200,000
Accumulated Resources, June 30	–	$5,239,000	$118,170

SAN FRANCISCO-OAKLAND BAY BRIDGE TOLL REVENUE FUND

Accumulated Resources, July 1:			
Cash in treasury	$790,756	$826,442	$99,804
Investments at cost	52,496,104	48,493,683	46,980,000
Other assets less liabilities and reserves	93,193	—810,496	100,000
Totals	$53,380,053	$48,509,629	$47,179,804
Receipts:			
Toll and operating revenue	15,760,036	16,498,000	17,270,000
Earnings on investments	1,634,461	1,414,000	1,193,650
Contributions collected	25,825	174,175	–
Total Receipts	$17,420,322	$18,086,175	$18,463,650
Total Resources	$70,800,375	$66,595,804	$65,643,454
Less Expenditures:			
Operating	2,616,417	2,687,000	2,821,000
Bridge alterations, Chapter 2316, Statutes of 1957	7,383,589	3,548,000	4,053,000
Improvement and replacement, San Mateo Bridge, Chapter 1784, Statutes of 1959	11,726,915	10,351,000	22,649,000

Department of Public Works

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	SAN FRANCISCO-OAKLAND BAY BRIDGE TOLL REVENUE FUND—Continued			
	Less Expenditures—Continued			
	Improvements—San Francisco-Oakland Bay Bridge	$354,760	–	–
	Improvements—Dumbarton Bridge	47,585	$80,000	$20,000
	Improvements—San Mateo Bridge	–	–	10,000
	Repayment of loan from State Highway Fund	161,480	–	–
	Advance to San Francisco Bay Area Rapid Transit District, Sections 30770-30782, Streets and Highways Code	–	2,750,000	2,500,000
	Total Expenditures	$22,290,746	$19,416,000	$32,053,000
	Accumulated Resources, June 30	$48,509,629	$47,179,804	$33,590,454
	SAN FRANCISCO-OAKLAND BAY BRIDGE CONSTRUCTION FUND			
	Accumulated Resources, July 1:			
	Cash in treasury	$22,054	$19,444	$16,000
	Investments at cost	496,545	147,745	75,061
	Other assets less liabilities	—4,983	—4,047	3,000
	Totals	$513,616	$163,142	$94,061
	Receipts:			
	Earnings on investments	6,754	3,800	1,470
	Total Resources	$520,370	$166,942	$95,531
	Less Expenditures:			
	Bridge improvements	357,228	72,881	90,000
	Accumulated Resources, June 30	$163,142	$94,061	$5,531
	SOUTHERN CROSSING ENGINEERING FUND [a]			
	Accumulated Resources, July 1:			
	Cash in treasury	$35,244	$21,651	–
	Investments at cost	49,303	29,536	–
	Other assets less liabilities	—2,374	—125	–
	Totals	$82,173	$51,062	–
	Receipts:			
	Earnings on investments	1,110	765	–
	Total Resources	$83,283	$51,827	–
	Less Expenditures:			
	Surveys, plans and other preliminary expenses	32,221	51,827	–
	Accumulated Resources, June 30	$51,062	–	–
	CARQUINEZ STRAIT BRIDGES CONSTRUCTION FUND			
	Accumulated Resources, July 1:			
	Cash in treasury	$523,607	$92,289	–
	Investments at cost	14,397,242	12,897,530	–
	Other assets less liabilities	—881,434	54,004	–
	Totals	$14,039,415	$13,043,823	–
	Receipts:			
	Sale of equipment	6,927	–	–
	Earnings on investments	442,826	104,850	–
	Total Receipts	$449,753	$104,850	–
	Total Resources	$14,489,168	$13,148,673	–
	Less Expenditures:			
	Bridge construction—Benicia-Martinez Bridge	1,258,881	108,855	–
	Bridge construction—Carquinez Bridge	—6,209	–	–
	Bond issuance expense	36	–	–
	Insurance during construction	—46,124	–	–
	Insurance paid from bond proceeds	12,400	–	–
	Transfer to Revenue Fund	226,361	13,039,818 [b]	–
	Total Expenditures	$1,445,345	$13,148,673	–
	Accumulated Resources, June 30	$13,043,823	–	–

[a] Fund resources to be completely expended during the 1963-64 fiscal year.

[b] Estimated excess bond funds to be transferred to Fiscal Agent pursuant to Section 3.04 of the resolution authorizing the issuance of the bonds.

Department of Public Works

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
1				
2	**SAN PEDRO-TERMINAL ISLAND TOLL BRIDGE CONSTRUCTION FUND (VINCENT THOMAS BRIDGE)**			
3				
4				
5				
6	Accumulated Resources, July 1:			
7	Cash in treasury	$295,752	$318,390	–
8	Investments at cost	11,094,147	3,783,212	–
9	Other assets less liabilities	—606,114	—788,502	–
10				
11	Totals	$10,783,785	$3,313,100	–
12	Receipts:			
13	Earnings on investments	260,146	81,200	–
14				
15	Total Resources	$11,043,931	$3,394,300	–
16	Less Expenditures:			
17	Bridge construction	7,725,415	1,195,000	–
18	Bond issuance expense	22	–	–
19	Debt service	3,654	4,000	–
20	Insurance during construction	1,740	–	–
21	Insurance paid from bond proceeds	–	13,417	–
22	Transfers to other funds	–	2,181,883 [a]	–
23				
24	Total Expenditures	$7,730,831	$3,394,300	–
25				
26	Accumulated Resources, June 30	$3,313,100	–	–
27				

[a] Estimated excess funds to be repaid to State Highway Fund pursuant to Section 30682(c) of the Streets and Highways Code.

COMPENSATION INSURANCE FUND

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(State Compensation Insurance Fund)*	$13,535,648	$14,700,000	$16,400,000	$1,700,000 (11.6%)

GENERAL ANALYSIS

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer insurance protection to employers at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees. The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law.

Expenditure estimates are predicated on the expectation of a continued increase in population growth and business activity. Changes in economic conditions may result in corresponding changes in the various items of expense.

SUPPORT EXPENDITURES DETAIL	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES				
Salaries and wages	$7,379,707	$8,218,000	$9,112,000	
Staff benefits	612,489	682,000	738,000	
Totals, Personal Services	$7,992,196	$8,900,000	$9,850,000	$950,000 (10.7%)
OPERATING EXPENSES				
Premium tax	$1,869,627	$1,900,000	$2,000,000	
Other	3,417,080	3,500,000	4,000,000	
Totals, Operating Expenses	$5,286,707	$5,400,000	$6,000,000	$600,000 (11.1%)
EQUIPMENT	$256,745	$400,000	$550,000	$150,000 (37.5%)
TOTAL EXPENDITURES	$13,535,648	$14,700,000	$16,400,000	$1,700,000 (11.6%)

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Veterans' Farm and Home Building Fund of 1943)*	$3,093,153	$3,176,545	$3,187,126	$10,581 (0.3%)
	Bond interest *(Veterans' Farm and Home Building Fund of 1943)*	45,421,661	44,638,205	44,523,534	—114,671 (—0.3%)
	Total Expenditures	$48,514,814	$47,814,750	$47,710,660	—$104,090 (—2.2%)
	Personnel man-years	291.5	300.7	300.7	—

GENERAL ANALYSIS

Objectives

This division assists eligible California veterans in the purchase of a home or farm. A California veteran is defined as a person who served in the military services during World Wars I, II, or the Korean Conflict, and who is a native of California or was a bona fide resident at the time of his induction into service. The program is entirely self-supporting and funds derived from taxation are not required for the purchase of properties or administration of the program.

Program and Performance

Within statutory limitations, the division purchases homes and farms for eligible veterans, and, in turn, executes a long-term sales contract with each veteran for the resale of the property to him. The cost to the department cannot exceed $15,000 in the case of a home or $40,000 in the case of a farm. Contracts with the veterans are written for a term of 23 years. The current interest rate is 3.75 percent. The major benefits included with these loans are (1) long-term, low-interest financing, (2) low-cost term life and disability insurance, and (3) low-cost fire and hazard insurance, including coverage for landslide and earth movement. There are 15 local offices throughout the State to process loan applications under this program.

A home protection plan of life insurance was provided in 1938. Each insurable veteran is covered for the exact amount of the unpaid balance of his contract. Commencing in 1960 these insurance benefits were added: If insured under the basic plan, the applicant is eligible for additional insurance which provides for a cash payment to the beneficiary of an amount equal to 20 percent of the unpaid balance of the purchase contract at the date of death.

A total of 205,971 properties have been purchased for California veterans from the inception of the program in 1921 through June 30, 1963, for a total investment of $2,051,890,000. Of these, 73,683 contracts have been paid in full. The department had 132,318 outstanding contracts, with a total obligation of $1,341,562,304, as of June 30, 1963. A total of 10,399 properties were purchased in the 1962-63 fiscal year. It is anticipated that approximately 12,000 properties will be purchased in the 1963-64 fiscal year.

The funds for property purchases are derived from the sale of state general obligation bonds approved by the voters. The department currently has $310,000,000 in authorized but unsold bonds. Of this, $60,000,000 is from the 1960 Bond Act and $250,000,000 is from the 1962 Bond Act. It is anticipated that funds on hand, together with funds to be derived from the sale of authorized bonds and the prepayment of veterans' contracts, will finance the program until the end of 1966 at the present rate of purchases.

Because of a decreased demand for loans, the department has closed 2 local offices and distributed their work to other nearby offices.

A total of 14 positions are abolished in the 1963-64 and 1964-65 fiscal years because of the reduction in workload.

EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
PERSONAL SERVICES							
(See page 491, Salary Supplement)							
Authorized positions	291.5	324.7	324.7	$2,065,251	$2,253,671	$2,271,193	
Workload and Administrative Adjustments:							
Reductions in Authorized Positions:							
Administration:				SALARY RANGE			
Intermediate typist-clerk	—	—1	—1	345–440	—8,052	—8,682	
Intermediate stenographer	—	—1	—1	362–440	—4,452	—4,674	
Assistant administrative analyst	—	—1	—1	590–717	—8,604	—8,604	
Intermediate file clerk	—	—1	—1	345–419	—4,242	—4,452	
District Offices:							
Senior stenographer	—	—1	—1	399–486	—4,788	—5,028	
Intermediate typist-clerk	—	—7	—7	345–440	—30,624	—31,674	
Intermediate stenographer	—	—2	—2	362–440	—8,904	—9,348	
Totals, Workload and Administrative Adjustments	—	—14	—14	—	—$69,666	—$72,462	
Totals, Salaries and Wages	291.5	310.7	310.7	$2,065,251	$2,184,005	$2,198,731	
Estimated salary savings	—	*—10*	*—10*	—	*—60,000*	*—60,000*	
Net Totals, Salaries and Wages	291.5	300.7	300.7	$2,065,251	$2,124,005	$2,138,731	
Staff benefits	—	—	—	173,993	179,637	183,912	
Totals, Personal Services	291.5	300.7	300.7	$2,239,244	$2,303,642	$2,322,643	$19,001 (0.8%)

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1					
2	OPERATING EXPENSES				
3	General expense	$59,240	$60,100	$60,100	
4	Printing	1,152	1,200	1,200	
5	Communications	220,862	243,500	243,500	
6	Traveling—in-state	85,147	89,100	89,500	
7	Rent—building space	128,824	108,360	106,940	
8	Pro rata departmental administration service	159,480	140,133	142,133	
9	Pro rata administrative charges	44,358	56,130	66,880	
10	Bond issue expense	7,839	25,200	12,500	
11	Debt service	59,632	50,000	49,000	
12	Data processing	60,919	65,000	65,000	
13	Credit reports	18,936	20,000	18,000	
14	Property appraisals	5,780	6,000	5,000	
15					
16	Totals, Operating Expenses	$852,169	$864,723	$859,753	—$4,970 (—0.6%
17					
18	EQUIPMENT	$1,740	$8,180	$4,730	—$3,450 (—42.2%
19					
20					
21	TOTALS, SUPPORT	$3,093,153	$3,176,545	$3,187,126	
22					
23	BOND INTEREST	$45,663,107	$44,847,618	$44,701,475	
24	Less: Amortization of bond premium	—241,446	—209,413	—177,941	
25					
26	Net, Bond Interest Expense	$45,421,661	$44,638,205	$44,523,534	—$114,671 (—0.3%
27					
28					
29	TOTAL EXPENDITURES	$48,514,814	$47,814,750	$47,710,660	—$104,090 (—2.2%
30					
31					
32					
33	REVENUES				
34					
35	Interest on contracts	$51,104,037	$50,751,000	$51,217,000	
36	Interest on investments	2,884,086	2,400,000	1,700,000	
37	Construction loan service fees	37,300	40,000	30,000	
38	Department service charge	142,874	150,000	150,000	
39	Miscellaneous	6,275	5,000	5,000	
40	Rental income—net	95,639	80,000	80,000	
41					
42	Total Revenues *(Veterans' Farm and Home Building Fund of*				
43	*1943)*	$54,270,211	$53,426,000	$53,182,000	
44					
45					
46					
47	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65	
48					
49					
50	VETERANS' FARM AND HOME BUILDING FUND OF 1943				
51					
52					
53	Accumulated Surplus, July 1:				
54	Current	$31,460,385	$37,045,768	$42,456,048	
55	Fixed assets	3,337,046	3,315,636	3,315,636	
56	Prior year adjustments	2,447	–	–	
57					
58	Accumulated Surplus, Adjusted	$34,799,878	$40,361,404	$45,771,684	
59	Revenues	54,270,211	53,426,000	53,182,000	
60					
61	Total Resources	$89,070,089	$93,787,404	$98,953,684	
62	Less Expenditures:				
63	State operations	3,093,153	3,176,545	3,187,126	
64	Claim of Secretary, State Board of Control	–	970	–	
65	Bond interest	45,421,661	44,638,205	44,523,534	
66	Sale of repossessed properties	172,462	200,000	200,000	
67	Fixed assets	21,409	–	–	
68	Educational assistance	–	–	3,730,483	
69					
70	Total Expenditures	$48,708,685	$48,015,720	$51,641,143	
71					
72	Accumulated Surplus, June 30	$40,361,404	$45,771,684	$47,312,541	
73	*Current*	*37,045,768*	*42,456,048*	*43,996,905*	
74	*Fixed assets*	*3,315,636*	*3,315,636*	*3,315,636*	
75					
76					
77					
78					
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SAN FRANCISCO PORT AUTHORITY

Office at San Francisco

SUMMARY AND GENERAL ANALYSIS	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
SUMMARY							
TOTAL EXPENDITURES							
Support *(San Francisco Harbor Improvement Fund)*				$5,966,016	$5,680,911	$5,619,255	—$61,656
Bond Interest *(San Francisco Harbor Improvement Fund)*				1,238,189	1,231,554	1,189,597	—41,957
Bond Redemption *(San Francisco Harbor Improvement Fund)*				667,721	1,042,584	1,622,459	579,875
Equipment *(San Francisco Harbor Improvement Fund)*				44,676	62,532	73,122	10,590
Construction *(San Francisco Harbor Improvement Fund)*				34,407	250,000	150,000	—100,000
Totals				$7,951,009	$8,267,581	$8,654,433	$386,852 (4.7%)
Personnel man-years				433.2	429.8	429.6	—0.2

GENERAL ANALYSIS

Objectives

The purpose of the San Francisco Port Authority is to promote the facilities and administer the operations of the Port of San Francisco, including the State Belt Line Railroad.

Program and Performance

The authority, established under the provisions of Section 1700 of the Harbors and Navigation Code, consists of 5 commissioners appointed by the Governor with the consent of the Senate. Each commissioner serves a 4-year term. One commissioner, elected by the other commissioners, serves as president of the authority.

This agency provides pier services for ships, assigns berths, rents office and wharf space, manages the Foreign Trade Zone, constructs and maintains harbor facilities, operates a railroad, solicits cargo and publicizes the harbor. Users of port facilities pay tolls, dockage, demurrage, and rental charges set by the authority. The operation of the port is entirely self-supporting.

The harbor is publicized through press releases, publications and advertising. Port traffic representatives solicit cargo for the port in California, and a full-time regional representative promotes harbor business in New York and on the East coast.

The port authority will not advance funds for the operation of the World Trade Center Authority in the 1964-65 fiscal year.

SUMMARY OF RECEIPTS AND EXPENDITURES

San Francisco Harbor Improvement Fund

RECEIPTS							
Dockage				$658,473	$670,800	$684,200	
Wharfage				2,336,669	2,352,000	2,399,000	
Wharf demurrage				192,694	188,200	192,000	
Rentals				3,262,192	3,842,200	3,921,000	
Switching				465,378	499,000	499,000	
Nonoperating receipts				1,189,838	1,118,800	913,500	
Facility damage settlements				108,230	300,000	100,000	
Partial return of advance—San Francisco World Trade Center Authority				–	9,919	–	
Total Receipts				$8,213,474	$8,980,919	$8,708,700	—$272,219 (—3%)
EXPENDITURES							
Maintenance and Operation:							
(See page 498, Salary Supplement)							
Authorized positions [a]	433.2	434.8	434.6	$3,300,908	$3,422,075	$3,459,783	
Estimated salary increases	–	–	–	–	29,641	61,503	
Estimated salary savings	–	*—5*	*—5*	–	*—25,000*	*—25,000*	
Net Totals, Salaries and Wages	432.2	429.8	429.6	$3,300,908	$3,426,716	$3,496,286	
Staff benefits	–	–	–	231,602	233,240	237,060	
Totals, Personal Services	433.2	429.8	429.6	$3,532,510	$3,659,956	$3,733,346	$73,390 (2%)
Operating Expenses:							
Port management				$22,758	$20,500	$20,500	
Port comptroller's office				26,255	28,000	28,000	
Public relations department				81,617	76,000	70,000	
Communications				61,096	62,000	41,000	
Legal services				14,090	15,800	16,200	
Compensation insurance				81,542	86,500	86,500	
Business promotion				16,966	18,000	17,000	
Traveling—promotional				4,368	6,000	7,000	
Traveling—other				2,745	4,000	4,000	
General fund pro rata				74,861	77,855	83,844	
Rental department				29,046	16,000	16,000	
Wharfinger department				21,777	22,500	22,500	
Truck co-ordination department				555	1,000	1,000	
Harbor police				1,145	1,200	1,200	
Tariff and rates department				1,646	3,000	3,000	
Foreign trade zone				27,488	27,500	27,500	
Solicitation				21,664	31,500	31,500	
Utilities				386,971	395,000	395,000	

[a] As a public service enterprise fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

SAN FRANCISCO PORT AUTHORITY—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
1	**SUMMARY OF RECEIPTS AND EXPENDITURES—Continued**				
2					
3					
4	**San Francisco Harbor Improvement Fund—Continued**				
5					
6	EXPENDITURES—Continued				
7	Operating Expenses—Continued				
8	Fire protection	$332,333	$346,000	$346,000	
9	Insurance	151,839	141,600	127,165	
10	Engineering department	4,555	5,000	5,000	
11	Superintendence	84	500	500	
12	Piers and wharves	111,364	118,000	118,000	
13	Buildings and streets	138,969	140,000	140,000	
14	Electrical department	26,732	27,500	27,500	
15	Tugs and dredges	40,441	30,000	30,000	
16	Belt railroad expense	74,352	75,000	75,000	
17	Contract maintenance and special items	731,461	300,000	200,000	
18	Labor overhead reimbursement from bond funds	—55,214	—55,000	—55,000	
19					
20	Total Operating Expenses	$2,433,506	$2,020,955	$1,885,909	—$135,046 (—6.7%
21					
22					
23	Totals, Maintenance and Operation	$5,966,016	$5,680,911	$5,619,255	—$61,656 (—1.1%
24					
25	Special Items of Expense:				
26	Bond interest	$1,238,189	$1,231,554	$1,189,597	—$41,957
27	Bond redemptions	667,721	1,042,584	1,622,459	579,875
28	Equipment	44,676	62,532	73,122	10,590
29	Construction	34,407	250,000	150,000	—100,000
30					
31	Totals, Special Items of Expense	$1,984,993	$2,586,670	$3,035,178	$448,508
32					
33	Total Expenditures	$7,951,009	$8,267,581	$8,654,433	$386,852 (4.7%
34					
35	Advance to World Trade Center Authority	77,493	75,681	–	—75,681
36					
37	Total Withdrawals	$8,028,502	$8,343,262	$8,654,433	$311,171
38					
39	NET CHANGE IN BUDGET ASSETS	$184,972	$647,657	$54,267	—$593,390
40					
41					

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
SAN FRANCISCO HARBOR IMPROVEMENT FUND			
Net available budget assets, July 1	$3,639,492 [a]	$3,824,464	$4,460,400
Receipts	8,213,474	8,980,919	8,708,700
Less:			
Withdrawals	8,028,502	8,343,262	8,655,057
Claim of Secretary, State Board of Control	–	1,721	–
Net Available Budget Assets, June 30	$3,824,464	$4,460,400	$4,514,043

ASSETS

	July 1, 1962	*June 30, 1963*
Cash on hand in agency	*$150*	*$312*
Cash in transit to State Treasury	*319,446*	*234,689*
Cash in Treasury	*299,877*	*193,436*
Due from Surplus Money Investment Fund	*4,000,000*	*4,050,000*
Revolving funds	*27,473*	*22,778*
Due from travel advances	*6,714*	*4,005*
Due from San Francisco Seawall Fund No. 4	–	*328*
Due from San Francisco Seawall Fund No. 5	*15,514*	*35,890*
Prepaid Insurance Account with State Controller	–	*317,640*
Total Assets	*$4,669,174*	*$4,859,078*

LIABILITIES

Claims payable filed	*$137,302*	*$48,033*
Salary expenditure adjustment account	*142,125*	*140,821*
Accounts payable	*171,156*	*266,033*
Accrued liability for retirement contributions	*19,648*	*19,825*
Accrued liability for Belt Railroad (retirement and unemployment insurance)	*9,429*	*9,610*
Accrued liability for state sales tax	*22*	*292*
Reserve for purchase of land	*550,000*	*550,000*
Total Liabilities	*$1,029,682*	*$1,034,614*
NET AVAILABLE BUDGET ASSETS	*$3,639,492*	*$3,824,464*

[a] Differs from the June 30, 1962 balance of $3,240,182 reported in the 1963-64 fiscal year due to the transfer of the reserve for fire insurance premiums to the prepaid insurance account with the State Controller. This transfer is partially offset by adjustments in Accounts Payable.

RETIREMENT FUNDS

JUDGES' RETIREMENT FUND

The Judges Retirement Fund receives contributions from the State in the amount of 4 percent of the salaries for the established judgeships of the justices of the Supreme Court and of the district courts of appeal, and judges of the superior and municipal courts. A like amount is deducted from the salaries of the justices and judges and deposited in the fund. It is anticipated that there will be 642 members contributing to this retirement fund effective July 1, 1964. Legislation will be proposed at the 1964 Session to increase the contribution rates for both members and State. This is necessary to avoid a deficit in the fund during 1964-65 and to keep the fund financed in subsequent years.

FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
Accumulated resources, July 1	$2,056,234	$1,651,731	$1,002,062
Receipts:			
Contributions from members [a]	577,777	567,700	1,063,000
Contributions from State [a]	493,047	514,731	1,036,764
Interest	69,872	54,000	48,000
Total Receipts	$1,140,696	$1,136,431	$2,147,764
Total Resources	$3,196,930	$2,788,162	$3,149,826
Less Disbursements:			
Retirement allowance and death benefits	1,544,696	1,785,600	2,328,000
Refund of contributions	503	500	1,000
Total Disbursements	$1,545,199	$1,786,100	$2,329,000
Accumulated Resources, June 30	$1,651,731	$1,002,062	$820,826

TEACHERS' RETIREMENT FUND

The State Teachers' Retirement System is composed of approximately 316,712 active accounts. Approximately 29,728 members will receive retirement benefits during 1964-65. The present system became operative July 1, 1944.

Three major funds constitute the State Teachers' Retirement Fund. They are the Teachers' Permanent Fund, the Retirement Annuity Fund, and the Annuity Deposit Fund. Chapter 1583, Statutes of 1957, authorized the 3 funds to be combined for administrative purposes only. All other aspects of each fund are carried on as before.

The Teachers' Permanent Fund receives its revenue from members' contributions, contributions from the school district, interest from invested reserves, and yearly appropriations by the State from the General Fund. Retirement benefits from the fund are currently $600 per year to the person who is credited with 30 or more years of service, and who retires at age 60. A pro rata amount of that amount is paid for less than 30 years of service, and all benefits from this fund are usually discounted or improved actuarially if the member retires at an age less than 60 years or over.

The Retirement Annuity Fund receives its revenue from the members' contributions, interest from invested reserves, and yearly appropriations by the State from the General Fund. Under Chapter 1395, Statutes of 1955, school districts and employing state agencies are required to pay contributions equal to 3 percent of the certificated payroll to this fund. The retirement benefits from this fund are computed on the basis of the member's sex, total service, age at retirement, and the average salary earnable in the 3 highest consecutive years of earnings. Subventions are made to local retirement systems in lieu of State Teachers' Retirement System benefits to local members on the basis of service credited by the local systems, and the amount of local fund allowances.

The Annuity Deposit Fund consists of members' annuity deposits made between July 1, 1935, and July 1, 1944, together with the interest earned thereon. Chapter 1395, Statutes of 1956, has reopened this fund for additional member contributions. Members who have contributed to this fund receive an annuity at the time of their retirement, but the benefit is based solely on the value of the members' accumulated contributions.

Accumulated resources, July 1	$708,920,325	$794,814,359	$888,048,105
Prior year adjustments	800,811	–	–
Accumulated Resources, Adjusted	$709,721,136	$794,814,359	$888,048,105
Receipts:			
Contributions from State—appropriations	$43,000,000	$47,239,000	$52,500,000
Reimbursements from General Fund—health and welfare	3,199	–	–
Contributions from members	79,998,429	83,198,366	86,526,300
Contributions from employers	32,798,633	35,996,758	39,509,791
Interest	28,229,314	33,875,177	40,650,212
Other	7,240	7,200	7,200
Total Receipts	$184,036,815	$200,316,501	$219,193,503
Total Resources	$893,757,951	$995,130,860	$1,107,241,608
Less Disbursements:			
Retirement allowances	$81,709,852	$88,306,517	$96,920,864
Refund of contributions	11,648,283	12,230,697	12,842,232
Death benefits	3,029,081	3,631,738	4,317,685
Survivor benefits	559,094	894,550	1,431,280
Subventions to local systems	1,994,083	2,019,253	2,055,666
Annuitants—health and welfare	3,199	–	–
Total Disbursements	$98,943,592	$107,082,755	$117,567,727
Accumulated Resources, June 30	$794,814,359	$888,048,105	$989,673,881

[a] Increase in contributions based on proposed legislation to increase rate of contributions from 4 percent to 8 percent.

RETIREMENT FUNDS—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	LEGISLATORS' RETIREMENT FUND			
	Receives contributions from the State and members to be used for payment of death and retirement in accordance with provisions of law.			
	Accumulated Resources, July 1	$423,153	$418,358	$488,805
	Receipts:			
	Contributions from members	42,208	44,000	44,000
	Contributions from State	160,000	315,000	350,000
	Net income from investments	18,517	19,347	20,000
	Total Receipts	$220,725	$378,347	$414,000
	Total Resources	$643,878	$796,705	$902,805
	Less Disbursements:			
	Retirement allowances	187,128	280,000	317,000
	Refund of contributions	3,335	2,000	2,000
	Death benefits	35,057	25,900	38,700
	Total Disbursements	$225,520	$307,900	$357,700
	Accumulated Resources, June 30	$418,358	$488,805	$545,105
	STATE EMPLOYEES' RETIREMENT FUND			
	The State Employees' Retirement System receives contributions from the State, contracting public agencies, and employee members to be used for payments of death and retirement benefits in accordance with provisions of law and contracts w public agencies.			
	Accumulated Resources July 1:			
	Cash in treasury	$6,801,474	$6,001,431	$6,161,761
	Funds reserved for administrative cost of Social Security integration	91,435	–	–
	Member contributions in course of collection	6,613,502	9,723,647	7,500,000
	State and public agency contributions in course of collection	12,267,562	12,830,774	11,500,000
	Prepayment to other funds	1,927	1,644	2,000
	Other receivables	110,675	161,093	165,250
	Accrued interest income	16,291,013	18,989,950	21,250,075
	Interest and maturity in course of collection	1,052,844	10,891	–
	Investment at book value	1,549,165,702	1,748,644,854	1,957,698,700
	Totals	$1,592,396,134	$1,796,364,284	$2,004,277,786
	Less: Claims payable filed	6,839,729	5,004,369	6,100,000
	Accounts payable	286,662	44,227	65,000
	Deferred income	218,554	180,963	195,000
	Net Totals	$1,585,051,189	$1,791,134,725	$1,997,917,786
	Receipts:			
	Contributions from members	$99,972,888	$102,750,000	$107,000,000
	Contributions from State and public agencies	127,189,349	125,500,000	131,000,000
	Income from investments	66,707,353	75,384,826	91,000,000
	Miscellaneous income	–	25,000	25,000
	Total receipts	$293,869,590	$303,659,826	$329,025,000
	Total resources	$1,878,920,779	$2,094,794,551	$2,326,942,786
	Less Disbursements:			
	Retirement allowances	$46,984,754	$56,000,000	$63,000,000
	Death benefits	7,025,591	7,500,000	8,000,000
	Refund of contributions	32,366,059	31,800,000	29,500,000
	Support of system operations	1,409,650	1,576,765	1,769,407
	Total Disbursements	$87,786,054	$96,876,765	$102,269,407
	Accumulated Resources June 30	$1,791,134,725	$1,997,917,786	$2,224,673,379

RETIREMENT FUNDS—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	STATE EMPLOYEES' CONTINGENCY RESERVE FUND			
	The State Employees' Retirement System receives contributions from the State to be used for payment of the administrative expenses of the Meyer-Geddes State Employees' Medical and Hospital Care Act and maintains a contingency reserve for the same program. In accordance with Section 22826, Government Code, an amount not to exceed 2 percent of the total of the contributions made by the employee or annuitant, and the State on behalf of the employee or annuitant can be assessed the employer for meeting administrative expense and no more than 3 percent for maintaining the contingency reserve.			
	Accumulated resources, July 1	$203,026	$680,982	$1,158,576
	Prior year adjustments	—61,781	–	–
	Accumulated Resources, Adjusted	$141,245	$680,982	$1,158,576
	Receipts:			
	Contributions from State Agencies:			
	Administrative contributions	309,749	366,000	290,000
	Contingency reserve contributions	334,100	483,178	472,000
	Interest income on investments	11,284	15,000	18,000
	Refunds from insurance carriers	119,085	50,822	122,000
	Total Receipts	$774,218	$915,000	$902,000
	Total Resources	$915,463	$1,595,982	$2,060,576
	Less Disbursements:			
	State Employees' Retirement System:			
	Administrative expenditures	222,478	245,406	266,568
	Contingency reserve payment to insurance carriers	12,003	192,000	271,600
	Total Disbursements	$234,481	$437,406	$538,168
	Accumulated Resources, June 30	$680,982	$1,158,576	$1,522,408

DEPARTMENT OF EMPLOYMENT

Headquarters Office at Sacramento

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	SUMMARY				
	TOTAL EXPENDITURES				
	Support *(Federal funds)*	$50,378,510	$53,256,506	$58,356,049	$5,099,543
	Support *(Unemployment Compensation Disability Fund)*	8,000,308	8,950,998	10,006,722	1,055,724
	Support *(Department of Employment Contingent Fund)* [a]	274,069	408,835	348,763	—60,072
	Support *(Employment Security Financing Act (Reed Act)*	19,808	–	24,948	24,948
	Totals, Support (all funds)	$58,672,695	$62,616,339	$68,736,482	$6,120,143 (9.8%)
	Interest payments on loans *(Unemployment Compensation Disability Insurance Fund)*	–	26,700	105,500	78,800
	Benefits *(Unemployment Fund)*	452,601,328	510,812,193	586,500,000	75,687,807
	Benefits *(Unemployment Compensation Disability Fund)*	167,976,909	200,600,000	211,800,000	11,200,000
	Totals, Expenditures	$679,250,932	$774,055,232	$867,141,982	$93,086,750 (12%)
	Personnel Man-years:				
	Unemployment Administration *(federal funds)*	6,337	6,488.9	7,033.1	544.2
	Disability Insurance *(state funds)*	948.2	1,039.7	1,152.4	112.7
	Contingent Fund *(state funds)*	1.3	20.1	11.6	—8.5
	Totals	7,286.5	7,548.7	8,197.1	648.4

GENERAL ANALYSIS

The Department of Employment administers the state public employment service, unemployment insurance and disability insurance systems. The department also performs certain functions as an agent of the Federal Government in connection with the administration of other programs.

The public employment service program offers to all workers and employers the advantages of a central point in the community at which job seekers and employers can have ready access to the largest and most centralized job demand and labor supply listing in the community. This job placement service includes a variety of supporting services which provide for:

1. Continuous assessment of the characteristics of the shifting labor market and current information on labor demand and supply needs.
2. Recording, appraising, and classifying the qualifications of workers.
3. Special job placement, counseling, and testing services to worker groups in the community work force who are given statutory preference—i.e., veterans—or who are disadvantaged by such factors as age or race.
4. Special services to employers designed to cut costs of recruitment, screening, training, and turnover, and to contribute to the solution of other in-plant staffing problems related to the selection and assignment of workers.
5. Assistance to community groups in making "skills of the work force" and "industrial development" studies and otherwise stimulating community action to solve problems which tend to deter achievement of maximum and stable employment in the community.

The public employment service is usually one of a number of organized facilities in the community assisting in the hiring process. Its services are available to all workers and employers whenever, in the public interest, a needed and productive placement service can be provided.

The unemployment insurance program provides for payment of benefits to workers who are unemployed through no fault of their own; and who are able to, available for, and actively seeking work, and meet the other eligibility requirements of the Unemployment Insurance Code. These benefit payments are made from the Unemployment Trust Fund which is financed through a payroll tax on employers who are subject to the provisions of the California Unemployment Insurance Code. In the 1959 Session of the Legislature, Part III was added to the Unemployment Insurance Code to provide for extended duration benefits during periods when unemployment reaches a 6 percent level. These extended duration benefits are financed by an additional tax on all employers. Estimates of extended duration benefits and additional tax amounts are included as expenditure and revenue items for the appropriate fiscal years.

The Unemployment Insurance Code provides for payment of disability and hospital benefits in two ways—either by the State from the Unemployment Compensation Disability Fund, financed by a 1 percent tax on wages paid by workers in employment subject to provisions of the California Unemployment Insurance Code—or by voluntary plans as provided by the code.

Chapter 2155, Statutes of 1961 provides for disability and hospital benefits coverage to agricultural employees. Since the coverage became effective on October 1, 1961, approximately 385,000 agricultural employees have been provided coverage. Approximately 44,000 agricultural employers are reporting wages as provided by the code. The addition of this program has increased the agency administrative costs during the 1962-63, 1963-64, and 1964-65 fiscal years.

Chapter 1563, Statutes of 1963 added Section 708.5 to the Unemployment Insurance Code to provide that self-employed individuals may elect coverage under the Disability Insurance program. The addition of this program will add to this agency's administrative costs as it is estimated that 2,700 individuals will elect such coverage in 1963-64, and 23,000 in 1964-65.

The enactment of Chapter 2154, Statutes of 1961 increased the maximum weekly disability benefit amount, increased the taxable wage base for employee contributions, and re-established the adverse selection provisions related to voluntary plans. This latter part of the enactment had the effect of decreasing the number of employers with voluntary plan coverage and increasing the number of state plan employers.

In the field of unemployment, the agency acts as an agent of the Federal Government in administering other programs such as:

1. Unemployment insurance benefits for unemployed federal workers and unemployed ex-servicemen.
2. The Federal Manpower Development and Training Act from the standpoint of identifying training needs, selecting and referring applicants, paying training allowances and subsistence, and travel allowances when appropriate, and placing the trained worker.
3. Similar responsibilities are assigned the department in connection with the Area Redevelopment Act. Federal funds are provided to finance extensive occupational training and retraining programs and for subsistence payments to those undergoing training.
4. The Temporary Extended Unemployment Compensation Act of 1961 provided payment of benefits to unemployed persons for extended periods when regular benefit entitlements were exhausted. This program expired on June 30, 1962.

California's responsibilities under the Federal Manpower Development and Training Act of 1962, will remain the same in the coming year. These responsibilities, agreed upon by means

[a] Expenditures from Department of Employment Contingent Fund included in overall budget totals. For Statement of Fund Condition see page 918.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS—Continued

of a formal agreement signed by the Governor and the Secretary of Labor on August 22, 1962, require the Department of Employment to identify training needs of unemployed or underemployed workers, opportunities which these workers, with training, would be able to perform satisfactorily for California employers, and to transmit this identification as a "requisition" for training to the Department of Education, Division of Vocational Education. That division then is responsible for curriculum design, selecting the training facility and instructor and supervising the training given. The Department of Employment, in turn, selects the trainees and, upon completion of training, is responsible for the job development, placement and follow-up. The Department of Employment is also responsible for the prompt payment of training allowances to those individuals in training who are eligible.

The Department of Industrial Relations, Division of Apprenticeship Standards, is responsible for the development of On-the-Job Training programs under this same law. That division identifies the need for training, contacts and secures agreement from employers and/or unions to give the training and supervises the training given in a manner similar to the division's responsibilities in supervising apprenticeship programs. The Department of Employment selects and refers the individuals for training and, again, pays allowances when due. Employment is also responsible for the job development, placement and follow-up of those individuals trained who are not to be hired by the training facility.

The following table summarizes the Federal Manpower Development and Training program activities administered by the Department of Employment:

Number of Positions Required for Administration:			
Section			
Research and Statistics	3	11	11
Employment Service Technical	3	7	7
Area Offices	6	13	13
Local Offices	41	127	127
Accounting	2	5	5
Data Processing	1	3	3
MDTA Payment Unit	2	7	7
Other Sections	–	3	3
Totals	58	176	176
Dollar amount required for administration	$359,674	$1,263,893	$1,284,474
Number of trainees to be enrolled in MDTA courses	3,260	13,000	13,000
Dollar payments to trainees enrolled in MDTA courses including training allowances, transportation and per diem expenses	$885,326	$4,500,000	$4,500,000

The number and complexity of the programs administered by the Department of Employment have required the agency to adopt and utilize the most modern methods of budgetary and financial control.

The Department of Employment uses a performance system of budgeting under which personnel requirements are determined through workload projections multiplied by unit time requirements. These unit costs are developed from a system of functional time reporting in which all employees of the Department of Employment participate. The workload data for the Disability Insurance and Unemployment Insurance programs which were used as a basis for this request are shown in the following table:

Disability Insurance Administration Workload Data:			
(a) State plan claims	504,971	580,780	620,000
(b) Voluntary plan claims	75,190	46,980	43,600
(c) Voluntary plans approval and review process	25,692	3,608	3,131
(d) Appeals handled	3,728	3,675	3,910
(e) Wage earner refunds	261,967	282,000	298,000
Unit Time Data—Hours per Unit:			
(a) State plan claims	2.22	2.22	2.32
(b) Voluntary plan claims	.45	.40	.47
(c) Voluntary plan approval and review process	.69	4.39	2.67
(d) Appeals handled	8.15	8.00	7.98
(e) Wage earner refunds	.23	.22	.21
Unemployment Insurance Administration Workload Data:			
(a) Initial claims	1,931,310	2,008,830	2,053,000
(b) Weeks claimed	12,153,968	12,926,130	14,752,000
(c) Nonmonetary determinations	688,913	707,105	816,350
(d) Benefit appeals	41,669	46,450	49,870
(e) Subject employer contribution reports	1,383,906	1,429,100	1,443,800

1962-63 Fiscal Year

During the 1962-63 fiscal year the number of state plan disability claims filed increased 17.7 percent over the 1961-62 fiscal year and 30.4 percent over the previous 1960-61 fiscal year. In 1962-63 improved performance permitted a decrease in cost per unit of work.

Unemployment insurance benefit workloads increased slightly from the 1961-62 levels. Weeks claimed increased 4.9 percent from 11,582,966 to 12,153,968. Other key workloads experienced similar increases in volume.

Funds for administration of the Federal Manpower Development and Training Act program became available when the Governor signed an agreement for California in August 1962. The first training classes were started on August 27, 1962. Since that time and through June of 1963, a total of 110 training proposals have been approved. A total of 3,260 individuals enrolled in these training projects, with 730 trainees having completed their training courses. Of this number, 446 or 61 percent have already secured employment in training related occupations. Seventy-eight individuals have secured jobs in nontraining related occupations.

The employment service continued to expand its services to employers and work applicant groups. This included increased job placement and counseling service to the handicapped, veterans, youth, and older workers, parolees, and other groups requiring special assistance. During the 1962-63 fiscal year a record total of 858,001 job placements was made.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS—Continued

1962-63 Fiscal Year—Continued

The temporary unemployment extended compensation program terminated as of June 30, 1962. During 1962-63 phasing activities involving the processing of appeals and overpayments and investigation of potential fraudulent claims were required to completely close out the program.

1963-64 Fiscal Year

For the 1963-64 fiscal year it is anticipated that the principal workload item of disability insurance state plan first claims will be 75,800 or 15 percent higher than actual experience for the 1962-63 fiscal year. This is partially offset by an estimated decrease of 28,200 or 37½ percent in the number of voluntary plan first claims. This shift in claim workloads is attributable to Chapter 2154, Statutes of 1961 and the regulation promulgated to implement this Chapter which re-established the adverse selection provisions of the Unemployment Insurance Code. This agency's administrative costs are also increased by the enactment of Chapter 1563, Statutes of 1963 which provides that self-employed individuals may elect coverage under the Disability Insurance program.

The 1963-64 fiscal year Unemployment Insurance budget is based on the assumption that despite comparatively good business conditions, unemployment rates are expected to rise slowly on a seasonably adjusted basis throughout the fiscal year. The growing number of new entrants for the labor force, coupled with increased efficiency of industry, will result in an unemployment rate for the year of about 6 percent of the labor force. In this fiscal year employment growth will continue at a rate nearly equal to 1962-63 in most industries, while manufacturing growth may slacken somewhat reflecting a leveling out of the rate of increase in defense-related industries in California. Agricultural employment is expected to extend its long-term decline as technological advance and increased efficiency of a nontechnological nature continue to have an impact upon this industry. As in the prior fiscal year, those industries most closely related to population growth—finance-insurance-real estate, services, and government—will have large employment gains. Wholesale and retail trade will also experience a large gain. The outlook is favorable for the construction industry in 1963-64. The Public Works Acceleration Act should give some impetus to public construction while private residential construction should trend upward in response to an increasing number of family formations in California. Public utilities employment should also grow.

The increase in the estimate of requirements for employment service administration for the 1963-64 fiscal year over the 1962-63 fiscal year is attributable to the placement of major emphasis on the strengthening of nonagricultural placement and youth employment operations. Aggressive job promotion activities, particularly with top-level multibranch establishments and unions to effect industrywide referral agreements will be stressed.

Development and approval of Federal Manpower Development and Training Act program projects will continue to accelerate in 1963-64. It is estimated that 13,000 trainees will be enrolled in classes in this fiscal year compared with 3,260 in fiscal year 1962-63. This acceleration will result in an increase in the cost of administration of this program in 1963-64 and the need for 176 positions as compared to 118 positions in 1962-63.

The amount included for support from the Department of Employment Contingent Fund includes $118,076 for preparation of statistical studies required in accordance with House Resolution No. 98 adopted by the Assembly on June 18, 1963, to ascertain the characteristics of unemployment insurance claimants and the effect of wages and hours requirements on their eligibility for unemployment compensation.

1964-65 Fiscal Year

For the 1964-65 fiscal year it is anticipated that the principal workload item of state plan disability claims will increase 6.8 percent over the number of claims that is estimated for the 1963-64 fiscal year. This increase is attributable to estimated increases in California's civilian population and labor force in 1964-65 over 1963-64 and related increases in the number of wage earners with disability insurance coverage. The staffing estimates for the disability insurance program are based upon this increased workload multiplied by unit times used for the 1963-64 operating budget. The request for 1964-65 includes an amount in the rent-premises category for the establishment of 2 new disability insurance district offices, 1 in Van Nuys and 1 in Whittier. These new offices are needed to properly service 3 of the most rapidly growing segments of the Los Angeles Metropolitan Area, the San Fernando Valley, San Gabriel Valley and Orange County. At present, the offices serving these areas are at the maximum size for operating efficiency and will not be able to handle the 1964-65 estimated increase in volume of claims. The request does not, however, provide any additional amount in salaries and wages for the additional offices because of the workload unit times concept used in determining the overall request.

The 1964-65 fiscal year unemployment insurance budget is based on the anticipation that employment will advance at a less rapid rate than in 1963-64, although new employment records will be achieved in most industries. Construction will rise and defense spending will again be higher than in the prior year, although the rate of increase will probably be slower. As in years past, continued expansion is expected in services, government, and finance-insurance-real estate. The slower rate of employment growth will be accompanied by gradually rising unemployment throughout the year.

The amount included for support from the Department of Employment Contingent Fund for the 1964-65 fiscal year includes the following principal items:

1. A recurring amount for partial cost of operating the community employment program. This program involves work with local communities in the promotion and development of employment programs and with individual employers in the development of new industrial projects. The other part of the amount required for the support of this program is paid from federal funds.
2. An amount of $228,308 for costs to the Unemployment Insurance-Employment Service program for all of the additions to the administrative pro rata charges that were added by Chapter 1844, Statutes of 1959, except charges for the Central Records Depository of the Secretary of State. This amount consists of $210,725 for cost of the Legislature and $17,583 for the indirect imputed costs of the Central Fiscal Agencies for rent and Attorney General services. The Federal Bureau of Employment Security has advised this agency that granted funds cannot be expended for the cost of the Legislature.

Also, provision is made for interest payments from the Disability Fund in the amount of $26,700 during 1963-64 and $105,500 during 1964-65 on loans to the Unemployment Compensation Disability Fund. It is estimated that in March and April 1964 and 1965 (low periods for revenue receipts), that the cash position of the fund will require a temporary loan. The interest payment is based on short-term loans in the total amounts of $7 million during 1963-64 and $21 million in 1964-65 at 4 percent interest per annum.

The amount of $24,948 requested from funds made available to this agency under Section 903 of the Social Security Act as amended (Reed Act), is to provide for costs of the Department of Finance audits of the Unemployment Insurance-Employment Service program. In a previous determination the Federal Bureau of Employment Security ruled that such costs could not be paid from funds granted to this agency for administration of the employment security program. In view of this determination this request provides for payment of these costs from funds made available to this agency under Section 903 of the Social Security Act as amended (Reed Act).

This budget anticipates no increase in 1964-65 over 1963-64 program level for the activities connected with the Federal Manpower Development and Training Act.

DEPARTMENT OF EMPLOYMENT—Continued

SUMMARY AND GENERAL ANALYSIS	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

GENERAL ANALYSIS—Continued

1964-65 Fiscal Year—Continued

Included in the 1964-65 Budget are 200 additional positions for local office employment service direct workload operations. These workload additions are generated by increased assistance to minority groups, students terminating their education, older workers, youth, and special study groups and agencies like the Youth Opportunities Boards of Los Angeles and Alameda Counties.

In addition, Chapter 510, Statutes of 1963, requires a program of co-operation between the county welfare department offices and the local offices of the Department of Employment. All recipients of aid under this program will be required to register with local employment offices and local offices in turn will be required to report actions taken with regard to these recipients, which will affect their welfare eligibility status, to the county welfare department.

The services provided to the aid recipient referred by the welfare departments will be the same as those provided for all job applicants at local employment offices. However, the requirement that these actions be reported to the county welfare department is a cost factor which is superimposed upon the regular programs for which employment is budgeted by the Bureau of Employment Security.

Public Law 78, which has provided the State's agricultural industry with Mexican farm laborers when necessary, is expected to terminate in December 1964, resulting in a crucial labor problem for the industry. The termination of this Mexican farm labor program will allow the reduction of 10 positions formerly utilized to support the program. However, an additional 106 positions, or a net increase of 96 positions, will be needed during 1964-65 to meet the expected demands for farm labor created by the absence of Mexican workers. The California Farm Labor Service is proceeding, in co-operation with farmers, workers, and their respective organizations, to develop programs designed to gain maximum utilization of domestic workers in meeting the labor requirements of California's agricultural industry.

A summary statement of additional staff needs, with local office needs identified by function, is as follows:

Function	*Additional Positions Proposed*
Local supervision and planning	5
Information services	6
Domestic placement	39
Annual worker plan	11
Employer visits	28
Labor market reporting	3
Wage surveys	8
Total Local Offices	100
Central office farm technical section	6
Total Positions	106

The total budget for farm placement provides for 27 year-round farm labor offices and 41 seasonal offices, as well as farm placement functions performed in 49 unemployment insurance-employment service offices.

EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

OFFICE OF THE DIRECTOR AND DEPUTY DIRECTOR

The Department of Employment is administered by the Director of Employment appointed by the Governor subject to approval of the Senate. He is responsible for all phases of the administration of the California Unemployment Insurance Code except for certain quasi-judicial functions which are the responsibilities of the Unemployment Insurance Appeals Board. Two deputy directors are appointed by the Governor. One assists the director in the administration of the code and acts for the director in his absence and the other is responsible for the farm placement program.

A reduction of 1 position is made in 1963-64 and 1964-65 due to termination of the need for special disability insurance studies.

PERSONAL SERVICES						
(See page 267, Salary Supplement)						
Authorized positions	8.9	9	9	$110,071	$113,123	$114,455
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				SALARY RANGE		
Administrative assistant I	–	—1	—1	590–717	—7,080	—7,428
Totals, Salaries and Wages	8.9	8	8	$110,071	$106,043	$107,027
Staff benefits	–	–	–	9,247	9,268	9,450
Totals, Office of the Director and Deputy Director	8.9	8	8	$119,318	$115,311	$116,477
Unemployment Administration Fund				*87,750*	*88,109*	*89,119*
Unemployment Compensation Disability Fund				*14,938*	*13,396*	*13,541*
Department of Employment Contingent Fund				*16,630*	*13,806*	*13,817*

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GOVERNOR'S ADVISORY COUNCIL						
	The Advisory Council, composed of 7 nonsalaried members appointed by the Governor representing employers, labor, and the public, acts in an advisory capacity to the Director of Employment on matters relating to the administration of t Unemployment Insurance Code.						
	PERSONAL SERVICES						
	(See page 267, Salary Supplement)						
	Authorized positions	1	2	2	$7,428	$16,464	$16,908
	Estimated salary savings	–	*—0.3*	–	–	*—2,469*	–
	Net Totals, Salaries and Wages	1	1.7	2	$7,428	$13,995	$16,908
	Staff benefits		–	–	621	1,223	1,493
	Totals, Governor's Advisory Council	1	1.7	2	$8,049	$15,218	$18,401
	Unemployment Administration Fund				*6,907*	*12,839*	*15,958*
	Unemployment Compensation Disability Fund				*1,142*	*2,379*	*2,443*
	LEGAL SECTION						
	This section advises on legal problems; drafts legislation and regulations; and represents the department in specified actions before the Unemployment Insurance Appeals Board, the State Personnel Board, the Industrial Accident Commission, and court.						
	PERSONAL SERVICES						
	(See page 267, Salary Supplement)						
	Authorized positions	15.2	15	15	$133,401	$135,868	$139,129
	Estimated salary savings	–	*—0.5*	*—0.5*	–	*—4,529*	*—4,638*
	Net Totals, Salaries and Wages	15.2	14.5	14.5	$133,401	$131,339	$134,491
	Staff benefits	–	–	–	11,216	11,479	11,876
	Totals, Legal Section	15.2	14.5	14.5	$144,617	$142,818	$146,367
	Unemployment Administration Fund				*113,571*	*116,627*	*119,516*
	Unemployment Compensation Disability Fund				*31,046*	*26,191*	*26,851*
	PUBLIC INFORMATION SECTION						
	This section informs employers and employees of their rights and responsibilities under the Unemployment Insurance Code and of the services of the public employment offices; instructs the public in matters concerning the code; and maintains liaison with representative groups.						
	One clerical position is temporarily approved in 1963-64 a proposed for continuation in 1964-65. The position is need because of increased workload resulting from continuing a ditional emphasis on public employment service informatior activities.						
	PERSONAL SERVICES						
	(See page 267, Salary Supplement)						
	Authorized positions	5.4	6	6	$47,466	$52,832	$53,244
	Workload and Administrative Adjustments:						
	Positions Established:				SALARY RANGE		
	Intermediate typist-clerk	–	1	–	345–440	4,140	–
	Proposed New Positions:						
	Intermediate typist-clerk	–	–	1	345–440	–	4,344
	Totals, Salaries and Wages	5.4	7	7	$47,466	$56,972	$57,588
	Estimated salary savings	–	*—0.3*	–	–	*—2,441*	–
	Net Totals, Salaries and Wages	5.4	6.7	7	$47,466	$54,531	$57,588
	Staff benefits	–	–	–	3,984	4,766	5,085
	Totals, Public Information Section	5.4	6.7	7	$51,450	$59,297	$62,673
	Unemployment Administration Fund				*41,494*	*50,447*	*53,720*
	Unemployment Compensation Disability Fund				*9,956*	*8,850*	*8,953*
	RESEARCH AND STATISTICS SECTION						
	This section compiles the departmental statistical reports, carries out analytical research in connection with the employment security and disability insurance programs administered by the department; is responsible for the farm reporting program, makes estimates of the workload of the department for use in preparing departmental budgets, and provides statistical and research services to the operating dvisions of the departments.						
	Twenty-eight positions are temporarily approved during 1963-64 and these plus 1 additional for a total of 29 are included as proposed new in 1964-65. The 29 positions requested for 1964-65 are required for continuing workload needs as follows:						
	Approved for 1963-64 are 6 positions, increasing to 7 in 1964-65, needed to assist in the preparation of statistical studies that are required in accordance with House Reso tion 98 adopted by the 1963 Assembly of the Califor Legislature.						
	Eight positions, 4 professional and 4 clerical, are propo for continuation to provide additional services needed beca of the expansion of the Manpower Development and Train Act program. During 1962-63, a total of 3,260 trainees rolled in Manpower Development Training Act classes and 1963-64 and 1964-65 it is anticipated that this will incre to a minimum of 13,000 trainees. Four of the positions requested for additional staff work on this program in de oping statistical and other techniques needed to produce so information on occupational and industrial trends in C fornia and the preparation of long-range occupational opp tunity studies. Four positions are needed for increased wo						

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

RESEARCH AND STATISTICS SECTION—Continued

load in the preparation of local office activity, allowance payments and trainee characteristics reports.

One professional position is proposed for continuation to perform statistical work needed in connection with a 1963 legislative enactment which provides that self-insured employers may elect coverage under the disability insurance program.

Five positions, 3 professional and 2 clerical, are proposed for continuation to perform needed work on statistical studies that are being made of the Farm Placement program through use of agricultural employment data that are available through the new agricultural coverage phase of the disability insurance program.

Four positions, 3 professional and 1 clerical, are proposed for continuation to prepare additional research studies in accordance with recommendations of the Bureau of Employment Security of the Department of Labor. These studies will provide valuable data on such pertinent subjects as the problem of school dropouts, effectiveness of placement activities, and methods used in hiring of employees.

One professional position is proposed for continuation to prepare extensive statistical studies on occupation and industry by labor market area. These studies are needed to provide data in connection with the State Retraining program and the expanded employment service program.

One professional position is proposed for continuation because of increased workload in the preparation of occupational guide information. The Federal Bureau of Employment Security has requested that this agency double its current output of these materials.

One professional position is proposed for continuation because of an increase in workload in the Farm Placement program. This position is needed to analyze and evaluate special Farm Placement problems such as the review and determination of certifiable wage rates in dominated areas and the identification and classification of variables in piecerate operations.

One clerical position is proposed for continuation in the Administrative Unit of this section. The work of this unit in the maintenance of personnel records and miscellaneous typing, filing and clerical work has increased in proportion to the total increased workload of this section as related to the expansion of the various department programs.

PERSONAL SERVICES						
(See page 267, Salary Supplement)						
Authorized positions	85.5	93	93	$524,000	$579,687	$595,753
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Associate research technician	–	2	–	717–870	17,208	–
Assistant statistician	–	1	–	590–717	7,080	–
Assistant research technician	–	4	–	590–717	28,320	–
Research assistant	–	12	–	440–486	63,360	–
Senior account clerk	–	1	–	399–486	4,788	–
Intermediate account clerk	–	6	–	345–419	24,840	–
Junior clerk	–	2	–	298–362	7,152	–
Totals, Workload and Administrative Adjustments	–	28	–	–	$152,748	–
Proposed New Positions:						
Associate research technician	–	–	2	717–870	–	18,072
Assistant statistician	–	–	1	590–717	–	7,428
Assistant research technician	–	–	4	590–717	–	29,712
Research assistant	–	–	12	440–486	–	66,672
Senior account clerk	–	–	1	399–486	–	5,028
Intermediate account clerk	–	–	7	345–419	–	30,408
Junior clerk	–	–	2	298–362	–	7,512
Totals, Proposed New Positions	–	–	29	–	–	$164,832
Totals, Salaries and Wages	85.5	121	122	$524,000	$732,435	$760,585
Estimated salary savings	–	*—3.5*	*—6*	–	*—21,186*	*—36,411*
Net Totals, Salaries and Wages	85.5	117.5	116	$524,000	$711,249	$724,174
Staff benefits	–	–	–	44,021	62,163	63,945
Totals, Research and Statistics Section	85.5	117.5	116	$568,021	$773,412	$788,119
Unemployment Administration Fund				*451,755*	*606,128*	*633,996*
Unemployment Compensation Disability Fund				*116,266*	*119,504*	*130,077*
Department of Employment Contingent Fund				–	*47,780*	*24,046*

INVESTIGATION SECTION

This section makes investigations throughout the State of violations of the Unemployment Insurance Code; investigates criminal violations of other laws where such violations affect the proper administration of the Unemployment Insurance Code; and prepares evidence, files criminal complaints, and assists prosecuting attorneys in the presentation of evidence.

PERSONAL SERVICES						
(See page 268, Salary Supplement)						
Authorized positions	122.6	122.8	122.8	$870,199	$890,763	$914,058
Estimated salary savings	–	*—6.4*	*—6.4*	–	*—43,211*	*—43,912*
Net Totals, Salaries and Wages	122.6	116.4	116.4	$870,199	$847,552	$870,146
Staff benefits	–	–	–	72,143	74,076	76,834
Totals, Investigation Section	122.6	116.4	116.4	$942,342	$921,628	$946,980
Unemployment Administration Fund				*908,680*	*890,665*	*912,453*
Unemployment Compensation Disability Fund				*33,662*	*30,963*	*34,527*

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF APPEALS						
	Objectives						
	The 3 members of the California Unemployment Insurance Appeals Board are appointed by the Governor for terms of 4 years and constitute the final administrative body, vested by law with the responsibility of reviewing and deciding appealed matters relating to disputed unemployment insurance and disability benefit determinations, and employer tax liability. The Appeals Board also hears appeals from rules and regulations established by the director.						
	Program and Performance						
	The Appeals Board formulates administrative policy and through its secretary and chief referee administers the affairs of the division. Referee offices have been established in San Francisco, Sacramento, Los Angeles, Fresno, Oakland, San Jose, San Bernardino, San Diego, Burbank and Long Beach The referees staffing these offices have the primary responsibility of hearing and deciding appeals from determinations relating to unemployment insurance benefits, disability benefits, overpayments, and disputed employer tax liability matters.						
	One professional position is eliminated in 1963-64 because of decreased workload.						
	A total of 22 new positions is included for 1964-65 as follows: One janitor position is temporarily approved in 1963-64 and proposed for continuation in 1964-65. This position is needed to provide janitor service in a new Area Referee's Office.						
	Proposed for the Appeals Board and Area Referee's Section are 3 and 18 positions respectively, due to the estimated increase in the benefit appeals workloads.						
	PERSONAL SERVICES						
	(See page 268, Salary Supplement)						
	Authorized positions	233.1	247.7	247.7	$2,056,855	$2,177,479	$2,218,760
	Workload and Administrative Adjustments:						
	Reduction in Authorized Positions:						
	Appeals Board:				SALARY RANGE		
	Referee	–	—1	–	1,008–1,225	—12,096	–
	Positions Established:						
	Area Referee Offices:						
	Janitor	–	1	–	329–399	3,948	–
	Totals, Workload and Administrative Adjustments	–	–	–	–	—$8,148	–
	Proposed New Positions:						
	Appeals Board:						
	Referee	–	–	2	1,008–1,229	–	24,192
	Intermediate typist-clerk	–	–	1	345–440	–	4,140
	Area Referee Offices:						
	Referee	–	–	4	1,008–1,225	–	48,384
	Hearing reporter	–	–	5	619–753	–	37,140
	Intermediate typist-clerk	–	–	9	345–440	–	37,260
	Janitor	–	–	1	329–399	–	4,140
	Totals, Proposed New Positions	–	–	22	–	–	$155,256
	Totals, Salaries and Wages	233.1	247.7	269.7	$2,056,855	$2,169,331	$2,374,016
	Estimated salary savings	–	*—0.5*	*—1.7*	–	*—3,346*	*—15,593*
	Net Totals, Salaries and Wages	233.1	247.2	268	$2,056,855	$2,165,985	$2,358,423
	Staff benefits	–	–	–	170,895	189,307	208,249
	Totals, Division of Appeals	233.1	247.2	268	$2,227,750	$2,355,292	$2,566,672
	Unemployment Administration Fund				*2,086,113*	*2,226,683*	*2,427,869*
	Unemployment Compensation Disability Fund				*141,603*	*128,609*	*138,803*
	Department of Employment Contingent Fund				*34*	–	–
	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS						
	Objectives						
	This division administers and operates the Unemployment Insurance and Employment Service Programs.						
	Program and Performance						
	The program of the division is carried out at 3 levels, the central office, the 4 area offices, and the local and farm labor field offices.						
	At the central office level are located the office of the Chief of the Division; the Organization and Management Section; Employment Service, Benefit Payments, and Farm Placement Technical Sections; the Interstate Unit; the Emergency Planning Unit; and the Manpower Development and Training Payment Unit.						
	The Organization and Management Section makes special studies to determine conformity of local offices with prescribed policies, standards, and methods of operation, and is responsible for planning of space and personnel needs and determination of the need for and development of procedures and standards in the general field of organization and management of the division. The technical sections provide program leadership and interpret and recommend policy. The Interstate Unit processes interstate unemployment insurance claims for payment. The Emergency Planning Unit plans with sections and divisions involved for emergency operations of the department in case of natural or man-made disaster. This unit was established March 1, 1960, and is financed through grants allocated through the United States Department of Labor by the Office of Civil Defense Mobilization for use of all state employment security agencies in making effective the National Manpower Plan.						
	The Occupational Analysis Field Center is located in Los Angeles but is under the direct supervision of the central office.						

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued

Program and Performance—Continued

It is one of five such centers in the United States and serves as the point of analysis and processing of job analysis data gained by state employment security agencies in 11 western states.

The coastal, interior, southern, and Los Angeles metropolitan area offices direct the operation of local employment service and unemployment insurance offices and farm placement field offices. These area offices also assist in determining program needs and formulating plans to meet these needs.

Local offices provide services to the public in placement, testing and counseling, labor market information, and payment of unemployment insurance benefits. The Department of Employment works in close co-operation with the Departments of Youth Authority and Corrections in providing to parolees counseling and job placement services. The individual efforts of staff members of the Departments of Youth Authority and Corrections, coupled with the personal interest of employment personnel, have resulted in successful job placements under the most difficult conditions in a large percentage of those referred to employers. Local offices also provide the farm labor service where there are no separate farm labor offices. Separate farm labor offices in many localities provide service to the public in the placement of farm workers and preparation of farm labor market reports.

A reduction of 3 professional positions occurs in 1963-64 and 1964-65, 1 in the Organization and Management Section and 2 in the Benefit Payment Technical Section, due to workload decreases.

Temporarily approved in 1963-64 are 79.1 positions and proposed for 1964-65 are these and 204 more for a total of 283.1. The 283.1 positions are required because of increased workload needs as follows:

Two professional positions are proposed for continuation in the Office of the Chief, Division of Public Employment Offices and Benefit Payments. These positions are needed to provide additional specialized industry and/or craft-wide job placement and industrial services to employers and labor unions.

Two professional and 0.1 clerical positions are proposed for continuation in the Employment Service Technical Section. The positions are needed for additional work in the Manpower Development and Training Act program in the areas of procedural development and assistance to local offices in initiating and expediting of training projects.

Two professional positions are proposed for continuation in the Occupational Analysis Field Center. These positions are needed to prepare Occupational Analysis Training materials for further development of the techniques and methods for an effective manpower program.

Four professional positions are proposed for continuation in the Manpower Training Payment Unit. These positions are needed to provide for the anticipated expansion of the Manpower Development and Training Act program from 3,260 trainees in 1962-63 to 13,000 in 1963-64 and 1964-65.

An increase of 15 positions is anticipated in 1964-65 in the Interstate Unit due to the estimated increase in Unemployment Insurance Benefit workloads.

Six professional positions are proposed for continuation in the Farm Placement Technical Section. Four of the positions are needed to give technical assistance to field personnel in implementing new and involved farm placement programs and procedures. Two of the positions are needed for work on statistical studies that are being made of the farm placement program through use of agricultural employment data that are available through the new agricultural coverage phase of the disability insurance program.

Nine positions, 7 professional and 2 clerical, are proposed for continuation in the Coastal Area Office. These positions are required for continuing workload needs as follows:

a. One additional field supervisor position needed because of the increase in number of offices which resulted from the separation of Employment Service and Unemployment Insurance offices in metropolitan areas.
b. Two professional positions for assistance in the preparation of additional research studies in accordance with recommendations of the Bureau of Employment Security of the Department of Labor.
c. Four professional positions to perform labor market analysis work and develop training needs surveys in the further expansion of the Manpower Development and Training Act program.
d. Two clerical positions to provide clerical and typing assistance to professional personnel that have been added as a part of the expansion of this Department's Manpower Development and Training Act, employment service and other programs.

Four professional positions are proposed for continuation in the Interior Area Office. These positions are required for continuing workload needs as follows:

a. One additional field supervisor position needed because of the increased number of offices resulting from the separation of Employment Service and Unemployment Insurance offices in metropolitan areas.
b. Two professional positions to perform labor market analysis work and develop training needs surveys in the further expansion of the Manpower Development and Training Act program.
c. One professional position to act as training instructor in the performance of centralized training in the Interior Area Office.

Ten positions, 9 professional and 1 clerical, are proposed for continuation in the Los Angeles Metropolitan Area Office. These positions are required for continuing workload needs as follows:

a. One professional position for assistance in the preparation of additional research studies in accordance with recommendations of the Bureau of Employment Security of the Department of Labor.
b. Four professional positions to perform labor market analysis work and develop training needs surveys in the further expansion of the Manpower Development and Training Act program.
c. One professional position to supervise manpower services in the Los Angeles Metropolitan Area.
d. One professional position to act as Area Representative—Youth Opportunities Board.
e. Two professional positions to act as training instructors in the performance of centralized training in the Los Angeles Metropolitan Area Office.
f. One clerical position to provide clerical assistance to the Area Representative—Youth Opportunities Board and other professional staff that have been added as a result of expansion of Department programs.

Thirteen positions, 12 professional and 1 clerical, are proposed for continuation in the Southern Area Office. These positions are required for continuing workload needs as follows:

a. One additional field supervisor needed because of the increased number of offices resulting from the separation of Employment Service and Unemployment Insurance offices in metropolitan areas.
b. Three professional positions for assistance in the preparation of additional research studies in accordance with recommendations of the Bureau of Employment Security of the Department of Labor.
c. Five professional positions to perform labor market analysis work and develop training needs surveys in the

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued						
	Program and Performance—Continued						

further expansion of the Manpower Development and Training Act program.

d. One professional position to act as training instructor in the performance of centralized training in the Southern Area Office.

e. One professional position for expansion of the program for the preparation of Occupational Guides. The Bureau of Employment Security has requested this agency to double its current output of these materials.

f. One professional position in the Farm Placement Program to improve farm placement planning and management in the Southern Area Farm Field Offices.

g. One clerical position is needed to provide clerical assistance to the professional staff that have been added as a part of this department's expansion of its Manpower Development and Training Act and employment service programs.

Two hundred sixteen additional positions are proposed for Local and Farm Placement Offices in 1964-65. While a reduction of 280 positions occurs in 1963-64 due to termination of the Temporary Extended Compensation Program and Mexican Farm Labor Program, this reduction is not reflected in 1964-65 since workload estimates indicate a need for these positions and the additional 216 positions requested for 1964-65. Of these positions 200 are anticipated due to the estimated increase in unemployment insurance benefit workloads and the further expansion of the employment service program. Fourteen temporarily approved janitor positions are proposed for continuation in 1964-65. These janitor positions are needed because of the increased number of premises occupied as a result of the separation of Employment Service and Unemployment Insurance offices in major metropolitan areas. Anticipated overtime requirements add 2 man-years in 1964-65 previously temporarily approved for 1963-64.

	PERSONAL SERVICES						
	(See page 268, Salary Supplement)						
	Authorized positions	4,553.6	4,891.6	4,891.6	$27,734,841	$30,236,493	$30,750,571
	Workload and Administrative Adjustments:						
	Positions Established:						
	Office of Chief of Division:				SALARY RANGE		
	Employment security officer V	–	1	–	753–914	9,036	–
	Employment security officer IV	–	1	–	683–829	8,196	–
	Employment Service Technical Section:						
	Employment security officer III	–	2	–	590–717	14,160	–
	Intermediate typist-clerk	–	0.1	–	345–419	414	–
	Occupational Analysis Field Center:						
	Employment security officer II	–	2	–	536–650	12,864	–
	Manpower Training Payment Unit:						
	Employment security officer III	–	1	–	590–717	7,080	–
	Employment security officer II	–	2	–	536–650	12,864	–
	Employment security officer I	–	1	–	463–562	5,556	–
	Interstate Unit:						
	Seasonal help	–	11	–	2.52–2.63 hr	57,442	–
	Farm Placement Technical Section:						
	Employment security officer III	–	1	–	590–717	8,298	–
	Farm placement officer II	–	5	–	536–650	32,160	–
	Coastal Area Office:						
	Employment security officer VI	–	1	–	829–1,008	11,664	–
	Assistant research technician	–	3	–	590–717	25,812	–
	Employment security officer II	–	1	–	536–650	6,432	–
	Junior research technician	–	1	–	486–590	5,832	–
	Employment security officer I	–	1	–	463–562	5,556	–
	Intermediate typist-clerk	–	2	–	345–440	8,280	–
	Interior Area Office:						
	Employment security officer VI	–	1	–	829–1,008	10,440	–
	Employment security officer IV	–	1	–	683–829	8,196	–
	Assistant research technician	–	1	–	590–717	8,604	–
	Employment security officer II	–	1	–	536–650	6,432	–
	Los Angeles Metropolitan Area Office:						
	Employment security officer V	–	1	–	753–914	9,036	–
	Employment security officer III	–	1	–	590–717	7,080	–
	Assistant research technician	–	3	–	590–717	21,240	–
	Employment security officer II	–	3	–	536–650	19,296	–
	Research assistant	–	1	–	440–486	5,280	–
	Intermediate stenographer	–	1	–	362–440	4,140	–
	Southern Area Office:						
	Employment security officer VI	–	1	–	829–1,008	10,572	–
	Employment security officer IV	–	1	–	683–829	8,196	–
	Employment security officer III	–	1	–	590–717	7,080	–
	Assistant research technician	–	2	–	590–717	14,160	–
	Employment security officer II	–	2	–	536–650	13,715	–
	Farm placement officer II	–	2	–	536–650	14,336	–
	Research assistant	–	3	–	440–486	15,840	–
	Senior stenographer	–	1	–	399–486	5,625	–
	Local and Farm Placement Offices:						
	Janitor	–	14	–	329–399	55,272	–
	Overtime	–	2	–	–	11,500	–

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued						
	PERSONAL SERVICES—Continued						
	Reduction in Authorized Positions:						
	Organization and Management:				SALARY RANGE		
	Employment security officer V	–	—1	—1	$753–914	—$9,036	—$9,480
	Benefit Payment Technical Section:						
	Employment security officer III	–	—1	—1	590–717	—7,080	—7,428
	Employment security officer II	–	—1	—1	536–650	—6,432	—6,744
	Local and Farm Placement Offices:						
	Seasonal help	–	—280	–	2.52–2.63 hr	—1,462,160	–
	Totals, Workload and Administrative Adjustments	–	—203.9	—3	–	—$997,022	—$23,652
	Proposed New Positions:						
	Office of Chief of Division:						
	Employment security officer II	–	–	1	753–914	–	9,480
	Employment security officer IV	–	–	1	683–829	–	8,604
	Employment Service Technical Section:						
	Employment security officer III	–	–	2	590–717	–	14,856
	Intermediate typist-clerk	–	–	0.1	345–419	–	434
	Occupational Analysis Field Center:						
	Employment security officer II	–	–	2	536–650	–	13,488
	Manpower Training Payment Unit:						
	Employment security officer III	–	–	1	590–717	–	7,428
	Employment security officer II	–	–	2	536–650	–	13,488
	Employment security officer I	–	–	1	463–562	–	5,832
	Interstate Unit:						
	Seasonal help	–	–	15	2.52–2.63 hr	–	77,400
	Farm Placement Technical Section:						
	Employment security officer III	–	–	1	590–717	–	8,604
	Farm placement officer II	–	–	5	536–650	–	33,720
	Coastal Area Office:						
	Employment security officer VI	–	–	1	829–1,008	–	12,096
	Assistant research technician	–	–	3	590–717	–	27,108
	Employment security officer II	–	–	1	536–650	–	6,744
	Junior research technician	–	–	1	486–590	–	6,120
	Employment security officer I	–	–	1	463–562	–	5,832
	Intermediate typist-clerk	–	–	2	345–440	–	8,688
	Interior Area Office:						
	Employment security officer VI	–	–	1	829–1,008	–	10,968
	Employment security officer IV	–	–	1	683–829	–	8,604
	Assistant research technician	–	–	1	590–717	–	9,036
	Employment security officer II	–	–	1	536–650	–	6,744
	Los Angeles Metropolitan Area Office:						
	Employment security officer V	–	–	1	753–914	–	9,480
	Employment security officer III	–	–	1	590–717	–	7,428
	Assistant research technician	–	–	3	590–717	–	22,284
	Employment security officer II	–	–	3	536–650	–	20,232
	Research assistant	–	–	1	440–486	–	5,556
	Intermediate stenographer	–	–	1	362–440	–	4,344
	Southern Area Office:						
	Employment security officer VI	–	–	1	829–1,008	–	11,106
	Employment security officer IV	–	–	1	683–829	–	8,604
	Employment security officer III	–	–	1	590–717	–	7,428
	Assistant research technician	–	–	2	590–717	–	14,856
	Employment security officer II	–	–	2	536–650	–	14,389
	Farm placement officer II	–	–	2	536–650	–	14,656
	Research assistant	–	–	3	440–486	–	16,668
	Senior stenographer	–	–	1	399–486	–	5,832
	Local and Farm Placement Offices:						
	Janitor	–	–	14	329–399	–	57,960
	Overtime	–	–	2	–	–	11,500
	Seasonal help	–	–	200	2.52–2.63 hr	–	1,032,000
	Totals, Proposed New Positions	–	–	283.1	–	–	$1,559,597
	Totals, Salaries and Wages	4,553.6	4,687.7	5,171.7	$27,734,841	$29,239,471	$32,286,516
	Estimated salary savings	–	*—19.6*	*—18.3*	–	*—147,609*	*—137,718*
	Net Totals, Salaries and Wages	4,553.6	4,668.1	5,153.4	$27,734,841	$29,091,862	$32,148,798
	Staff benefits	–	–	–	2,294,570	2,542,629	2,838,739
	Totals, Personal Services	4,553.6	4,668.1	5,153.4	$30,029,411	$31,634,491	$34,987,537

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued						
	REIMBURSEMENTS						
	Local office building expense	*(—3.5)*	*(—3)*	*(—3)*	*—$15,838*	*—$15,620*	*—$15,632*
	Youth Opportunity Board of Greater Los Angeles	*(—0.4)*	*(—0.5)*	*(—0.5)*	*—4,594*	*—5,724*	*—5,968*
	Totals, Reimbursements	*(—3.9)*	*(—3.5)*	*(—3.5)*	*—$20,432*	*—$21,344*	*—$21,600*
	Totals, Division of Public Employment Offices and Benefit Payments				$30,008,979	$31,613,147	$34,965,937
	Unemployment Administration Fund				*29,671,714*	*31,171,054*	*34,527,697*
	Unemployment Compensation Disability Fund				*377,265*	*364,495*	*389,522*
	Department of Employment Contingent Fund				–	*77,598*	*48,718*
	DIVISION OF ACCOUNTS AND TAX COLLECTIONS						
	Objectives						
	The Division of Accounts and Tax Collections is responsible for the proper reporting of wages and payment of contributions under the California Unemployment Insurance Code.						
	Program and Performance						
	The division consists of an Auditing Section staff in central office and field offices under the direction of the chief tax administrator.						
	The Auditing Section carries out the uniform statewide tax auditing, compliance, enforcement, and collection program of the department directly with the taxpayers concerned. The section determines whether employing units are required to register and report, whether services are covered under the law, and whether wages are taxable. The section also determines and verifies reported and unreported tax liability, collects delinquent amounts due, provides related advisory services, and assures compliance with relevant provisions of the California Unemployment Insurance Code.						
	In 1963-64, 2.2 and 18.9 positions are reduced in the Auditing and Field Auditing Sections respectively. These reductions result from a decrease in the number of subject agricultural employers over the number estimated and a change in law in which the adverse selection provision of the Unemployment Insurance Code was reactivated, thereby resulting in a decrease in the number of voluntary plan employers. A 0.5 man-year janitor position temporarily approved in 1963-64 in the field auditing section is proposed for continuation in 1964-65.						
	In order to strengthen the administration of the tax collection and compliance, and tax and benefit accounting programs, a Chief of the Division of Accounts and Tax Collections has been temporarily approved in the 1963-64 fiscal year and is proposed as a new position for 1964-65. As a part of this strengthening, it is planned to transfer the accounting section from the Office of Assistant Director—Administration to the Division of Accounts and Tax Collections to assure closer co-ordination of these related functions.						
	An increase of 1.1 positions in the Auditing and 0.3 position in Field Auditing Sections is anticipated in 1964-65 to provide for added requirements resulting from a 1963 statutory enactment which provides that self-insured individuals may elect coverage under the disability insurance program.						
	PERSONAL SERVICES						
	(See page 271, Salary Supplement)						
	Authorized positions	480.1	506.9	506.9	$3,588,449	$3,849,800	$3,930,325
	Workload and Administrative Adjustments:						
	Positions Established:						
	Office of Chief of Division:				SALARY RANGE		
	Chief of division	–	1	–	1,166–1,419	6,996	–
	Field Auditing Section:						
	Janitor	–	0.5	–	329–399	1,974	–
	Reduction in Authorized Positions:						
	Auditing Section:						
	Intermediate typist-clerk	–	—1.2	–	345–440	—4,968	–
	Overtime	–	—1	—1	–	—6,040	—6,040
	Field Auditing Section:						
	Accountant auditor I	–	—14	—8	485–590	—81,648	—48,960
	Intermediate typist-clerk	–	—0.4	–	345–440	—1,656	–
	Overtime	–	—4.5	—4.5	–	—27,200	—27,200
	Totals, Workload and Administrative Adjustments	–	—19.6	—13.5	–	—$112,542	—$82,200
	Proposed New Positions:						
	Office of Chief of Division:						
	Chief of division	–	–	1	1,166–1,419	–	14,346
	Auditing Section:						
	Accountant auditor I	–	–	1	486–590	–	5,832
	Intermediate typist-clerk	–	–	0.1	345–440	–	414
	Field Auditing Section:						
	Intermediate typist-clerk	–	–	0.3	345–440	–	1,242
	Janitor	–	–	0.5	329–399	–	2,070
	Totals, Proposed New Positions	–	–	2.9	–	–	$23,904
	Totals, Salaries and Wages	480.1	487.3	496.3	$3,588,449	$3,737,258	$3,872,029
	Estimated salary savings	–	*—14.6*	*—14.9*	–	*—111,989*	*—116,038*
	Net Totals, Salaries and Wages	480.1	472.7	481.4	$3,588,449	$3,625,269	$3,755,991
	Staff benefits	–	–	–	299,869	316,848	331,654
	Totals, Division of Accounts and Tax Collections				$3,888,318	$3,942,117	$4,087,645
	Unemployment Administration Fund				*3,356,353*	*3,326,046*	*3,384,728*
	Unemployment Compensation Disability Fund				*531,965*	*616,071*	*702,917*

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65

OFFICE OF ASSISTANT DIRECTOR—ADMINISTRATION

Objectives

The assistant director—administration advises the director and deputy director on fiscal and administrative matters and directs the Standards and Methods, Accounting, Data Processing, and Administrative Services Sections, and the Internal Audit Unit.

Program and Performance

The Standards and Methods Section performs a continuous review of the department's organization and the co-ordination of programs, policies and procedures. It evaluates present and future efficiency and effectiveness of existing policies, methods and organizations. It keeps informed on all problems which require planning, seeks to develop adequate solutions, and follows up results of planning activities. It also maintains the central archives and policy files of the department.

The Accounting Section processes employer status records and contribution and earnings reports; receives and deposits remittances; maintains employer reporting and accounting controls and reserve accounts records; reconciles the bank accounts of the various benefit programs; maintains employer and wage-earner report files; recomputes insurance awards; adjusts insurance account balances; maintains fraud and overpayment records; and maintains accounts and processes documents relating to unemployment insurance and disability insurance overpayments. It is planned to transfer this section to the Division of Accounts and Tax Collections due to the close co-ordination required for the related activities conducted.

The Data Processing Section using electronic data equipment establishes and maintains claim and wage record files; records and computes benefit awards; records employee and employer contributions; prepares related statistical reports; and assists in relevant fiscal operations.

Administrative Service activities are carried on at 2 levels; in Central Office and in the Business Management Offices. Activities included are the Training Section which plans and directs the departmental training program; the Personnel Section which plans and implements the personnel management activities; the Fiscal Section which handles fiscal administration; the Property Section which is responsible for premises procurement, proper space utilization, and real property acquisition; the Budget Section which prepares department budget requests based on time and cost data; and the Business Services Section which provides services such as typing, transcription, duplicating, and Central Office building management; Business Management Offices in the Coastal, Interior, Los Angeles and Southern Areas are within Business Services Section.

The Internal Audit Unit reviews, analyzes, and reports on financial operations and related records in field offices and Central Office.

Temporarily approved during 1963-64 are 49.6 positions and proposed for continuation are these and 46.2 more for a total of 95.8 proposed new positions in 1964-65. The 95.8 positions are required because of increased workload needs as follows:

Two professional positions are proposed for continuation in the Office of Assistant Director—Administration to increase the scope of our internal audit program. This program augmentation is needed because of the lack of a 1963-64 appropriation for the Department of Finance to perform an audit of this department.

One clerical position is proposed for continuation in the Standards and Methods Section because of increased activities in this section in the processing of materials, forms and procedures.

An increase of 13.2 positions is temporarily approved and increases to a requested total of 33.2 positions in 1964-65 in the Accounting Section due to the estimated increase in Unemployment Insurance Benefit workloads.

An increase of 31.2 positions is anticipated in 1964-65 in the Data Processing Section due to the estimated increase in Unemployment Insurance Benefit workloads.

A total of 6 positions are included in the Business Services Section for 1964-65. One professional position, proposed for continuation in the Business Services Section is the Chief of Business Services and is needed to supervise the business management offices in the field and the typing, transcription, mail control and duplicating services in central office. A further increase of 5 positions is anticipated in 1964-65 in the Business Services Section due to the estimated increase in Unemployment Insurance Benefit workloads.

A reduction of 1.8 man-years in overtime is made in both 1963-64 and 1964-65, however, partially offsetting the requested increases in permanent positions.

A total of 11.9 positions are included in the Area Business Management Section for 1964-65, of which 8.9 positions, 1 professional and 7.9 clerical are proposed for continuation. Eight and nine-tenths have been temporarily approved in 1963-64. The 11.9 positions are required because of the increased workload as follows:

a. One Business Services Officer position is proposed for continuation to supervise the activities of the newly established Santa Ana Business Management Office.
b. Three clerical positions are proposed for continuation to provide needed services in the new Santa Ana Business Management Office. These services include supervision of personnel roster work, duplicating and stockroom services, and clerical staff assistance as required.
c. Four and nine-tenths clerical positions are proposed for continuation to provide assistance in personnel roster work in the Coastal, Interior, and Los Angeles Business Management Offices. This additional work relates to the increased number of departmental employees resulting from expansion of department programs.
d. An increase of 3 clerical positions is anticipated in 1964-65 in the Business Management offices to provide adequate staff to meet projected increased roster, clerical, warehouse and stockroom workloads.

A reduction of 3 positions in 1963-64, and 3.5 in 1964-65 partially offsets requested increases in permanent positions.

One professional position is proposed for continuation in the Training Section. This position is needed because of the continued increase in staff resulting from expansion in departmental programs and the related need for preparation of comprehensive training programs and materials for new employees.

A total of 3.4 positions are included in the Personnel Section for 1964-65. Three professional positions are proposed for continuation. Two of these positions are needed for extension of the department's personnel management services as related to the increased number of employees resulting from expansion of department programs. The Public Health nurse position is needed to provide first aid and limited employee health services in this Department's Headquarters Building in Sacramento. In addition, an increase of 0.4 clerical position is anticipated in 1964-65. This position is needed to assist in writing procedures, manual revision and personnel transaction instructions for departmentwide distribution.

Two clerical positions are proposed for continuation in the Budget Section. An additional stenographer position is needed because of increased workload as related to added federal requirements for the maintenance of budget control data. An additional clerical position is needed in the Time and Cost Unit to assist in processing the increased volume of employee functional time reports.

Four positions, 1 professional and 3 clerical, are proposed for continuation in the Fiscal Section. These positions are required for increased workload needs as follows:

a. An assistant to the Comptroller is needed because of additional work requirements which have resulted from organizational changes delegating additional duties and responsibilities to the Comptroller.
b. One additional stock clerk is needed in the Procurement Unit to handle the increased volume of requisitions for supplies and forms. This increase has resulted from expansion of department programs and resultant increases in staff.
c. One clerical position is needed to assist in maintaining, on a current basis, the necessary accounting and reconciliation work in the maintenance of equipment records.
d. An additional clerical position is needed in the Claims Unit to assist in processing the increased number of travel claims, invoices, requisitions, and invoices for services.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	OFFICE OF ASSISTANT DIRECTOR—ADMINISTRATION—Continued						
	PERSONAL SERVICES						
	(See page 272, Salary Supplement)						
	Authorized positions	1,181	1,201.7	1,201.7	$6,260,472	$6,448,436	$6,583,254
	Workload and Administrative Adjustments:						
	Positions Established:						
	Office of Assistant Director—Administration:				SALARY RANGE		
	Internal auditor II	–	2	–	590–717	15,996	–
	Standards and Methods Section:						
	Intermediate stenographer	–	1	–	362–440	4,344	–
	Accounting Section:						
	Temporary help—seasonal claims load	–	13	–	–	53,820	–
	Overtime	–	0.2	–	–	1,000	–
	Data Processing Section:						
	Tabulating machine operator trainee	–	3	–	313–345	11,268	–
	Key punch operator trainee	–	8	–	313–345	30,048	–
	Overtime	–	0.2	–	–	800	–
	Business Services Section:						
	Chief, business services	–	1	–	829–1,008	11,106	–
	Intermediate typist-clerk	–	2	–	345–440	8,280	–
	Area Business Management Offices:						
	Business service officer I	–	1	–	590–717	7,080	–
	Supervising clerk I	–	1	–	463–562	5,556	–
	Building maintenance man	–	1	–	463–510	5,556	–
	Senior clerk	–	1	–	399–486	4,788	–
	Intermediate stenographer	–	1	–	362–440	4,344	–
	Intermediate typist-clerk	–	1.7	–	345–440	7,038	–
	Junior stenographer	–	1	–	329–399	4,060	–
	Duplicating machine operator I	–	1	–	313–380	3,756	–
	Overtime	–	0.2	–	–	1,140	–
	Training Section:						
	Employment security officer III	–	1	–	590–717	7,080	–
	Property Section:						
	Intermediate typist-clerk	–	0.1	–	345–440	414	–
	Personnel Section:						
	Assistant personnel analyst	–	1	–	590–717	7,080	–
	Public health nurse II	–	1	–	562–683	6,744	–
	Intermediate typist-clerk	–	0.4	–	345–440	1,656	–
	Budget Section:						
	Intermediate stenographer	–	1	–	362–440	4,344	–
	Intermediate account clerk	–	1	–	345–419	4,140	–
	Fiscal Section:						
	Accounting officer III	–	1	–	717–870	8,604	–
	Stock clerk	–	1	–	380–463	4,560	–
	Intermediate typist-clerk	–	1	–	345–440	4,140	–
	Intermediate account clerk	–	1	–	345–419	4,140	–
	Limited Term Positions Extended:						
	Standards and Methods Section:						
	Accounting supervisor	–	0.8	–	790–960	8,640	–
	Reduction in Authorized Positions:						
	Business Services Section:						
	Overtime	–	—1.8	—1.8	–	—8,700	—8,700
	Area Business Management Offices:						
	Telephone operator	–	—2	—2	329–399	—7,896	—8,280
	Janitor	–	—1	—1.5	329–399	—4,157	—6,588
	Totals, Workload and Administrative Adjustments	–	44.8	—5.3	–	$220,769	—$23,568
	Proposed New Positions:						
	Office of Assistant Director—Administration:						
	Internal auditor II	–	–	2	590–717	–	16,800
	Standards and Methods Section:						
	Intermediate stenographer	–	–	1	362–440	–	4,560
	Accounting Section:						
	Temporary help—seasonal claims load	–	–	33	–	–	139,272
	Overtime	–	–	0.2	–	–	1,000
	Data Processing Section:						
	Tabulating machine operator—trainee	–	–	10	313–345	–	37,560
	Key punch operator—trainee	–	–	21	313–345	–	78,876
	Overtime	–	–	0.2	–	–	800

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	OFFICE OF ASSISTANT DIRECTOR—ADMINISTRATION—Continued						
	PERSONAL SERVICES—Continued						
	Proposed New Positions—Continued						
	Business Services Section:				SALARY RANGE		
	Chief business services	–	–	1	$829–1,008	–	$11,664
	Intermediate typist-clerk	–	–	5	345–440	–	21,720
	Area Business Management Section:						
	Business service officer I	–	–	1	590–717	–	7,428
	Supervising clerk I	–	–	1	463–562	–	5,832
	Building maintenance man	–	–	1	463–562	–	5,832
	Senior clerk	–	–	1	399–486	–	5,028
	Laborer	–	–	1	399–440	–	4,788
	Intermediate stenographer	–	–	1	362–440	–	4,560
	Intermediate typist-clerk	–	–	3.7	345–440	–	16,072
	Junior stenographer	–	–	1	329–399	–	4,259
	Duplicating machine operator I	–	–	1	313–380	–	3,948
	Overtime	–	–	0.2	–	–	1,140
	Training Section:						
	Employment security officer III	–	–	1	590–717	–	7,428
	Property Section:						
	Intermediate typist-clerk	–	–	0.1	345–440	–	414
	Personnel Section:						
	Assistant personnel analyst	–	–	2	590–717	–	14,508
	Public health nurse II	–	–	1	562–683	–	7,080
	Intermediate typist-clerk	–	–	0.4	345–440	–	1,738
	Budget Section:						
	Intermediate stenographer	–	–	1	362–440	–	4,560
	Intermediate account clerk	–	–	1	345–419	–	4,344
	Fiscal Section:						
	Accounting officer III	–	–	1	717–870	–	9,036
	Stock clerk	–	–	1	380–463	–	4,788
	Intermediate typist-clerk	–	–	1	345–440	–	4,344
	Intermediate account clerk	–	–	1	345–419	–	4,344
	Totals, Proposed New Positions	–	–	95.8	–	–	$433,723
	Totals, Salaries and Wages	1,181	1,246.5	1,292.2	$6,260,472	$6,669,205	$6,993,409
	Estimated salary savings	–	*—21.1*	*—19*	–	*—118,956*	*—105,817*
	Net Totals, Salaries and Wages	1,181	1,225.4	1,273.2	$6,260,472	$6,550,249	$6,887,592
	Staff benefits	–	–	–	523,358	573,404	609,142
	Totals, Personal Services	1,181	1,225.4	1,273.2	$6,783,830	$7,123,653	$7,496,734
	OPERATING EXPENSES						
	General expense				$1,054,145	$1,100,119	$1,193,224
	Communications				722,151	858,221	877,362
	Traveling—in-state				767,757	777,577	776,362
	Traveling—out-of-state				36,719	38,806	38,806
	Rent of equipment—nontabulating				24,312	29,000	30,880
	Rent of equipment—tabulating				819,221	861,260	888,497
	Utilities				317,338	347,539	345,602
	Repairs to equipment				70,371	77,601	81,697
	Rent of premises				3,214,806	3,713,328	4,058,144
	Repairs and alterations to premises				56,374	55,050	126,300
	Contractual services				6,697	5,000	5,000
	Armored car services				65,109	66,264	69,577
	Attorney general charges				52,000	68,342	72,897
	Advertising signs and window lettering				9,571	16,116	18,065
	Pro rata charges				643,427	648,564	723,402
	Building maintenance				29,874	25,320	27,850
	Compensation insurance				75,007	77,614	77,614
	Legal fees				10,750	10,750	10,750
	Newspaper advertising				121,305	121,305	121,305
	Police charges				30,561	30,561	38,445
	Subscriptions to publications				9,774	10,349	10,810
	Specialized training				28,600	–	6,450
	Totals, Operating Expenses				$8,165,869	$8,938,686	$9,599,039
	EQUIPMENT				$121,266	$183,712	$670,000
	REIMBURSEMENTS						
	Central Office Building expenses				*—42,427*	*—56,734*	*—58,103*
	Totals, Office of Assistant Director—Administration				$15,028,538	$16,189,317	$17,707,670
	Unemployment Administration Fund				*13,627,636*	*14,736,159*	*16,155,263*
	Unemployment Fund (Reed Act)				*19,808*	–	*24,948*
	Unemployment Compensation Disability Fund				*1,123,689*	*1,183,507*	*1,265,277*
	Department of Employment Contingent Fund				*257,405*	*269,651*	*262,182*

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF DISABILITY AND HOSPITAL BENEFITS						
	Objectives						
	The Division of Disability and Hospital Benefits is responsible for the administration of the disability insurance program.						
	Program and Performance						
	The Central Office operation develops plans, standards and procedures and evaluates all disability insurance claim operations.						
	The Claim Control Section provides claims service for the disability district offices; processes voluntary plan claim reports; supervises all voluntary plan activities for conformity with requirements of the California Unemployment Insurance Code; and maintains voluntary plan files.						
	The disability district offices, within assigned geographical districts, evaluate first claims under state coverage for disability insurance to determine if they meet minimum standards; determine eligibility of claimants for disability insurance; prepare and issue disability insurance payments to eligible claimants; maintain all claim records for disability insurance claimants; conduct a field visit program which includes unscheduled visits to residence of claimants and visits to employers to review installation of voluntary plans for conformity with the California Unemployment Insurance Code; and process and answer all correspondence with employers, claimants, doctors, institutions, and other state or government agencies.						
	The medical director formulates medical policies, programs, and standards for the disability insurance program of the department. Offices are maintained in Sacramento, Los Angeles and San Francisco. He also advises the personnel office on medical problems concerning employees of the department.						
	In 1963-64, 1 and 73 positions are eliminated in the Claims Control and Disability Insurance District Offices Sections respectively. These reductions result from a decrease in the number of agricultural disability insurance claims over the number estimated and a change in law in which the adverse selection provision of the Unemployment Insurance Code was reactivated, thereby resulting in a decrease in the number of voluntary plan employers. However, the district office reductions are not reflected in 1964-65 since workload estimates indicate increased need sufficient to require the 74 man-years involved. District offices required temporary approval of 3.5 positions in 1963-64 and these positions are requested on a permanent basis in 1964-65.						
	An increase of 17.5 positions in Disability Insurance District Offices is anticipated in 1964-65 due to an estimated increase in disability insurance benefit workloads.						
	PERSONAL SERVICES						
	(See page 275, Salary Supplement)						
	Authorized positions	600.1	743	743	$3,562,414	$4,369,420	$4,476,370
	Workload and Administrative Adjustments:						
	Positions Established:						
	District Offices:				SALARY RANGE		
	Janitor	–	2.5	–	329–399	9,870	–
	Overtime	–	1	–	–	5,350	–
	Reduction in Authorized Positions:						
	Claims Control Section:						
	Disability insurance officer II	–	—1	—1	463–562	—7,800	—7,800
	Disability Insurance District Offices:						
	Disability insurance officer III	–	—10	–	590–717	—70,800	–
	Disability insurance officer II	–	—15	–	536–650	—96,480	–
	Disability insurance officer I	–	—18	–	463–562	—100,008	–
	Employment security trainee	–	—6	–	440–486	—31,680	–
	Intermediate stenographer	–	—2	–	362–440	—8,688	–
	Intermediate typist-clerk	–	—22	–	345–419	—91,080	–
	Totals, Workload and Administrative Adjustments	–	—70.5	—1	–	—$391,316	—$7,800
	Proposed New Positions:						
	Disability insurance officer I	–	–	5	463–562	–	27,780
	Employment security trainee	–	–	4	440–486	–	21,120
	Intermediate typist-clerk	–	–	3	345–419	–	12,420
	Janitor	–	–	4.5	329–399	–	18,630
	Overtime	–	–	1	–	–	5,350
	Totals, Proposed New Positions	–	–	17.5	–	–	$85,300
	Totals, Salaries and Wages	600.1	672.5	759.5	$3,562,414	$3,978,104	$4,553,870
	Estimated salary savings	–	*—2*	*—2.3*	–	*—11,542*	*—14,293*
	Net Totals, Salaries and Waages	600.1	670.5	757.2	$3,562,414	$3,966,562	$4,539,577
	Staff benefits	–	–	–	317,763	346,678	400,845
	Totals, Personal Services	600.1	670.5	757.2	$3,880,177	$4,313,240	$4,940,422
	OPERATING EXPENSES						
	General expense				$263,968	$296,999	$324,535
	Communications				350,966	389,318	425,946
	Traveling—in-state				75,614	95,581	102,198
	Traveling—out-of-state				1,101	2,500	2,500
	Equipment rental—nontabulating				3,456	3,121	3,433
	Equipment rental—tabulating				165,427	193,482	199,504
	Utilities				17,307	28,090	32,735
	Repairs to equipment				12,147	11,884	12,511
	Rent of premises				344,289	421,753	517,951
	Repairs and alterations to premises				7,608	8,606	17,600
	Contractual services				14,943	10,588	10,588
	Attorney General charges				7,811	5,541	5,911
	Advertising signs and window lettering				515	1,606	2,935

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF DISABILITY AND HOSPITAL BENEFITS—Continued						
	OPERATING EXPENSES—Continued						
	Pro rata charges				$141,233	$146,882	$158,181
	Building maintenance				1,973	1,659	2,150
	Compensation insurance				13,012	11,886	11,886
	Legal fees				600	600	600
	Medical fees				301,027	445,749	480,500
	Subscriptions to publications				1,687	1,585	1,655
	Specialized training				200	–	–
	Total, Operating Expenses				$1,724,884	$2,077,430	$2,313,319
	EQUIPMENT				$80,343	$98,112	$75,800
	REIMBURSEMENTS						
	Miscellaneous				*—91*	–	–
	Totals, Division of Disability and Hospital Benefits				$5,685,313	$6,488,782	$7,329,541
	Unemployment Administration Fund				*26,537*	*31,749*	*35,730*
	Unemployment Compensation Disability Fund				*5,658,776*	*6,457,033*	*7,293,811*
	RECAPITULATION BY OBJECT						
	Unemployment Administration Fund						
	Personal Services:						
	Net Salaries and Wages	6,337	6,488.9	7,033.1	$39,192,674	$40,888,914	$44,517,137
	Staff benefits	–	–	–	3,238,773	3,574,421	3,931,639
	Totals, Personal Services	6,337	6,488.9	7,033.1	$42,431,447	$44,463,335	$48,448,776
	Operating expenses				7,888,656	8,696,249	9,316,976
	Equipment				121,266	175,000	670,000
	Reimbursements	*(—11.8)*	*(—12.7)*	*(—12.7)*	*—62,859*	*—78,078*	*—79,703*
	TOTAL EXPENDITURES				$50,378,510	$53,256,506	$58,356,049
	Unemployment Fund						
	Operating expenses				$19,808	–	$24,948
	Totals, Support (Reed Act)				$19,808	–	$24,948
	Benefit payments				413,180,988	455,381,347	524,100,000
	Additional benefit payments, extended duration				39,420,340	55,430,846	62,400,000
	TOTAL EXPENDITURES				$452,621,136	$510,812,193	$586,524,948
	Unemployment Compensation Disability Fund						
	Personal Services:						
	Net Totals, Salaries and Wages	948.2	1,039.7	1,152.4	$5,687,584	$6,230,710	$6,999,366
	Staff benefits	–	–	–	507,588	544,746	618,237
	Totals, Personal Services	948.2	1,039.7	1,152.4	$6,195,172	$6,775,456	$7,617,603
	Operating expenses				1,724,884	2,077,430	2,313,319
	Equipment				80,343	98,112	75,800
	Reimbursements				*—91*	–	–
	Totals, Support				$8,000,308	$8,950,998	$10,006,722
	Benefit payments				167,976,909	200,600,000	211,800,000
	Interest payments on loans				–	26,700	105,500
	TOTAL EXPENDITURES				$175,977,217	$209,577,698	$221,912,222
	Department of Employment Contingent Fund						
	Personal Services:						
	Net Totals, Salaries and Wages	1.3	20.1	11.6	$15,338	$145,012	$84,212
	Staff benefits	–	–	–	1,326	12,674	7,436
	Totals, Personal Services	1.3	20.1	11.6	$16,664	$157,686	$91,648
	Operating expenses				257,405	242,437	257,115
	Equipment				–	8,712	–
	Totals, Support				$274,069	$408,835	$348,763
	TOTAL EXPENDITURES				$274,069	$408,835	$348,763

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65	CHANGE FROM 1963-64
	RECAPITULATION BY OBJECT—Continued							
	All Funds							
	Personal Services:							
	Authorized positions	7,286.5	7,838.7	7,838.7	$44,895,596	$48,870,365	$49,792,827	
	Workload and administrative adjustments	–	—223	—23.8	–	—1,138,451	—144,648	
	Proposed new positions	–	–	451.3	–	–	2,426,956	
	Estimated salary savings	–	*—67*	*—69.1*	–	*—467,278*	*—474,420*	
	Net Totals, Salaries and Wages	7,286.5	7,548.7	8,197.1	$44,895,596	$47,264,636	$51,600,715	
	Staff benefits	–	–	–	3,747,687	4,131,841	4,557,312	
	Totals, Personal Services	7,286.5	7,548.7	8,197.1	$48,643,283	$51,396,477	$56,158,027	$4,761,550 (9.2%)
	Operating expenses				9,890,753	11,016,116	11,912,358	896,242 (8.1%)
	Equipment				201,609	281,824	745,800	463,976
	Reimbursements	*(—11.8)*	*(—12.7)*	*(—12.7)*	*—62,950*	*—78,078*	*—79,703*	*—1,625*
	TOTAL EXPENDITURES				$58,672,695	$62,616,339	$68,736,482	$6,120,143 (9.8%)
	Benefit payments				581,157,897	655,981,347	735,900,000	79,918,653
	Additional benefit payments—extended duration				39,420,340	55,430,846	62,400,000	6,969,154
	INTEREST PAYMENTS ON LOANS TO UNEMPLOYMENT COMPENSATION DISABILITY FUND							
	Unemployment Compensation Disability Fund							
	For payment of interest on order of the Director of Finance on transfers of money from any other fund, which is subject to investment to the Unemployment Compensation Disability Fund under Section 3007 of the Unemployment Insurance Code, computed at a rate determined by the Department of Finance to be the rate of interest allowed interest-bearing time deposits in banks for a similar period of time				–	$26,700	$105,500	$78,800
	TOTAL EXPENDITURES				$679,250,932	$774,055,232	$867,141,982	$93,086,750
	Federal funds				*502,999,646*	*564,068,699*	*644,880,997*	*80,812,298*
	Unemployment Compensation Disability Fund				*175,977,217*	*209,577,698*	*221,912,222*	*12,334,524*
	Department of Employment Contingent Fund				*274,069*	*408,835*	*348,763*	*—60,072*
	RECONCILIATION WITH APPROPRIATIONS							
	Unemployment Compensation Disability Fund							
	APPROPRIATIONS							
	Budget Act appropriation (Support)				$8,803,428	$9,587,170	$10,006,722	
	Budget Act appropriation (interest payment on loans)				–	26,700	105,500	
	Salary increase authorization				410,609	–	–	
	Benefit payments—Section 3012—Unemployment Insurance Code (Expenditures)				167,976,909	200,600,000	211,800,000	
	Retirement, health and welfare				507,588	–	–	
	Total Available				$177,698,534	$210,213,870	$221,912,222	
	Unexpended balance, estimated savings				—1,721,317	—636,172	–	
	TOTAL EXPENDITURES				$175,977,217	$209,577,698	$221,912,222	
	Department of Employment Contingent Fund							
	APPROPRIATIONS							
	Budget Act appropriation				$246,789	$272,594	$348,763	
	Emergency authorization				179,975	136,241	–	
	Salary increase authorization				2,708	–	–	
	Retirement, health and welfare				1,326	–	–	
	Total Available				$430,798	$408,835	$348,763	
	Unexpended balance, estimated savings				—156,729	–	–	
	TOTAL EXPENDITURES				$274,069	$408,835	$348,763	

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECONCILIATION WITH APPROPRIATIONS—Continued			
	Unemployment Fund			
	APPROPRIATIONS			
	Employment Security Financing Act (Reed Act)	$22,700	–	$24,948
	Benefit payments, Section 1529—Unemployment Insurance Code (Expenditures)	413,180,988	$455,381,347	524,100,000
	Additional benefit payments, extended duration, Section 3551, Unemployment Insurance Code (Expenditures)	39,420,340	55,430,846	62,400,000
	Total Available	$452,624,028	$510,812,193	$586,524,948
	Unexpended balance, estimated savings	—2,892	–	–
	TOTAL EXPENDITURES	$452,621,136	$510,812,193	$586,524,948
	Federal Aid Funds			
	APPROPRIATIONS			
	Grants for administration	$50,378,510	$53,256,506	$58,356,049
	TOTAL EXPENDITURES, ALL FUNDS	$679,250,932	$774,055,232	$867,141,982

	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
	UNEMPLOYMENT COMPENSATION DISABILITY FUND			
	Accumulated surplus, July 1	$82,336,473	$57,374,768	$27,482,427
	Prior year adjustments	48,059	–	–
	Accumulated Surplus, Adjusted	$82,384,532	$57,374,768	$27,482,427
	Revenues:			
	Worker contributions	138,139,046	174,600,000	195,600,000
	Interest on investments	2,154,816	2,057,255	496,000
	Voluntary Plan, Assessments for:			
	Pro rated benefits	4,138,841	473,237	–
	Administrative cost	600,276	500,000	300,000
	Disabled unemployed	5,837,131	1,955,816	2,100,000
	Miscellaneous	97,343	100,000	100,000
	Total Revenues	$150,967,453	$179,686,308	$198,596,000
	Total Available	$233,351,985	$237,061,076	$226,078,427
	Less Expenditures:			
	Support	8,000,308	8,950,998	10,006,722
	Claim of Secretary, State Board of Control	–	951	21
	Benefit payments	167,976,909	200,600,000	211,800,000
	Interest payments on loans	–	26,700	105,500
	Total Expenditures	$175,977,217	$209,578,649	$221,912,243
	Accumulated Surplus, June 30	$57,374,768	$27,482,427	$4,166,184
	Investment in Employment Building—Sacramento [a]	*6,073,848*	*5,656,728*	*5,226,608*
	Investment in Branch Office Building—Los Angeles [b]	*2,188,492*	*2,067,680*	*1,942,868*
	Current	*49,112,428*	*19,758,019*	*—3,003,292*
	UNEMPLOYMENT FUND			
	Accumulated surplus, July 1	$558,109,732	$607,596,979	$617,038,633
	Revenues:			
	Employer contributions	406,246,055	418,410,612	427,440,000
	Additional contributions—balancing account tax	79,037,711	81,653,987	82,960,000
	Interest on Unemployment Trust Fund	18,827,409	19,797,478	21,730,990
	Miscellaneous	428,939 [c]	150,000	150,000
	Total Revenues	$504,540,114	$520,012,077	$532,280,990
	Total Available Funds	$1,062,649,846	$1,127,609,056	$1,149,319,623
	Less Expenditures:			
	Unemployment insurance benefits payments	413,180,988	455,381,347	524,100,000
	Additional benefit payments—extended duration benefits	39,420,340	55,430,846	62,400,000
	Board of Control write-off for cashier shortages	2,844	–	–

[a] Chapter 1603, Statutes of 1951, authorized $9,500,000: Chapter 1776, Statutes of 1953, authorized $950,000, including $600,000 for parking area.

[b] Chapter 16, Statutes of 1954 (First Extraordinary Session), authorized $2,750,000.

[c] Represents unclaimed contributions of $22,238, escheated warrants and insurance checks of $50,627, cashier overages of $703, reimbursements of $346,782, and interest on benefit overpayments of $8,589.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	FUND CONDITION	ACTUAL 1962-63	ESTIMATED 1963-64	ESTIMATED 1964-65
1				
2	**UNEMPLOYMENT FUND—Continued**			
3				
4	Less Expenditures—Continued			
5	Claim of Secretary, State Board of Control	$42	$13	–
6	Support—Employment Security Financing Act (Reed Act)	19,808	–	$24,948
7	Capital Outlay—Employment Security Financing Act (Reed Act)	2,470,978	–	–
8				
9	Total Expenditures	$455,095,000	$510,812,206	$586,524,948
10	Recovery of Capital Expenditures (Reed Act)	—42,133	—241,783	—408,809
11				
12	Total Outgo	$455,052,867	$510,570,423	$586,116,139
13				
14	Accumulated Surplus, June 30	$607,596,979	$617,038,633	$563,203,484
15	*In State Treasury*	*58,006*	*25,000*	*25,000*
16	*In bank accounts and local offices*	*11,139,982*	*12,180,198*	*12,014,640*
17	*In Federal Treasury*	*596,398,991*	*604,833,435*	*551,163,844*
18				
19				
20	**UNEMPLOYMENT ADMINISTRATION FUND**			
21				
22	Accumulated surplus, July 1	–	–	–
23	Revenues:			
24	Grants from the Department of Labor, Bureau of Employment			
25	Security	$49,790,987	$51,952,573	$57,030,948
26	Grants for Temporary Extended Unemployment Compensation	187,222	–	–
27	Grants for Defense Mobilization	18,436	18,436	18,436
28	Grants for Area Redevelopment Act Program	22,191	22,191	22,191
29	Grants for Manpower Development and Training Act Program	359,674	1,263,893	1,284,474
30				
31	Total Revenues	$50,378,510	$53,257,093	$58,356,049
32	Less Expenditures:			
33	Support	50,378,510	53,256,506	58,356,049
34	Claim of Secretary, State Board of Control	–	587	–
35				
36	Total Expenditures	$50,378,510	$53,257,093	$58,356,049
37	Accumulated Surplus, June 30	–	–	–
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SUMMARY OF INCOME, EXPENDITURES AND BALANCES—DISTRICT, COUNTY AND CITRUS FRUIT FAIRS

	Balance beginning of year—adjusted	Actual 1962 *			Balance end of year	Estimated 1963 *			Balance end of year	Proposed 1964 *			Balance end of year
		Income	Expenditures	Reversions		Income	Expenditures	Reversions		Income	Expenditures	Reversions	
District Fairs:													
1st, Oakland	$39,283	$292,052	$273,516	–	$57,819	$263,061	$243,960	–	$76,920	$260,284	$261,456	$2,259	$73,489
1A, San Francisco	40,523	1,157,969	1,171,332	$10,000 [a]	17,160	1,219,728	1,167,724	$10,000 [a]	59,164	1,076,681	1,095,789	10,000 [a]	30,056
2nd, Stockton	229,180	545,483	536,221	9,856	228,586	602,313	590,639	7,322	232,938	533,750	612,825	8,258	145,605
3rd, Chico [b]	46,597	127,507	124,492	6,572	43,040	189,637	179,778	1,262	51,637	152,100	159,492	22,636	21,609
4th, Petaluma	89,573	205,407	163,442	–	131,538	141,589	186,212	18,351	68,564	101,660	136,812	62	33,350
7th, Monterey	58,803	185,076	184,024	1,540	58,315	201,629	168,330	–	91,614	177,010	199,395	10,000	59,229
9th, Eureka	65,407	97,645	102,230	–	60,822	109,027	97,551	1,191	71,107	96,368	113,939	–	53,536
10th, Yreka	104,588	81,451	90,512	715	94,812	79,841	108,540	–	66,113	81,404	109,524	93	37,900
10A, Tulelake	40,060	94,448	64,096	–	70,412	69,832	105,548	–	34,696	59,433	71,976	1,500	20,653
12th, Ukiah	70,286	101,126	111,107	1,341	58,964	100,900	117,191	–	42,673	89,608	97,799	3,232	31,250
13th, Yuba City	78,876	96,218	108,279	500	66,315	134,377	114,524	1,819	84,349	107,668	149,267	–	42,750
14th, Watsonville	85,012	98,173	132,401	946	49,838	153,230	143,094	–	59,974	103,793	137,578	6,526	19,663
15th, Bakersfield	104,800	223,607	244,832	591	82,984	325,427	322,026	18,619	67,766	231,150	262,964	5,196	30,756
16th, Paso Robles	76,436	112,460	118,908	5,300	64,688	129,637	126,003	–	68,322	112,803	129,839	7,521	43,765
17th, Grass Valley	46,363	96,032	102,174	645	39,576	167,744	176,806	–	30,514	92,800	97,025	–	26,289
18th, Bishop	31,438	121,257	81,082	3,630	67,983	87,782	109,356	821	45,588	74,991	100,743	–	19,836
19th, Santa Barbara	112,222	206,774	245,882	1	73,113	219,996	192,901	–	100,208	186,545	242,979	–	43,774
20th, Auburn	53,215	108,706	98,999	1,159	61,763	130,243	113,110	471	78,425	92,357	148,826	–	21,956
21st, Fresno	548,916	716,737	762,906	13,706	489,041	788,266	826,675	–	450,632	753,635	834,672	564	369,031
21A, Madera	77,653	87,928	100,243	–	65,338	95,743	105,992	–	55,089	88,123	104,509	4,915	33,788
22nd, Del Mar	652,171	973,854	883,434	4	742,587	1,025,862	1,149,953	75	618,421	1,028,700	1,015,885	–	631,236
23rd, Antioch	87,206	169,101	175,561	–	80,746	189,112	170,388	–	99,470	126,988	182,452	–	44,006
24th, Tulare	28,546	377,482	280,543	–	125,485	193,834	253,009	–	66,310	159,208	185,345	5,893	34,280
24A, Hanford	104,464	113,181	149,238	65	68,342	108,556	116,351	–	60,547	104,174	123,218	3,317	38,186
25th, Napa	22,702	135,573	103,466	–	54,809	181,459	170,639	–	65,629	108,522	132,570	–	41,581
26th, Plymouth	63,992	109,154	133,301	–	39,845	114,933	109,918	–	44,860	98,992	115,946	–	27,906
27th, Anderson	67,084	102,996	94,051	2,543	73,486	246,472	207,842	2,182	109,934	99,104	145,041	–	63,997
28th, Victorville	11,624	167,498	182,803	–	—3,681	146,373	102,509	1,827	38,356	112,716	138,322	3,127	9,623
29th, Sonora	84,686	104,374	104,550	–	84,510	99,668	166,424	–	17,754	95,932	88,141	995	24,550
30th, Red Bluff	93,980	105,013	106,735	1,030	91,228	116,648	100,388	16,838	90,650	87,793	132,464	2,580	43,399
31st, Ventura	310,983	195,711	276,959	2,430	227,305	243,774	318,408	–	152,671	155,200	242,166	–	65,705
32nd, Costa Mesa	199,927	425,488	257,955	4,980	362,480	157,641	320,905	7,867	191,349	204,725	353,446	3,194	39,434
33rd, Hollister	105,978	85,675	84,414	–	107,239	49,243	98,194	3,493	54,795	74,734	91,587	2,805	35,137
34th, Cedarville	88,793	46,333	64,632	1,315	69,179	53,660	75,868	263	46,708	53,818	66,405	–	34,121
35th, Merced	183,590	199,176	215,322	2,368	165,076	223,092	227,574	–	160,594	161,765	256,386	11,728	54,245
35A, Mariposa	62,699	106,110	89,075	8	79,726	94,157	123,615	–	50,268	88,716	110,432	3,616	24,936
36th, Dixon [b]	34,712	89,588	98,889	–	25,411	127,471	133,863	–	19,019	120,050	124,284	–	14,785
37th, Santa Maria	109,111	161,379	157,311	1,567	111,612	159,579	213,662	905	56,624	167,181	165,282	–	58,523
38th, Turlock	155,974	180,152	232,752	17	103,357	201,108	176,345	–	128,120	172,000	217,133	23,682	59,305
39th, Angels Camp [b]	16,728	174,338	149,121	3,015	38,930	141,735	141,518	95	39,052	177,815	203,000	–	13,867
40th, Woodland	77,566	138,931	120,003	1,692	94,802	149,570	136,057	–	108,315	104,715	161,850	168	51,012
41st, Crescent City	112,877	100,363	122,632	2,230	88,378	71,932	110,320	1,161	48,829	61,810	75,475	116	35,048
42nd, Orland	92,907	92,896	106,447	–	79,356	108,298	84,557	5,891	97,206	77,403	111,599	18,205	44,805
44th, Colusa	34,484	86,795	88,430	–	32,849	111,779	86,656	–	57,972	81,920	116,857	–	23,035
45th, Imperial [b]	61,405	172,248	197,572	–	36,081	188,348	200,861	–	23,568	182,651	186,768	4,310	15,141
46th, Hemet	80,004	100,326	141,976	–	38,354	115,617	101,283	–	52,688	97,253	107,743	1,418	40,780
48th, Commerce	233,627	273,752	268,814	–	238,565	270,851	305,498	–	203,918	299,700	322,437	–	181,181
49th, Lakeport	38,816	113,500	86,309	–	66,007	115,365	114,152	–	67,220	90,211	123,757	–	33,674
50th, Lancaster	104,378	195,570	203,691	5,564	90,693	191,586	224,985	–	57,294	225,772	243,836	3,971	35,259
52nd, Sacramento	26,312	119,730	102,377	121	43,544	125,806	141,821	–	27,529	101,618	99,250	–	29,897

SUMMARY OF INCOME, EXPENDITURES AND BALANCES—DISTRICT, COUNTY AND CITRUS FRUIT FAIRS—Continued

	Balance Beginning of year—adjusted	Actual 1962 *			Balance end of year	Estimated 1963 *			Balance end of year	Proposed 1964 *			Balance end of year
		Income	Expenditures	Reversions		Income	Expenditures	Reversions		Income	Expenditures	Reversions	
County Fairs:													
Alameda, Pleasanton	$568,183	$1,354,729	$1,105,121	–	$817,791	$1,630,466	$1,059,533	–	$1,388,724	$1,023,405	$1,806,293	–	$605,836
Butte, Gridley	83,226	110,603	101,555	–	92,274	131,646	129,963	–	93,957	91,785	128,729	–	57,013
El Dorado, Placerville	52,851	93,166	102,771	–	43,246	139,918	106,551	–	76,613	153,593	203,230	–	26,976
Humboldt, Ferndale	65,663	176,804	173,182	$256	69,029	169,630	170,511	$4,734	63,414	173,143	174,768	$931	60,858
Lassen, Susanville	66,568	125,724	120,153	–	72,139	115,382	111,814	–	75,707	90,466	116,961	–	49,212
Los Angeles, Pomona	1,932,149	3,327,701	4,160,344	93,834	1,005,672	– c	– c	– c	– c	– c	– c	– c	– c
Madera, Chowchilla	17,538	92,646	87,380	1,203	21,601	106,773	107,390	840	20,144	114,213	109,896	–	24,461
Marin, Ross	128,286	79,835	142,105	–	66,016	99,705	101,722	–	63,999	158,875	189,809	–	33,065
Mendocino, Boonville	47,289	105,973	98,481	–	54,781	87,463	88,933	638	52,673	74,577	78,764	7,446	41,040
Merced, Los Banos	45,639	113,074	117,573	–	41,140	126,890	120,108	–	47,922	116,699	126,115	–	38,506
Monterey, King City [b]	7,391	92,883	91,951	–	8,323	130,408	112,656	–	26,075	101,710	107,400	–	20,385
Napa, Calistoga	59,146	159,031	112,575	–	105,602	131,517	191,753	–	45,366	121,623	128,839	–	38,150
Placer, Roseville	54,837	151,672	105,098	136	101,275	102,686	142,532	–	61,429	142,667	158,085	–	46,011
Plumas, Quincy	15,455	124,941	114,579	42	5,135	206,353	194,749	–	6,469	128,665	133,593	–	1,541
Riverside, Indio [b]	73,521	438,707	442,580	60,001	9,647	635,329	605,574	–	39,402	407,518	441,920	–	5,000
San Benito, Hollister	126,693	23,757	36,357	–	114,093	23,071	41,044	–	96,120	22,520	39,930	–	78,710
San Francisco, San Francisco	79,783	57,700	49,480	–	88,003	48,990	99,669	–	37,324	78,998	92,142	–	24,180
San Joaquin, Lodi	31,588	100,683	102,091	–	30,180	119,473	120,310	–	29,343	110,104	110,349	182	28,916
San Mateo, San Mateo	152,505	672,568	694,297	–	130,776	683,622	700,104	–	114,294	659,266	697,743	–	75,817
Santa Clara, San Jose [b]	382,130	560,731	676,207	–	266,654	695,406	842,037	16,569	103,454	681,867	695,136	–	90,185
Shasta, McArthur	67,400	70,820	67,061	–	71,159	65,100	72,641	1,827	61,791	69,315	88,045	–	43,061
Solano, Vallejo	117,626	693,508	590,715	146	220,273	610,772	716,569	–	114,476	608,420	612,615	–	110,281
Sonoma, Santa Rosa	204,934	683,821	725,878	184	162,693	758,746	776,532	–	144,907	805,990	867,257	1,169	82,471
Trinity, Hayfork	63,479	67,321	75,325	–	55,475	58,267	68,511	–	45,231	65,383	67,411	–	43,203
Citrus Fairs:													
Cloverdale, Citrus Fair, Cloverdale	30,554	39,448	23,580	–	46,422	39,055	25,390	–	60,087	– c	– c	– c	– c
National Orange Show, San Bernardino	146,682	472,626	514,971	–	104,337	535,891	539,433	200	100,595	– c	– c	– c	– c
Totals	$9,936,763	$20,162,815	$20,726,451	$241,253	$9,131,874	$17,986,090	$18,325,552	$125,261	$7,661,479 [d]	$15,194,151	$17,881,516	$181,615	$4,631,817 [e]

* Calendar Year unless otherwise indicated.
[a] Includes repayment of advances.
[b] Fiscal year from July 1 to June 30.
[c] Information not available. Not required to submit budget to Department of Finance.
[d] Excludes Los Angeles County Fair.
[e] Excludes Los Angeles County Fair, Cloverdale Citrus Fair, and National Orange Show.

Department of Agriculture—Division of Fairs and Expositions

DISTRICT, COUNTY AND CITRUS FRUIT FAIRS

GENERAL ANALYSIS

Program and Performance

The State's fair program consists of the California State Fair and Exposition, the California Museum of Science and Industry (a permanent museum maintained by the 6th District Agricultural Association), 50 district fairs, 24 county fairs, and 2 citrus fruit fairs. The fair season extends from February to November. The sites of these 78 institutions are located in 54 of the 58 counties.

Budgets of 76 fairs are summarized on the following pages. The budget of the California State Fair and Exposition is on page 386 and the budget of the California Museum of Science and Industry is on page 73.

The fairs are established for the purpose of holding fairs, expositions and exhibitions of all of the industries and industrial enterprises, resources, and products in the State with the purpose of improving, exploiting, encouraging, and stimulating such production. All year use of fairgrounds for community gatherings, recreational activities, conventions, livestock sales, 4-H and Future Farmer meetings, sports events, school sessions, farm labor camps, and disaster relief use are encouraged.

In an effort to improve the fair program, the Division of Fairs and Expositions in the Department of Agriculture cooperates in the conduct of schools of instruction for managers and directors; sponsors annual conferences for training of judges who officiate at fairs; holds annual meetings with Future Farmers and 4-H officials and with representatives of breed associations and exhibitors groups to revise rules and regulations in the Master Premium List which details amounts that can be paid for many classes and types of exhibits.

Financing of the Fair Program

Fair activities are financed by State appropriations, contributions from other governmental sources, donations, and revenues produced from the fairs' use of their facilities.

Business and Professions Code Sections 19622, 19626, 19627, and 19630 provide that part of the revenue received from the tax on parimutual wagering on horse racing is deposited in the Fair and Exposition Fund. A statement showing the distribution of revenues deposited in the Fair and Exposition Fund appears in the Capital Outlay Section of this budget on page 813.

Business and Professions Code Section 19622 makes annual appropriations to the following five agencies:

Support of the California State Fair and Exposition	$265,000
Support of the California Museum of Science and Industry	15,000
Support of the Los Angeles County Fair	250,000
Support of the 1-A District Agricultural Association	250,000
Support of the 48th District Agricultural Association	125,000

Section 19626 provides that 5%, but not more than $180,000, of the balance remaining in the fund after deducting certain appropriations shall, subject to statutory limitations, be paid to citrus fruit fairs. Section 19627 provides that 40%, but not more than $4,680,000, of the first balance shall, subject to statutory limitations, be apportioned for encouragement of county and district agricultural fairs under the provisions of Section 92 of the Agricultural Code.

Business and Professions Code Section 19630 apropriates $2,250,000 annually from the remaining balance of the Fair and Exposition Fund for capital outlay purposes at county, district, and citrus fruit fairs. This appropriation was augmented in 1963-64 from the savings in the continuing appropriation made by Business and Professions Code Section 19627. It is proposed that a similar augmentation be made in 1964-65. These funds are allocated by the Director of Agriculture upon approval of the State Public Works Board. The State Fair, the Museum of Science and Industry, the 1-A and the 48th District Agricultural Associations and the Los Angeles County Fair are not eligible to receive allocations from this appropriation.

The funds allocated for the encouragement of district and county agricultural fairs under the provisions of Section 92 of the Agricultural Code and Section 19627 of the Business and Professions Code are apportioned on the basis of premiums paid. The maximum amount which may be apportioned to any one fair during any fiscal year is limited to the amount required on the basis of need as determined by the Department of Agriculture, but not to exceed $65,000. Funds apportioned under the provisions of Section 92 of the Agricultural Code and Section 19627 of the Business and Professions Code are distributed to the fairs monthly from current revenue paid into the Fair and Exposition Fund.

The fairs which expect to receive allocations under the provisions of Section 92 of the Agricultural Code submit their proposed premium lists for review by the Division of Fairs and Expositions before the premium lists are printed. The proposed premium lists are reviewed to determine whether they comply with the Master Premium List and to determine the suitability of the proposed offerings for the individual fair.

Supervision of Fairs

The Department of Agriculture, through its Division of Fairs and Expositions, supervises the activities of 73 of the 74 district and county fairs. The Los Angeles County Fair, as well as the two citrus fruit fairs, do not come within the supervisory jurisdiction of the department.

The activities of the California State Fair and Exposition are under the supervision of the Department of General Services.

The financial transactions of all of these agencies are subject to review of the Audits Division, Department of Finance. This review usually consists of reviewing premium awards before payment and an annual financial review of the fairs records.

District Fairs

District fairs are administered by district agricultural associations which are State agencies. Each association is governed by a board of nine directors appointed by the Governor for terms of four years.

The boundaries of the 50 districts are established by Section 80 of the Agricultural Code. The powers, duties and responsibilities of the boards are contained in Sections 80 to 97, inclusive, of the Agricultural Code. The associations are also governed by other laws, rules and regulations that apply to State agencies generally.

Forty-nine of the districts conduct annual fairs which attracted more than three million persons during 1962. The remaining district (the 6th) maintains the California Museum of Science and Industry. The fairgrounds are used for a variety of purposes during the nonfair period.

Each of the fairs employs a full time manager and such other employees as may be required. Many fair employees are used only for a limited time during preparation of the annual fair.

County Fairs

The majority of the county fairs are conducted by nonprofit associations acting as agents of the respective boards of supervisors under the provisions of Sections 25905 or 25906 of the Government Code. In a few cases, the fairs are conducted directly by the county.

The reported attendance at the 24 county fairs was 2,850,000 for 1962. The fairgrounds are also used extensively during the nonfair period.

Citrus Fruit Fairs

Section 84 of the Agricultural Code and Section 19626 of the Business and Professions Code define the requirements that must be met to qualify for financial assistance. There are two nonprofit corporations that meet these legal requirements. The National Orange Show receives $150,000 annually and the Cloverdale Citrus Fair receives $30,000 annually.

These fairs reported their 1962 combined attendance to be 322,000. Facilities of these fairs are extensively used during the nonfair period.

Department of Agriculture—Division of Fairs and Expositions

1st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the California Spring Garden and Home Show at Oakland)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	Present activities of this association date from 1937. Annual flower shows are conducted in the Oakland Exposition Building and adjacent grounds. The 1963 show was held April 20th to April 28th. One thousand four hundred nineteen exhibits entere by 358 exhibitors were judged at the fair. The 1964 show is t be held April 24th to May 3rd.			
	Balances at Beginning of Year:			
	Available for operations	$39,283	$55,560	$74,661
	Available for Capital Outlay	–	2,259	2,259
	Operating Revenues:			
	Admissions to grounds	$121,771	$134,463	$127,000
	Industrial and commercial	56,060	50,435	50,000
	Concessions	1,435	1,683	1,700
	Miscellaneous fair	3,742	3,209	4,200
	Exhibits	320	641	650
	Attractions	14,128	11,600	11,000
	Nonfair	1,193	437	400
	Prior year adjustments	30	325	–
	Total Operating Revenues	$198,679	$202,793	$194,950
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$67,073	$60,268	$65,334
	Section 19630, Business and Professions Code (Capital Outlay)	26,300	–	–
	Total Available Funds	$331,335	$320,880	$337,204
	Operating Expenditures:			
	Administration	$30,673	$29,901	$33,063
	Maintenance and operations	4,717	6,058	7,290
	Temporary structures	105,884	102,392	111,701
	Publicity	24,123	21,067	17,750
	Attendance operations	5,702	12,629	15,444
	Premiums	53,126	50,801	53,315
	Exhibits (excluding premiums)	16,725	10,792	13,265
	Attractions	7,926	6,222	5,978
	Equipment	599	4,098	1,150
	Total Operating Expenses	$249,475	$243,960	$258,956
	Capital Expenditures:			
	From operating funds	–	–	$2,500
	From Capital Outlay funds	$24,041	–	–
	Total Expenditures	$273,516	$243,960	$261,456
	Reversions	–	–	—$2,259
	Balances at End of Year:			
	Available for operations	$55,560	$74,661	$73,489
	Available for Capital Outlay	$2,259	$2,259	–

Department of Agriculture—Division of Fairs and Expositions

1-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Grand National Livestock Exposition and Grand National Junior Livestock Exposition at San Francisco)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	The 1-A District Agricultural Association was organized in 1931, and conducts 2 livestock shows each year at the Cow Palace, located on the boundary of San Francisco and San Mateo Counties. The Grand National Livestock Exposition featuring livestock, a horse show and a rodeo, is conducted in the fall and the Grand National Junior Livestock Exposition for junior exhibitors is conducted in the spring. The 1963 Grand National Livestock Exposition was conducted from October 25th to November 3rd. The 1964 dates are October 23rd to November 1st. The 1963 Grand National Junior Livestock Exposition was conducted April 6th to 10th. The 1964 dates are March 21st to 26th. The Cow Palace is used and is well suited for large interim event rentals.			
	Balances at Beginning of Year:			
	Available for operations	$5,523	—$7,840	$44,164
	Advance from Fair and Exposition Fund	35,000	25,000	15,000
	Operating Revenues:			
	Admissions to grounds	$230,077	$198,000	$190,000
	Industrial and commercial	3,430	3,000	3,000
	Concessions	27,909	26,000	26,000
	Miscellaneous fair	28,945	30,750	30,150
	Exhibits	869	—680	—680
	Horse show	40,330	36,730	36,730
	Junior livestock show	27,359	32,925	29,969
	Quarter horse show and sale	12,428	19,163	19,163
	Attractions	25,200	20,200	20,200
	Nonfair	511,866	573,640	472,149
	Prior year adjustments	—444	–	–
	Total Operating Revenues	$907,969	$939,728	$826,681
	State Apportionments:			
	Section 19622, Business and Professions Code (Operating)	$250,000	$250,000	$250,000
	Budget Act of 1963, Item 337.1 (Capital Outlay)	–	30,000	–
	Total Available Funds	$1,198,492	$1,236,888	$1,135,845
	Operating Expenditures:			
	Administration	$125,890	$134,865	$135,930
	Maintenance and operations	148,549	127,790	131,783
	Temporary structures	73,695	65,760	65,560
	Publicity	43,570	43,991	44,081
	Attendance operations	31,311	32,450	32,450
	Premiums	114,868	114,890	114,890
	Exhibits (excluding premiums)	51,775	57,335	59,558
	Horse show (excluding premiums)	17,097	17,925	17,925
	Junior livestock show	129,225	126,220	132,273
	Quarter horse show and sale	12,379	18,870	18,870
	Attractions	110,975	118,820	114,720
	Direct interim event expenses	232,568	262,770	214,349
	Equipment	17,866	10,580	9,440
	Prior year adjustments	5,357	–	–
	Total Operating Expenses	$1,115,125	$1,132,266	$1,091,829
	Capital Expenditures:			
	From operating funds	$56,207	$5,458	$3,960
	From Capital Outlay funds	–	30,000	–
	Total Expenditures	$1,171,332	$1,167,724	$1,095,789
	Repayment of advance from Fair and Exposition Fund	—$10,000	—$10,000	—$10,000
	Balances at End of Year:			
	Available for operations	—$7,840	$44,164	$25,056
	Advance from Fair and Exposition Fund	$25,000 [a]	$15,000 [a]	$5,000 [a]

[a] An allocation in the amount of $125,000 was advanced to the association for the purpose of making repairs and replacements. This amount represents the unpaid balance which is being repaid at the rate of $10,000 annually.

Department of Agriculture—Division of Fairs and Expositions

2nd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Joaquin County Fair at Stockton)

GENERAL ANALYSIS

The association was formed in 1922 and has sponsored the San Joaquin County Fair since 1936. Prior to that time, the history of the fair is traceable back to 1860. The fairgrounds site consists of 189 acres located in the City of Stockton. The County of San Joaquin gift-deeded approximately 70 acres of this to the State and an extensive grounds improvement and construction program is nearly completed. Racing with pa mutuel wagering has been a continuing feature of the fair. T 1963 fair was conducted from August 15th to August 24t Thirteen thousand four hundred seventy-four exhibits enter by 2,131 exhibitors were judged at the fair. The 1964 fair dat are August 20th to August 29th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	Balances at Beginning of Year:			
	Available for operations	$105,368	$113,300	$165,680
	Available for Capital Outlay	123,812	115,286	59,734
	Estimated to revert in subsequent year	–	–	7,524
	Operating Revenues:			
	Admissions to grounds	$45,296	$47,857	$47,900
	Industrial and commercial	7,600	10,113	10,000
	Concessions	53,252	70,612	70,500
	Miscellaneous fair	4,855	4,890	5,000
	Exhibits	4,713	4,174	4,200
	Horse show	590	813	900
	Horse racing	262,952	309,893	309,950
	Attractions	5,648	1,566	1,600
	Nonfair	16,387	18,395	18,700
	Prior year adjustments	—210	–	–
	Total Operating Revenues	$401,083	$468,313	$468,750
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
	Section 19630, Business and Professions Code (Capital Outlay)	79,400	69,000	–
	Total Available Funds	$774,663	$830,899	$766,688
	Operating Expenditures:			
	Administration	$43,933	$46,394	$48,870
	Maintenance and operations	69,338	69,756	84,520
	Temporary structures	6,274	5,253	7,050
	Publicity	14,163	16,767	19,350
	Attendance operations	18,821	20,993	22,950
	Premiums	52,789	50,397	53,000
	Exhibits (excluding premiums)	17,064	17,217	19,750
	Horse show (excluding premiums)	1,850	3,200	3,200
	Horse races	204,187	223,852	228,715
	Attractions	21,528	19,849	23,225
	Equipment	8,247	6,141	25,445
	Prior year adjustments	—43	–	–
	Total Operating Expenses	$458,151	$479,819	$536,075
	Capital Expenditures:			
	From operating funds	–	$1,114	$17,750
	From Capital Outlay funds	$78,070	109,706	59,000
	Total Expenditures	$536,221	$590,639	$612,825
	Reversions	—$9,856	—$7,322	—$8,258
	Balances at End of Year:			
	Available for operations	$113,300	$165,680	$145,605
	Available for Capital Outlay	$115,286	$59,734	–
	Estimated to revert in subsequent year	–	$7,524	

Department of Agriculture—Division of Fairs and Expositions

3rd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Silver Dollar Fair at Chico)

FUND CONDITION	ACTUAL 1961-62	ACTUAL 1962-63	PROPOSED 1963-64
GENERAL ANALYSIS			
The association dates its present activities from 1935. Annual fairs are held on the association's fairgrounds in the City of Chico. The 1963 fair was conducted from May 23rd to May 26th. Seven thousand nine hundred fifty exhibits entered by 2,047 exhibitors were judged at the fair. The 1964 fair dates are May 21st to May 24th.			
Balances at Beginning of Year:			
Available for operations	$28,505	$30,033	$29,001
Available for Capital Outlay	11,520	11,745	18,442
Estimated to revert in subsequent year	6,572	1,262	4,194
Operating Revenues:			
Admissions to grounds	$12,900	$14,623	$14,000
Industrial and commercial	5,310	6,265	6,000
Concessions	8,414	9,285	9,000
Miscellaneous fair	1,594	1,696	1,650
Exhibits	2,003	2,362	2,100
Horse show	759	264	250
Attractions	7,206	8,926	10,000
Nonfair	9,821	11,716	20,100
Total Operating Revenues	$48,007	$55,137	$63,100
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
Section 19630, Business and Professions Code (Capital Outlay)	14,500	69,500	24,000
Total Available Funds	$174,104	$232,677	$203,737
Operating Expenditures:			
Administration	$23,035	$25,465	$25,302
Maintenance and operations	31,501	34,508	35,780
Temporary structures	3,825	2,582	2,475
Publicity	3,459	3,524	4,000
Attendance operations	3,655	3,912	4,450
Premiums	21,393	21,441	22,500
Exhibits (excluding premiums)	9,970	9,961	10,280
Horse show (excluding premiums)	652	569	630
Attractions	8,336	9,728	11,900
Direct interim event expenses	–	–	850
Equipment	5,108	1,178	14,025
Prior year adjustments	–	—315	–
Total Operating Expenses	$110,934	$112,553	$132,192
Capital Expenditures:			
From operating funds	$545	$8,616	$3,300
From Capital Outlay Funds	13,013	62,803	24,000
Prior year adjustments	–	—4,194	–
Total Expenditures	$124,492	$179,778	$159,492
Reversions	—$6,572	—$1,262	—$22,636
Balances at End of Year:			
Available for operations	$30,033	$29,001	$21,609
Available for Capital Outlay	$11,745	$18,442	–
Estimated to revert in subsequent year	$1,262	$4,194	–

Department of Agriculture—Division of Fairs and Expositions

4th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Fourth District Fair at Petaluma)

GENERAL ANALYSIS

Current activities of the district date from 1936. Annual fairs are conducted at the association's fairgrounds leased from the City of Petaluma under a lease expiring in 1972, at an annual rental of $1. The 1963 fair was conducted from July 11th to July 14th, exhibits being confined primarily to junior departments. Three thousand nine hundred seventy-four exhibits tered by 1,193 4-H Club and Future Farmers of Ameri exhibitors were judged at the fair. The fair dates for 1964 a July 9th to July 12th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	Balances at Beginning of Year:			
	Available for operations	$41,212	$40,475	$29,502
	Available for Capital Outlay	48,361	76,040	39,062
	Estimated to revert to subsequent year	–	15,023	–
	Operating Revenues:			
	Admissions to grounds	$9,278	$9,800	$9,500
	Industrial and commercial	4,230	4,180	4,200
	Concessions	5,585	7,959	7,250
	Exhibits	1,403	1,588	1,475
	Attractions	2,640	2,607	2,895
	Nonfair	3,473	9,600	8,500
	Prior year adjustments	—737	–	–
	Total Operating Revenues	$25,872	$35,734	$33,820
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$67,035	$63,455	$67,840
	Section 19630, Business and Professions Code (Capital Outlay)	112,500	42,400	–
	Total Available Funds	$294,980	$273,127	$170,224
	Operating Expenditures:			
	Administration	$21,634	$23,530	$24,206
	Maintenance and operations	31,992	35,005	32,005
	Temporary structures	1,638	2,150	2,240
	Publicity	3,780	4,375	4,550
	Attendance operations	2,245	2,687	3,006
	Premiums	16,459	18,113	17,700
	Exhibits (excluding premiums)	5,420	5,705	5,855
	Attractions	6,360	6,580	7,200
	Equipment	4,070	5,511	1,050
	Prior year adjustments	50	–	–
	Total Operating Expenses	$93,648	$103,656	$97,812
	Capital Expenditures:			
	From operating funds	$4	$6,506	–
	From Capital Outlay funds	69,798	76,050	$39,000
	Total Expenditures	$163,442	$186,212	$136,812
	Reversions	–	—$18,351	—$62
	Balances at End of Year:			
	Available for operations	$40,475	$29,502	$33,350
	Available for Capital Outlay	$76,040	$39,062	–
	Estimated to revert in subsequent year	$15,023	–	–

Department of Agriculture—Division of Fairs and Expositions

7th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Monterey County Fair at Monterey)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	The association was organized in 1936. Annual fairs are conducted on the association's fairgrounds located in the City of Monterey. The 1963 fair was held from August 21st to August 25th and consisted of general livestock and other exhibits. Seven thousand one hundred nine exhibits entered by 2,121 exhibitors were judged at the fair. The 1964 fair dates are from August 26th to August 30th.			
	Balances at Beginning of Year:			
	Available for operations	$56,035	$48,315	$56,614
	Available for Capital Outlay	1,228	10,000	25,000
	Estimated to revert in subsequent year	1,540	–	10,000
	Operating Revenues:			
	Admissions to grounds	$30,326	$36,970	$37,000
	Industrial and commercial	5,305	6,200	6,200
	Concessions	16,508	16,600	16,600
	Miscellaneous fair	3,503	5,365	4,900
	Exhibits	1,886	2,160	2,160
	Horse show	17,423	23,745	23,800
	Nonfair	16,411	19,625	21,350
	Prior year adjustments	—986	964	–
	Total Operating Revenues	$90,376	$111,629	$112,010
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
	Section 19630, Business and Professions Code (Capital Outlay)	29,700	25,000	–
	Total Available Funds	$243,879	$259,944	$268,624
	Operating Expenditures:			
	Administration	$29,320	$30,228	$29,978
	Maintenance and operations	36,357	39,540	39,942
	Temporary structures	3,592	2,259	3,150
	Publicity	9,304	8,575	9,350
	Attendance operations	12,976	11,817	12,100
	Premiums	42,578	45,301	45,750
	Exhibits (excluding premiums)	11,323	12,050	13,925
	Horse show (excluding premiums)	10,148	9,450	10,275
	Attractions	4,385	4,715	4,800
	Direct interim event expenses	517	300	1,000
	Equipment	2,008	489	1,875
	Prior year adjustments	588	1,140	–
	Total Operating Expenses	$163,096	$165,864	$172,145
	Capital Expenditures:			
	From operating funds	–	$2,466	$2,250
	From Capital Outlay funds	$20,928	–	25,000
	Total Expenditures	$184,024	$168,330	$199,395
	Reversions	—$1,540	–	—$10,000
	Balances at End of Year:			
	Available for operations	$48,315	$56,614	$59,229
	Available for Capital Outlay	$10,000	$25,000	–
	Estimated to revert in subsequent year	–	$10,000	–

Department of Agriculture—Division of Fairs and Expositions

9th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Redwood Acres Fair at Eureka)

GENERAL ANALYSIS

The present association was organized in 1937 and conducts annual fairs on property of approximately 50 acres, known as Redwood Acres, owned by the association and located just outside the City of Eureka. The 1963 fair was conducted June 26th to June 30th. Three thousand four hundred eighty-nin exhibits entered by 870 exhibitors were judged at the fair. Th dates for the 1964 fair are June 24th to June 28th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
9	Balances at Beginning of Year:			
10	Available for operations	$64,216	$59,631	$58,107
11	Available for Capital Outlay	–	–	13,000
12	Estimated to revert in subsequent year	1,191	1,191	–
14	Operating Revenues:			
15	Admissions to grounds	$3,968	$4,780	$4,500
16	Industrial and commercial	2,900	2,525	2,750
17	Concessions	2,639	2,644	2,550
18	Miscellaneous fair	2,096	405	2,700
19	Exhibits	3,204	3,723	3,950
20	Horse show	1,921	1,055	1,200
21	Attractions	5,635	6,942	6,900
22	Nonfair	9,284	7,035	8,135
23	Prior year adjustments	214	–	–
25	Total Operating Revenues	$31,861	$29,109	$32,685
27	State Apportionments:			
28	Section 19627, Business and Professions Code (Operating)	65,784	66,918	63,683
29	Section 19630, Business and Professions Code (Capital Outlay)	–	13,000	–
31	Total Available Funds	$163,052	$169,849	$167,475
33	Operating Expenditures:			
34	Administration	$17,819	$16,167	$16,531
35	Maintenance and operations	29,093	25,036	25,768
36	Temporary structures	426	500	600
37	Publicity	4,706	4,707	4,700
38	Attendance operations	2,450	2,585	3,070
39	Premiums	25,462	23,807	24,640
40	Exhibits (excluding premiums)	7,380	7,508	7,600
41	Horse show (excluding premiums)	1,017	1,032	1,030
42	Attractions	11,494	12,115	10,000
43	Direct interim event expenses	1,001	1,550	2,000
44	Equipment	1,300	2,500	3,000
45	Prior year adjustments	82	44	–
47	Total Operating Expenses	$102,230	$97,551	$98,939
49	Capital Expenditures:			
50	From operating funds	–	–	$2,000
51	From Capital Outlay funds	–	–	13,000
53	Total Expenditures	$102,230	$97,551	$113,939
55	Reversions	–	—$1,191	–
57	Balances at End of Year:			
58	Available for operations	$59,631	$58,107	$53,536
59	Available for Capital Outlay	–	$13,000	–
60	Estimated to revert in subsequent year	$1,191	–	–

Department of Agriculture—Division of Fairs and Expositions

10th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Siskiyou County Fair at Yreka)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	The present association was organized in 1937 and conducts annual fairs on approximately 81 acres located 2 miles south of Yreka on property leased from Siskiyou County at an annual rental of $1. The lease expires in September 2000. The 1963 fair was held from August 16th to August 18th and consisted of general livestock and other exhibits. Five thousand five hundred seventy-two exhibits entered by 1,196 exhibitors were judged at the fair. The 1964 fair dates are August 13th to August 16th. This fair charges no admission to the grounds.			
	Balances at Beginning of Year:			
	Available for operations	$83,483	$79,790	$54,020
	Available for Capital Outlay	20,390	14,929	12,000
	Estimated to revert in subsequent year	715	93	93
	Operating Revenues:			
	Industrial and commercial	$1,465	$1,450	$1,600
	Concessions	3,081	3,500	3,700
	Miscellaneous fair	629	1,340	1,631
	Exhibits	2,288	2,090	2,100
	Horse show	1,062	1,156	1,700
	Attractions	5,592	5,649	6,400
	Nonfair	6,360	4,500	5,360
	Prior year adjustments	11	–	–
	Total Operating Revenues	$20,488	$19,685	$22,491
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$60,463	$47,656	$58,413
	Section 19630, Business and Professions Code (Capital Outlay)	–	12,000	–
	Contributions from local tax sources	500	500	500
	Total Available Funds	$186,039	$174,653	$147,517
	Operating Expenditures:			
	Administration	$20,370	$23,264	$22,396
	Maintenance and operations	19,090	19,908	20,093
	Temporary structures	965	1,869	1,852
	Publicity	2,421	2,890	3,200
	Attendance operations	1,013	1,983	2,008
	Premiums	20,954	21,120	21,250
	Exhibits (excluding premiums)	3,968	4,437	4,500
	Horse show (excluding premiums)	819	881	875
	Attractions	7,131	6,123	6,800
	Direct interim event expenses	178	800	800
	Equipment	2,208	7,732	3,750
	Total Operating Expenses	$79,117	$91,007	$87,524
	Capital Expenditures:			
	From operating funds	$6,027	$2,604	$10,000
	From Capital Outlay funds	5,368	14,929	12,000
	Total Expenditures	$90,512	$108,540	$109,524
	Reversions	—$715	–	—$93
	Balances at End of Year:			
	Available for operations	$79,790	$54,020	$37,900
	Available for Capital Outlay	$14,929	$12,000	–
	Estimated to revert in subsequent year	$93	$93	–

Department of Agriculture—Division of Fairs and Expositions

10-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tulelake-Butte Valley Fair at Tulelake)

GENERAL ANALYSIS

The association was organized in 1952. Annual fairs are conducted on property adjacent to Tulelake, consisting of approximately 40 acres, deeded to the association from the United States Bureau of Reclamation. The 1963 fair was held from September 7th to September 9th and consisted of general livestock and other exhibits. Three thousand two hundred seventy three exhibits entered by 807 exhibitors were judged at the fair. The 1964 fair dates are September 12th to 14th.

No admission fee is charged to the grounds.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	Balances at Beginning of Year:			
	Available for operations	$40,060	$34,412	$33,196
	Available for Capital Outlay	–	36,000	–
	Estimated to revert in subsequent year	–	–	1,500
	Operating Revenues:			
	Industrial and commercial	$500	$595	$600
	Concessions	644	869	870
	Miscellaneous fair	466	454	710
	Exhibits	1,105	1,056	1,404
	Attractions	1,051	3,069	3,100
	Nonfair	1,395	2,080	2,470
	Total Operating Revenues	$5,161	$8,123	$9,154
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$53,287	$61,709	$50,279
	Section 19630, Business and Professions Code (Capital Outlay)	36,000	–	–
	Total Available Funds	$134,508	$140,244	$94,129
	Operating Expenditures:			
	Administration	$17,610	$19,870	$19,676
	Maintenance and operations	15,892	15,712	18,610
	Temporary structures	1,484	1,715	2,050
	Publicity	1,549	1,571	1,600
	Attendance operations	1,155	1,254	1,410
	Premiums	11,616	11,948	12,300
	Exhibits (excluding premiums)	3,109	3,122	3,230
	Horse show (excluding premiums)	407	340	340
	Attractions	1,970	2,971	3,050
	Direct interim event expenses	108	400	400
	Equipment	429	3,253	1,410
	Prior year adjustments	—229	371	–
	Total Operating Expenses	$55,100	$62,527	$64,076
	Capital Expenditures:			
	From operating funds	$8,996	$8,521	$7,900
	From Capital Outlay funds	–	34,500	–
	Total Expenditures	$64,096	$105,548	$71,976
	Reversions	–	–	—$1,500
	Balances at End of Year:			
	Available for operations	$34,412	$33,196	$20,653
	Available for Capital Outlay	$36,000	–	–
	Estimated to revert in subsequent year	–	$1,500	–

Department of Agriculture—Division of Fairs and Expositions

12th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the 12th District Fair at Ukiah)

GENERAL ANALYSIS

Present activities of the district date from 1936. Annual fairs are held on the association's fairgrounds located just outside the City of Ukiah. The 1963 fair was conducted from August 23rd to August 25th and consisted of general livestock and other exhibits. Three thousand seven hundred seventy-eight exhibits entered by 702 exhibitors were judged at the fair. The 1964 fair dates are August 21st to August 23rd.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	Balances at Beginning of Year:			
	Available for operations	$48,447	$37,212	$39,441
	Available for Capital Outlay	17,746	19,000	–
	Estimated to revert in subsequent year	4,093	2,752	3,232
	Operating Revenues:			
	Admissions to grounds	$5,700	$6,291	$6,500
	Industrial and commercial	1,652	1,502	1,800
	Concessions	3,263	2,993	2,800
	Miscellaneous fair	–	156	200
	Exhibits	2,474	2,431	2,400
	Horse show	211	172	200
	Attractions	2,923	2,750	3,000
	Nonfair	9,868	12,025	13,150
	Prior year adjustments	2	–	–
	Total Operating Revenues	$26,093	$28,320	$30,050
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$56,033	$72,580	$59,558
	Section 19630, Business and Professions Code (Capital Outlay)	19,000	–	–
	Total Available Funds	$171,412	$159,864	$132,281
	Operating Expenditures:			
	Administration	$21,980	$23,655	$24,519
	Maintenance and operations	26,353	31,251	29,310
	Temporary structures	1,945	2,334	2,500
	Publicity	3,832	3,557	3,500
	Attendance operations	2,049	2,387	2,280
	Premiums	20,686	18,420	17,850
	Exhibits (excluding premiums)	6,830	6,740	6,850
	Horse show (excluding premiums)	54	125	150
	Attractions	5,006	4,325	5,000
	Direct interim event expenses	104	500	550
	Equipment	794	4,547	2,675
	Prior year adjustments	156	—181	–
	Total Operating Expenses	$89,789	$97,660	$95,184
	Capital Expenditures:			
	From operating funds	$3,572	$1,011	$2,615
	From Capital Outlay funds	17,746	18,520	–
	Total Expenditures	$111,107	$117,191	$97,799
	Reversions	—$1,341	–	—$3,232
	Balances at End of Year:			
	Available for operations	$37,212	$39,441	$31,250
	Available for Capital Outlay	$19,000	–	–
	Estimated to revert in subsequent year	$2,752	$3,232	–

Department of Agriculture—Division of Fairs and Expositions

13th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Yuba-Sutter Fair at Yuba City)

GENERAL ANALYSIS

The association was organized in 1934. Annual fairs are conducted on the association's property located in Yuba City. The 1963 fair was held from July 31st to August 4th. Six thousand nine hundred sixty-three exhibits entered by 1,(exhibitors were judged at the fair. The 1964 fair dates July 29th to August 2nd.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
8	Balances at Beginning of Year:			
9	Available for operations	$67,057	$56,777	$49,34
10	Available for Capital Outlay	11,319	7,719	35,00
11	Estimated to revert in subsequent year	500	1,819	-
13	Operating Revenues:			
14	Admissions to grounds	$13,469	$13,958	$15,00
15	Industrial and commercial	2,784	3,366	3,50
16	Concessions	7,977	9,200	10,00
17	Miscellaneous fair	35	50	5
18	Exhibits	1,872	1,750	1,80
19	Attractions	7,313	8,142	8,50
20	Nonfair	6,125	6,325	6,32
21	Prior year adjustments	—55	–	-
23	Total Operating Revenues	$39,520	$42,791	$45,17
25	State Apportionments:			
26	Section 19627, Business and Professions Code (Operating)	$56,513	$56,586	$62,49
27	Section 19630, Business and Professions Code (Capital Outlay)	–	35,000	-
29	Sale of Capital Assets:			
30	Other (Operating)	185	–	-
32	Total Available Funds	$175,094	$200,692	$192,01
34	Operating Expenditures:			
35	Administration	$21,399	$22,610	$23,09
36	Maintenance and operations	23,199	30,418	32,38
37	Temporary structures	1,686	2,198	2,02
38	Publicity	4,637	4,720	5,47
39	Attendance operations	3,107	3,310	3,62
40	Premiums	19,674	20,865	20,35
41	Exhibits (excluding premiums)	6,334	6,785	6,97
42	Attractions	12,087	12,509	12,35
43	Direct interim event expenses	923	1,048	1,20
44	Equipment	11,884	1,900	1,90
46	Total Operating Expenses	$104,930	$106,363	$109,36
48	Capital Expenditures:			
49	From operating funds	$1,568	$442	$4,90
50	From Capital Outlay funds	1,781	7,719	35,00
52	Total Expenditures	$108,279	$114,524	$149,26
54	Reversions	—$500	—$1,819	-
56	Balances at End of Year:			
57	Available for operations	$56,777	$49,349	$42,75
58	Available for Capital Outlay	$7,719	$35,000	-
59	Estimated to revert in subsequent year	$1,819	–	-

Department of Agriculture—Division of Fairs and Expositions

14th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Cruz County Fair at Watsonville)

GENERAL ANALYSIS

The present activities of the association started in 1937. Annual fairs are conducted on approximately 75 acres owned by the association and located 3 miles northeast of Watsonville. The 1963 fair was held September 26th to September 29th and consisted of general livestock and other exhibits. Four thousand four hundred and fifteen exhibits entered by 1,005 exhibitors were judged at the fair. The 1964 fair dates are September 17th to September 20th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	Balances at Beginning of Year:			
	Available for operations	$51,728	$30,179	$17,448
	Available for Capital Outlay	32,338	19,659	36,000
	Estimated to revert in subsequent year	946	–	6,526
	Operating Revenues:			
	Admissions to grounds	$14,177	$18,774	$18,774
	Industrial and commercial	4,513	4,665	4,513
	Concessions	6,824	8,436	6,850
	Miscellaneous fair	1,395	2,121	2,200
	Exhibits	1,536	1,564	1,550
	Attractions	2,333	2,315	2,315
	Nonfair	6,853	8,658	8,200
	Total Operating Revenues	$37,631	$46,533	$44,402
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$55,642	$69,197	$57,391
	Section 19630, Business and Professions Code (Capital Outlay)	4,900	36,000	–
	Contributions from local tax sources	–	1,500	2,000
	Total Available Funds	$183,185	$203,068	$163,767
	Operating Expenditures:			
	Administration	$25,723	$21,722	$20,742
	Maintenance and operations	32,911	41,335	26,804
	Temporary structures	4,215	4,078	4,078
	Publicity	3,327	11,564	5,034
	Attendance operations	4,548	5,132	3,291
	Premiums	17,555	18,608	19,239
	Exhibits (excluding premiums)	12,559	11,092	7,630
	Attractions	11,483	16,430	10,660
	Equipment	2,624	–	4,100
	Total Operating Expenses	$114,945	$129,961	$101,578
	Capital Expenditures:			
	From operating funds	—$123	–	–
	From Capital Outlay funds	17,579	$13,133	$36,000
	Total Expenditures	$132,401	$143,094	$137,578
	Reversions	—$946	–	—$6,526
	Balances at End of Year:			
	Available for operations	$30,179	$17,448	$19,663
	Available for Capital Outlay	$19,659	$36,000	–
	Estimated to revert in subsequent year	–	$6,526	–

Department of Agriculture—Division of Fairs and Expositions

15th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Kern County Fair at Bakersfield)

GENERAL ANALYSIS

The association was originally formed in 1925 and reorganized in 1929. However, present activities date from October 1937. Annual fairs are conducted on property leased from the County of Kern located south of Bakersfield. The lease expires in March 1988. The 1963 fair was held September 23rd to September 29th and consisted of livestock exhibits and other general agricultural products. Nine thousand nine hundred and thirty-four exhibits entered by 2,549 exhibitors were judged at the fair. The 1964 fair dates are September 28th to October 4th

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	Balances at Beginning of Year:			
	Available for operations	$35,216	$44,777	$31,211
	Available for Capital Outlay	69,047	19,588	31,359
	Estimated to revert in subsequent year	537	18,619	5,196
	Operating Revenues:			
	Admissions to grounds	$48,524	$46,050	$48,600
	Industrial and commercial	14,365	13,050	14,500
	Concessions	55,498	69,804	63,000
	Miscellaneous fair	—294	426	750
	Exhibits	3,698	5,587	6,000
	Horse show	7,267	7,630	7,300
	Attractions	8,137	9,802	10,000
	Nonfair	21,066	11,695	16,000
	Prior year adjustments	—150	—1,617	-
	Total Operating Revenues	$158,111	$162,427	$166,150
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$65,496	$65,000	$65,000
	Section 19630, Business and Professions Code (Capital Outlay)	-	98,000	-
	Total Available Funds	$328,407	$408,411	$298,916
	Operating Expenditures:			
	Administration	$35,479	$36,966	$40,500
	Maintenance and operations	56,932	59,650	56,700
	Temporary structures	18,167	20,465	17,655
	Publicity	8,531	10,075	9,000
	Attendance operations	11,592	11,683	11,700
	Premiums	41,596	45,978	46,000
	Exhibits (excluding premiums)	16,259	15,155	15,800
	Horse show (excluding premiums)	2,985	4,745	5,000
	Attractions	23,012	24,300	24,000
	Direct interim event expenses	637	965	1,000
	Equipment	970	6,040	4,250
	Prior year adjustments	—2,415	—2,304	-
	Total Operating Expenses	$213,745	$233,718	$231,605
	Capital Expenditures:			
	From operating funds	$301	$7,275	-
	From Capital Outlay funds	30,786	81,033	$31,359
	Total Expenditures	$244,832	$322,026	$262,964
	Reversions	—$591	—$18,619	—$5,196
	Balances at End of Year:			
	Available for operations	$44,777	$31,211	$30,756
	Available for Capital Outlay	$19,588	$31,359	-
	Estimated to revert in subsequent year	$18,619	$5,196	-

Department of Agriculture—Division of Fairs and Expositions

16th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Luis Obispo County Fair at Paso Robles)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	The association was formed in January 1942. However, a fair was not conducted until 1946. Annual fairs are held on the association's fairgrounds adjacent to the City of Paso Robles. The 1963 fair was conducted August 14th to August 18th and consisted of general livestock and other exhibits. Seven thousand four hundred twenty-three exhibits entered by 1,780 exhibitors were judged at the fair. The 1964 fair dates are August 19th to August 23rd.			
	Balances at Beginning of Year:			
	Available for operations	$39,972	$42,167	$38,801
	Available for Capital Outlay	31,164	22,521	22,000
	Estimated to revert in subsequent year	5,300	–	7,521
	Operating Revenues:			
	Admissions to grounds	$19,918	$22,270	$22,000
	Industrial and commercial	2,520	3,445	3,400
	Concessions	6,030	6,269	6,750
	Miscellaneous fair	427	353	550
	Exhibits	1,746	2,163	2,000
	Horse show	235	220	250
	Attractions	6,605	5,870	5,840
	Nonfair	1,915	2,727	2,850
	Total Operating Revenues	$39,396	$43,317	$43,640
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$73,064	$64,320	$69,163
	Section 19630, Business and Professions Code (Capital Outlay)	–	22,000	–
	Total Available Funds	$188,896	$194,325	$181,125
	Operating Expenditures:			
	Administration	$21,762	$23,027	$23,114
	Maintenance and operations	26,993	26,525	23,750
	Temporary structures	5,125	5,194	5,150
	Publicity	3,694	4,555	4,650
	Attendance operations	4,504	4,839	4,700
	Premiums	22,495	23,866	23,600
	Exhibits (excluding premiums)	8,647	8,974	9,050
	Horse show (excluding premiums)	166	136	150
	Attractions	15,886	13,005	13,175
	Equipment	993	882	500
	Total Operating Expenses	$110,265	$111,003	$107,839
	Capital Expenditures:			
	From Capital Outlay funds	$8,643	$15,000	$22,000
	Total Expenditures	$118,908	$126,003	$129,839
	Reversions	—$5,300	–	—$7,521
	Balances at End of Year:			
	Available for operations	$42,167	$38,801	$43,765
	Available for Capital Outlay	$22,521	$29,521	–

Department of Agriculture—Division of Fairs and Expositions

17th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Nevada County District Fair at Grass Valley)

GENERAL ANALYSIS

The district was organized in 1937 and conducts annual fairs on the association's fairgrounds located in Grass Valley. The 1963 fair was conducted August 22nd to August 25th and consisted of general livestock and other exhibits. Five thousand ninety exhibits entered by 1,073 exhibitors were judged at the fair. The 1964 fair dates are August 27th to August 30th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	Balances at Beginning of Year:			
	Available for operations	$45,718	$39,576	$30,514
	Estimated to revert in subsequent year	645	–	–
	Operating Revenues:			
	Admissions to grounds	$6,749	$7,262	$7,265
	Industrial and commercial	1,748	1,855	2,000
	Concessions	5,030	6,105	6,110
	Miscellaneous fair	4	180	180
	Exhibits	2,457	2,665	2,665
	Attractions	3,407	3,414	3,414
	Nonfair	4,677	4,508	4,520
	Prior year adjustments	69	118	–
	Total Operating Revenues	$24,141	$26,107	$26,154
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$71,891	$65,637	$66,646
	Section 19630, Business and Professions Code (Capital Outlay)	–	76,000	–
	Total Available Funds	$142,395	$207,320	$123,314
	Operating Expenditures:			
	Administration	$22,595	$20,399	$21,618
	Maintenance and operations	33,506	33,630	33,699
	Temporary structures	2,738	2,782	2,210
	Publicity	2,624	2,648	2,625
	Attendance operations	2,806	3,027	3,052
	Premiums	18,253	19,204	19,204
	Exhibits (excluding premiums)	6,546	6,655	6,707
	Horse show (excluding premiums)	282	280	310
	Attractions	5,337	5,475	5,748
	Equipment	3,128	1,540	102
	Prior year adjustments	177	317	–
	Total Operating Expenses	$97,992	$95,957	$95,275
	Capital Expenditures:			
	From operating funds	$4,182	$4,849	$1,750
	From Capital Outlay funds	–	76,000	–
	Total Expenditures	$102,174	$176,806	$97,025
	Reversions	—$645	–	–
	Balances at End of Year:			
	Available for operations	$39,576	$30,514	$26,289

Department of Agriculture—Division of Fairs and Expositions

18th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Eastern Sierra Tri-County Fair at Bishop)

GENERAL ANALYSIS

The present association dates from February 4, 1953. Fairs are now being conducted on approximately 38 acres leased on a 50-year basis from the Los Angeles Department of Water and Power located on the outskirts of the City of Bishop.

The 1963 fair was conducted from August 30th to September 2nd. Two thousand three hundred fifty-two exhibits entered by 730 exhibitors were judged at the fair. Dates for the 1964 fair are June 25th to 28th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
9	Balances at Begining of Year:			
10	Available for operations	$11,517	$28,456	$35,323
11	Available for Capital Outlay	18,831	38,706	10,265
12	Estimated to revert in subsequent year	1,090	821	–
14	Operating Revenues:			
15	Admissions to grounds	$7,351	$8,302	$7,500
16	Industrial and commercial	1,086	2,240	2,200
17	Concessions	3,376	3,828	3,200
18	Miscellaneous fair	2,496	1,872	1,900
19	Exhibits	1,364	1,255	1,300
20	Horse show	615	641	675
21	Attractions	976	709	5,000
22	Nonfair	2,051	1,798	2,000
23	Prior year adjustments	—24	176	–
25	Total Operating Revenues	$19,291	$20,821	$23,775
27	State Apportionments:			
28	Section 19627, Business and Professions Code (Operating)	$65,466	$66,961	$51,216
29	Section 19630, Business and Professions Code (Capital Outlay)	36,500	–	–
31	Total Available Funds	$152,695	$155,765	$120,579
33	Operating Expenditures:			
34	Administration	$20,747	$21,353	$22,550
35	Maintenance and operations	20,073	21,987	24,918
36	Temporary structures	2,234	2,520	2,650
37	Publicity	3,150	3,215	3,600
38	Attendance operations	2,297	2,815	3,295
39	Premiums	8,462	9,745	10,500
40	Exhibits (excluding premiums)	4,313	4,600	5,075
41	Horse show (excluding premiums)	487	585	710
42	Attractions	3,942	5,680	8,550
43	Direct interim event expenses	9	90	110
44	Equipment	1,080	3,238	6,520
45	Prior year adjustments	160	–	–
47	Total Operating Expenses	$66,954	$75,828	$88,478
49	Capital Expenditures:			
50	From operating funds	$864	$5,087	$2,000
51	From Capital Outlay funds	13,264	28,441	10,265
53	Total Expenditures	$81,082	$109,356	$100,743
55	Reversions	—$3,630	—$821	–
57	Balances at End of Year:			
58	Available for operations	$28,456	$35,323	$19,836
59	Available for Capital Outlay	$38,706	$10,265	–
60	Estimated to revert in subsequent year	$821	–	–

Department of Agriculture—Division of Fairs and Expositions

19th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Barbara National Horse Show and Flower Show at Santa Barbara)

GENERAL ANALYSIS

Present activities of the district date from 1937. The fairs are held on a 35-acre site just north of Santa Barbara. The fair features the Santa Barbara National Horse Show and Flower Show. The 1963 fair was held July 12th to July 20th. Two thousand five hundred thirty-one exhibits entered by 550 exhibitors were judged at the fair. The 1964 show will be conducted July 10th to July 18th.

This fair charges no admission to the grounds.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
9	Balances at Beginning of Year:			
10	Available for operations	$62,221	$73,113	$66,208
11	Available for Capital Outlay	50,000	–	34,000
12	Estimated to revert in subsequent year	1	–	–
14	Operating Revenues:			
15	Industrial and commercial	$150	$150	$150
16	Concessions	2,002	2,000	2,300
17	Miscellaneous fair	4,600	4,600	4,620
18	Exhibits	3,727	3,287	3,300
19	Horse show	63,428	62,000	65,000
20	Nonfair	54,148	52,000	42,100
21	Prior year adjustments	—130	–	–
23	Total Operating Revenues	$127,925	$124,037	$117,470
25	State Apportionments:			
26	Section 19627, Business and Professions Code (Operating)	$72,545	$61,959	$69,075
27	Section 19630, Business and Professions Code (Capital Outlay)	6,304	34,000	–
29	Total Available Funds	$318,996	$293,109	$286,753
31	Operating Expenditures:			
32	Administration	$28,889	$32,328	$32,528
33	Maintenance and operations	40,970	41,486	46,910
34	Temporary structures	1,929	1,900	1,650
35	Publicity	7,357	8,075	8,500
36	Attendance operations	4,881	5,150	5,316
37	Premiums	45,788	44,525	43,800
38	Exhibits (excluding premiums)	6,740	7,960	7,600
39	Horse show (excluding premiums)	18,422	18,825	19,950
40	Attractions	2,860	2,600	3,000
41	Direct interim event expenses	23,406	19,050	18,725
42	Equipment	3,536	6,500	–
44	Total Operating Expenses	$184,778	$188,399	$187,979
46	Capital Expenditures:			
47	From operating funds	$4,800	$4,502	$21,000
48	From Capital Outlay funds	56,304	–	34,000
50	Total Expenditures	$245,882	$192,901	$242,979
52	Reversions	—$1	–	–
54	Balances at End of Year:			
55	Available for operations	$73,113	$66,208	$43,774
56	Available for Capital Outlay	–	$34,000	–

Department of Agriculture—Division of Fairs and Expositions

20th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Auburn District Fair at Auburn)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	The present association dates from 1937. Annual fairs are conducted on the association's fairgrounds in the City of Auburn. The 1963 fair was conducted from September 12th to September 15th and consisted of general livestock and other exhibits. Four thousand seven hundred and eighty-eight exhibits entered by 919 exhibitors were judged at the fair. The 1964 fair dates are September 10th to 13th.			
	Balances at Beginning of Year:			
	Available for operations	$38,085	$32,792	$25,543
	Available for Capital Outlay	13,971	28,500	52,882
	Estimated to revert in subsequent year	1,159	471	–
	Operating Revenues:			
	Admissions to grounds	$5,209	$5,095	$5,800
	Industrial and commercial	1,560	1,690	1,800
	Concessions	2,976	3,833	4,400
	Miscellaneous fair	1,000	978	1,575
	Exhibits	3,350	3,199	3,450
	Horse show	509	607	600
	Attractions	1,682	2,580	4,600
	Nonfair	5,696	5,937	8,700
	Total Operating Revenues	$21,982	$23,919	$30,925
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$71,724	$68,324	$61,432
	Section 19630, Business and Professions Code (Capital Outlay)	15,000	38,000	–
	Total Available Funds	$161,921	$192,006	$170,782
	Operating Expenditures:			
	Administration	$20,195	$21,688	$22,339
	Maintenance and operations	28,261	27,980	26,111
	Temporary structures	2,938	2,910	3,250
	Publicity	4,036	3,975	4,025
	Attendance operations	3,059	2,778	2,868
	Premiums	23,229	22,200	22,000
	Exhibits (excluding premiums)	7,384	7,010	7,110
	Horse show (excluding premiums)	398	400	400
	Attractions	5,575	5,250	5,536
	Direct interim event expenses	2,022	1,680	1,630
	Equipment	1,770	1,621	375
	Total Operating Expenses	$98,867	$97,492	$95,644
	Capital Expenditures:			
	From operating funds	$132	$2,000	$300
	From Capital Outlay funds	–	13,618	52,882
	Total Expenditures	$98,999	$113,110	$148,826
	Reversions	—$1,159	—$471	–
	Balances at End of Year:			
	Available for operations	$32,792	$25,543	$21,956
	Available for Capital Outlay	$28,500	$52,882	–
	Estimated to revert in subsequent year	$471	–	–

Department of Agriculture—Division of Fairs and Expositions

21st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Fresno District Fair at Fresno)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	Present activities of the district date from 1934. Annual fairs are conducted on the association's fairgrounds leased from the County of Fresno and located just outside the City of Fresno. The lease expires in 1998. Racing with parimutuel wagering has been a continuing feature of the Fresno District Fair. The 1963 fair was conducted from October 3rd to October 13t Fifteen thousand one hundred and forty-four exhibits entered b 2,716 exhibitors were judged at the fair. The 1964 fair dat are October 8th to October 18th.			
	Balances at Beginning of Year:			
	Available for operations	$456,916	$441,041	$415,068
	Available for Capital Outlay	85,000	48,000	35,000
	Estimated to revert in subsequent year	7,000	–	564
	Operating Revenues:			
	Admissions to grounds	$145,817	$148,937	$150,000
	Industrial and commercial	30,354	31,000	31,000
	Concessions	148,203	161,000	165,000
	Miscellaneous fair	15,601	15,300	17,225
	Exhibits	6,842	6,450	6,350
	Horse show	1,128	1,000	1,000
	Horse racing	275,072	289,219	297,000
	Attractions	9,630	7,900	8,600
	Nonfair	23,763	27,460	27,460
	Total Operating Revenues	$656,410	$688,266	$703,635
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$11,800	$65,000	$50,000
	Section 19630, Business and Professions Code (Capital Outlay)	48,000	35,000	–
	Sale of Capital Assets:			
	Other (Operating)	527	–	–
	Total Available Funds	$1,265,653	$1,277,307	$1,204,267
	Operating Expenditures:			
	Administration	$70,813	$80,394	$81,422
	Maintenance and operations	133,807	165,525	174,166
	Temporary Structures	14,123	18,475	20,500
	Publicity	26,063	31,580	32,282
	Attendance operations	43,397	48,468	49,700
	Premiums	62,918	66,500	66,500
	Exhibits (excluding premiums)	40,037	46,601	48,340
	Horse show (excluding premiums)	1,632	2,150	2,580
	Horse races	207,485	234,046	237,782
	Attractions	36,612	44,700	46,400
	Equipment	13,043	14,000	10,500
	Prior year adjustments	—713	–	–
	Total Operating Expenses	$649,217	$752,439	$770,172
	Capital Expenditures:			
	From operating funds	$35,395	$26,800	$29,500
	From Capital Outlay funds	78,294	47,436	35,000
	Total Expenditures	$762,906	$826,675	$834,672
	Reversions	—$13,706	–	—$564
	Balances at End of Year:			
	Available for operations	$441,041	$415,068	$369,031
	Available for Capital Outlay	$48,000	$35,000	–
	Estimated to revert in subsequent year	–	$564	–

Department of Agriculture—Division of Fairs and Expositions

21-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Madera County Fair at Madera)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	The 21-A Association was organized in 1937. Annual fairs are conducted on the association's fairgrounds located north of the City of Madera. The 1963 fair was conducted from September 26th to September 29th and consisted of general livestock and other exhibits. Six thousand six hundred and seventy-eight exhibits entered by 1,035 exhibitors were judged at the fair. The 1964 fair dates are October 1st to October 4th.			
	Balance at Beginning of Year:			
	Available for operations	$59,642	$48,890	$40,174
	Available for Capital Outlay	18,011	16,448	10,000
	Estimated to revert in subsequent year	–	–	4,915
	Operating Revenues:			
	Admissions to grounds	$5,867	$6,345	$6,350
	Industrial and commercial	675	618	650
	Concessions	4,036	4,038	4,040
	Exhibits	2,474	2,014	2,020
	Attractions	1,720	1,226	1,250
	Nonfair	9,299	9,230	9,230
	Prior year adjustments	—90	–	–
	Total Operating Revenues	$23,981	$23,471	$23,540
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$63,547	$62,272	$64,583
	Section 19630, Business and Professions Code (Capital Outlay)	–	10,000	–
	Sale of Capital Assets:			
	Other (Operating)	400	–	–
	Total Available Funds	$165,581	$161,081	$143,212
	Operating Expenditures:			
	Administration	$21,608	$22,331	$22,928
	Maintenance and operations	30,767	26,706	26,711
	Temporary structures	1,221	1,000	1,100
	Publicity	3,137	3,289	3,495
	Attendance operations	2,874	2,339	3,130
	Premiums	19,876	21,078	20,895
	Exhibits (excluding premiums)	7,843	7,423	7,775
	Attractions	4,377	4,457	4,150
	Equipment	500	3,135	3,325
	Prior year adjustments	—186	–	–
	Total Operating Expenses	$92,017	$91,758	$93,509
	Capital Expenditures:			
	From operating funds	$6,663	$2,701	$1,000
	From Capital Outlay funds	1,563	11,533	10,000
	Total Expenditures	$100,243	$105,992	$104,509
	Reversions	–	–	—$4,915
	Balances at End of Year:			
	Available for operations	$48,890	$40,174	$33,788
	Available for Capital Outlay	$16,448	$10,000	–
	Estimated to revert in subsequent year	–	$4,915	–

Department of Agriculture—Division of Fairs and Expositions

22nd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Southern California Exposition at Del Mar)

GENERAL ANALYSIS

The present activities of the 22nd District Agricultural Association date from 1933. Annual shows are conducted on the association's fairgrounds located at Del Mar consisting of general livestock and other exhibits and a national horse show. In 1936 an agreement was entered into with the Del Mar Turf Club granting a franchise for the purpose of conducting racing meets on association grounds. The rental is based on a percentage of parimutuel wagering during the race meets. In 1954 a subfranchise agreement was entered into between the Del Mar Turf Club and Operating Company, Incorporated, for the conducting of race meetings.

The 1963 fair was conducted from June 28th to July 7th Seventeen thousand five hundred and one exhibits entered by 3,862 exhibitors were judged at the fair. The 1964 fair is to be held June 26th to July 5th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	Balances at Beginning of Year:			
	Available for operations	$652,092	$742,512	$618,421
	Estimated to revert in subsequent year	79	75	–
	Operating Revenues:			
	Admissions to grounds	$167,134	$190,403	$190,000
	Industrial and commercial	38,689	38,020	36,000
	Concessions	143,120	161,290	157,000
	Miscellaneous fair	58,389	59,678	60,000
	Exhibits	9,998	5,785	5,700
	Horse show	39,270	43,193	42,000
	Attractions	17,695	33,886	48,000
	Nonfair	499,559	493,607	490,000
	Total Operating Revenues	$973,854	$1,025,862	$1,028,700
	Total Available Funds	$1,626,025	$1,768,449	$1,647,121
	Operating Expenditures:			
	Administration	$108,336	$91,581	$105,081
	Maintenance and operations	242,592	198,105	203,223
	Temporary structures	60,740	66,332	70,740
	Publicity	52,469	61,298	61,300
	Attendance operations	80,185	91,115	98,770
	Premiums	85,005	94,810	96,200
	Exhibits (excluding premiums)	45,239	67,009	50,820
	Horse show (excluding premiums)	39,639	39,350	35,337
	Attractions	83,076	100,654	92,037
	Direct interim event expenses	79	375	709
	Equipment	2,297	4,914	2,668
	Prior year adjustments	—931	4,500	–
	Total Operating Expenses	$798,726	$820,043	$816,885
	Capital Expenditures:			
	From operating funds	$84,708	$329,910	$199,000
	Total Expenditures	$883,434	$1,149,953	$1,015,885
	Reversions	—$4	—$75	–
	Balances at End of Year:			
	Available for operations	$742,512	$618,421	$631,236
	Estimated to revert in subsequent year	$75	–	–

Department of Agriculture—Division of Fairs and Expositions

23rd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Contra Costa County Fair at Antioch)

FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
GENERAL ANALYSIS			
Balances at Beginning of Year:			
Available for operations	$43,206	$40,746	$50,470
Available for Capital Outlay	44,000	40,000	49,000
Operating Revenues:			
Admissions to grounds	$13,577	$14,071	$14,500
Industrial and commercial	4,350	5,050	5,100
Concessions	10,479	18,567	14,500
Miscellaneous fair	3,469	3,390	3,450
Exhibits	823	727	800
Horse show	1,890	1,323	1,400
Attractions	8,901	10,193	11,500
Nonfair	14,690	14,750	15,350
Total Operating Revenues	$58,179	$68,071	$66,600
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$70,922	$64,541	$60,388
Section 19630, Business and Professions Code (Capital Outlay)	40,000	56,500	–
Total Available Funds	$256,307	$269,858	$226,458
Operating Expenditures:			
Administration	$24,784	$25,740	$26,734
Maintenance and operations	31,763	30,465	33,942
Temporary structures	4,061	4,545	4,850
Publicity	4,885	5,161	5,350
Attendance operations	4,203	4,206	4,900
Premiums	24,368	20,807	22,250
Exhibits (excluding premiums)	4,009	4,214	4,475
Horse show (excluding premiums)	1,468	1,359	1,475
Attractions	18,069	20,312	20,650
Direct interim event expenses	466	450	600
Equipment	3,729	4,653	6,326
Prior year adjustments	—127	–	–
Total Operating Expenses	$121,678	$121,912	$131,552
Capital Expenditures:			
From operating funds	$9,883	$976	$1,900
From Capital Outlay funds	44,000	47,500	49,000
Total Expenditures	$175,561	$170,388	$182,452
Balances at End of Year:			
Available for operations	**$40,746**	**$50,470**	**$44,006**
Available for Capital Outlay	**$40,000**	**$49,000**	**–**

Present activities of the district date from 1936. Annual fairs are conducted on the association's fairgrounds located outside the City of Antioch. The 1963 fair was conducted from July 31st to August 4th. Three thousand four hundred eighty-six exhibits entered by 1,388 exhibitors were judged at the fair. The 1964 fair dates are July 29th to August 2nd.

Department of Agriculture—Division of Fairs and Expositions

24th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tulare County Fair at Tulare)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	Present activities of the association date from 1936. Annual fairs are conducted on fairgrounds located in the City of Tulare now in the process of being purchased from the Tulare Chamber of Commerce. The 1963 fair was conducted from September 17th to 22nd. Nine thousand and thirty-one exhi entered by 2,021 exhibitors were judged at the fair. The d for the 1964 fair are September 22nd to 27th.			
	Balances at Beginning of Year:			
	Available for operations	$28,546	$34,872	$30,41
	Available for Capital Outlay	–	90,613	30,0(
	Estimated to revert in subsequent year	–	–	5,8
	Operating Revenues:			
	Admissions to grounds	$30,331	$29,350	$30,0(
	Industrial and commercial	6,035	6,475	6,4(
	Concessions	22,360	25,397	23,5(
	Miscellaneous fair	649	1,228	1,2
	Exhibits	1,817	2,613	2,6(
	Horse show	1,213	1,671	1,8
	Attractions	7,736	6,450	8,5(
	Nonfair	8,995	9,131	9,7
	Total Operating Revenues	$79,136	$82,315	$83,8
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$68,346	$61,519	$75,3
	Section 19630, Business and Professions Code (Capital Outlay)	230,000	50,000	
	Total Available Funds	$406,028	$319,319	$225,5
	Operating Expenditures:			
	Administration	$27,299	$28,171	$28,8
	Maintenance and operations	44,244	41,407	43,3
	Temporary structures	2,110	2,349	2,5
	Publicity	4,204	3,882	4,7
	Attendance operations	11,362	13,717	13,0
	Premiums	23,037	28,948	30,8
	Exhibits (excluding premiums)	12,903	12,735	12,9
	Horse show (excluding premiums)	1,017	1,675	2,0
	Attractions	12,066	11,251	13,1
	Equipment	1,190	3,816	
	Prior year adjustments	151	338	
	Total Operating Expenses	$139,583	$148,289	$151,5
	Capital Expenditures:			
	From operating funds	$1,573	–	$3,7
	From Capital Outlay funds	139,387	$104,720	30,0
	Total Expenditures	$280,543	$253,009	$185,3
	Reversions	–	–	—$5,8
	Balances at End of Year:			
	Available for operations	$34,872	$30,417	$34,2
	Available for Capital Outlay	$90,613	$30,000	
	Estimated to revert in subsequent year	–	$5,893	

Department of Agriculture—Division of Fairs and Expositions

24-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Kings County Fair at Hanford)

FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
GENERAL ANALYSIS			
The association was organized in 1947 pursuant to an amendment to the Agricultural Code, effective that year. Annual fairs are conducted on approximately 80 acres owned by the association located at Hanford. The 1963 fair was conducted August 21st to August 25th. Four thousand three hundred thirty-five exhibits entered by 1,253 exhibitors were judged at the fair. The 1964 fair is scheduled for August 26th to August 30th.			
Balances at Beginning of Year:			
Available for operations	$42,419	$46,950	$44,455
Available for Capital Outlay	61,980	21,392	12,775
Estimated to revert in subsequent year	65	–	3,317
Operating Revenues:			
Admissions to grounds	$10,553	$11,769	$12,000
Industrial and commercial	2,420	2,075	2,500
Concessions	8,530	11,356	11,500
Miscellaneous fair	3,737	3,723	4,000
Exhibits	1,758	1,860	2,000
Attractions	–	2,574	3,000
Nonfair	5,127	6,485	6,100
Prior year adjustments	130	—212	–
Total Operating Revenues	$32,255	$39,630	$41,100
State Apportionments:			
Section 19627, Business and Professions Code (Operating)	$68,865	$58,926	$63,074
Section 19630, Business and Professions Code (Capital Outlay)	12,000	10,000	–
Sale of Capital Assets:			
Other (Operating)	61	–	–
Total Available Funds	$217,645	$176,898	$164,721
Operating Expenditures:			
Administration	$20,971	$22,044	$24,747
Maintenance and operations	26,966	26,150	28,376
Temporary structures	9,244	9,242	9,260
Publicity	3,314	3,593	3,925
Attendance operations	4,234	4,232	4,235
Premiums	15,504	16,618	18,300
Exhibits (excluding premiums)	5,860	5,865	6,500
Attractions	5,800	8,614	8,700
Direct interim event expenses	203	646	900
Equipment	1,701	2,850	1,000
Prior year adjustments	174	–	–
Total Operating Expenses	$93,971	$99,854	$105,943
Capital Expenditures:			
From operating funds	$2,679	$1,197	$4,500
From Capital Outlay funds	52,588	15,300	12,775
Total Expenditures	$149,238	$116,351	$123,218
Reversions	—$65	–	—$3,317
Balances at End of Year:			
Available for operations	$46,950	$44,455	$38,186
Available for Capital Outlay	$21,392	$12,775	–
Estimated to revert in subsequent year	–	$3,317	–

Department of Agriculture—Division of Fairs and Expositions

25th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Napa District Fair at Napa)

GENERAL ANALYSIS

Present activities of the association date from 1936. Annual fairs are held on the association's fairgrounds located in the City of Napa. The 1963 fair was conducted from August 8th to August 11th and consisted of general livestock and other exhibits. Five thousand ninety-seven exhibits entered by 6 exhibitors were judged at the fair. The 1964 fair dates : August 6th to August 9th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
9	Balances at Beginning of Year:			
10	Available for operations	$22,702	$29,809	$40,62(
11	Available for Capital Outlay	–	25,000	25,00(
13	Operating Revenues:			
14	Admissions to grounds	$15,672	$15,660	$15,000
15	Industrial and commercial	4,515	4,630	4,60(
16	Concessions	6,803	8,600	8,500
17	Miscellaneous fair	846	1,250	500
18	Exhibits	2,055	2,600	2,500
19	Attractions	2,302	3,585	4,000
20	Nonfair	10,197	9,690	9,000
21	Prior year adjustments	75	–	-
23	Total Operating Revenues	$42,465	$46,015	$44,100
25	State Apportionments:			
26	Section 19627, Business and Professions Code (Operating)	$68,108	$66,444	$64,422
27	Section 19630, Business and Professions Code (Capital Outlay)	25,000	69,000	-
29	Total Available Funds	$158,275	$236,268	$174,151
31	Operating Expenditures:			
32	Administration	$22,940	$20,213	$22,210
33	Maintenance and operations	31,031	28,650	31,130
34	Temporary structures	2,295	2,370	2,500
35	Publicity	5,008	5,875	6,000
36	Attendance operations	6,359	5,056	5,110
37	Premiums	18,004	17,745	17,925
38	Exhibits (excluding premiums)	7,692	6,430	7,700
39	Attractions	9,289	6,920	7,525
40	Direct interim event expenses	115	100	100
41	Equipment	733	8,280	1,070
43	Total Operating Expenses	$103,466	$101,639	$101,270
45	Capital Expenditures:			
46	From operating funds	–	–	$6,300
47	From Capital Outlay funds	–	$69,000	25,000
49	Total Expenditures	$103,466	$170,639	$132,570
51	Balances at End of Year:			
52	Available for operations	$29,809	$40,629	$41,581
53	Available for Capital Outlay	$25,000	$25,000	-

Department of Agriculture—Division of Fairs and Expositions

26th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Amador County Fair at Plymouth)

GENERAL ANALYSIS

The present association dates from 1937. Annual fairs are held on the association's fairgrounds located in the City of Plymouth. The 1963 fair was conducted from August 8th to August 11th and consisted of general livestock and other exhibits. Three thousand eight hundred and ninety-one exhibits entered by 700 exhibitors were judged at the fair. The 1964 fair dates are August 13th to August 16th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
10	Balances at Beginning of Year:			
11	Available for operations	$33,966	$29,845	$29,860
12	Available for Capital Outlay	30,026	10,000	15,000
14	Operating Revenues:			
15	Admissions to grounds	$6,467	$7,953	$8,100
16	Industrial and commercial	1,905	2,195	2,275
17	Concessions	4,491	5,096	5,401
18	Miscellaneous fair	4,896	3,688	4,584
19	Exhibits	2,875	2,875	2,925
20	Horse show	1,395	1,432	1,550
21	Attractions	4,092	4,392	4,600
22	Nonfair	3,116	4,021	6,781
23	Prior year adjustments	3	37	–
25	Total Operating Revenues	$29,240	$31,689	$36,216
27	State Apportionments:			
28	Section 19627, Business and Professions Code (Operating)	$69,914	$67,994	$62,776
29	Section 19630, Business and Professions Code (Capital Outlay)	10,000	15,000	–
31	Sale of Capital Assets:			
32	Other (operating)	–	250	–
34	Total Available Funds	$173,146	$154,778	$143,852
36	Operating Expenditures:			
37	Administration	$20,132	$20,483	$21,259
38	Maintenance and operations	25,626	22,556	22,681
39	Temporary structures	2,297	2,111	2,327
40	Publicity	4,753	2,714	2,994
41	Attendance operations	3,806	3,365	3,150
42	Premiums	23,106	22,500	22,940
43	Exhibits (excluding premiums)	7,131	7,167	7,167
44	Horse show (excluding premiums)	1,817	1,740	1,760
45	Attractions	12,359	11,698	11,708
46	Equipment	1,216	2,611	2,285
47	Prior year adjustments	225	—27	–
49	Total Operating Expenses	$102,468	$96,918	$98,271
51	Capital Expenditures:			
52	From operating funds	$807	$3,000	$2,675
53	From Capital Outlay funds	30,026	10,000	15,000
55	Total Expenditures	$133,301	$109,918	$115,946
57	Balances at End of Year:			
58	Available for operations	$29,845	$29,860	$27,906
59	Available for Capital Outlay	$10,000	$15,000	–

Department of Agriculture—Division of Fairs and Expositions

27th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Shasta District Fair at Anderson)

GENERAL ANALYSIS

The present activities of the district date from 1933. Annual fairs are held on the association's fairgrounds located north of the City of Anderson. The 1963 fair was conducted from August 22nd to August 25th and consisted of general livestock and other exhibits. Four thousand one hundred fifty exhibits, entered by 1,075 exhibitors, were judged at the fair. The 1964 fair dates are August 27th to August 30th.

No admission charge is made at this fair.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
9	Balances at Beginning of Year:			
10	Available for operations	$62,359	$71,304	$64,934
11	Available for Capital Outlay	–	–	45,000
12	Estimated to revert in subsequent year	4,725	2,182	–
14	Operating Revenues:			
15	Industrial and commercial	$3,095	$3,540	$3,500
16	Concessions	8,960	10,664	10,000
17	Exhibits	2,864	4,060	4,000
18	Horse show	936	1,118	1,100
19	Attractions	3,438	3,913	3,700
20	Nonfair	8,323	7,663	10,163
21	Prior year adjustments	49	–	–
23	Total Operating Revenues	$27,665	$30,958	$32,463
25	State Apportionments:			
26	Section 19627, Business and Professions Code (Operating)	$74,826	$61,710	$66,141
27	Section 19630, Business and Professions Code (Capital Outlay)	–	152,900	–
29	Contributions from local tax sources	500	500	500
31	Sale of Capital Assets:			
32	Other (Operating)	5	404	–
34	Total Available Funds	$170,080	$319,958	$209,038
36	Operating Expenditures:			
37	Administration	$21,490	$23,007	$23,032
38	Maintenance and operations	24,312	25,362	25,342
39	Temporary structures	3,129	2,950	2,950
40	Publicity	2,142	2,270	2,270
41	Attendance operations	2,469	2,829	3,099
42	Premiums	26,810	29,634	28,385
43	Exhibits (excluding premiums)	4,379	5,306	5,491
44	Horse show (excluding premiums)	718	756	506
45	Attractions	4,305	4,965	4,975
46	Direct interim event expenses	779	840	840
47	Equipment	1,618	1,397	151
48	Prior year adjustments	748	–	–
50	Total Operating Expenses	$92,899	$99,316	$97,041
52	Capital Expenditures:			
53	From operating funds	$1,152	$626	$3,000
54	From Capital Outlay funds	–	107,900	45,000
56	Total Expenditures	$94,051	$207,842	$145,041
58	Reversions	—$2,543	—$2,182	–
60	Balances at End of Year:			
61	Available for operations	$71,304	$64,934	$63,997
62	Available for Capital Outlay	–	$45,000	–
63	Estimated to revert in subsequent year	$2,182	–	–

Department of Agriculture—Division of Fairs and Expositions

28th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Bernardino County Fair at Victorville)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	The association was formed in 1948 succeeding to activities conducted by the San Bernardino Fair Association and the Desert Valley Fair Association. Annual fairs are held on the association's fairgrounds in the City of Victorville. The 1963 fair was conducted August 28th to September 2nd and consisted of general livestock and other exhibits. Three thousand nine hundred seventy-one exhibits entered by 1,395 exhibitors were judged at the fair. The 1964 fair dates are September 2nd to September 7th.			
	Balances at Beginning of Year:			
	Available for operations	$330	—$7,119	$5,229
	Available for Capital Outlay	11,294	1,611	30,000
	Estimated to revert in subsequent year	–	1,827	3,127
	Operating Revenues:			
	Admissions to grounds	$12,332	$14,430	$14,000
	Industrial and commercial	4,700	4,894	5,000
	Concessions	6,724	8,383	8,000
	Miscellaneous fair	3,029	2,847	3,100
	Exhibits	2,272	2,441	2,500
	Attractions	5,727	8,159	7,950
	Nonfair	5,252	5,100	6,100
	Prior year adjustments	380	–	–
	Total Operating Revenues	$40,416	$46,254	$46,650
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$59,288	$61,299	$65,316
	Section 19630, Business and Professions Code (Capital Outlay)	67,000	38,095	–
	Contributions from local tax sources	750	725	750
	Sale of Capital Assets:			
	Other (operating)	44	–	–
	Total Available Funds	$179,122	$142,692	$151,072
	Operating Expenditures:			
	Administration	$24,143	$25,169	$25,827
	Maintenance and operations	20,683	16,220	19,220
	Temporary structures	12,619	11,507	12,400
	Publicity	6,693	5,992	6,450
	Attendance operations	8,469	9,075	9,600
	Premiums	13,479	14,281	14,800
	Exhibits (excluding premiums)	7,360	6,682	7,200
	Horse show (excluding premiums)	100	–	250
	Attractions	12,566	6,379	8,250
	Direct interim event expenses	400	300	500
	Equipment	578	325	3,825
	Prior year adjustments	388	–	–
	Total Operating Expenses	$107,478	$95,930	$108,322
	Capital Expenditures:			
	From operating funds	469	–	–
	From Capital Outlay funds	74,856	6,579	30,000
	Total Expenditures	$182,803	$102,509	$138,322
	Reversions	–	—$1,827	—$3,127
	Balances at End of Year:			
	Available for operations	—$7,119	$5,229	$9,623
	Available for Capital Outlay	$1,611	$30,000	
	Estimated to revert in subsequent year	$1,827	$3,127	

Department of Agriculture—Division of Fairs and Expositions

29th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Mother Lode Fair at Sonora)

GENERAL ANALYSIS

The present activity of the association dates from 1937. Annual fairs are conducted on the association's fairgrounds located in and adjoining the City of Sonora. The 1963 fair was conducted July 25th to July 28th. Three thousand one hundred forty-three exhibits entered by 558 exhibitors were judged at the fair. The 1964 fair will be conducted July 9th to July 12th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
8	Balances at Beginning of Year:			
9	Available for operations	$44,686	$29,510	$16,759
10	Available for Capital Outlay	40,000	55,000	–
11	Estimated to revert in subsequent year	–	–	995
13	Operating Revenues:			
14	Admissions to grounds	$6,629	$5,458	$6,000
15	Industrial and commercial	1,475	1,624	1,700
16	Concessions	2,643	3,015	3,000
17	Miscellaneous fair	1,860	2,614	2,600
18	Exhibits	2,952	3,046	3,000
19	Horse show	2,182	2,051	2,200
20	Attractions	–	2,380	2,500
21	Nonfair	4,119	4,400	4,600
22	Prior year adjustments	–	53	–
24	Total Operating Revenues	$21,860	$24,641	$25,600
26	State Apportionments:			
27	Section 19627, Business and Professions Code (Operating)	$67,514	$66,027	$70,332
28	Section 19630, Business and Professions Code (Capital Outlay)	15,000	9,000	–
30	Total Available Funds	$189,060	$184,178	$113,686
32	Operating Expenditures:			
33	Administration	$21,429	$22,220	$22,141
34	Maintenance and operations	24,090	23,704	20,000
35	Temporary structures	6,245	3,922	2,650
36	Publicity	3,555	4,881	4,050
37	Attendance operations	2,102	2,350	2,700
38	Premiums	20,865	21,892	21,000
39	Exhibits (excluding premiums)	6,229	11,072	6,950
40	Horse show (excluding premiums)	784	816	900
41	Attractions	7,045	6,490	7,000
42	Direct interim event expenses	300	300	–
43	Equipment	167	190	750
44	Prior year adjustments	–	4	–
46	Total Operating Expenses	$92,811	$97,841	$88,141
48	Capital Expenditures:			
49	From operating funds	$11,739	$5,578	–
50	From Capital Outlay funds	–	63,005	–
52	Total Expenditures	$104,550	$166,424	$88,141
54	Reversions	–	–	—$995
56	Balances at End of Year:			
57	Available for operations	$29,510	$16,759	$24,550
58	Available for Capital Outlay	$55,000	–	–
59	Estimated to revert in subsequent year	–	$995	–

Department of Agriculture—Division of Fairs and Expositions

30th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tehama County Fair at Red Bluff)

GENERAL ANALYSIS

The present activities of the association date from 1936. Annual fairs are conducted on the association's fairgrounds, located just outside the City of Red Bluff, leased from the County of Tehama at a rental of $10 per year. In addition, the association owns 8 acres adjacent to the leased property. The lease expires in 1998. The 1963 fair was held August 1st to August 3rd and consisted of general livestock and other exhibits. Five thousand eight hundred twenty-five exhibits entered by 1,048 exhibitors were judged at the fair. The 1964 fair dates are August 6th to August 8th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	Balances at Beginning of Year:			
	Available for operations	$60,353	$66,085	$54,070
	Available for Capital Outlay	32,597	8,305	34,000
	Estimated to revert in subsequent year	1,030	16,838	2,580
	Operating Revenues:			
	Admissions to grounds	$8,242	$8,570	$8,300
	Industrial and commercial	980	921	900
	Concessions	2,318	2,972	2,500
	Exhibits	2,592	2,534	2,500
	Nonfair	9,515	9,759	8,800
	Total Operating Revenues	$23,647	$24,756	$23,000
	Section 19627, Business and Professions Code (Operating)	$69,657	$57,892	$64,793
	Section 19630, Business and Professions Code (Capital Outlay)	11,000	34,000	–
	Sale of Capital Assets:			
	Other (operating)	709	–	–
	Total Available Funds	$198,993	$207,876	$178,443
	Operating Expenditures:			
	Administration	$18,133	$19,982	$20,636
	Maintenance and operations	23,082	29,175	28,408
	Temporary structures	2,726	3,575	3,700
	Publicity	2,148	2,575	2,825
	Attendance operations	2,348	2,400	2,675
	Premiums	23,245	22,853	23,400
	Exhibits (excluding premiums)	5,009	5,161	5,500
	Attractions	5,612	5,827	6,500
	Equipment	2,299	824	4,820
	Prior year adjustments	2,700	385	–
	Total Operating Expenses	$87,302	$92,757	$98,464
	Capital Expenditures:			
	From operating funds	$979	$1,906	–
	From Capital Outlay funds	18,454	5,725	$34,000
	Total Expenditures	$106,735	$100,388	$132,464
	Reversions	—$1,030	—$16,838	—$2,580
	Balances at End of Year:			
	Available for operations	$66,085	$54,070	$43,399
	Available for Capital Outlay	$8,305	$34,000	–
	Estimated to revert in subsequent year	$16,838	$2,580	–

Department of Agriculture—Division of Fairs and Expositions

31st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Ventura County Fair at Ventura)

GENERAL ANALYSIS

The association was organized in 1937. Annual fairs are held on the association's fairgrounds located in the City of Ventura. The 1963 fair was conducted from October 2nd to October 6th and consisted of general livestock and other exhibits. Eight thousand four hundred and six exhibits entered by 2,469 e hibitors were judged at the fair. The 1964 fair dates a October 7th to October 11th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
10	Balances at Beginning of Year:			
11	Available for operations	$101,441	$87,767	$70,671
12	Available for Capital Outlay	207,112	139,538	82,000
13	Estimated to revert in subsequent year	2,430	–	–
15	Operating Revenues:			
16	Admissions to grounds	$35,517	$47,227	$46,500
17	Industrial and commercial	8,667	8,002	8,600
18	Concessions	28,053	34,611	28,500
19	Miscellaneous fair	6,838	6,495	6,200
20	Exhibits	1,227	1,095	1,100
21	Horse show	1,860	1,732	1,500
22	Nonfair	9,264	12,800	12,800
23	Prior year adjustments	—415	12	–
25	Total Operating Revenues	$91,011	$111,974	$105,200
27	State Apportionments:			
28	Section 19627, Business and Professions Code (Operating)	$41,300	$49,800	$50,000
29	Section 19630, Business and Professions Code (Capital Outlay)	63,400	82,000	–
31	Total Available Funds	$506,694	$471,079	$307,871
33	Operating Expenditures:			
34	Administration	$25,716	$27,559	$25,690
35	Maintenance and operations	35,649	42,288	42,334
36	Temporary structures	10,828	13,562	12,062
37	Publicity	7,240	8,300	8,300
38	Attendance operations	7,058	7,625	7,625
39	Premiums	26,921	26,559	28,205
40	Exhibits (excluding premiums)	11,567	13,420	13,420
41	Horse show (excluding premiums)	898	1,075	1,075
42	Attractions	11,633	11,375	12,205
43	Equipment	1,355	2,250	4,250
44	Prior year adjustments	–	57	–
46	Total Operating Expenses	$138,865	$154,070	$155,166
48	Capital Expenditures:			
49	From operating funds	$7,120	$24,800	$5,000
50	From Capital Outlay funds	130,974	139,538	82,000
52	Total Expenditures	$276,959	$318,408	$242,166
54	Reversions	—$2,430	–	–
56	Balances at End of Year:			
57	Available for operations	$87,767	$70,671	$65,705
58	Available for Capital Outlay	$139,538	$82,000	–

Department of Agriculture—Division of Fairs and Expositions

32nd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Orange County Fair at Costa Mesa)

GENERAL ANALYSIS

Present activities of the association date from 1948. Annual fares are conducted on the association's fairgrounds located at Costa Mesa. The 1963 fair was conducted from July 9th to July 14th and consisted of general livestock and other exhibits. Six thousand five hundred and fifty-five exhibits by 2,335 exhibitors were judged at the fair. The 1964 fair dates are July 14th to July 19th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	Balances at Beginning of Year:			
	Available for operations	$93,802	$110,790	$80,155
	Available for Capital Outlay	101,145	243,823	111,194
	Estimated to revert in subsequent year	4,980	7,867	–
	Operating Revenues:			
	Admissions to grounds	$31,515	$32,403	$35,000
	Industrial and commercial	27,300	29,050	30,000
	Concessions	24,690	23,859	21,000
	Miscellaneous fair	4,920	6,317	6,425
	Exhibits	2,881	2,943	3,000
	Horse show	738	1,108	1,200
	Nonfair	39,692	41,961	33,200
	Prior year adjustments	119	–	–
	Total Operating Revenues	$131,855	$137,641	$129,825
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$57,934	$20,000	$44,900
	Section 19630, Business and Professions Code (Capital Outlay)	–	–	30,000
	Sale of Capital Assets:			
	Section 88, Agricultural Code (Capital)	235,699	–	–
	Total Available Funds	$625,415	$520,121	$396,074
	Operating Expenditures:			
	Administration	$32,118	$33,375	$37,353
	Maintenance and operations	41,629	54,986	53,183
	Temporary structures	13,205	15,373	14,450
	Publicity	13,553	14,378	16,400
	Attendance operations	11,269	12,079	13,895
	Premiums	22,818	23,268	25,500
	Exhibits (excluding premiums)	16,744	18,789	17,675
	Horse show (excluding premiums)	1,011	1,008	1,390
	Attractions	11,044	11,170	13,000
	Direct interim expenses	748	1,351	1,800
	Equipment	7,118	557	1,350
	Prior year adjustments	—758	—318	–
	Total Operating Expenses	$170,499	$186,016	$195,996
	Capital Expenditures:			
	From operating funds	$2,302	$2,260	$19,450
	From Capital Outlay funds	85,154	132,629	138,000
	Total Expenditures	$257,955	$320,905	$353,446
	Reversions	—$4,980	—$7,867	—$3,194
	Balances at End of Year:			
	Available for operations	$110,790	$80,155	$39,434
	Available for Capital Outlay	$243,823	$111,194	–
	Estimated to revert in subsequent year	$7,867	–	–

Department of Agriculture—Division of Fairs and Expositions

33rd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Benito County Fair at Hollister)

GENERAL ANALYSIS

Present activities of the association date from 1937. Annual fairs are conducted on the association's grounds known as Bolado Park located approximately 8 miles from the City of Hollister. San Benito County Saddle Horse Show and Fair is also conducted on these grounds. The 1963 fair was held from October 4th to October 6th and consisted of general livestock and other exhibits. The association operates, on a year-roun basis, a swimming pool, picnic area, barbecue area, and othe facilities. Three thousand nine hundred and ninety-four exhibit entered by 923 exhibitors were judged at the 1963 fair. Th 1964 fair is to be held October 2nd to October 4th. This fai charges no admission to the grounds.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
12	Balances at Beginning of Year:			
13	Available for Operations	$90,385	$93,159	$51,990
14	Available for Capital Outlay	15,593	14,080	–
15	Estimated to revert in subsequent year	–	–	2,805
17	Operating Revenues			
18	Industrial and commercial	$566	$727	$560
19	Miscellaneous fair	865	600	410
20	Exhibits	1,102	1,039	1,050
21	Horse show	260	230	230
22	Attractions	934	702	800
23	Nonfair	9,242	10,007	9,300
25	Total Operating Revenues	$12,969	$13,305	$12,350
27	State Apportionments:			
28	Section 19627, Business and Professions Code (Operating)	64,557	35,938	62,384
29	Section 19630, Business and Professions Code (Capital Outlay)	8,000	–	–
31	Sale of Capital Assets:			
32	Other (Operating)	149	–	–
34	Total Available Funds	$191,653	$156,482	$129,529
36	Operating Expenditures:			
37	Administration	$15,354	$19,023	$20,009
38	Maintenance and operations	29,551	34,354	32,914
39	Temporary structures	1,705	2,073	2,073
40	Publicity	2,238	2,284	2,284
41	Attendance operations	823	1,008	1,068
42	Premiums	15,280	14,839	16,200
43	Exhibits (excluding premiums)	5,213	6,272	7,014
44	Horse show (excluding premiums)	200	300	450
45	Attractions	1,580	2,240	2,200
46	Equipment	2,957	3,850	3,685
48	Total Operating Expenses	$74,901	$86,243	$87,987
50	Capital Expenditures:			
51	From operating funds	–	$4,169	$3,600
52	From Capital Outlay funds	$9,513	$7,782	–
54	Total Expenditures	$84,414	$98,194	$91,587
56	Reversions	–	—$3,493	—$2,805
58	Balances at End of Year:			
59	Available for operations	$93,159	$51,990	$35,137
60	Available for Capital Outlay	$14,080		–
61	Estimated to revert in subsequent year	–	$2,805	–

Department of Agriculture—Division of Fairs and Expositions

34th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Modoc County Fair at Cedarville)

GENERAL ANALYSIS

Present activities of the association date from 1938. Annual fairs are conducted on property leased from the County of Modoc for $1 a year and a small parcel of land owned by the association located in the City of Cedarville. Lease and options expire in 1990. The 1963 fair was held from August 23rd to August 25th and consisted of general livestock and other exhibits. Four thousand five hundred thirty-nine exhibits entered by 567 exhibitors were judged at the fair. The 1964 fair dates are August 28th to August 30th.

This fair charges no admission to the grounds.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
10	Balances at Beginning of Year:			
11	Available for operations	$87,215	$68,916	$46,708
12	Estimated to revert to subsequent year	1,578	263	–
14	Operating Revenues:			
15	Industrial and commercial	$581	$525	$525
16	Concessions	884	865	865
17	Miscellaneous fair	426	354	354
18	Exhibits	1,492	1,078	1,078
19	Horse show	437	357	357
20	Attractions	7,055	4,866	4,510
21	Nonfair	3,239	2,434	2,224
22	Prior year adjustments	–	6	–
24	Total Operating Revenues	$14,114	$10,485	$9,913
26	State Apportionments:			
27	Sections 19627, Business and Professions Code (Operating)	32,219	43,175	43,905
29	Total Available Funds	$135,126	$122,839	$100,526
31	Operating Expenditures:			
32	Administration	$15,777	$17,557	$17,628
33	Maintenance and operations	14,670	17,145	17,145
34	Temporary structures	100	300	300
35	Publicity	1,565	2,020	2,020
36	Attendance operations	823	961	961
37	Premiums	16,556	14,319	15,650
38	Exhibits (excluding premiums)	4,154	4,823	4,870
39	Horse show (excluding premiums)	396	491	541
40	Attractions	8,697	6,785	7,025
41	Equipment	1,316	954	265
42	Prior year adjustments	–	131	–
44	Total Operating Expenses	$64,054	$65,486	$66,405
46	Capital Expenditures:			
47	From operating funds	578	10,382	–
49	Total Expenditures	$64,632	$75,868	$66,405
50	Reversions	—$1,315	—$263	–
52	Balances at End of Year:			
53	Available for operations	$68,916	$46,708	$34,121
54	Estimated to revert in subsequent year	$263	–	–

Department of Agriculture—Division of Fairs and Expositions

35th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Merced County Fair at Merced)

GENERAL ANALYSIS

Present activities of the association date from 1934. Annual fairs are held on the association's fairgrounds of approximately 85 acres located in the City of Merced. The 1963 fair was conducted from August 13th to August 18th and consisted of general livestock and other exhibits. Nine thousand one hundred forty-five exhibits entered by 2,100 exhibitors were judged at the fair. The 1964 fair dates are August 11th to August 16th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	Balances at Beginning of Year:			
	Available for operations	$95,777	$99,628	$79,866
	Available for Capital Outlay	85,445	65,448	69,000
	Estimated to revert in subsequent year	2,368	–	11,728
	Operating Revenues:			
	Admissions to grounds	$27,639	$27,430	$27,000
	Industrial and commercial	4,155	4,550	4,500
	Concessions	20,952	28,490	24,500
	Miscellaneous fair	1,355	1,310	1,320
	Exhibits	2,811	3,000	3,000
	Horse show	954	212	200
	Attractions	7,601	7,250	7,000
	Nonfair	20,937	26,455	24,200
	Total Operating Revenues	$86,404	$98,697	$91,720
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$59,337	$55,355	$70,045
	Section 19630, Business and Professions Code (Capital Outlay)	53,000	69,000	–
	Sale of Capital Assets:			
	Other (operating)	435	40	–
	Total Available Funds	$382,766	$388,168	$322,359
	Operating Expenditures:			
	Administration	$26,861	$28,038	$29,510
	Maintenance and operations	39,305	51,482	57,256
	Temporary structures	4,394	3,800	5,300
	Publicity	8,475	7,810	8,550
	Attendance operations	6,007	6,450	6,920
	Premiums	27,266	28,316	29,500
	Exhibits (excluding premiums)	9,947	10,428	11,050
	Horse show (excluding premiums)	505	305	350
	Attractions	13,483	14,225	14,500
	Direct interim event expenses	42	300	500
	Equipment	2,802	8,750	11,350
	Total Operating Expenses	$139,087	$159,904	$174,786
	Capital Expenditures:			
	From operating funds	$3,238	$13,950	$12,600
	From Capital Outlay funds	72,997	53,720	69,000
	Total Expenditures	$215,322	$227,574	$256,386
	Reversions	—$2,368	–	—$11,728
	Balances at End of Year:			
	Available for operations	$99,628	$79,866	$54,245
	Available for Capital Outlay	$65,448	$69,000	–
	Estimated to revert in subsequent year	–	$11,728	–

Department of Agriculture—Division of Fairs and Expositions

35-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Mariposa County Fair at Mariposa)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	The association was organized in 1939. Annual fairs are conducted on the association's fairgrounds located approximately 2 miles from the City of Mariposa, partially owned by the association and partially under a 50-year lease. The 1963 fair was conducted from August 31st to September 3rd. Three thousand six hundred twenty-seven exhibits entered by 473 exhibitors were judged at the fair. The 1964 fair dates are September 5th to September 7th.			
	Balances at Beginning of Year:			
	Available for operations	$46,473	$51,962	$39,152
	Available for Capital Outlay	16,218	27,764	11,116
	Estimated to revert in subsequent year	8	–	–
	Operating Revenues:			
	Admissions to grounds	$4,031	$4,322	$4,275
	Industrial and commercial	945	1,035	1,000
	Concessions	2,747	3,415	2,950
	Miscellaneous fair	1,250	1,190	1,200
	Exhibits	2,159	2,131	2,200
	Horse show	385	397	385
	Attractions	7,470	8,007	7,350
	Nonfair	4,227	3,740	3,225
	Total Operating Revenues	$23,214	$24,237	$22,585
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$67,396	$58,804	$66,131
	Section 19630, Business and Professions Code (Capital Outlay)	15,500	5,000	–
	Sale of Capital Assets:			
	Section 88, Agricultural Code (Capital)	–	$6,116	–
	Total Available Funds	$168,809	$173,883	$138,984
	Operating Expenditures:			
	Administration	$19,292	$21,938	$22,344
	Maintenance and operations	18,848	24,584	24,708
	Temporary structures	3,478	3,853	3,300
	Publicity	1,968	2,828	3,010
	Attendance operations	2,766	2,462	3,100
	Premiums	14,564	15,030	16,335
	Exhibits (excluding premiums)	4,090	4,416	4,515
	Horse show (excluding premiums)	231	263	350
	Attractions	11,519	11,332	11,370
	Direct interim event expenses	250	250	250
	Equipment	1,378	2,100	4,150
	Prior year adjustments	360	–	–
	Total Operating Expenses	$78,744	$89,056	$93,432
	Capital Expenditures:			
	From operating funds	$6,377	$6,795	$9,500
	From Capital Outlay funds	3,954	27,764	7,500
	Total Expenditures	$89,075	$123,615	$110,432
	Reversions	—$8	–	—$3,616
	Balances at End of Year:			
	Available for operations	$51,962	$39,152	$24,936
	Available for Capital Outlay	$27,764	$11,116	–

Department of Agriculture—Division of Fairs and Expositions

36th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Dixon May Fair at Dixon)

GENERAL ANALYSIS

Present activities of the association date from 1936. Annual fairs are conducted on the association's fairgrounds located in the City of Dixon. The 1963 fair was conducted May 10th to May 12th. Five thousand one hundred twenty exhibits enter by 929 exhibitors were judged at the fair. The 1964 fair dat are May 8th to May 10th.

LINE	FUND CONDITION	ACTUAL 1961-62	ACTUAL 1962-63	PROPOSED 1963-64
8	Balances at Beginning of Year:			
9	Available for operations	$29,712	$24,348	$18,402
10	Available for Capital Outlay	5,000	1,063	617
12	Operating Revenues:			
13	Admissions to grounds	$4,697	$4,771	$4,800
14	Industrial and commercial	1,304	1,616	1,600
15	Concessions	2,846	1,592	2,850
16	Miscellaneous fair	4	–	–
17	Exhibits	2,404	3,011	3,000
18	Attractions	4,488	5,012	5,100
19	Nonfair	5,714	5,812	5,000
20	Prior year adjustments	791	97	–
22	Total Operating Revenues	$22,248	$21,911	$22,350
24	State Apportionments:			
25	Section 19627, Business and Professions Code (Operating)	$65,000	$64,000	$62,200
26	Section 19630, Business and Professions Code (Capital Outlay)	–	40,000	35,000
27	Contributions from local tax sources	2,340	1,560	500
29	Total Available Funds	$124,300	$152,882	$139,069
31	Operating Expenditures:			
32	Administration	$15,439	$17,326	$16,970
33	Maintenance and operations	18,983	20,226	20,758
34	Temporary structures	2,201	1,781	1,790
35	Publicity	2,915	2,780	2,816
36	Attendance operations	2,337	2,551	2,616
37	Premiums	20,763	23,366	23,100
38	Exhibits (excluding premiums)	3,464	3,874	4,407
39	Attractions	11,923	11,057	10,760
40	Direct interim event expenses	4[illegible]	451	450
41	Equipment	898	–	–
42	Prior year adjustments	347	190	–
44	Total Operating Expenses	$80,114	$83,602	$83,667
46	Capital Expenditures:			
47	From operating funds	$14,838	$9,815	$5,000
48	From Capital Outlay funds	3,937	40,446	35,617
50	Total Expenditures	$98,889	$133,863	$124,284
52	Balances at End of Year:			
53	Available for operations	$24,348	$18,402	$14,785
54	Available for Capital Outlay	$1,063	$617	–

Department of Agriculture—Division of Fairs and Expositions

37th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Barbara County Fair at Santa Maria)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	The present activities of the association date from 1929. Annual fairs are conducted on fairgrounds leased from the City of Santa Maria at an annual rental of $350. The lease expires in 1966; however, there is an option of renewal for an additional 15 years. The 1963 fair was conducted July 23rd to July 28th. Seven thousand three hundred and twelve exhibits entered by 1,699 exhibitors were judged at the fair. The 1964 fair dates are July 21st to July 26th.			
	Balances at Beginning of Year:			
	Available for operations	$68,613	$68,032	$56,624
	Available for Capital Outlay	38,931	43,580	–
	Estimated to revert in subsequent year	1,567	–	–
	Operating Revenues:			
	Admissions to grounds	$27,797	$28,303	$29,000
	Industrial and commercial	9,577	8,800	9,000
	Concessions	25,138	32,344	33,500
	Miscellaneous fair	2,568	2,852	2,910
	Exhibits	1,757	2,171	2,200
	Horse show	6,835	7,430	7,450
	Attractions	2,225	1,207	5,000
	Nonfair	9,293	10,858	10,850
	Prior year adjustments	–	15	–
	Total Operating Revenues	$85,190	$93,980	$99,910
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$68,489	$62,899	$64,571
	Section 19630, Business and Professions Code (Capital Outlay)	5,000	–	–
	Contributions from local tax sources	2,700	2,700	2,700
	Total Available Funds	$270,490	$271,191	$223,805
	Operating Expenditures:			
	Administration	$27,063	$28,351	$28,921
	Maintenance and operations	39,180	39,163	39,883
	Temporary structures	14,716	14,833	14,200
	Publicity	6,963	7,499	7,000
	Attendance operations	6,702	6,590	6,994
	Premiums	30,922	34,781	31,500
	Exhibits (excluding premiums)	14,022	15,948	15,000
	Horse show (excluding premiums)	4,825	4,995	4,950
	Attractions	9,073	8,694	12,275
	Equipment	2,624	6,283	4,059
	Prior year adjustments	243	209	–
	Total Operating Expenses	$156,333	$167,346	$164,782
	Capital Expenditures:			
	From operating funds	$627	$3,641	$500
	From Capital Outlay funds	351	42,675	–
	Total Expenditures	$157,311	$213,662	$165,282
	Reversions	—$1,567	—$905	–
	Balances at End of Year:			
	Available for operations	$68,032	$56,624	$58,523
	Available for Capital Outlay	$43,580	–	–

Department of Agriculture—Division of Fairs and Expositions

38th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Stanislaus District Fair at Turlock)

GENERAL ANALYSIS

The present activities of the association date from 1935. Annual fairs are held on the association's fairgrounds located in the City of Turlock. The 1963 fair was conducted from August 5th to August 10th and consisted of general livestock and other exhibits. Eight thousand one hundred two exhibit entered by 1,877 exhibitors were judged at the fair. The 196 fair dates are August 3rd to August 8th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
9	Balances at Beginning of Year:			
10	Available for operations	$74,279	$69,503	$61,938
11	Available for Capital Outlay	81,695	24,801	42,500
12	Estimated to revert in subsequent year	–	9,053	23,682
14	Operating Revenues:			
15	Admissions to grounds	$35,406	$36,596	$36,500
16	Industrial and commercial	5,892	6,027	6,500
17	Concessions	22,987	28,867	28,500
18	Miscellaneous fair	678	1,293	1,300
19	Exhibits	3,002	3,267	3,350
20	Horse show	1,429	981	1,250
21	Attractions	6,894	10,335	8,500
22	Nonfair	26,741	25,509	25,500
23	Prior year adjustments	1,597	–	–
25	Total Operating Revenues	$104,626	$112,875	$111,400
27	State Apportionments:			
28	Section 19627, Business and Professions Code (Operating)	$64,867	$55,733	$60,600
29	Section 19630, Business and Professions Code (Capital Outlay)	10,000	32,500	–
31	Sale of Capital Assets:			
32	Other (Operating)	659	–	–
34	Total Available Funds	$336,126	$304,465	$300,120
36	Operating Expenditures:			
37	Administration	$27,837	$28,871	$30,828
38	Maintenance and operations	43,066	41,735	43,430
39	Temporary structures	10,197	13,139	10,100
40	Publicity	6,811	6,837	7,000
41	Attendance operations	8,730	9,682	9,525
42	Premiums	31,566	31,816	32,100
43	Exhibits (excluding premiums)	8,179	8,662	9,100
44	Horse show (excluding premiums)	1,063	882	1,150
45	Attractions	12,761	14,165	13,150
46	Direct interim event expenses	6,321	6,840	7,450
47	Equipment	4,000	895	7,000
49	Total Operating Expenses	$160,531	$163,524	$170,833
51	Capital Expenditures:			
52	From operating funds	$14,397	$12,649	$3,800
53	From Capital Outlay funds	57,824	172	42,500
55	Total Expenditures	$232,752	$176,345	$217,133
57	Reversions	—$17	–	—$23,682
59	Balances at End of Year:			
60	Available for operations	$69,503	$61,938	$59,305
61	Available for Capital Outlay	$24,801	$42,500	–
62	Estimated to revert in subsequent year	$9,053	$23,682	–

Department of Agriculture—Division of Fairs and Expositions

39th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Calaveras County Fair at Angels Camp)

LINE	FUND CONDITION	ACTUAL 1961-62	ACTUAL 1962-63	PROPOSED 1963-64
	GENERAL ANALYSIS			
	The present activities of the association date from 1937. The annual fairs are conducted on the association's fairgrounds located approximately 2 miles from Angels Camp, and feature the annual frog jumping contest in addition to general livestock and other exhibits. The 1963 fair was conducted from May 16th to May 19th. Three thousand nine hundred seventy-one exhibits entered by 632 exhibitors were judged at the fair. The 1964 fair dates are May 14th to May 17th.			
	Balances at Beginning of Year:			
	Available for operations	$8,698	$10,644	$12,081
	Available for Capital Outlay	5,015	28,286	26,971
	Estimated to revert in subsequent year	3,015	–	–
	Operating Revenues:			
	Admissions to grounds	$24,934	$31,055	$30,000
	Industrial and commercial	2,217	2,309	2,300
	Concessions	6,059	8,222	8,050
	Miscellaneous fair	1,445	806	1,200
	Exhibits	3,456	3,429	3,400
	Horse show	255	–	–
	Attractions	1,959	1,544	1,500
	Nonfair	1,539	1,361	1,365
	Prior year adjustments	424	9	–
	Total Operating Revenues	$42,288	$48,735	$47,815
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
	Section 19630, Business and Professions Code (Capital Outlay)	67,000	28,000	65,000
	Sale of Capital Assets:			
	Other (Operating)	50	–	–
	Total Available Funds	$191,066	$180,665	$216,867
	Operating Expenditures:			
	Administration	$24,365	$26,201	$26,299
	Maintenance and operations	23,983	25,286	26,000
	Temporary structures	1,725	1,940	1,900
	Publicity	7,012	8,098	7,750
	Attendance operations	2,466	3,499	3,400
	Premiums	21,073	22,212	22,220
	Exhibits (excluding premiums)	5,942	5,825	5,710
	Horse show (excluding premiums)	145	–	–
	Attractions	15,336	15,549	15,300
	Direct interim event expenses	233	256	300
	Equipment	2,720	1,604	2,150
	Prior year adjustments	392	499	–
	Total Operating Expenses	$105,392	$110,969	$111,029
	Capital Expenditures:			
	From operating funds	–	$1,329	–
	From capital outlay funds	$43,729	29,220	$91,971
	Total Expenditures	$149,121	$141,518	$203,000
	Reversions	$3,015	$95	–
	Balances at End of Year:			
	Available for operations	$10,644	$12,081	$13,867
	Available for capital outlay	$28,286	$26,971	–

Department of Agriculture—Division of Fairs and Expositions

40th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Yolo County Fair at Woodland)

GENERAL ANALYSIS

The association was organized in 1936. The annual fairs are held on the association's fairgrounds located adjacent to the eastern boundary of the City of Woodland. The 1963 fair was conducted August 15th to August 18th and consisted of general livestock and other exhibits. Five thousand seven hundred s enty-eight exhibits entered by 932 exhibitors were judged at t fair. The 1964 fair dates are August 13th to August 16th. T fair charges no admission to the grounds.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	Balances at Beginning of Year:			
	Available for operations	$61,464	$62,527	$55,047
	Available for Capital Outlay	14,410	32,275	53,268
	Estimated to revert in subsequent year	1,692	–	–
	Operating Revenues:			
	Industrial and commercial	$5,561	$6,300	$6,250
	Concessions	12,825	14,043	13,950
	Miscellaneous fair	1,832	1,710	1,725
	Exhibits	1,932	1,906	2,000
	Horse show	147	211	200
	Attractions	6,965	7,560	7,500
	Nonfair	14,124	13,570	12,400
	Total Operating Revenues	$43,386	$45,300	$44,025
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$65,545	$53,856	$60,690
	Section 19630, Business and Professions Code (Capital Outlay)	30,000	50,000	–
	Sale of Capital Assets:			
	Other (Operating)	–	414	–
	Total Available Funds	$216,497	$244,372	$213,030
	Operating Expenditures:			
	Administration	$19,608	$20,475	$20,700
	Maintenance and operations	38,564	33,000	34,850
	Temporary structures	2,073	2,735	2,750
	Publicity	3,183	3,350	3,325
	Attendance operations	2,647	2,785	2,900
	Premiums	24,562	23,725	24,850
	Exhibits (excluding premiums)	6,475	6,735	6,825
	Horse show (excluding premiums)	396	400	425
	Attractions	8,981	9,345	9,125
	Equipment	1,305	1,000	500
	Total Operating Expenses	$107,794	$103,550	$106,250
	Capital Expenditures:			
	From operating funds	$74	$3,500	$2,500
	From Capital Outlay funds	12,135	29,007	53,100
	Total Expenditures	$120,003	$136,057	$161,850
	Reversions	—$1,692	–	—$168
	Balances at End of Year:			
	Available for operations	$62,527	$55,047	$51,012
	Available for Capital Outlay	$32,275	$53,268	–

Department of Agriculture—Division of Fairs and Expositions

41st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Del Norte County Fair at Crescent City)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	The present activities of the association date from 1923. Annual fairs are held on the association's fairgrounds located just outside Crescent City. The 1963 fair was conducted from August 23rd to August 25th and consisted of general livestock and other exhibits. Four thousand four hundred sixty-seven exhibits entered by 603 exhibitors were judged at the fair. The 1964 fair dates are August 21st to August 23rd.			
	Balances at Beginning of Year:			
	Available for operations	$59,529	$54,030	$48,713
	Available for Capital Outlay	51,118	33,187	–
	Estimated to revert in subsequent year	2,230	1,161	116
	Operating Revenues:			
	Admissions to grounds	$4,969	$4,200	$4,500
	Industrial and commercial	1,225	1,000	1,100
	Concessions	1,736	1,100	1,100
	Miscellaneous fair	44	44	44
	Exhibits	1,165	1,000	1,000
	Horse show	288	250	250
	Attractions	2,931	3,660	3,660
	Nonfair	4,452	4,000	1,600
	Total Operating Revenues	$16,810	$15,254	$13,254
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$56,553	$47,898	$48,556
	Section 19630, Business and Professions Code (Capital Outlay)	27,000	8,780	–
	Total Available Funds	$213,240	$160,310	$110,639
	Operating Expenditures:			
	Administration	$15,645	$17,228	$17,388
	Maintenance and operations	18,952	20,018	20,006
	Temporary structures	980	1,551	1,351
	Publicity	1,508	1,800	2,000
	Attendance operations	2,028	2,100	2,100
	Premiums	14,313	13,976	15,700
	Exhibits (excluding premiums)	4,294	4,712	4,992
	Horse show (excluding premiums)	217	488	488
	Attractions	5,667	6,100	6,100
	Equipment	3,497	496	850
	Total Operating Expenses	$67,101	$68,469	$70,975
	Capital Expenditures:			
	From operating funds	$11,761	–	$4,500
	From Capital Outlay funds	43,770	$41,851	–
	Total Expenditures	$122,632	$110,320	$75,475
	Reversions	—$2,230	—$1,161	—$116
	Balances at End of Year:			
	Available for operations	$54,030	$48,713	$35,048
	Available for Capital Outlay	$33,187	–	–
	Estimated to revert in subsequent year	$1,161	$116	–

Department of Agriculture—Division of Fairs and Expositions

42nd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Glenn County Fair at Orland)

GENERAL ANALYSIS

The present activities of the association date from 1936. Annual fairs are held on the association's fairgrounds located just outside the City of Orland. The 1963 fair was conducted from September 5th to September 8th and consisted of general livestock and other exhibits. Four thousand four hundred thr exhibits entered by 707 exhibitors were judged at the fair. T 1964 fair dates are September 3rd to September 6th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	Balances at Beginning of Year:			
	Available for operations	$49,016	$55,260	$56,001
	Available for Capital Outlay	38,000	18,205	23,000
	Estimated to revert in subsequent year	5,891	5,891	18,205
	Operating Revenues:			
	Admissions to grounds	$5,259	$5,200	$5,200
	Industrial and commercial	1,600	1,500	1,500
	Concessions	4,370	4,200	4,500
	Miscellaneous fair	77	75	75
	Exhibits	2,803	2,700	2,700
	Horse show	120	65	65
	Attractions	1,875	2,000	2,300
	Nonfair	4,746	3,800	4,200
	Total Operating Revenues	$20,850	$19,540	$20,540
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	72,046	65,758	56,863
	Section 19630, Business and Professions Code (Capital Outlay)	–	23,000	–
	Total Available Funds	$185,803	$187,654	$174,609
	Operating Expenditures:			
	Administration	$19,510	$20,257	$20,549
	Maintenance and operations	23,135	22,000	22,400
	Temporary structures	2,346	1,700	2,000
	Publicity	3,131	2,900	3,100
	Attendance operations	2,978	3,100	3,000
	Premiums	22,214	22,000	22,200
	Exhibits (excluding premiums)	5,109	5,500	5,300
	Horse show (excluding premiums)	67	100	100
	Attractions	6,303	6,000	6,000
	Equipment	1,859	1,000	860
	Total Operating Expenses	$86,652	$84,557	$85,599
	Capital Expenditures:			
	From operating funds	–	–	$3,000
	From Capital Outlay funds	$19,795	–	23,000
	Total Expenditures	$106,447	$84,557	$111,599
	Reversions	–	—$5,891	—$18,205
	Balances at End of Year:			
	Available for operations	$55,260	$56,001	$44,805
	Available for Capital Outlay	$18,205	$23,000	–
	Estimated to revert in subsequent year	$5,891	$18,205	–

Department of Agriculture—Division of Fairs and Expositions

44th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Colusa County Harvest Festival at Colusa)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	The association was formed in 1935. Annual fairs are held on association property located south of the City of Colusa. The 1963 fair was conducted from June 13th to June 16th and consisted of general livestock and other exhibits. Four thousand two hundred seventy-one exhibits entered by 865 exhibitors were judged at the fair. The 1964 fair dates are June 11th to June 14th.			
	Balances at Beginning of Year:			
	Available for operations	$26,909	$30,178	$22,972
	Available for Capital Outlay	7,575	2,671	35,000
	Operating Revenues:			
	Admissions to grounds	$4,602	$4,216	$4,500
	Industrial and commercial	860	710	800
	Concessions	2,517	2,558	2,500
	Exhibits	1,950	1,917	1,950
	Horse show	160	258	200
	Attractions	853	2,164	2,000
	Nonfair	4,297	3,500	4,500
	Total Operating Revenues	$15,239	$15,323	$16,450
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$71,556	$61,456	$65,470
	Section 19630, Business and Professions Code (Capital Outlay)	–	35,000	–
	Total Available Funds	$121,279	$144,628	$139,892
	Operating Expenditures:			
	Administration	$18,838	$19,752	$20,032
	Maintenance and operations	26,410	25,580	24,120
	Temporary structures	1,939	1,950	2,050
	Publicity	4,225	4,345	4,315
	Attendance operations	2,117	1,934	2,130
	Premiums	15,313	15,112	15,500
	Exhibits (excluding premiums)	5,867	5,995	5,950
	Horse show (excluding premiums)	422	508	610
	Attractions	6,461	7,609	6,000
	Equipment	1,711	700	650
	Total Operating Expenses	$83,303	$83,485	$81,357
	Capital Expenditures:			
	From operating funds	$223	$500	$500
	From Capital Outlay funds	4,904	2,671	35,000
	Total Expenditures	$88,430	$86,656	$116,857
	Balances at End of Year:			
	Available for operations	$30,178	$22,972	$23,035
	Available for Capital Outlay	2,671	$35,000	–

Department of Agriculture—Division of Fairs and Expositions

45th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the California Midwinter Fair at Imperial)

GENERAL ANALYSIS

The association was organized in 1921. No information on activities is available prior to 1930. Annual fairs are conducted on association fairgrounds located in the City of Imperial and leased from the county of Imperial at an annual rental of $5. The lease expires in 1987. The 1963 fair was conducted from March 1st to March 10th. Five thousand eight exhibits enter by 1,660 exhibitors were judged at the fair. The 1964 fair dat are February 28th to March 8th. In view of the fact th fairs are held early in the year, the association has adopt a fiscal year ending June 30th for accounting purposes.

LINE	FUND CONDITION	ACTUAL 1961-62	ACTUAL 1962-63	PROPOSED 1963-64
	Balances at Beginning of Year:			
	Available for operations	$36,405	$26,436	$19,258
	Available for Capital Outlay	25,000	9,645	–
	Estimated to revert in subsequent year	–	–	4,310
	Operating Revenues:			
	Admissions to grounds	$24,003	$24,841	$25,500
	Industrial and commercial	7,858	7,293	7,300
	Concessions	18,867	19,293	19,050
	Miscellaneous fair	1,396	2,899	1,750
	Exhibits	2,667	3,001	3,000
	Horse show	6,773	9,367	2,125
	Attractions	15,133	16,655	16,500
	Nonfair	5,538	4,999	7,426
	Prior year adjustments	13	–	–
	Total Operating Revenues	$82,248	$88,348	$82,651
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
	Section 19630, Business and Professions Code (Capital Outlay)	25,000	35,000	35,000
	Total Available Funds	$233,653	$224,429	$206,219
	Operating Expenditures:			
	Administration	$23,724	$24,891	$25,689
	Maintenance and operations	41,973	42,868	41,095
	Temporary structures	1,745	2,301	2,500
	Publicity	7,605	8,441	9,425
	Attendance operations	9,193	10,369	11,769
	Premiums	31,097	35,042	26,650
	Exhibits (excluding premiums)	5,973	6,612	6,775
	Horse show (excluding premiums)	2,362	2,954	1,990
	Attractions	26,273	24,012	24,675
	Direct interim event expenses	75	503	1,000
	Equipment	3,036	1,380	–
	Prior year adjustments	200	161	200
	Total Operating Expenses	$153,256	$159,534	$151,768
	Capital Expenditures:			
	From operating funds	$3,961	$992	–
	From Capital Outlay funds	40,355	41,588	$35,000
	Prior year adjustments	–	—1,253	–
	Total Expenditures	$197,572	$200,861	$186,768
	Reversions	–	–	—$4,310
	Balances at End of Year:			
	Available for operations	$26,436	$19,258	$15,141
	Available for Capital Outlay	$9,645	–	–
	Estimated to revert in subsequent year	–	$4,310	–

Department of Agriculture—Division of Fairs and Expositions

46th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Farmer's Fair of Riverside County at Hemet)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	Present activities of the association date from 1937. Annual fairs are conducted on the association's fairgrounds located on the outskirts of the City of Hemet. The 1963 fair was conducted from August 21st to August 25th. Four thousand two hundred eighty-six exhibits entered by 1,335 exhibitors were judged at the fair. The 1964 fair dates are August 19th to August 23rd.			
	Balances at Beginning of Year:			
	Available for operations	$36,333	$35,995	$50,720
	Available for Capital Outlay	43,671	2,359	550
	Estimated to revert in subsequent year	–	–	1,418
	Operating Revenues:			
	Admissions to grounds	$11,091	$14,214	$14,214
	Industrial and commercial	5,515	5,645	5,645
	Concessions	5,934	6,171	6,171
	Miscellaneous fair	554	778	778
	Exhibits	2,427	2,674	2,674
	Attractions	2,009	4,687	4,687
	Nonfair	7,615	6,479	6,000
	Prior year adjustments	—5	–	–
	Total Operating Revenues	$35,140	$40,648	$40,169
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$65,186	$74,359	$57,084
	Sale of Capital Assets:			
	Section 88, Agricultural Code (capital)	–	550	–
	Other (operating)	–	60	–
	Total Available Funds	$180,330	$153,971	$149,941
	Operating Expenditures:			
	Administration	$19,805	$20,870	$21,768
	Maintenance and operations	20,114	19,230	20,430
	Temporary structures	9,891	7,606	8,275
	Publicity	5,137	5,681	5,675
	Attendance operations	5,576	5,776	5,990
	Premiums	17,813	18,697	18,775
	Exhibits (excluding premiums)	8,167	7,546	8,025
	Attractions	9,662	8,215	8,800
	Direct interim event expenses	1,181	594	1,000
	Equipment	3,338	6,077	2,205
	Prior year adjustments	—20	50	–
	Total Operating Expenses	$100,664	$100,342	$100,943
	Capital Expenditures:			
	From operating funds	–	–	$6,800
	From Capital Outlay funds	$41,312	$941	–
	Total Expenditures	$141,976	$101,283	$107,743
	Reversions	–	–	—$1,418
	Balances at End of Year:			
	Available for operations	$35,995	$50,720	$40,230
	Available for Capital Outlay	$2,359	$550	$550
	Estimated to revert in subsequent year	–	$1,418	–

Department of Agriculture—Division of Fairs and Expositions

48th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Great Western Livestock Show and Great Western Dairy Show at Los Angeles)

GENERAL ANALYSIS

The association was organized in 1935. Annual fairs are held on the association's property located in the central manufacturing district of the City of Commerce. The Great Western Dairy Show, featuring dairy animals and dairy products, is conducted in the late spring of each year. The Great Western Livestock Show, featuring breeding and fat market animals, is conducted in the late fall. In 1963 the Great Western Dairy Show was held May 29th through June 2nd and the Great Western Livestock Show November 20th through the 26th. The dates for the 1964 shows are June 19th through June 24th for the Great Western Dairy Show and November 18th through 24th for the Great Western Livestock Show.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
11	Balances at Beginning of Year:			
12	Available for operations	$233,627	$238,565	$203,918
14	Operating Revenues:			
15	Admissions to grounds	$8,831	$12,000	$12,500
16	Industrial and commercial	10,703	11,000	12,500
17	Concessions	7,858	11,500	11,500
18	Miscellaneous fair	4,101	5,703	6,000
19	Exhibits	6,703	7,500	7,500
20	Horse show	4,378	3,739	4,000
21	Attractions	110	4,600	4,800
22	Nonfair	77,768	61,860	90,900
23	Prior year adjustments	3,300	2,949	–
25	Total Operating Revenues	$123,752	$120,851	$149,700
27	State Apportionments:			
28	Section 19622, Business and Professions Code (Operating)	$125,000	$125,000	$125,000
29	Contributions from local tax sources	25,000	25,000	25,000
31	Total Available Funds	$507,379	$509,416	$503,618
33	Operating Expenditures:			
34	Administration	$44,517	$52,635	$54,930
35	Maintenance and operations	39,800	47,863	40,963
36	Temporary structures	23,522	23,944	23,944
37	Publicity	20,775	20,780	20,780
38	Attendance operations	13,425	16,377	16,377
39	Premiums	58,156	61,000	61,000
40	Exhibits (excluding premiums)	24,246	24,576	24,576
41	Horse show (excluding premiums)	4,561	4,650	4,650
42	Attractions	19,530	19,542	19,542
43	Direct interim event expenses	14,097	10,950	15,450
44	Equipment	1,291	3,286	225
45	Prior year adjustments	—252	924	–
47	Total Operating Expenses	$263,668	$286,527	$282,437
49	Capital Expenditures:			
50	From operating funds	$5,146	$18,971	$40,000
52	Total Expenditures	$268,814	$305,498	$322,437
54	Balances at End of Year:			
55	Available for operations	$238,565	$203,918	$181,181

Department of Agriculture—Division of Fairs and Expositions

49th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Lake County Fair at Lakeport)

GENERAL ANALYSIS

The present activities of the association date from 1938. Annual fairs are held on the association's fairgrounds located in the City of Lakeport. The 1963 fair was conducted from August 30th to September 1st and consisted of general livestock and other exhibits. Four thousand eight hundred seven exhibits entered by 794 exhibitors were judged at the fair. The 1964 fair dates are September 4th to September 6th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
9	Balances at Beginning of Year:			
10	Available for operations	$38,816	$49,007	$42,220
11	Available for capital outlay	–	17,000	25,000
13	Operating Revenues:			
14	Admissions to grounds	$7,771	$8,138	$8,000
15	Industrial and commercial	1,123	1,223	1,100
16	Concessions	2,213	2,086	2,000
17	Miscellaneous fair	160	172	160
18	Exhibits	2,041	2,097	2,000
19	Horse show	450	502	450
20	Nonfair	10,619	9,660	9,300
22	Total Operating Revenues	$24,377	$23,878	$23,010
24	State Apportionments:			
25	Section 19627, Business and Professions Code (Operating)	$72,123	$63,487	$67,201
26	Section 19630, Business and Professions Code (Capital Outlay)	17,000	28,000	–
28	Total Available Funds	$152,316	$181,372	$157,431
30	Operating Expenditures:			
31	Administration	$18,932	$19,606	$19,995
32	Maintenance and operations	31,980	29,961	27,024
33	Temporary structures	1,240	1,200	1,200
34	Publicity	2,616	2,940	2,725
35	Attendance operations	1,506	1,620	1,745
36	Premiums	18,295	19,121	19,100
37	Exhibits (excluding premiums)	6,435	6,826	6,913
38	Horse show (excluding premiums)	698	960	880
39	Attractions	3,197	3,300	3,300
40	Direct interim event expenses	1,295	1,350	1,400
41	Equipment	115	487	3,175
43	Total Operating Expenses	$86,309	$87,371	$87,457
45	Capital Expenditures:			
46	From operating funds	–	$6,781	$11,300
47	From Capital Outlay funds	–	20,000	25,000
49	Total Expenditures	$86,309	$114,152	$123,757
51	Balances at End of Year:			
52	Available for operations	$49,007	$42,220	$33,674
53	Available for Capital Outlay	$17,000	$25,000	–

Department of Agriculture—Division of Fairs and Expositions

50th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Antelope Valley Fair and Alfalfa Festival at Lancaster)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	The association was formed in 1941. Annual fairs are held on the association's fairgrounds located in the City of Lancaster. The 1963 fair was conducted from August 29th to September 2nd and consisted of general livestock and other exhibits. Five thousand eight hundred seventy-three exhibits entered by 2,11[illegible] exhibitors were judged at the fair. The 1964 fair dates are September 3rd to September 7th.			
	Balances at Beginning of Year:			
	Available for operations	$55,303	$46,722	$39,323
	Available for Capital Outlay	43,511	43,971	14,000
	Estimated to revert in subsequent year	5,564	–	3,971
	Operating Revenues:			
	Admissions to grounds	$24,721	$29,240	$30,000
	Industrial and commercial	7,839	9,120	9,000
	Concessions	22,445	25,325	25,600
	Miscellaneous fair	4,013	4,500	4,500
	Exhibits	2,397	2,955	2,800
	Horse show	4,402	4,090	4,100
	Attractions	14,279	19,700	21,940
	Nonfair	8,495	9,080	10,000
	Total Operating Revenues	$88,591	$104,010	$107,940
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$66,979	$63,576	$67,832
	Section 19630, Business and Professions Code (Capital Outlay)	40,000	24,000	50,000
	Total Available Funds	$299,948	$282,279	$283,066
	Operating Expenditures:			
	Administration	$29,009	$31,000	$32,180
	Maintenance and operations	42,816	42,870	42,111
	Temporary structures	13,723	16,980	15,300
	Publicity	11,442	12,375	13,200
	Attendance operations	8,325	10,250	10,220
	Premiums	20,017	21,200	21,900
	Exhibits (excluding premiums)	8,877	9,900	10,000
	Horse show (excluding premiums)	2,044	2,010	2,150
	Attractions	12,114	16,200	18,775
	Direct interim event expenses	2,108	2,500	2,700
	Equipment	4,779	2,500	800
	Total Operating Expenses	$155,254	$167,785	$169,336
	Capital Expenditures:			
	From operating funds	$8,897	$7,200	$10,500
	From Capital Outlay funds	39,540	50,000	64,000
	Total Expenditures	$203,691	$224,985	$243,836
	Reversions	—$5,564	–	—$3,971
	Balances at End of Year:			
	Available for operations	$46,722	$39,323	$35,259
	Available for Capital Outlay	$43,971	$14,000	–
	Estimated to revert in subsequent year	–	$3,971	–

Department of Agriculture—Division of Fairs and Expositions

52nd DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Sacramento County Fair at Sacramento)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	The association was formed in 1948 pursuant to amendments to the Agricultural Code passed in 1947. The association succeeded to the activities of the Sacramento County Fair held at the City of Galt on county fairgrounds since 1937. Since 1954, fairs have been conducted on the grounds of the California State Fair due to abandonment of association grounds in Galt. The 1961, 1962 and 1963 fairs were co-sponsored with the California State Fair and Exposition. The 1963 fair was conducted May 11th to May 19th. Exhibits entered by 1,693 exhibitors were judged at the fair. The 1964 fair dates are June 10th to June 14th.			
	Balances at Beginning of Year:			
	Available for operations	$26,191	$43,544	$27,529
	Estimated to revert in subsequent year	121	–	–
	Operating Revenues:			
	Admissions to grounds	–	$17,612	$10,000
	Industrial and commercial	$8,420	9,610	5,000
	Concessions	26,083	22,379	7,000
	Miscellaneous fair	1,270	811	1,500
	Exhibits	2,738	3,353	3,000
	Horse show	–	4,622	–
	Attractions	1,362	–	–
	Nonfair	7,458	6,581	6,000
	Prior year adjustments	211	–	–
	Total Operating Revenues	$47,542	$64,968	$32,500
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$72,188	$60,838	$69,118
	Total Available Funds	$146,042	$169,350	$129,147
	Operating Expenditures:			
	Administration	$22,997	$23,079	$22,650
	Maintenance and operations	3,685	2,871	7,300
	Temporary structures	2,895	4,262	7,000
	Publicity	17,765	17,782	8,000
	Attendance operations	5,395	21,736	9,100
	Premiums	18,856	21,494	20,000
	Exhibits (excluding premiums)	13,103	14,410	14,200
	Pro rata charges for services and facilities supplied by State Fair	–	24,848	–
	Attractions	14,309	9,801	10,000
	Direct interim event expenses	2,958	925	1,000
	Equipment	196	613	–
	Prior year adjustments	218	–	–
	Total Operating Expenses	$102,377	$141,821	$99,250
	Total Expenditures	$102,377	$141,821	$99,250
	Reversions	—$121	–	–
	Balances at End of Year:			
	Available for operations	$43,544	$27,529	$29,897

Department of Agriculture—Division of Fairs and Expositions

ALAMEDA COUNTY FAIR

(Conducting the Alameda County Agricultural Fair at Pleasanton)

GENERAL ANALYSIS

The present activities of the fair date from 1939. Annual fairs are held on the county fairgrounds located in the City of Pleasanton and feature horse races on the old Pleasanton race track in addition to general livestock and other exhibits. The 1963 fair was conducted from June 30th to July 14th. Eleven thousand four hundred seven exhibits entered by 2,788 exhibitors were judged at the fair. The 1964 fair dates are June 28th to July 12th. Fairs are conducted by the Alameda County Fair Association under a contract with the county under the provisions of Section 25905 of the Government Code.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
10	Balances at Beginning of Year:			
11	Available for operations	$502,075	$535,593	$624,731
12	Available for Capital Outlay	66,108	282,198	763,993
14	Operating Revenues:			
15	Admissions to grounds	$78,656	$89,034	$84,000
16	Industrial and commercial	17,419	20,432	20,450
17	Concessions	93,661	115,970	109,050
18	Miscellaneous fair	28,066	31,342	29,875
19	Exhibits	4,563	4,797	4,800
20	Horse racing	562,329	607,836	575,450
21	Attractions	682	1,259	1,250
22	Nonfair	63,512	71,560	73,530
23	Prior year adjustments	590	396	-
25	Total Operating Revenues	$849,478	$942,626	$898,405
27	State Apportionments:			
28	Section 19627, Business and Professions Code (Operating)	$76,211	$70,326	$65,000
29	Section 19630, Business and Professions Code (Capital Outlay)	330,000	501,200	-
31	Contributions from local tax sources	99,040	116,314	60,000
33	Total Available Funds	$1,922,912	$2,448,257	$2,412,129
35	Operating Expenditures:			
36	Administration	$58,305	$74,680	$93,111
37	Maintenance and operations	160,264	169,325	184,382
38	Temporary structures	6,987	9,170	8,150
39	Publicity	37,435	36,396	36,696
40	Attendance operations	55,276	57,536	60,954
41	Premiums	53,981	66,164	66,164
42	Exhibits (excluding premiums)	34,056	35,210	35,254
43	Horse races	424,611	456,240	473,679
44	Attractions	25,809	32,742	32,760
45	Direct interim event expenses	73	12	-
46	Equipment	7,446	13,611	3,650
47	Prior year adjustments	1,306	1,149	1,150
49	Total Operating Expenses	$865,549	$952,235	$995,950
51	Capital Expenditures:			
52	From operating funds	$125,662	$87,893	$46,350
53	From Capital Outlay funds	113,910	19,405	763,993
55	Total Expenditures	$1,105,121	$1,059,533	$1,806,293
57	Balances at End of Year:			
58	Available for operations	$535,593	$624,731	$605,836
59	Available for Capital Outlay	$282,198	$763,993	-

Department of Agriculture—Division of Fairs and Expositions

BUTTE COUNTY FAIR

(Conducting the Butte County Fair at Gridley)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	Sponsorship of the fair by the County of Butte dates from 1938. Early fairs were held by the Paradise Fair and Apple Show Association at Paradise, California. Since 1940, fairs have been held at Gridley on the county's fairgrounds by the Butte County Fair Association under agreement with the board of supervisors under the provisions of Section 25905, Government Code. The 1963 fair was conducted from August 22nd to August 25th and consisted of general livestock and other exhibits. Eight thousand two hundred ninety-eight exhibits entered by 709 exhibitors were judged at the fair. The 1964 fair dates are August 27th to August 30th.			
	Balances at Beginning of Year:			
	Avaialble for operations	$83,226	$92,274	$63,957
	Available for Capital Outlay	–	–	30,000
	Operating Revenues:			
	Admissions to grounds	$7,082	$8,643	$8,600
	Industrial and commercial	630	2,099	2,200
	Concessions	4,381	6,242	6,800
	Miscellaneous fair	25	5	90
	Exhibits	2,496	2,618	2,800
	Attractions	3,425	5,926	4,380
	Nonfair	7,905	10,313	11,115
	Total Operating Revenues	$25,944	$35,846	$35,985
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$69,659	$40,800	$55,800
	Section 19630, Business and Professions Code (Capital Outlay)	15,000	55,000	–
	Total Available Funds	$193,829	$223,920	$185,742
	Operating Expenditures:			
	Administration	$18,644	$21,269	$20,946
	Maintenance and operations	18,761	25,643	23,863
	Temporary structures	1,345	2,807	2,850
	Publicity	3,930	5,460	5,000
	Attendance operations	1,724	3,288	2,825
	Premiums	25,490	25,629	26,165
	Exhibits (excluding premiums)	3,389	5,692	4,530
	Attractions	5,821	7,637	6,300
	Equipment	329	1,076	3,650
	Prior year adjustments	22	—38	–
	Total Operating Expenses	$79,455	$98,463	$96,129
	Capital Expenditures:			
	From operating funds	$7,100	$6,500	$2,600
	From Capital Outlay funds	15,000	25,000	30,000
	Total Expenditures	$101,555	$129,963	$128,729
	Balances at End of Year:			
	Available for operations	$92,274	$63,957	$57,013
	Available for Capital Outlay	–	$30,000	–

Department of Agriculture—Division of Fairs and Expositions

EL DORADO COUNTY FAIR

(Conducting the El Dorado County Fair at Placerville)

GENERAL ANALYSIS

Present activities of the fair date from 1937. Annual fairs are held on county fairgrounds, located just outside the City of Placerville and known as Bennett Memorial Park, under a contract with the El Dorado County Fair Association under the provisions of Government Code Section 25905. The 1963 fair was conducted from August 15th to August 18th and consisted of general livestock and other exhibits. Three thousand one hundred and thirty-one exhibits entered by 644 exhibitors were judged at the fair. The 1964 fair dates are August 20th to August 23rd.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
11	Balances at Beginning of Year:			
12	Available for operations	$32,898	$28,172	$26,613
13	Available for Capital Outlay	19,953	15,074	50,000
15	Operating Revenues:			
16	Admissions to grounds	$9,076	$10,325	$10,325
17	Industrial and commercial	1,145	875	875
18	Concessions	3,452	4,000	4,000
19	Miscellaneous fair	1,522	813	1,400
20	Exhibits	2,148	2,400	2,400
21	Horse show	822	900	900
22	Attractions	2,895	2,400	2,400
23	Nonfair	3,800	3,530	3,500
24	Prior year adjustments	—34	–	–
26	Total Operating Revenues	$24,826	$25,243	$25,800
28	State Apportionments:			
29	Section 19627, Business and Professions Code (Operating)	$68,340	$64,675	$65,293
30	Section 19630, Business and Professions Code (Capital Outlay)	–	50,000	62,500
32	Total Available funds	$146,017	$183,164	$230,206
34	Operating Expenditures:			
35	Administration	$21,409	$22,000	$22,500
36	Maintenance and operations	24,325	24,150	22,800
37	Temporary structures	6,607	5,900	5,000
38	Publicity	4,974	3,730	4,200
39	Attendance operations	4,335	2,950	3,500
40	Premiums	17,881	18,300	17,600
41	Exhibits (excluding premiums)	4,324	3,915	4,140
42	Horse show (excluding premiums)	1,294	1,100	1,310
43	Attractions	7,866	7,800	7,900
44	Direct interim event expenses	–	500	500
45	Equipment	3,232	682	1,280
46	Prior year adjustments	10	–	–
48	Total Operating Expenses	$96,257	$91,027	$90,730
50	Capital Expenditures:			
51	From operating funds	$1,635	$450	–
52	From Capital Outlay funds	4,879	15,074	$112,500
54	Total Expenditures	$102,771	$106,551	$203,230
56	Balances at End of Year:			
57	Available for operations	$28,172	$26,613	$26,976
58	Available for Capital Outlay	$15,074	$50,000	–

Department of Agriculture—Division of Fairs and Expositions

HUMBOLDT COUNTY FAIR

(Conducting the Humboldt County Fair at Ferndale)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	The fair is held under the direction of the board of supervisors who appoint directors to manage the operation of the fair. In the past, these directors have been members of the Humboldt County Fair Association, an organization founded in 1897 and which has assisted or conducted county fairs each year since that time with the exception of the war-years period. Annual fairs are conducted at the county fairgrounds located in the City of Ferndale. The 1963 fair was conducted from August 12th to 18th and featured general livestock and other exhibits with particular emphasis on dairy cattle and sheep. Five thousand three hundred sixty-six exhibits entered by 1,232 exhibitors were judged at the fair. The 1964 fair dates are August 10th to August 16th. For many years a feature of the show has been horse racing and parimutuel wagering.			
	Balances at Beginning of Year:			
	Available for operations	$54,641	$62,739	$62,483
	Available for Capital Outlay	10,766	1,556	–
	Estimated to revert in subsequent year	256	4,734	931
	Operating Revenues:			
	Admissions to grounds	$10,378	$14,600	$15,000
	Industrial and commercial	4,175	4,725	4,500
	Concessions	7,582	7,040	7,500
	Miscellaneous fair	95	145	75
	Exhibits	3,619	4,060	3,600
	Horse show	162	175	175
	Horse racing	38,578	40,750	40,250
	Nonfair	5,099	5,110	4,860
	Prior year adjustments	—173	–	–
	Total Operating Revenues	$69,515	$76,605	$75,960
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$70,389	$62,315	$68,683
	Section 19630, Business and Professions Code (Capital Outlay)	33,400	28,210	26,000
	Contributions from local tax sources	2,500	2,500	2,500
	Sale of Capital Assets:			
	Other (Operating)	1,000	–	–
	Total Available Funds	$242,467	$238,659	$236,557
	Operating Expenditures:			
	Administration	$20,158	$21,406	$22,298
	Maintenance and operations	18,763	18,770	21,770
	Temporary structures	414	500	600
	Publicity	4,152	4,250	4,450
	Attendance operations	4,313	4,400	4,850
	Premiums	25,779	27,300	27,725
	Exhibits (excluding premiums)	8,355	8,650	9,100
	Horse show (excluding premiums)	248	250	325
	Horse races	47,072	47,926	49,200
	Attractions	2,753	2,474	3,000
	Direct interim event expenses	115	250	300
	Equipment	2,975	1,500	3,650
	Prior year adjustments	269	–	–
	Total Operating Expenses	$135,306	$137,676	$147,268
	Capital Expenditures:			
	From operating funds	–	$4,000	$1,500
	From Capital Outlay funds	$37,876	28,835	26,000
	Total Expenditures	$173,182	$170,511	$174,768
	Reversions	—$256	—$4,734	—$931
	Balances at End of Year:			
	Available for operations	$62,739	$62,483	$60,858
	Available for Capital Outlay	$1,556	–	–
	Estimated to revert in subsequent year	$4,734	$931	–

Department of Agriculture—Division of Fairs and Expositions

LASSEN COUNTY FAIR

(Conducting the Lassen County Fair and Livestock Show at Susanville)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	Present activities of the fair date from 1936. Annual fairs are held on county fairgrounds located in Susanville under the supervision of a fair committee appointed by the board of supervisors. The 1963 fair was conducted from August 14th to August 18th. Three thousand six hundred sixty-five exhibit entered by 967 exhibitors were judged at the fair. The 196 fair dates are August 19th to August 23rd. This fair charges n admission to the grounds.			
	Balances at Beginning of Year:			
	Available for operations	$65,467	$54,139	$50,707
	Available for Capital Outlay	1,101	18,000	25,000
	Operating Revenues:			
	Industrial and commercial	$480	$510	$510
	Concessions	2,501	4,122	3,700
	Miscellaneous fair	656	589	600
	Exhibits	2,343	2,248	2,250
	Horse show	1,858	1,882	1,800
	Attractions	13,709	14,120	14,620
	Nonfair	989	609	610
	Prior year adjustments	2,162	–	–
	Total Operating Revenues	$24,698	$24,080	$24,090
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$65,928	$65,827	$66,376
	Section 19630, Business and Professions Code (Capital Oulaty)	35,000	25,000	–
	Sale of Capital Assets:			
	Other (Operating)	98	475	–
	Total Available Funds	$192,292	$187,521	$166,173
	Operating Expenditures:			
	Administration	$14,633	$18,840	$18,890
	Maintenance and operations	21,403	20,698	21,663
	Temporary structures	2,192	1,530	1,555
	Publicity	2,217	2,110	2,210
	Attendance operations	1,484	2,159	1,970
	Premiums	21,556	21,296	21,780
	Exhibits (excluding premiums)	5,330	5,808	5,808
	Horse show (excluding premiums)	465	560	560
	Attractions	12,874	12,525	12,525
	Equipment	4,031	459	1,000
	Prior year adjustments	2,162	–	–
	Total Operating Expenses	$88,347	$85,985	$87,961
	Capital Expenditures:			
	From operating funds	$13,705	$7,829	$4,000
	From Capital Outlay funds	18,101	18,000	25,000
	Total Expenditures	$120,153	$111,814	$116,961
	Balances at End of Year:			
	Available for operations	$54,139	$50,707	$49,212
	Available for Capital Outlay	$18,000	$25,000	–

Department of Agriculture—Division of Fairs and Expositions

LOS ANGELES COUNTY FAIR

(Conducting the Los Angeles County Fair at Pomona)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	The fair is conducted by the Los Angeles County Fair Association under an agreement with Los Angeles County under the provisions of Government Code, Section 25906. The Los Angeles County Fair Association was incorporated as a nonprofit corporation in 1940 and succeeded to the Los Angeles County Fair, a nonprofit stock corporation, at that time. Los Angeles County receives allocations for conducting the fair under the provisions of Section 19622 of the Business and Professions Code and under its agreement with the Los Angeles County Fair Association, reimburses the association for expenditures to the extent of the state appropriations. The Audits Division of the Department of Finance makes annual audit examinations of this fair. The 1963 fair was conducted from September 13th to September 29th. The 1964 fair dates are September 18th to October 4th.			
	Balances at Beginning of Year:			
	Available for operations	$1,838,315	$1,005,672	– a
	Estimated to revert in subsequent year	93,834	– a	– a
	Operating Revenues:			
	Admissions to grounds	749,668	– a	– a
	Industrial and commercial	187,863	– a	– a
	Concessions	366,502	– a	– a
	Miscellaneous fair	176,256	– a	– a
	Exhibits	15,201	– a	– a
	Horse racing	1,377,920	– a	– a
	Attractions	108,255	– a	– a
	Nonfair	93,093	– a	– a
	Prior year adjustments	2,943	– a	– a
	Total Operating Revenues	$3,077,701	– a	– a
	State Apportionments:			
	Section 19622, Business and Professions Code (Operating)	$250,000	$250,000	$250,000
	Total Available Funds	$5,259,850	– a	– a
	Operating Expenditures:			
	Administration	$427,365	– a	– a
	Maintenance and operations	593,744	– a	– a
	Temporary structures	11,620	– a	– a
	Publicity	156,036	– a	– a
	Attendance operations	477,096	– a	– a
	Premiums	158,355	– a	– a
	Exhibits (excluding premiums)	142,860	– a	– a
	Horse show (excluding premiums)	8,618	– a	– a
	Horse races	797,956	– a	– a
	Attractions	117,500	– a	– a
	Prior year adjustments	114	– a	– a
	Total Operating Expenses	$2,891,264	– a	– a
	Capital Expenditures:			
	From operating funds	$1,269,080	– a	– a
	Total Expenditures	$4,160,344	– a	–
	Reversions	—$93,834	– a	–
	Balances at End of Year:			
	Available for operations	$1,005,672	– a	–

[a] Information not available. County not required to submit budget to Department of Finance under existing law.

Department of Agriculture—Division of Fairs and Expositions

MADERA COUNTY FAIR

(Conducting the Chowchilla Junior Fair at Chowchilla)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	Present activities of the fair date from 1946. Annual fairs are conducted on county fairgrounds located in the City of Chowchilla by the Madera County Livestock Association under an agreement with the county under the provisions of Government Code, Section 25905. The 1963 fair was conducted from May 23rd to May 26th. Seven thousand six hundred ninety-six exhibits entered by 2,109 exhibitors were judged at the fair. The 1964 fair dates are May 21st to May 24th.			
	Balances at Begining of Year:			
	Available for operations	$13,335	$17,732	$20,144
	Available for Capital Outlay	3,000	3,869	–
	Estimated to revert in subsequent year	1,203	–	–
	Operating Revenues:			
	Admissions to grounds	$5,268	$5,012	$5,000
	Industrial and commercial	1,387	900	1,000
	Concessions	3,512	3,978	3,900
	Miscellaneous fair	428	420	420
	Exhibits	1,747	1,856	1,800
	Nonfair	3,063	4,178	3,800
	Total Operating Revenues	$15,405	$16,344	$15,920
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$68,741	$66,929	$68,293
	Section 19630, Business and Professions Code (Capital Outlay)	8,500	23,500	30,000
	Total Available Funds	$110,184	$128,374	$134,357
	Operating Expenditures:			
	Administration	$17,851	$18,643	$19,146
	Maintenance and operations	23,684	22,425	21,900
	Temporary structures	2,278	2,760	1,850
	Publicity	4,293	4,429	4,350
	Attendance operations	2,597	2,501	2,225
	Premiums	16,853	17,392	17,750
	Exhibits (excluding premiums)	9,200	8,416	8,175
	Attractions	3,764	3,771	3,500
	Direct interim event expenses	546	643	1,000
	Equipment	315	–	–
	Prior year adjustments	—2,502	—119	–
	Total Operating Expenses	$78,879	$80,861	$79,896
	Capital Expenditures:			
	From operating funds	$870	–	–
	From Capital Outlay funds	7,631	$26,529	$30,000
	Total Expenditures	$87,380	$107,390	$109,896
	Reversions	—$1,203	—$840	–
	Balances at End of Year:			
	Available for operations	$17,732	$20,144	$24,461
	Available for Capital Outlay	$3,869	–	–

Department of Agriculture—Division of Fairs and Expositions

MARIN COUNTY FAIR

(Conducting the Marin Art and Garden Fair at Ross)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	Marin County Fair activities date from 1948. Annual garden shows have been held since that year under a contract between the Marin County Board of Supervisors and the Marin Art and Garden Center, Incorporated, under the provisions of Section 29505 of the Government Code. These garden shows have been held on property owned by the corporation located in the City of Ross. The 1963 fair was held from July 3rd to July 7th. One thousand two exhibits entered by 269 exhibitors were judged at the fair. The 1964 fair dates are July 1st to July 5th.			
	Balances at Beginning of Year:			
	Available for operations	$77,860	$66,016	$63,999
	Available for Capital Outlay	50,426	–	–
	Operating Revenues:			
	Admissions to grounds	$20,587	$28,182	$28,150
	Industrial and commercial	5,027	5,257	5,250
	Concessions	4,556	5,437	5,435
	Miscellaneous fair	1,016	883	875
	Exhibits	110	122	120
	Total Operating Revenues	$31,296	$39,881	$39,830
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$47,836	$59,741	$62,313
	Contributions from local tax sources	–	–	56,732
	Sale of Capital Assets:			
	Other (Operating)	703	83	–
	Total Available Funds	$208,121	$165,721	$222,874
	Operating Expenditures:			
	Administration	$8,744	$10,529	$11,855
	Maintenance and operations	25,573	29,250	31,126
	Temporary structures	14,704	15,569	19,450
	Publicity	4,550	5,019	5,000
	Attendance operations	2,514	3,401	4,190
	Premiums	15,184	15,650	15,975
	Exhibits (excluding premiums)	2,472	3,636	4,325
	Attractions	2,749	3,955	5,100
	Total Operating Expenses	$76,490	$87,009	$97,021
	Capital Expenditures:			
	From operating funds	$15,189	$14,713	$92,788
	From Capital Outlay funds	50,426	–	–
	Total Expenditures	$142,105	$101,722	$189,809
	Balances at End of Year:			
	Available for operations	$66,016	$63,999	$33,065

Department of Agriculture—Division of Fairs and Expositions

MENDOCINO COUNTY FAIR

(Conducting the Mendocino County Fair at Boonville)

GENERAL ANALYSIS

Sponsorship of the fair by the county began in 1937. Annual fairs have been held on the county's fairgrounds located in Boonville by the Anderson Valley Apple Show and Fair under an agreement with the county under provisions of Section 25905 of the Government Code. The 1963 fair was conducted from September 27th to September 29th and consisted of general livestock and other exhibits. Five thousand four hundred and eighty-two exhibits entered by 773 exhibitors were judged at the fair. The 1964 fair dates are September 25th to September 27th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
11	Balances at Beginning of Year:			
12	Available for operations	$46,651	$46,697	$45,227
13	Available for Capital Outlay	–	7,446	–
14	Estimated to revert in subsequent year	638	638	7,446
16	Operating Revenues:			
17	Admissions to grounds	$4,548	$4,285	$4,500
18	Industrial and commercial	385	495	500
19	Concessions	979	1,047	1,050
20	Miscellaneous fair	261	221	250
21	Exhibits	2,610	2,534	2,600
22	Horse show	640	852	850
23	Attractions	2,932	2,568	3,225
24	Nonfair	1,349	2,504	1,750
25	Prior year adjustments	—283	1,278	–
27	Total Operating Revenues	$13,421	$15,784	$14,725
29	State Apportionments:			
30	Section 19627, Business and Professions Code (Operating)	$64,952	$62,179	$59,852
31	Section 19630, Business and Professions Code (Capital Outlay)	27,600	9,500	–
33	Total Available Funds	$153,262	$142,244	$127,250
35	Operating Expenditures:			
36	Administration	$13,459	$14,524	$15,313
37	Maintenance and operations	21,665	19,290	21,537
38	Temporary structures	1,231	870	1,019
39	Publicity	1,134	1,069	1,600
40	Attendance operations	1,097	1,705	1,677
41	Premiums	23,781	24,069	24,000
42	Exhibits (excluding premiums)	5,861	6,006	6,328
43	Horse show (excluding premiums)	225	210	225
44	Attractions	5,560	5,300	5,395
45	Direct interim event expenses	134	–	–
46	Equipment	1,770	897	820
47	Prior year adjustments	–	87	–
49	Total Operating Expenses	$75,917	$74,027	$77,914
51	Capital Expenditures:			
52	From operating funds	$2,410	$5,406	$850
53	From Capital Outlay funds	20,154	9,500	–
55	Total Expenditures	$98,481	$88,933	$78,764
57	Reversions	–	—$638	—$7,446
59	Balances at End of Year:			
60	Available for operations	$46,697	$45,227	$41,040
61	Available for Capital Outlay	$7,446	–	–
62	Estimated to revert in subsequent year	$638	$7,446	–

Department of Agriculture—Division of Fairs and Expositions

MERCED COUNTY FAIR

(Conducting the Merced County Spring Fair at Los Banos)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	Fair activities date from 1946. Annual fairs have been conducted on the county's fairgrounds located in the City of Los Banos by the Merced County Livestock Association under agreements with the county under the provision of Section 25905 of the Government Code. The fairs are held in conjunction with the annual May Day Festival and primarily confined to exhibits of livestock with particular emphasis on junior departments. The 1963 fair was conducted from May 1st to May 5th. Three thousand one hundred ninety-six exhibits entered by 931 exhibitors were judged at the fair. The 1964 fair dates are April 29th to May 3rd.			
	Balances at Beginning of Year:			
	Available for operations	$41,914	$41,140	$47,922
	Available for Capital Outlay	3,725	–	–
	Operating Revenues:			
	Admissions to grounds	$10,782	$12,230	$11,000
	Industrial and commercial	2,375	2,650	2,250
	Concessions	6,256	6,992	6,200
	Miscellaneous fair	1,213	1,300	1,300
	Exhibits	1,999	1,847	1,800
	Horse show	–	598	850
	Attractions	1,519	1,665	1,500
	Nonfair	6,162	8,234	4,700
	Total Operating Revenues	$30,306	$35,516	$29,600
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$67,318	$67,624	$63,349
	Section 19630, Business and Professions Code (Capital Outlay)	12,500	19,000	19,000
	Contributions from local tax sources	2,950	4,750	4,750
	Total Available Funds	$158,713	$168,030	$164,621
	Operating Expenditures:			
	Administration	$19,767	$21,805	$23,270
	Maintenance and operations	22,568	25,025	30,670
	Temporary structures	2,092	2,303	2,550
	Publicity	5,402	5,873	6,200
	Attendance operations	899	1,900	2,000
	Premiums	16,339	16,317	16,500
	Exhibits (excluding premiums)	4,855	4,981	5,450
	Horse show (excluding premiums)	–	–	1,200
	Attractions	8,817	9,610	10,050
	Equipment	2,019	2,141	2,225
	Total Operating Expenses	$82,758	$89,955	$100,115
	Capital Expenditures:			
	From operating funds	$18,590	$11,153	$7,000
	From Capital Outlay funds	16,225	19,000	19,000
	Total Expenditures	$117,573	$120,108	$126,115
	Balances at End of Year:			
	Available for operations	$41,140	$47,922	$38,506

Department of Agriculture—Division of Fairs and Expositions

MONTEREY COUNTY FAIR

(Conducting the Salinas Valley Fair at King City)

GENERAL ANALYSIS

The present activities of the fair date from 1941. Annual fairs are conducted by the Salinas Valley Fair Association under a contract with the county. Annual fairs are held on county fairgrounds located in the City of King City. The 1963 fair was conducted from May 9th to 12th and consisted of general livestock and other exhibits. Four thousand five hundred forty-four exhibits entered by 1,951 exhibitors were judged at the fair. The 1964 fair dates are May 7th to 10th.

LINE	FUND CONDITION	ACTUAL 1961-62	ACTUAL 1962-63	PROPOSED 1963-64
	Balances at Beginning of Year:			
	Available for operations	$7,391	$7,516	$4,641
	Available for Capital Outlay	–	807	21,434
	Operating Revenues:			
	Admissions to grounds	$5,433	$6,000	$6,440
	Industrial and commercial	1,698	1,858	1,850
	Concessions	2,064	2,344	2,335
	Miscellaneous fair	1,616	1,499	2,205
	Exhibits	1,357	1,421	1,400
	Horse show	1,337	1,050	1,090
	Attractions	2,211	2,505	2,370
	Nonfair	3,667	3,244	3,270
	Prior year adjustments	–	—13	–
	Total Operating Revenues	$19,383	$19,908	$20,960
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
	Section 19630, Business and Professions Code (Capital Outlay)	7,000	44,000	15,000
	Contributions from local tax sources	1,500	1,500	750
	Total Available Funds	$100,274	$138,731	$127,785
	Operating Expenditures:			
	Administration	$20,043	$22,089	$22,752
	Maintenance and operations	20,091	19,787	20,653
	Temporary structures	5,611	6,029	5,725
	Publicity	1,779	1,600	1,710
	Attendance operations	3,084	2,931	2,990
	Premiums	14,329	15,506	15,515
	Exhibits (excluding premiums)	9,192	10,322	10,075
	Horse show (excluding premiums)	390	390	390
	Attractions	4,847	4,714	4,810
	Direct interim event expenses	78	30	60
	Equipment	1,935	934	800
	Prior year adjustments	—437	—62	–
	Total Operating Expenses	$80,942	$84,270	$85,480
	Capital Expenditures:			
	From operating funds	$4,816	$5,013	$300
	From Capital Outlay funds	6,193	23,252	21,620
	Prior year adjustments	–	121	–
	Total Expenditures	$91,951	$112,656	$107,400
	Balances at End of Year:			
	Available for operations	$7,516	$4,641	$5,571
	Available for Capital Outlay	$807	$21,434	–
	Estimated to revert in subsequent year	–	–	$14,814

Department of Agriculture—Division of Fairs and Expositions

NAPA COUNTY FAIR

(Conducting the Napa County Fair at Calistoga)

GENERAL ANALYSIS

The present activities of the fair date from 1937. Annual fairs are held on the county fairgrounds, located in the City of Calistoga by the Calistoga Fair Association under a contract with the county under the provisions of Government Code Section 25905. The 1963 fair was conducted from July 4th to July 7th and consisted of general livestock and other exhibits. Three thousand six hundred fifty-four exhibits entered by 611 exhibitors were judged at the fair. The 1964 fair dates are July 2nd to July 5th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	Balances at Beginning of Year:			
	Available for operations	$59,146	$42,102	$35,366
	Available for Capital Outlay	–	63,500	10,000
	Operating Revenues:			
	Admissions to grounds	$4,300	$6,134	$5,800
	Industrial and commercial	812	1,000	1,000
	Concessions	1,442	3,549	2,650
	Miscellaneous fair	5	487	525
	Exhibits	1,557	1,610	1,600
	Attractions	2,342	4,811	4,200
	Nonfair	26,813	32,100	37,550
	Prior year adjustments	–	50	–
	Total Operating Revenues	$37,271	$49,741	$53,325
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$57,260	$70,776	$67,298
	Section 19630, Business and Professions Code (Capital Outlay)	50,000	10,000	–
	Contributions from local tax sources	1,000	1,000	1,000
	Sale of Capital Assets:			
	Section 25902/3, Government Code (Capital)	13,500	–	–
	Total Available Funds	$218,177	$237,119	$166,989
	Operating Expenditures:			
	Administration	$25,799	$25,435	$25,793
	Maintenance and operations	25,357	24,360	22,438
	Temporary structures	783	840	875
	Publicity	5,218	5,890	5,200
	Attendance operations	1,305	1,815	1,500
	Premiums	18,323	19,404	18,500
	Exhibits (excluding premiums)	3,954	4,817	5,075
	Attractions	5,844	7,109	6,200
	Direct interim event expenses	18,914	24,630	27,558
	Equipment	4,300	4,034	1,550
	Total Operating Expenses	$109,797	$118,334	$114,689
	Capital Expenditures:			
	From operating funds	$2,778	$9,919	$4,150
	From Capital Outlay funds	–	63,500	10,000
	Total Expenditures	$112,575	$191,753	$128,839
	Balances at End of Year:			
	Available for operations	$42,102	$35,366	$38,150
	Available for Capital Outlay	$63,500	$10,000	–

Department of Agriculture—Division of Fairs and Expositions

PLACER COUNTY FAIR

(Conducting the Placer County Fair at Roseville)

GENERAL ANALYSIS

Present activities of the fair date from 1937. Annual fairs are held on the county's fairgrounds located in the City of Roseville by the Placer County Fair Association under a contract with the board of supervisors under the provisions of Government Code, Section 25905. The 1963 fair was held July 24th to July 28th and consisted of general livestock and other exhibits. Three thousand eight hundred and fifty-eight exhibits entered by 829 exhibitors were judged at the fair. The 1964 fair dates are July 22nd to July 26th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
11	Balances at Beginning of Year:			
12	Available for operations	$54,609	$54,178	$61,429
13	Available for Capital Outlay	228	47,097	–
15	Operating Revenues:			
16	Admissions to grounds	$7,041	$7,093	$7,000
17	Industrial and commercial	1,603	2,020	1,800
18	Concessions	5,205	5,948	5,800
19	Miscellaneous fair	317	320	320
20	Exhibits	2,539	2,352	2,400
21	Horse show	442	360	400
22	Attractions	4,239	3,684	4,000
23	Nonfair	13,919	15,438	15,300
24	Prior year adjustments	21	–	–
26	Total Operating Revenues	$35,326	$37,215	$37,020
28	State Apportionments:			
29	Section 19627, Business and Professions Code (Operating)	$66,346	$65,471	$60,647
30	Section 19630, Business and Professions Code (Capital Outlay)	50,000	–	45,000
32	Total Available Funds	$206,509	$203,961	$204,096
34	Operating Expenditures:			
35	Administration	$19,250	$16,455	$19,735
36	Maintenance and operations	20,536	21,800	27,200
37	Temporary structures	3,291	3,665	3,675
38	Publicity	4,252	3,823	4,300
39	Attendance operations	2,623	2,795	3,150
40	Premiums	18,604	18,850	18,900
41	Exhibits (excluding premiums)	7,450	8,595	8,080
42	Horse show (excluding premiums)	792	905	1,270
43	Attractions	7,189	6,977	7,725
44	Direct interim event expenses	581	900	900
45	Equipment	–	4,717	4,650
46	Prior year adjustments	—287	–	–
48	Total Operating Expenses	$84,281	$89,482	$99,585
50	Capital Expenditures:			
51	From operating funds	$17,822	$5,953	$13,500
52	From Capital Outlay funds	2,995	47,097	45,000
54	Total Expenditures	$105,098	$142,532	$158,085
56	Reversions	—$136	–	–
58	Balances at End of Year:			
59	Available for operations	$54,178	$61,429	$46,011
60	Available for Capital Outlay	$47,097	–	–

Department of Agriculture—Division of Fairs and Expositions

PLUMAS COUNTY FAIR

(Conducting the Plumas County Fair at Quincy)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	The present activities of the fair date from 1940. Annual fairs are held by the Plumas County Fair Association under a contract with the board of supervisors under provisions of Government Code, Section 25905, on county fairgrounds partially owned by the county and partially leased from the United States Forest Service under a lease expiring in 1965, located just outside the City of Quincy. The 1963 fair was conducted from August 7th to August 11th and consisted of general livestock and other exhibits. Two thousand nine hundred fourteen exhibits entered by 922 exhibitors were judged at the fair. The 1964 fair dates are August 12th to August 16th. There is no charge for admission, but the county contribution is partially based on the actual attendance during the fair.			
	Balances at Beginning of Year:			
	Available for operations	—$15,497	—$5,135	—$17,531
	Available for Capital Outlay	–	–	24,000
	Estimated to revert in subsequent year	42	–	–
	Operating Revenues:			
	Industrial and commercial	$1,730	$1,800	$2,000
	Concessions	5,506	7,896	8,000
	Miscellaneous fair	2,778	3,638	4,125
	Exhibits	2,767	2,332	2,450
	Horse show	1,171	2,224	2,000
	Attractions	11,557	12,856	12,900
	Nonfair	7,274	6,380	8,550
	Prior year adjustments	196	22	–
	Total Operating Revenues	$32,979	$37,148	$40,025
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$69,267	$65,255	$62,363
	Section 19630, Business and Professions Code (Capital Outlay)	–	83,000	–
	Contributions from local tax sources	22,695	20,950	26,277
	Total Available Funds	$109,486	$201,218	$135,134
	Operating Expenditures:			
	Administration	$26,310	$26,481	$25,287
	Maintenance and operations	27,271	42,649	27,656
	Temporary structures	3,221	2,552	1,600
	Publicity	4,252	4,667	4,150
	Attendance operations	4,563	4,310	4,050
	Premiums	20,210	19,628	19,800
	Exhibits (excluding premiums)	8,459	8,494	7,200
	Horse show (excluding premiums)	1,007	510	600
	Attractions	13,144	17,073	11,900
	Direct interim event expenses	6,257	6,586	6,600
	Equipment	–	2,789	750
	Prior year adjustments	—115	10	–
	Total Operating Expenses	$114,579	$135,749	$109,593
	Capital Expenditures:			
	From Capital Outlay funds	–	$59,000	$24,000
	Total Expenditures	$114,579	$194,749	$133,593
	Reversions	—$42	–	–
	Balances at End of Year:			
	Available for operations	—$5,135	—$17,531	$1,541
	Available for Capital Outlay	–	$24,000	–

Department of Agriculture—Division of Fairs and Expositions

RIVERSIDE COUNTY FAIR

(Conducting the Riverside County Fai r and National Date Festival at Indio)

GENERAL ANALYSIS

Sponsorship of the fair by Riverside County dates from 1938. Annual fairs are held on the county's fairgrounds located just outside the city limits of Indio by an advisory committee appointed by the board of supervisors. The particular feature of the fair has always been the date exhibits, but has included livestock and other general exhibits. The 1963 fair was conducted from February 15th to February 24th. Eight thousand eight hundred thirty-nine exhibits entered by 3,382 exhibitors were judged at the fair. The 1964 fair dates are February 14th to February 23rd.

LINE	FUND CONDITION	ACTUAL 1961-62	ACTUAL 1962-63	PROPOSED 1963-64
	Balance at Begining of Year:			
	Available for operations	$13,520	$9,647	$5,377
	Available for capital outlay	–	–	34,025
	Estimated to revert in subsequent year	60,001	–	–
	Operating Revenues:			
	Admissions to grounds	$84,161	$114,630	$105,000
	Industrial and commercial	25,942	27,821	28,000
	Concessions	41,031	50,456	51,000
	Miscellaneous fair	15,494	20,215	20,100
	Exhibits	3,491	3,725	3,300
	Horse show	53,784	63,003	66,400
	Nonfair	9,804	22,594	21,376
	Prior year adjustments	–	601	342
	Total Operating Revenues	$233,707	$303,045	$295,518
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
	Section 19630, Business and Professions Code (Capital Outlay)	140,000	260,000	47,000
	Contributions from local tax sources	–	7,284	–
	Total Available Funds	$512,228	$644,976	$446,920
	Operating Expenditures:			
	Administration	$43,896	$63,693	$63,829
	Maintenance and operations	63,255	49,600	55,670
	Temporary structures	22,310	29,267	30,300
	Publicity	41,637	40,719	37,741
	Attendance operations	20,516	30,678	30,000
	Premiums	64,385	66,616	63,700
	Exhibits (excluding premiums)	13,708	19,498	20,600
	Horse show (excluding premiums)	13,816	15,684	17,800
	Attractions	17,818	17,432	19,200
	Direct interim event expenses	–	1,000	2,000
	Equipment	1,414	3,031	5,163
	Prior year adjustments	—175	2,429	—2,708
	Total Operating Expenses	$302,580	$339,647	$343,295
	Capital Expenditures:			
	From operating funds	–	$39,952	$17,600
	From Capital Outlay Funds	$140,000	225,975	81,025
	Total Expenditures	$442,580	$605,574	$441,920
	Reversions	—$60,001	–	–
	Balances at End of Year:			
	Available for operations	$9,647	$5,377	$5,000
	Available for Capital Outlay	–	$34,025	

Department of Agriculture—Division of Fairs and Expositions

SAN BENITO COUNTY FAIR

(Conducting the San Benito County Saddle Horse Show and Fair at Hollister)

GENERAL ANALYSIS

The present activities of the fair date from 1937 although private shows were held prior to that date from 1927. Annual fairs are held by the San Benito Saddle Horse Association under a contract with the county under the provisions of Government Code, Section 25905, at Bolado Park located about 8 miles from the City of Hollister and owned by the 33rd District Agricultural Association. The 1963 fair was conducted from June 21st to June 23rd and, as in the past, featured light horse exhibits and a horse show. The 1964 fair dates are June 26th to June 28th. This fair charges no admission to the grounds.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
10	Balances at Beginning of Year:			
11	Available for operations	$126,693	$114,093	$96,120
13	Operating Expenses:			
14	Miscellaneous fair	$3,052	$1,353	$1,360
15	Exhibits	1,917	2,203	2,360
16	Attractions	13,856	14,386	14,500
17	Nonfair	4,712	5,129	4,300
19	Total Operating Revenues	$23,537	$23,071	$22,520
21	Sale of Capital Assets:			
22	Other (Operating)	$220	–	–
24	Total Available Funds	$150,450	$137,164	$118,640
26	Operating Expenditures:			
27	Administration	$8,387	$10,705	$11,340
28	Maintenance and operations	9,228	8,346	8,350
29	Temporary structures	–	–	250
30	Publicity	1,505	1,607	1,750
31	Attendance operations	1,786	2,035	2,110
32	Premiums	607	1,693	1,780
33	Exhibits (excluding premiums)	689	650	800
34	Attractions	14,155	13,387	13,550
35	Equipment	–	2,621	–
37	Total Operating Expenses	$36,357	$41,044	$39,930
39	Total Expenditures	$36,357	$41,044	$39,930
41	Balances at End of Year:			
42	Available for operations	$114,093	$96,120	$78,710

Department of Agriculture—Division of Fairs and Expositions

SAN FRANCISCO COUNTY FAIR

(Conducting the San Francisco Flower Show at San Francisco)

GENERAL ANALYSIS

Present activities of the fair date from 1939. Annual flower shows have been held since that date. The 1963 fair was held August 22nd to August 25th in the Hall of Flowers building in the arboretum area in Golden Gate Park. Two thousand eight hundred exhibits entered by 418 exhibitors were judged at the show. The 1964 fair dates are August 27th to August 30th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
9	Balances at Beginning of Year:			
10	Available for operations	$79,783	$88,003	$37,324
12	Operating Revenues:			
13	Admissions to grounds	$2,552	$2,768	$2,800
14	Nonfair	15,047	14,520	14,000
16	Total Operating Revenues	$17,599	$17,288	$16,800
18	State Apportionments:			
19	Section 19627, Business and Professions Code (Operating)	$40,101	$31,702	$62,198
21	Total Available Funds	$137,483	$136,993	$116,322
23	Operating Expenditures:			
24	Administration	$14,710	$17,608	$18,740
25	Maintenance and operations	22,215	32,554	37,412
26	Temporary structures	827	1,050	1,050
27	Publicity	387	1,025	1,025
28	Attendance operations	932	1,200	1,200
29	Premiums	6,347	6,487	7,100
30	Exhibits (excluding premiums)	2,412	2,695	2,980
31	Equipment	1,734	2,230	2,635
32	Prior year adjustments	—84	–	–
34	Total Operating Expenses	$49,480	$64,849	$72,142
36	Capital Expenditures:			
37	From operating funds	–	$34,820	$20,000
39	Total Expenditures	$49,480	$99,669	$92,142
41	Balances at End of Year:			
42	Available for operations	$88,003	$37,324	$24,180

Department of Agriculture—Division of Fairs and Expositions

SAN JOAQUIN COUNTY FAIR

(Conducting the Lodi Grape Festival and National Wine Show at Lodi)

GENERAL ANALYSIS

Sponsorship of the Lodi Grape and National Wine Show by the County of San Joaquin dates from 1941. Annual fairs are conducted on the county's fairgrounds which are located in the City of Lodi adjacent to the Lodi Stadium. Grape and wine exhibits are featured. The 1963 fair was conducted from September 13th to 15th. Four thousand three hundred eighteen exhibits entered by 939 exhibitors were judged at the fair. The 1964 fair dates are September 18th to 20th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
9	Balances at Beginning of Year:			
10	Available for operations	$31,588	$30,180	$29,161
11	Estimated to revert in subsequent year	–	–	182
13	Operating Revenues:			
14	Admissions to grounds	$11,110	$11,894	$11,800
15	Industrial and commercial	4,913	4,925	6,225
16	Concessions	7,542	10,099	10,000
17	Miscellaneous fair	965	784	780
18	Exhibits	57	73	50
19	Attractions	6,662	4,382	4,400
20	Nonfair	9,044	9,664	9,500
21	Prior year adjustments	126	380	–
23	Total Operating Revenues	$40,419	$42,201	$42,755
25	State Apportionments:			
26	Section 19627, Business and Professions Code (Operating)	$58,764	$65,772	$65,849
27	Section 19630, Business and Professions Code (Capital Outlay)	–	10,000	–
28	Contributions from local tax sources	1,500	1,500	1,500
30	Total Available Funds	$132,271	$149,653	$139,447
32	Operating Expenditures:			
33	Administration	$24,566	$26,236	$26,791
34	Maintenance and operations	30,064	34,449	35,059
35	Temporary structures	2,925	3,384	4,525
36	Publicity	8,505	8,344	8,950
37	Attendance operations	3,103	3,001	3,272
38	Premiums	10,581	10,728	10,732
39	Exhibits (excluding premiums)	13,983	14,544	13,020
40	Attractions	8,036	7,940	8,000
41	Prior year adjustments	—453	–	–
43	Total Operating Expenses	$101,310	$108,626	$110,349
45	Capital Expenditures:			
46	From operating funds	$781	$1,866	–
47	From Capital Outlay funds	–	9,818	–
49	Total Expenditures	$102,091	$120,310	$110,349
51	Reversions	–	–	—$182
53	Balances at End of Year:			
54	Available for operations	$30,180	$29,161	$28,916
55	Estimated to revert in subsequent year	–	$182	–

Department of Agriculture—Division of Fairs and Expositions

SAN MATEO COUNTY FAIR

(Conducting the San Mateo County Fair and Floral Fiesta at San Mateo)

GENERAL ANALYSIS

Sponsorship of the fair by the County of San Mateo dates from 1929. Annual fairs are held on county fairgrounds located just north of Bay Meadows race track, San Mateo, by the San Mateo County Fair Association under a contract with the board of supervisors under the provisions of Section 25905, Government Code. In the past, annual fairs have featured floricultural and agricultural exhibits and some junior livestock exhibits. A particular feature has been a horse racing meeting conducte on Bay Meadows race track under a contract with the Cal fornia Jockey Club. The 1963 fair was conducted from Augu 2nd to August 10th. Four thousand four hundred and thirt exhibits entered by 1,582 exhibitors were judged at the fai The 1964 fair dates are July 31st to August 8th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
13	Balances at Beginning of Year:			
14	Available for Operations	$152,505	$130,776	$114,294
16	Operating Revenues:			
17	Admissions to grounds	$69,030	$65,512	$66,000
18	Industrial and commercial	23,325	19,995	20,000
19	Concessions	20,662	21,321	21,200
20	Miscellaneous fair	5,661	4,494	5,000
21	Horse racing	467,866	468,300	467,866
22	Nonfair	21,024	14,000	14,200
24	Total Operating Revenues	$607,568	$593,622	$594,266
26	State Apportionments:			
27	Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
28	Contributions From Local Tax Sources	–	25,000	–
30	Total Available Funds	$825,073	$814,398	$773,560
32	Operating Expenditures:			
33	Administration	$32,629	$35,004	$35,905
34	Maintenance and operations	41,677	33,710	40,669
35	Temporary structures	26,242	49,022	42,055
36	Publicity	14,189	15,832	15,932
37	Attendance operations	18,667	19,410	19,861
38	Premiums	47,045	43,422	44,140
39	Exhibits (excluding premiums)	12,101	13,446	13,510
40	Horse races	421,639	407,430	421,639
41	Attractions	18,527	19,265	19,572
42	Direct interim event expenses	4,375	2,347	4,460
43	Equipment	–	2,740	–
45	Total Operating Expenses	$637,091	$641,628	$657,743
47	Capital Expenditures:			
48	From operating funds	$57,206	$58,476	$40,000
50	Total Expenditures	$694,297	$700,104	$697,743
52	Balances at End of Year:			
53	Available for operations	$130,776	$114,294	$75,817

Department of Agriculture—Division of Fairs and Expositions

SANTA CLARA COUNTY FAIR

(Conducting the Santa Clara County Fair at San Jose)

GENERAL ANALYSIS

Present activities of the fair date from 1941. Annual fairs are held on the county's fairgrounds located south of the City of San Jose by the Santa Clara County Fair Association under an agreement with the board of supervisors under the provisions of Section 25905 of the Government Code. The 1963 fair was conducted from September 9th to September 15th and consisted of general livestock and other exhibits. Sixteen thousand one hundred thirteen exhibits entered by 3,572 exhibitors were judged at the fair. The 1964 fair dates are September 14th to September 20th.

LINE	FUND CONDITION	ACTUAL 1961-62	ACTUAL 1962-63	PROPOSED 1963-64
10	Balances at Beginning of Year:			
11	Available for operations	$206,298	$162,085	$103,454
12	Available for Capital Outlay	175,832	104,569	–
14	Operating Revenues:			
15	Admissions to grounds	$112,237	$115,000	$112,000
16	Industrial and commercial	25,017	23,500	21,500
17	Concessions	62,362	61,500	62,500
18	Miscellaneous fair	9,377	9,575	8,900
19	Exhibits	4,253	4,550	5,000
20	Attractions	1,437	500	1,700
21	Nonfair	50,005	45,000	57,250
22	Prior year adjustments	—200	–	–
24	Total Operating Revenues	$264,488	$259,625	$268,850
26	State Apportionments:			
27	Section 19627, Business and Professions Code (Operating)	$65,000	$65,000	$65,000
28	Section 19630, Business and Professions Code (Capital Outlay)	–	190,000	75,000
29	Contributions from local tax sources	231,243	148,146	273,017
31	Sale of Capital Assets:			
32	Other (operating)	–	$32,635	–
34	Total Available Funds	$942,861	$962,060	$785,321
36	Operating Expenditures:			
37	Administration	$61,481	$74,669	$79,715
38	Maintenance and operations	185,642	229,975	223,790
39	Temporary structures	47,896	44,250	44,679
40	Publicity	26,320	25,283	25,769
41	Attendance operations	26,025	26,860	27,210
42	Premiums	50,827	53,417	54,700
43	Exhibits (excluding premiums)	32,688	32,747	39,396
44	Horse show (exluding premiums)	–	150	250
45	Attractions	23,713	25,497	28,227
46	Direct interim event expenses	11,501	12,000	12,515
47	Equipment	8,084	18,189	13,885
48	Prior year adjustments	26	–	–
50	Total Operating Expenses	$474,203	$543,037	$550,136
52	Capital Expenditures:			
53	From operating funds	$130,741	$21,000	$70,000
54	From Capital Outlay funds	71,263	278,000	75,000
56	Total Expenditures	$676,207	$842,037	$695,136
58	Reversions	–	—$16,569	–
60	Balances at End of Year:			
61	Available for operations	$162,085	$103,454	$90,185
62	Available for Capital Outlay	$104,569		–

Department of Agriculture—Division of Fairs and Expositions

SHASTA COUNTY FAIR

(Conducting the Intermountain Fair of Shasta County at McArthur)

GENERAL ANALYSIS

Sponsorship of the Shasta County Intermountain Fair by the County of Shasta dates from 1936. Annual fairs are held on the county's fairgrounds located at McArthur by the Intermountain Fair Association under a contract with the board of supervisors under the provisions of Section 25905, Government Code. The 1963 fair was conducted from August 31st to September 2nd and consisted of general livestock and other exhibits. Five thousand and seventy-five exhibits entered by 647 exhibitors were judged at the fair. The 1964 fair dates are September 5th to September 7th.

No admission is charged at this fair.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
11	Balances at Beginning of Year:			
12	Available for operations	$65,573	$69,332	$61,791
13	Estimated to revert in subsequent year	1,827	1,827	–
15	Operating Revenues:			
16	Industrial and commercial	$429	$370	$400
17	Concessions	917	920	1,000
18	Miscellaneous fair	377	405	400
19	Exhibits	2,533	2,388	2,350
20	Horse show	365	532	450
21	Attractions	1,589	2,839	3,100
22	Nonfair	5,298	3,711	3,650
24	Total Operating Revenues	$11,508	$11,165	$11,350
26	State Apportionments:			
27	Section 19627, Business and Professions Code (Operating)	$58,812	$53,435	$57,465
28	Contributions from local tax sources	500	500	500
30	Total Available Funds	$138,220	$136,259	$131,106
32	Operating Expenditures:			
33	Administration	$12,754	$13,758	$14,385
34	Maintenance and operations	12,881	17,175	16,148
35	Temporary structures	323	645	524
36	Publicity	1,490	1,535	1,650
37	Attendance operations	731	867	1,020
38	Premiums	25,770	24,600	26,350
39	Exhibits (excluding premiums)	5,414	5,177	6,273
40	Horse show (excluding premiums)	339	293	389
41	Attractions	3,046	4,428	4,661
42	Direct interim event expenses	44	250	520
43	Equipment	2,694	3,850	2,125
44	Prior year adjustments	—7	63	–
46	Total Operating Expenses	$65,479	$72,641	$74,045
48	Capital Expenditures:			
49	From operating funds	1,582	–	14,000
51	Total Expenditures	$67,061	$72,641	$88,045
53	Reversions	–	—$1,827	–
55	Balances at End of Year:			
56	Available for operations	$69,332	$61,791	$43,061
57	Estimated to revert in subsequent year	$1,827	–	–

Department of Agriculture—Division of Fairs and Expositions

SOLANO COUNTY FAIR

(Conducting the Solano County Fair at Vallejo)

GENERAL ANALYSIS

Activities of the fair date from January 1946, although no allocations were received by the association under Section 92 of the Agricultural Code until 1950. Annual fairs are conducted on approximately 150 acres of land north of the City of Vallejo by the Solano County Fair Association under agreements with the board of supervisors under the provisions of Section 25905 of the Government Code. A particular feature of the fair has been a race meeting with parimutuel betting. The 1963 fair was held from June 19th to June 29th and consisted of general livestock and other exhibits. Four thousand five hundred and sixteen exhibits entered by 785 exhibitors were judged at the fair. The 1964 fair dates are June 17th to June 27th.

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	Balances at Beginning of Year:			
	Available for operations	$117,480	$120,273	$114,476
	Available for Capital Outlay	–	100,000	–
	Estimated to revert in subsequent year	146	–	–
	Operating Revenues:			
	Admissions to grounds	$35,464	$36,391	$36,400
	Industrial and commercial	7,040	7,327	7,500
	Concessions	27,191	20,578	21,500
	Miscellaneous fair	10,922	7,677	7,600
	Exhibits	3,865	3,731	3,800
	Horse show	–	419	420
	Horse racing	416,172	464,851	458,000
	Attractions	1,712	2,029	2,000
	Nonfair	5,710	5,290	6,200
	Prior year adjustments	524	779	–
	Total Operating Revenues	$508,600	$549,072	$543,420
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$34,908	$51,700	$20,000
	Section 19630, Business and Professions Code (Capital Outlay)	135,000	–	40,000
	Contributions from local tax sources	15,000	10,000	5,000
	Total Available Funds	$811,134	$831,045	$722,896
	Operating Expenditures:			
	Administration	$38,597	$34,181	$39,256
	Maintenance and operations	44,399	40,705	45,820
	Temporary structures	3,871	2,083	5,600
	Publicity	11,387	11,416	13,000
	Attendance operations	26,592	23,337	27,000
	Premiums	41,224	43,253	43,500
	Exhibits (excluding premiums)	12,423	13,944	15,906
	Horse show (excluding premiums)	–	–	375
	Horse races	300,876	334,763	337,858
	Attractions	18,356	18,800	19,500
	Direct interim event expenses	–	1,047	1,000
	Equipment	2,603	8,926	10,800
	Prior year adjustments	—389	—1,111	–
	Total Operating Expenses	$499,939	$531,344	$559,615
	Capital Expenditures:			
	From operating funds	$55,776	$85,225	$13,000
	From Capital Outlay funds	35,000	100,000	40,000
	Total Expenditures	$590,715	$716,569	$612,615
	Reversions	—$146	–	–
	Balances at End of Year:			
	Available for operations	$120,273	$114,476	$110,281
	Available for Capital Outlay	$100,000	–	–

Department of Agriculture—Division of Fairs and Expositions

SONOMA COUNTY FAIR

(Conducting the Sonoma County Fair at Santa Rosa)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
	GENERAL ANALYSIS			
	Present activities of the fair date from 1937. Annual fairs are held on the fairgrounds located in the City of Santa Rosa by the Sonoma County Fair Association, Inc., under an agreement with the board of supervisors under the provisions of Section 25905, Government Code. Horse racing with parimutuel betting has been a major feature of the annual show. The 1963 fair was conducted from July 17th to July 27th and consisted of general livestock and other exhibits. Eight thousand seven hundred and eighty-nine exhibits entered by 2,266 exhibitors were judged at the fair. The 1964 fair dates are July 15th to July 25th.			
	Balances at Beginning of Year:			
	Available for operations	$179,656	$156,419	$141,591
	Available for Capital Outlay	25,094	6,274	3,316
	Estimated to revert in subsequent year	184	–	–
	Operating Revenues:			
	Admissions to grounds	$59,282	$63,670	$61,000
	Industrial and commercial	6,475	6,200	6,200
	Concessions	51,864	64,466	61,500
	Miscellaneous fair	7,960	9,292	8,800
	Exhibits	5,347	5,727	5,700
	Horse racing	427,316	489,904	489,000
	Attractions	8,022	12,564	12,150
	Nonfair	19,870	19,493	16,640
	Prior year adjustments	155	1,711	–
	Total Operating Revenues	$586,291	$673,027	$660,990
	State Apportionments:			
	Section 19627, Business and Professions Code (Operating)	$65,000	$62,300	$65,000
	Section 19630, Business and Professions Code (Capital Outlay)	29,000	22,000	80,000
	Contributions from local tax sources	3,530	1,419	–
	Total Available Funds	$888,755	$921,439	$950,897
	Operating Expenditures:			
	Administration	$31,703	$35,755	$38,295
	Maintenance and operations	48,924	68,343	80,765
	Temporary structures	13,678	13,732	15,500
	Publicity	20,772	22,451	23,950
	Attendance operations	22,712	23,797	25,200
	Premiums	56,051	59,295	62,000
	Exhibits (excluding premiums)	30,958	33,353	33,500
	Horse show (excluding premiums)	978	900	1,000
	Horse races	326,623	363,362	377,500
	Attractions	17,898	22,897	26,000
	Direct interim event expenses	1,397	2,500	2,500
	Equipment	2,830	8,631	10,900
	Prior year adjustments	20	129	–
	Total Operating Expenses	$574,544	$655,145	$697,110
	Capital Expenditures:			
	From operating funds	$103,514	$96,429	$88,000
	From Capital Outlay funds	47,820	24,958	82,147
	Total Expenditures	$725,878	$776,532	$867,257
	Reversions	—$184	–	—$1,169
	Balances at End of Year:			
	Available for operations	$156,419	$141,591	$82,471
	Available for Capital Outlay	$6,274	$3,316	–

Department of Agriculture—Division of Fairs and Expositions

TRINITY COUNTY FAIR

(Conducting the Trinity County Fair at Hayfork)

LINE	FUND CONDITION	ACTUAL 1962 CALENDAR YEAR	ESTIMATED 1963 CALENDAR YEAR	PROPOSED 1964 CALENDAR YEAR
1				
2	**GENERAL ANALYSIS**			
3				
4	Annual fairs are conducted on the county fairgrounds located at the City of Hayfork by an executive committee appointed by the county board of supervisors. The County of Trinity has executed a lease with the Trinity County High School District to use part of the fair facilities for a high school during the school term. The 1963 fair was conducted from August 16th to August 18th and consisted of livestock and other exhibits. Five thousand and eighty-six exhibits entered by 929 exhibitors were judged at the fair. The 1964 fair dates are August 21st to August 23rd.			
9				
10	Balances at Beginning of Year:			
11	Available for operations	$58,479	$55,475	$43,682
12	Available for Capital Outlay	5,000	–	1,549
13				
14	Operating Revenues:			
15	Admissions to grounds	$1,310	$1,297	$1,200
16	Industrial and commercial	330	300	300
17	Concessions	1,186	1,746	1,100
18	Miscellaneous fair	584	186	150
19	Exhibits	1,811	2,101	1,800
20	Horse show	826	715	700
21	Attractions	612	312	800
22	Nonfair	897	672	500
23	Prior year adjustments	–	42	–
24				
25	Total Operating Revenues	$7,556	$7,371	$6,550
26				
27	State Apportionments:			
28	Section 19627, Business and Professions Code (Operating)	$59,765	$43,896	$52,033
29	Section 19630, Business and Professions Code (Capital Outlay)	–	7,000	6,000
30	Contributions from local tax sources	–	–	800
31				
32	Total Available Funds	$130,800	$113,742	$110,614
33				
34	Operating Expenditures:			
35	Administration	$10,686	$11,140	$11,450
36	Maintenance and operations	10,064	10,765	9,812
37	Temporary structures	625	700	1,000
38	Publicity	897	1,000	1,000
39	Attendance operations	549	425	700
40	Premiums	19,170	19,683	20,400
41	Exhibits (excluding premiums)	6,470	6,560	6,300
42	Horse show (excluding premiums)	275	300	400
43	Attractions	1,356	1,325	1,500
44	Direct interim event expenses	–	300	300
45	Equipment	1,537	872	1,000
46	Prior year adjustments	—22	—10	–
47				
48	Total Operating Expenses	$51,607	$53,060	$53,862
49				
50	Capital Expenditures:			
51	From operating funds	$23,718	$10,000	$6,000
52	From Capital Outlay funds	5,000	5,451	7,549
53	Prior year adjustments	—5,000	–	–
54				
55	Total Expenditures	$75,325	$68,511	$67.411
56				
57	Balances at End of Year:			
58	Available for operations	$55,475	$43,682	$43,203
59	Available for Capital Outlay	–	$1,549	–
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Department of Agriculture—Division of Fairs and Expositions

CLOVERDALE CITRUS FAIR

(Conducting the Cloverdale Citrus Fair at Cloverdale)

LINE	FUND CONDITION	ACTUAL 1961-62	ACTUAL 1962-63	PROPOSED 1963-64
	GENERAL ANALYSIS			
	This fair receives an annual state allocation under Section 19626 of the Business and Professions Code, the first such allocation being made in 1945. The Cloverdale Citrus Fair was incorporated as a nonprofit organization in 1951, prior fairs having been conducted by the Cloverdale Chamber of Commerce. The Audits Division of the Department of Finance makes annual audit examinations of this fair. Annual shows, featuring citrus displays, are conducted in the city of Cloverdale. The 1963 show was held from February 21st to February 24th. The 1964 dates are February 20th to 23rd.			
	Balances at Beginning of Year:			
	Available for operations	$30,554	$46,422	– a
	Operating Revenues:			
	Admissions to grounds	$5,849	$4,486	– a
	Industrial and commercial	762	615	– a
	Concessions	300	717	– a
	Miscellaneous fair	455	428	– a
	Nonfair	1,889	2,809	– a
	Prior year adjustments	182	–	–
	Total Operating Revenues	$9,437	$9,055	– a
	State Apportionments:			
	Section 19626, Business and Professions Code (Operating)	$30,000	$30,000	$30,000
	Sale of Capital Assets:			
	Other (operating)	11	–	–
	Total Available Funds	$70,002	$85,477	– a
	Operating Expenditures:			
	Administration	$4,791	$6,121	– a
	Maintenance and operations	5,405	6,081	– a
	Publicity	1,887	1,540	– a
	Attendance operations	464	626	– a
	Premiums	4,923	6,189	– a
	Exhibits (excluding premiums)	629	750	– a
	Attractions	2,990	3,582	– a
	Equipment	2,252	501	– a
	Prior year adjustments	239	–	– a
	Total Operating Expenses	$23,580	$25,390	– a
	Total Expenditures	$23,580	$25,390	– a
	Balances at End of Year:			
	Available for operations	$46,422	$60,087	– a

a Information not available. Fair not required to submit a budget to Department of Finance under existing law.

Department of Agriculture—Division of Fairs and Expositions

NATIONAL ORANGE SHOW

(Conducting the National Orange Show at San Bernardino)

GENERAL ANALYSIS

The National Orange Show was incorporated in 1922 and is a continuation of a nonprofit association with some modifications formed in 1910. It appears that the early history of citrus fairs in San Bernardino can be traced back to 1879. The association receives an allocation under the provisions of Section 19626 of the Business and Professions Code but does not come under the jurisdiction of the Government Code or other codes pertaining to state organizations, its actions being governed by the Corporations Code. The only jurisdiction the Department of Finance has of the activities of the association pertains to an annual audit to determine that the appropriations have been used for the general purposes provided by the statutes. Under the provisions of Section 94.6 of the Agricultural Code the National Orange Show is required to file with the Department of Finance by January 20th each year, a statement of operations in the previous calendar year. Annual fairs are conducted by the association on grounds owned by the association and located in the City of San Bernardino. The 1963 show was held from March 14th to March 24th. The 1964 show dates are March 12th to March 22nd.

LINE	FUND CONDITION	ACTUAL 1961-62	ACTUAL 1962-63	PROPOSED 1963-64
	Balances at Beginning of Year:			
	Available for operations	$87,099	$104,137	– [a]
	Available for Capital Outlay	59,583	–	– [a]
	Estimated to revert in subsequent year	–	200	– [a]
	Operating Revenues:			
	Admissions to grounds	$103,841	$96,501	– [a]
	Industrial and commercial	43,949	45,301	– [a]
	Concessions	79,848	78,180	– [a]
	Miscellaneous fair	9,049	11,340	– [a]
	Exhibits	608	929	– [a]
	Attractions	8,841	16,084	– [a]
	Nonfair	73,740	84,856	– [a]
	Total Operating Revenues	$319,876	$333,191	– [a]
	State Apportionments:			
	Section 19626, Business and Professions Code (Operating)	$150,000	$150,000	$150,000
	Section 19630, Business and Professions Code (Capital Outlay)	–	50,000	– [a]
	Contributions from local tax sources	2,750	2,700	– [a]
	Total Available Funds	$619,308	$640,228	– [a]
	Operating Expenditures:			
	Administration	$71,207	$71,792	– [a]
	Maintenance and operations	113,016	119,133	– [a]
	Temporary structures	30,685	31,410	– [a]
	Publicity	53,355	58,923	– [a]
	Attendance operations	35,704	35,456	– [a]
	Premiums	30,643	36,481	– [a]
	Exhibits (excluding premiums)	16,099	12,258	– [a]
	Attractions	56,082	65,951	– [a]
	Direct interim event expenses	37,609	42,337	– [a]
	Total Operating Expenses	$444,400	$473,741	– [a]
	Capital Expenditures:			
	From operating funds	$11,188	$15,692	– [a]
	From Capital Outlay funds	59,383	50,000	– [a]
	Total Expenditures	$514,971	$539,433	– [a]
	Reversions	–	—$200	– [a]
	Balances at End of Year:			
	Available for operations	$104,137	$100,595	– [a]
	Estimated to revert in subsequent year	$200	–	– [a]

[a] Information not available. Fair not required to submit a budget to Department of Finance under existing law.

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STATE OF CALIFORNIA

BUDGET SUPPLEMENT

DETAIL OF AUTHORIZED

SALARIES AND WAGES

CONTAINED IN THE

1964-1965 BUDGET

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to the

CALIFORNIA LEGISLATURE

1964 Budget Session

Titles, Ranges, Merit Adjustments

Authorized Positions

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Authorized Positions

Salaries and Wages

INTRODUCTION

Presented in this supplement to the budget document proper are the complete and detailed data on approved staffing for all state agencies. This information has been published in a separate volume to (1) reduce the quantity of detail in the budget document and thereby focus attention on the programs and activities of the several state agencies; (2) simplify the mechanics of budget preparation and printing; and (3) consolidate information on number and classification of positions, pay rates, and salary and wage expenditures.

For each state agency the information outlined above is reported for the 1962-63 fiscal year on an actual basis and for 1963-64 and 1964-65 on an authorized basis. A more thorough explanation of the content and interpretation of this supplement is given below and on the immediately following pages.

Position Titles

In this volume, positions encompassed by state civil service have been listed by the official class titles as established by the Personnel Board. Positions exempt from civil service have been listed by the official class titles established by (1) statute, (2) The Regents of the University of California, (3) The Trustees of the California State Colleges, or (4) such other authority as may have been designated by law.

Authorized Positions

For the 1963-64 and 1964-65 fiscal years, positions reported as *authorized* are those which were included in the 1963-64 Budget as approved by the Legislature. Exceptions to this rule are explained by footnote in all cases other than technical adjustments of position classification to more accurately reflect assigned duties.

In some instances, certain classes have been combined to provide replacement of positions at a higher level either (a) upon completion of a training period or (b) after temporary downward classification for recruiting purposes. Such positions are indicated by showing both class titles on the same line, with a salary range of the minimum salary of the lower class and the maximum of the higher class. Examples: (a) administrative trainee-junior staff analyst, $440–590, (b) junior-intermediate clerk, $298–419.

Expenditures

Estimated salary payments for each group of like positions are reported for the 1963-64 and 1964-65 fiscal years. These estimates represent salary costs on the basis of continuous, 100 percent occupancy of all authorized positions and include the cost of merit salary adjustments where applicable. Exceptions are explained by footnote for those special cases in which the above general rule was not followed. Appropriate adjustments to recognize probable position vacancies are included in the budget document as *Estimated salary savings*. For the 1962-63 fiscal year *actual* salary expenditures are reported for each budget function.

Number of Positions

For the 1962-63 fiscal year, the number of positions represents actual man-years (A man-year is equal to 12 months full-time employment of one person—12 persons employed for one month, two persons employed for six months, or any similar combination equal one man-year.) of employment expressed in terms of full-time, full-year equivalents counted to the nearest tenth of a man-year.

Positions for 1963-64 and 1964-65 are counted to the nearest tenth of authorized jobs expressed in terms of full-time, full-year equivalents. The only exception is in the case of positions to be established after July 1. In such instances, the positions are counted without adjustment for delayed establishment, e.g., a full-time position to be established January 1 is counted as 1.0 position, not as 0.5 position.

As in the case of expenditures, appropriate adjustments are included in the budget document to reduce authorized positions for 1963-64 and 1964-65 to anticipated available manpower.

Salary Range

Rates of pay listed under this heading represent salary ranges established by (1) the State Personnel Board for civil service, Disaster Office interim merit system, and Maritime Academy classifications; (2) the appointing authority with the approval of the Director of Finance for certain exempt positions; (3) statute; (4) The Regents of the University of California; or (5) The Trustees of the California State Colleges.

The amounts shown are the (1) minimum and maximum monthly or hourly rates, (2) flat monthly rate, or (3) annual compensation as fixed by competent authority. The minimum of the range serves as the normal entrance rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate payable to an employee who occupies any position in the class.

Under the pay plan adopted by the State Personnel Board, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5 percent, except that no interval is less than $10. This plan is used also for most salaries fixed for exempt positions. A table of salary ranges in the state service is included at the end of this section. Thus, $298–362 indicates a monthly salary range having steps of $298–$313–$329–$345–$362. Salary ranges for instructional positions in the state colleges and in other state agencies are set forth on page 4.

Salary ranges for academic positions in the University of California are set forth on page 5.

Salary adjustments, effective January 1, 1964, under the provisions of Items 35 through 39 of Chapter 8, Statutes of 1963 (First Extraordinary Session) are not reflected in this supplement. Provision has, however, been made for the cost of such adjustments in the budget document.

Schedule of Salary Ranges in Use in the State Service

As of July 1, 1963, Unless Otherwise Noted

Range No.	Steps				
21a.	$271	$284	$298	$313	$329
22a.	284	298	313	329	345
23a.	298	313	329	345	362
24a.	313	329	345	362	380
25a.	329	345	362	380	399
26a.	345	362	380	399	419
27a.	362	380	399	419	440
28a.	380	399	419	440	463
29a.	399	419	440	463	486
30a.	419	440	463	486	510
31a.	440	463	486	510	536
32a.	463	486	510	536	562
33a.	486	510	536	562	590
34a.	510	536	562	590	619
35a.	536	562	590	619	650
36a.	562	590	619	650	683
37a.	590	619	650	683	717
38a.	619	650	683	717	753

Range No.	Steps				
39a.	$650	$683	$717	$753	$790
40a.	683	717	753	790	829
41a.	717	753	790	829	870
42a.	753	790	829	870	914
43a.	790	829	870	914	960
44a.	829	870	914	960	1,008
45a.	870	914	960	1,008	1,058
46a.	914	960	1,008	1,058	1,111
47a.	960	1,008	1,058	1,111	1,166
48a.	1,008	1,058	1,111	1,166	1,225
49a.	1,058	1,111	1,166	1,225	1,286
50a.	1,111	1,166	1,225	1,286	1,351
51a.	1,166	1,225	1,286	1,351	1,419
52a.	1,225	1,286	1,351	1,419	1,490
53a.	1,286	1,351	1,419	1,490	1,564
54a.	1,351	1,419	1,490	1,564	1,642
55a.	1,419	1,490	1,564	1,642	1,650
56a.	1,490	1,564	1,642	1,650	1,707

Salary Schedule for Instructional Positions—State Colleges

(Based Upon Salaries Effective July 1, 1963)

RANK [a]	ACADEMIC		VOCATIONAL
	CLASS I [b]	CLASS II [c]	
Assistant	$5,148– 5,688	–	–
Instructor	5,976– 7,260	$6,276– 7,608	–
Junior instructor [d]	5,976– 7,260	6,276– 7,608	$5,976– 7,260
Assistant professor	6,576– 7,992	6,912– 8,400	–
Intermediate instructor [d]	6,576– 7,992	6,912– 8,400	6,576– 7,992
Associate professor	7,992– 9,720	8,400–10,188	–
Senior instructor [d]	7,992– 9,720	8,400–10,188	8,400–10,188
Professor	10,188–12,396	10,692–13,020	–
Principal instructor [d]	10,188–12,396	10,692–13,020	10,692–13,020

[a] The maximum percentages for the academic ranks for professor, principal instructor, principal vocational instructor and associate professor, senior instructor, senior vocational instructor will not exceed 60 percent of the total number of all faculty members having academic rank.

[b] Persons whose minimum academic or professional preparation is equivalent to a college degree.

[c] Persons whose minimum academic or professional preparation is equivalent to a doctor's degree.

[d] Instructors and vocational instructors receive, in addition to the above schedule, three steps, or approximately 15 percent, if employed for 12 months instead of the normal 10-month teaching period.

Salary Schedule for Librarians—State Colleges

	RANGE
Library assistant I	$4,788 to $5,832
Library assistant II	5,280 to 6,432
Librarian I	5,400 to 5,976 [a]
Librarian II	5,976 to 7,992 [b]
Librarian III	$6,576 to $8,400 [c]
Librarian IV	7,992 to 9,720
Librarian V	8,820 to 10,692
College librarian	12,396 to 15,060 [b]

[a] Three-step range
[b] Seven-step range
[c] Six-step range

Salary Schedules for Instructional Positions—Other State Agencies

(Ranges and Criteria of Application for Teachers)

Range	Steps				
A	$536	$562	$590	$619	$650
B	562	590	619	650	683
C	590	619	650	683	717
D	619	650	683	717	753
E	650	683	717	753	790
F	683	717	753	790	829

CRITERIA FOR RANGE DETERMINATION	ACADEMIC (Preparation)	VOCATIONAL (Preparation)
Range A	Provisional or special credential, without bachelor's degree.	—
Range B	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential.	—
Range C	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 12 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential.	Three years experience as journeyman craftsman.
Range D	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 24 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential. Or regular general secondary credential.	Qualification for special secondary Vocational Class A Credential in T and I and PS Education.
Ranges E and F	Used only for "incentive increases" when a teacher receiving less than Range F completes at least six units in college level courses approved by his department and taken after appointment. He shall then be entitled to advance to the corresponding step in the next higher salary range for the class, and such an advance shall be known as an "incentive increase."	

Academic Salary Schedule—University of California

RANK	STEP 1	2	3	3*	4	5	6
REGULAR ACADEMIC RANKS							
Associate in **—9 mo.	$5,976 d	$6,264 d	$6,588 d	–	$6,744 d	–	–
Associate in **—11 mo.	6,912 d	7,248 d	7,608 d	–	7,800 d	–	–
Instructor—9 mo.	6,700 d	–	–	–	–	–	–
Instructor—11 mo.	7,800 d	–	–	–	–	–	–
Instructor (acting)—9 mo.	6,432 d	–	–	–	–	–	–
Instructor (acting)—11 mo.	7,428 d	–	–	–	–	–	–
Assistant professor—9 mo.	7,700 b	8,200 b	8,700 b	–	9,200 b	–	–
Assistant professor—11 mo.	9,000 b	9,500 b	10,100 b	–	10,600 b	–	–
Assistant professor (acting)—9 mo.	7,248 d	7,800 d	8,196 d	–	8,604 d	–	–
Assistant professor (acting)—11 mo.	8,400 d	9,036 d	9,480 d	–	9,948 d	–	–
Associate professor—9 mo.	9,800 b	10,500 b	11,200 b	–	–	–	–
Associate professor—11 mo.	11,400 b	12,200 b	12,900 b	–	–	–	–
Professor—9 mo.	12,400 c	13,600 c	15,100 c	–	16,600	18,100	–
Professor—11 mo.	14,400 c	15,800 c	17,500 c	–	19,300	21,000	–
Regular Academic Ranks—Medical School Clinical Departments—11 Mo.:							
Assistant professor	9,900 b	10,800 b	11,700 b	–	12,300 b	–	–
Assistant professor (acting)	9,480 d	10,188 d	11,244 d	–	11,808 d	–	–
Associate professor	13,200 b	14,000 b	14,800 b	–	–	–	–
Professor	16,000 c	17,200 c	18,200 c	–	19,600	21,300	–
Instructional Assistants:							
Reader	1.99 hr	2.09 hr	–	–	–	–	–
Teaching assistant (½ time)—9 mo.	2,390 a	2,510 a	2,640 a	–	–	–	–
Teaching fellow (½ time)—9 mo.	2,990 d	–	–	–	–	–	–
Professional Research (Non-faculty):							
Assistant—11 mo.	9,000 b	9,500 b	10,100 b	–	10,600 b	–	–
Assistant—9 mo.	7,700 b	8,200 b	8,700 b	–	9,200 b	–	–
Associate—11 mo.	11,400 b	12,200 b	12,900 b	–	–	–	–
Associate—9 mo.	9,800 b	10,500 b	11,200 b	–	–	–	–
Full research rank—11 mo.	14,400 c	15,800 c	17,500 c	$17,700	19,300	21,000	–
Full research rank—9 mo.	12,400 c	13,600 c	15,100 c	15,300	16,600	18,100	–
Postgraduate—11 mo.	6,120 d	6,432 d	6,744 d	–	7,080 d	$7,428 d	$7,800 d
Research assistants (½ time)—11 mo.	2,640 a	2,778 a	2,916	–	–	–	–
Specialists—11 Mo.:							
Junior	5,976 a	6,432 a	–	–	–	–	–
Assistant	7,080 b	7,608 b	8,196 b	–	–	–	–
Associate	9,036 b	9,708 b	10,440 b	–	10,968 b	–	–
Specialist	11,808 c	13,008 c	14,700	–	–	–	–
Supervisors in Physical Education—9 Mo.:							
Junior	5,976 a	6,264 a	6,588 a	–	–	–	–
Assistant	7,080 b	7,608 b	8,196 b	–	–	–	–
Associate	8,604 b	9,036 b	9,948 b	–	10,440 d	–	–
Supervisor	11,520 d	–	–	–	–	–	–
Military or Air Science Personnel:							
Military or air science assistant	168 a	228 a	312 a	–	–	–	–
Hospital House Staff:							
Intern	2,688 d	–	–	–	–	–	–
Assistant resident	3,324 d	3,840 d	4,332 d	–	–	–	–
Resident	4,332 d	–	–	–	–	–	–
Chief resident	5,856 d	–	–	–	–	–	–
Agriculturists and Home Economists in Agricultural Extension—11 Mo.:							
Junior	6,400 d	–	–	–	–	–	–
Assistant	7,100 b	7,600 b	8,200 b	–	8,600 b	–	–
Associate	9,000 b	9,700 b	10,400 b	–	11,000 b	–	–
Agriculturist, home economist	11,800 c	13,000 c	14,500 c	–	16,000	–	–
Specialists in University Extension—11 Mo.:							
Junior	6,300 a	6,700 a	–	–	–	–	–
Assistant	7,400 b	7,900 b	8,500 b	–	9,000 b	–	–
Associate	9,500 b	10,100 b	10,800 b	–	11,400 b	–	–
Specialist	12,300 c	13,500 c	15,000 c	–	16,500	–	–
Supervisors of Teacher Training and Demonstration Teachers:							
Class I	7,068	to	10,080	in 12 annual increments			
Class II	7,428	to	10,428	in 12 annual increments			
Class III	7,800	to	10,800	in 12 annual increments			
Class IV	7,992	to	10,992	in 12 annual increments			
Class V	8,196	to	11,184	in 12 annual increments			
Class VI	8,400	to	12,216	in 15 annual increments g			
Librarians:							
Librarian I	5,412	to	6,588				
Librarian II	6,120	to	7,428				
Librarian III	7,428	to	9,036				
Librarian IV	8,604	to	10,440				
Librarian V	9,948	to	12,696				
Bio-medical librarian	9,948	to	12,696				
Assistant university librarian e	9,948	to	12,696				
Assistant university librarian f	11,520	to	13,992				

* Interim step. Those with full research rank who were at Step 3 during 1961-62 were increased to the interim step July 1, 1962, and will remain at that level until advanced to Step 4.

** Designation of specialty completes classification title.

a Usual salary period is 1 year.

b Usual salary period is 2 years.

c Usual salary period is 3 years.

d Usual salary period is not specified.

e Except Berkeley and Los Angeles.

f Salary for Berkeley and Los Angeles only.

g The last 3 annual increments are allowable only to persons with the Doctor's Degree.

Merit Salary Adjustments

Subject to availability of funds, Section 18854 of the Government Code provides that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in a position provided the employing agency certifies to the Personnel Board that the employee's job performance meets the level of quality and quantity expected by the agency considering the employee's experience in the position.

All employees in salary ranges with a maximum step of $399 and below and who have received permanent appointments may receive an increase from the first step to the second step of their salary range upon completing six months of qualifying service as defined by State Personnel Board rules. In addition, employees in salary ranges with a maximum step of $419 to and including $536 may receive a similar salary adjustment when the predominant recruitment source is from outside state service. This same adjustment may be granted to employees in classes with salary ranges not exceeding $619 where acute recruitment difficulty is experienced.

Except for employees of the University of California, provision for the salary adjustments to which present employees will become entitled during the balance of the current year and in the budget year has been included in the amounts shown opposite each position or group of like positions. Inasmuch as turnover of personnel generally results in replacement at a lower step in the salary range, the amount budgeted for salary adjustments opposite each position is offset by a lump sum deduction for downward adjustments included in the deduction for *estimated salary savings.*

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Merit salary adjustments for employees of the University of California and the State Colleges are determined in accordance with rules established by the Regents and the Trustees, respectively.

Salary Range Adjustments

In determining the appropriate salary level for a class, a number of factors are taken into consideration by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.
2. Internal consistency of rates; equal pay for equal work, and pay differentials based on differences in the kind, difficulty, or responsibility of the work.
3. Conditions of work in the class.
4. The adequacy of existing appropriations which may be used for salary increase purposes.

The rates of pay of casually employed trades workers and printing trade employees in the state service are established at the hourly wage rates negotiated by unions with private employers in the county in which they are employed. These employees receive all the collateral benefits of premium pay for night work, travel time, and overtime pay provided by private industry. For these two groups, the State also pays the full cost of hospital, surgical and medical insurance benefits for both the employees and their dependents, where such health and welfare benefits are provided by private employers.

Casually employed trades workers working for the State do not receive the same benefits of vacation, sick leave and retirement that permanent state employees receive. However, the State does pay into vacation and retirement funds where such benefits are the prevailing practice in private industry.

Printing trades employees receive all of the benefits enjoyed by other state employees with one exception. Other state employees receive an average of 11 holidays a year. Printing trades employees are provided the eight paid holidays received by their counterparts in private industry.

The salary ranges shown are those in effect on July 1, 1963 unless otherwise indicated. Salaries and wages expenditures for both the 1963-64 and 1964-65 fiscal years reflect these rates of pay. Statutory salaries are provided for at the rates in effect during the 1963-64 fiscal year.

LEGISLATURE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**Senate**						
3							
4	Senator	39.2	40	40	$500	$240,000	$240,000
5							
6	Totals, Authorized Positions	39.2	40	40	$234,952	$240,000	$240,000
7							
8							
9	**Assembly**						
10							
11	Assemblyman	77.5	80	80	$500	$480,000	$480,000
12							
13	Totals, Authorized Positions	77.5	80	80	$464,767	$480,000	$480,000
14							
15	GRAND TOTALS, AUTHORIZED POSITIONS	116.7	120	120	$699,719	$720,000	$720,000
16							
17							
18							
19							
20							
21							

LEGISLATIVE COUNSEL BUREAU

				SALARY RANGE			
22							
23	Administration:						
24	Legislative counsel	1	1	1	$22,050	$22,050	$22,050
25	Chief deputy legislative counsel	1	1	1	1,419–1,650	19,800	19,800
26	Legal:						
27	Principal deputy legislative counsel	3	2	2	1,286–1,564	37,536	37,536
28	Deputy legislative counsel IV	7.4	8	8	1,166–1,419	130,460	132,736
29	Deputy legislative counsel III	3.9	5	5	914–1,111	60,420	62,774
30	Deputy legislative counsel II	3.3	5	5	683–829	41,694	43,776
31	Junior counsel	5.6	5	5	562–619	35,316	37,053
32	Student legal assistant	0.9	1	1	362–536	5,280	5,280
33	Indexing:						
34	Deputy legislative counsel III	1	1	1	914–1,111	13,332	13,332
35	Deputy legislative counsel II	1	1	1	683–829	9,948	9,948
36	Law indexer	4	4	4	440–536	24,864	25,468
37	Library:						
38	Librarian III	1	1	1	510–619	7,428	7,428
39	Office:						
40	Supervising clerk II	1	1	1	536–650	7,800	7,800
41	Secretary II	1	1	1	510–619	7,428	7,428
42	Accounting technician III	1	1	1	463–562	6,744	6,744
43	Senior legal stenographer	7.4	8	8	419–510	47,210	47,786
44	Senior typist-clerk	2	2	2	399–486	11,135	11,411
45	Senior file clerk	1	1	1	399–486	5,832	5,832
46	Intermediate stenographer	2.4	3	3	362–440	14,474	15,177
47	Intermediate clerk	3.5	4	4	345–419	19,626	19,853
48	Temporary help [a]	15	4	15	(85,938)	29,710	86,000
49	Overtime [a]	1	0.3	1	(5,569)	1,700	5,600
50							
51	Totals, Authorized Positions	68.4	60.3	72	$593,512	$559,787	$630,812
52							
53							
54							
55							
56							
57							

LAW REVISION COMMISSION

				SALARY RANGE			
58							
59	Commission member (7) per diem	–	–	–	$20 day	$3,500	$3,500
60	Executive secretary	0.8	1	1	1,286–1,564	18,768	18,768
61	Assistant executive secretary	1	1	1	1,166–1,419	17,028	17,028
62	Associate counsel	0.9	1	1	914–1,111	10,737	11,474
63	Junior staff analyst	0.7	1	1	486–590	5,694	6,120
64	Intermediate stenographer	1.9	2	2	362–440	9,577	10,588
65	Temporary help	1.1	1	1	(5,316)	5,500	5,500
66							
67	Totals, Authorized Positions	6.4	7	7	$61,612	$70,804	$72,978
68							

[a] Increase of 11.7 positions in 1964-65 as a result of the 120-day General Session in 1964-65.

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SUPREME COURT

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
					SALARY RANGE		
3	Chief justice	1	1	1	$29,400	$29,400	$29,400
4	Associate justice	5.9	6	6	27,300	163,800	163,800
5	Clerk	1	1	1	1,516	18,191	18,191
6	Chief deputy clerk	1	1	1	829–1,111	13,332	13,332
7	Assistant chief deputy clerk	1	1	1	790–960	11,244	11,520
8	Deputy clerk	2	2	2	683–829	18,768	19,206
9	Reporter of decisions	1	1	1	1,447	17,365	17,365
10	Attorney IV	10	11	11	1,166–1,419	157,758	163,956
11	Assistant reporter of decisions II	1.6	2	2	960–1,166	25,470	26,388
12	Attorney III	6.9	7	7	914–1,111	68,532	71,712
13	Secretary	1	1	1	717–870	10,440	10,440
14	Deputy clerk—senior grade	2.6	3	3	717–870	29,484	29,916
15	Administrative assistant II	1	1	1	717–870	10,440	10,440
16	Research assistant II	2	2	2	683–829	18,534	19,206
17	Attorney II	2	2	2	683–829	19,662	19,896
18	Assistant secretary II	1	1	1	650–790	9,480	9,480
19	Assistant reporter of decisions I	1	1	1	590–717	7,998	8,400
20	Administrative assistant I	1	1	1	590–717	8,604	8,604
21	Assistant librarian	1	1	1	562–683	8,196	8,196
22	Assistant secretary I	2	2	2	536–650	15,054	15,414
23	Bailiff	1.8	2	2	536–650	14,232	14,544
24	Research assistant I	4.9	5	5	510–650	35,586	37,350
25	Legal secretary	9.5	12	12	399–562	70,662	73,032
26	Janitor—messenger	1	1	1	399–486	5,832	5,832
27	Temporary help	2.9	2	2	(16,940)	11,540	11,540
29	Totals, Authorized Positions	66.1	70	70	$756,812	$799,604	$817,160

JUDICIAL COUNCIL

					SALARY RANGE		
37	Administrative director of the courts	1	1	1	$2,100	$25,200	$25,200
38	Deputy director	1	1	1	1,351–1,642	19,704	19,704
39	Assistant director	0.5	1	1	1,286–1,564	15,432	16,212
40	Attorney IV	3	4	4	1,166–1,419	60,444	62,640
41	Research director	1	1	1	1,058–1,286	15,432	15,432
42	Attorney III	1	1	1	914–1,111	12,096	12,696
43	Senior statistician	1	1	1	870–1,058	12,696	12,696
44	Administrative assistant II	2	2	2	717–870	20,880	20,880
45	Associate statistician	2	2	2	717–870	20,880	20,880
46	Attorney II	0.8	1	1	683–829	8,502	8,928
47	Office supervisor I	1	1	1	619–753	7,998	8,400
48	Secretary II	1	1	1	510–619	7,428	7,428
49	Statistical clerk	1.5	2	2	380–619	12,928	13,568
50	Legal secretary	3.3	4	4	399–562	23,784	24,636
51	Senior stenographer	3.4	4	4	399–486	20,260	21,273
52	Temporary help	0.3	0.2	0.2	(1,397)	1,060	1,060
54	Totals, Authorized Positions	23.8	27.2	27.2	$248,203	$284,724	$291,633

COMMISSION ON JUDICIAL QUALIFICATIONS

					SALARY RANGE		
62	Executive secretary	1	1	1	$914–1,111	$12,646	$13,279
63	Senior legal stenographer	0.3	–	–	419–510	–	–
64	Legal stenographer	0.7	1	1	380–463	5,175	5,441
66	Totals, Authorized Positions	2	2	2	$17,090	$17,821	$18,720

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
					SALARY RANGE		
3	Presiding justice	3	3	3	$25,200	$75,600	$75,600
4	Associate justice	6	6	6	25,200	151,200	151,200
5	Clerk	1	1	1	677–1,140	13,680	13,680
6	Chief deputy clerk	1	1	1	717–870	10,440	10,440
7	Deputy clerk	1	2	2	650–790	17,280	17,676
8	Legal research associate	1	1	1	829–1,008	11,224	11,808
9	Legal research assistant	8.8	10	10	590–717	73,512	76,944
10	Senior legal secretary	10.9	11	11	463–562	73,248	74,028
11	Janitor	1	1	1	329–399	4,788	4,788
12	Temporary help	0.9	0.7	0.7	(4,470)	3,300	3,500
14	Totals, Authorized Positions	34.6	36.7	36.7	$414,061	$434,272	$439,664

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

					SALARY RANGE		
22	Presiding justice	4	4	4	$25,200	$100,800	$100,800
23	Associate justice	8	8	8	25,200	201,600	201,600
24	Clerk	1	1	1	677–1,140	13,680	13,680
25	Chief deputy clerk	1	1	1	717–870	10,440	10,440
26	Deputy clerk	2.7	3	3	650–790	26,645	27,190
27	Chief research attorney	1	1	1	1,058–1,286	15,432	15,432
28	Legal research associate	7.3	9	9	829–1,008	101,109	104,202
29	Legal research assistant	5.4	4	4	590–717	28,610	30,022
30	Court reporter-secretary	3.1	4	4	619–753	33,302	34,524
31	Senior legal secretary	12	12	12	463–562	79,940	80,798
32	Legal secretary	2.9	3	3	463–562	17,136	17,612
33	Accounting technician II	–	1	1	399–486	5,028	5,280
34	Janitor	2	2	2	329–399	9,240	9,462
36	Totals, Authorized Positions	50.4	53	53	$611,604	$642,962	$651,042

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

					SALARY RANGE		
44	Presiding justice	1	1	1	$25,200	$25,200	$25,200
45	Associate justice	2	2	2	25,200	50,400	50,400
46	Clerk	1	1	1	677–1,140	13,680	13,680
47	Legal research associate	1.1	2	2	829–1,008	22,126	22,624
48	Deputy clerk	1	1	1	650–790	9,480	9,480
49	Court reporter-secretary	1	1	1	619–753	9,036	9,036
50	Legal research assistant	1.6	2	2	590–717	14,457	15,383
51	Senior legal secretary	2	2	2	463–562	13,280	13,488
52	Legal research aid	1	–	–	463–562	–	–
53	Senior legal stenographer	2	2	2	419–510	12,240	12,240
54	Janitor	1	1	1	329–399	4,788	4,788
55	Temporary help	0.2	0.1	0.1	(608)	400	400
57	Totals, Authorized Positions	14.9	15.1	15.1	$169,912	$175,087	$176,719

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

					SALARY RANGE		
65	Presiding justice	1	1	1	$25,200	$25,200	$25,200
66	Associate justice	2	2	2	25,200	50,400	50,400
67	Clerk	1	1	1	677–1,140	12,469	13,680
68	Deputy clerk	2	2	2	650–790	17,412	17,812
69	Legal research associate	1	1	1	829–1,008	12,096	12,096
70	Legal research assistant	2	2	2	590–717	14,363	15,073
71	Court reporter-secretary	1	1	1	619–753	8,856	9,036
72	Senior legal secretary	2	2	2	463–562	12,187	12,648
73	Legal secretary	0.8	1	1	419–510	5,217	5,487
75	Totals, Authorized Positions	12.8	13	13	$154,034	$158,200	$161,432

DISTRICT COURT OF APPEAL, FIFTH APPELLATE DISTRICT

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2					SALARY RANGE		
3	Presiding justice	1	1	1	$25,200	$25,200	$25,200
4	Associate justice	2	2	2	25,200	50,400	50,400
5	Clerk	1	1	1	677–1,140	11,940	13,332
6	Deputy clerk	1	1	1	650–790	9,480	9,480
7	Court reporter-secretary	1	1	1	619–753	8,928	9,036
8	Legal research assistant	3	3	3	590–717	25,000	25,676
9	Senior legal secretary	2	2	2	463–562	12,612	13,072
10	Temporary help	0.2	–	–	(1,343)	–	–
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12	Totals, Authorized Positions	11.2	11	11	$141,099	$143,560	$146,196
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GOVERNOR

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
					SALARY RANGE		
	Governor	1	1	1	$44,100 [a]	$43,075	$44,100
	Executive secretary	1.1	1	1	– [b]	19,845	19,845
	Private secretary	1	1	1	– [c]	17,365	17,365
	Press secretary	1	1	1	– [c]	17,365	17,365
	Secretary	7.9	8	8	– [c]	138,920	138,920
	Assistant secretary	2.2	2	2	– [d]	27,784	27,784
	Administrative assistant II	2	3	3	717–870	28,259	31,320
	Office supervisor II	1	1	1	717–870	10,440	10,440
	Administrative assistant I	1	1	1	590–717	8,400	8,604
	Receptionist	0.5	–	–	536–650	–	–
	Accountant	1	1	1	536–650	7,254	7,614
	Supervising clerk II	0.8	1	1	536–650	7,052	7,399
	Supervising file clerk II	–	1	1	536–650	7,052	7,399
	Secretary, Governor's office	3	3	3	536–650	22,999	23,369
	Librarian III	0.5	1	1	510–619	6,912	7,254
	Secretary II	–	6	6	510–619	42,312	44,394
	Secretary I	11.8	6	6	463–562	39,632	40,178
	Librarian II	0.5	–	–	463–562	–	–
	Supervising clerk I	1	–	–	463–562	–	–
	Supervising typist-clerk I	1.3	1	1	463–562	6,172	6,484
	Senior reproduction machine operator	0.2	1	1	440–536	6,172	6,432
	Senior stenographer	8.1	9	9	399–486	48,644	50,344
	Senior typist-clerk	3.4	2	2	399–486	10,902	11,158
	Intermediate typist-clerk	10.4	11	11	345–440	50,538	52,578
	Intermediate stenographer	4.3	5	5	362–440	23,874	24,804
	Intermediate file clerk	2.2	2	2	345–419	9,338	9,721
	Intermediate clerk	0.5	1	1	345–419	4,488	4,712
	Junior typist-clerk	3.1	3	3	313–380	12,262	12,812
	Junior clerk	1.5	1	1	298–362	3,756	3,948
	Temporary help [e]	1.9	0.9	1.6	(10,000)	5,000	9,000
	Totals, Authorized Positions	74.2	74.9	75.6	$584,892	$625,812	$645,343

OFFICE OF CONSUMER COUNSEL

					SALARY RANGE		
	Consumer counsel	1	1	1	$17,365	$17,365	$17,365
	Administrative adviser	0.6	1	1	914–1,111	11,568	12,146
	Special field representative	0.7	1	1	829–1,008	9,948	10,440
	Information officer II	1	1	1	829–1,008	10,836	11,382
	Secretary I	1	1	1	463–562	6,744	6,744
	Senior stenographer	0.8	1	1	399–486	4,908	5,154
	Intermediate typist-clerk	0.5	1	1	345–440	4,140	4,347
	Intermediate stenographer	1	1	1	362–440	4,712	4,948
	Temporary help	0.5	0.9	0.9	(2,414)	4,240	4,240
	Totals, Authorized Positions	7.1	8.9	8.9	$60,234	$74,461	$76,766

[a] Increase to $44,100 rate effective January 7, 1963; however, this increase was waived until October 1, 1963.
[b] Monthly salary not to exceed $1,653.75 in accordance with Section 12001 of the Government Code as adjusted for salary increases under the provisions of Section 11570 of the Government Code.
[c] Monthly salary not to exceed $1,447.08 in accordance with Section 12001 of the Government Code as adjusted for salary increases under the provisions of Section 11570 of the Government Code.
[d] Monthly salary not to exceed $1,157.66 in accordance with Section 12001 of the Government Code as adjusted for salary increases under the provisions of Section 11570 of the Government Code.
[e] Increase of 0.7 position in 1964-65 as a result of the 120-day General Session of Legislature.

DISASTER OFFICE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	Executive:				SALARY RANGE		
3	Director	1	1	1	$1,543	$18,522	$18,522
4	Deputy director	1	1	1	1,111–1,351	16,212	16,212
5	Regional administrator I	1	1	1	790–960	11,520	11,520
6	Secretary II	1	1	1	510–619	7,428	7,428
7	Administration:						
8	Assistant director, administration	1	1	1	960-1,166	13,992	13,992
9	Assistant chief, administration	1	1	1	790–960	11,520	11,520
10	Accounting officer III	0.3	1	1	717–870	9,147	9,597
11	Accounting officer II	0.7	–	–	590–717	–	–
12	Senior stenographer	1	1	1	399–486	5,832	5,832
13	Accounting technician II	1.8	2	2	399–486	11,664	11,664
14	Senior typist-clerk	1.8	2	2	399–486	10,836	11,388
15	Property clerk I	1	1	1	419–510	6,120	6,120
16	Duplicating machine operator II—offset	1	1	1	362–440	5,280	5,280
17	Intermediate stenographer	1	1	1	362–440	4,788	5,028
18	Intermediate account clerk	3.7	4	4	345–419	17,642	18,520
19	Intermediate typist-clerk	3.5	3.5	3.5	345–440	17,850	17,850
20	Intermediate clerk	1.1	2	2	345–419	8,968	9,372
21	Junior clerk	1.9	1	1	298–362	4,195	4,509
22	Building maintenance man	1	1	1	463–510	6,120	6,120
23	Janitor	1.6	2	2	329–399	8,136	8,535
24	Plans and Operations:						
25	Chief	1	1	1	960–1,166	13,992	13,992
26	Senior emergency operations planner	0.2	1	1	790–960	10,440	10,968
27	Planner	2.5	–	–	683–829	–	–
28	Emergency operations planner	0.7	2	2	683–829	17,454	18,318
29	Resources planning assistant	0.5	–	–	590–717	–	–
30	Assistant emergency operations planner	0.4	1	1	590–717	7,080	7,428
31	Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
32	Education and Information:						
33	Chief	1	1	1	960–1,166	12,961	13,607
34	Senior disaster office coordinator	0.7	1	1	790–960	11,290	11,520
35	Information officer I	2.2	2	2	683–829	18,732	19,169
36	Training assistant	0.4	–	–	590–717	–	–
37	Assistant information officer	0.3	1	1	590–717	7,080	7,428
38	Graphic artist	1	1	1	463–562	6,744	6,744
39	Intermediate stenographer	1	1	1	362–440	4,739	5,008
40	Engineering Services:						
41	Chief	0.9	1	1	960–1,166	11,520	12,096
42	Assistant chief	0.4	1	1	790–960	9,675	10,153
43	Engineering specialist I	1	1	1	717–870	9,792	10,276
44	Field representative, shelter use planning and management	0.9	1	1	650–790	8,163	8,570
45	Intermediate stenographer	1	1	1	362–440	5,112	5,280
46	Federal Assistance:						
47	Chief	1	1	1	960–1,166	13,173	13,827
48	Assistant division chief	1	1	1	790–960	10,616	11,152
49	Assistant surplus property coordinator	0.7	1	1	590–717	8,604	8,604
50	Field representative, surplus property agency	2.6	3	3	486–590	18,228	19,140
51	Senior stenographer	1	1	1	399–486	5,832	5,832
52	Intermediate typist-clerk	3	4	4	345–440	19,246	19,536
53	Special Activities:						
54	Senior disaster office coordinator	–	1	1	790–960	9,948	10,440
55	Chief	1	–	–	683–829	–	–
56	Special services assistant	3	3	3	590–717	24,208	24,998
57	Intermediate stenographer	0.3	1	1	362–440	5,280	5,280
58	Communications and Warning:						
59	Chief	1	1	1	960–1,166	13,992	13,992
60	Senior disaster office coordinator—communications	1	1	1	790–960	11,520	11,520
61	Disaster office coordinator—communications	4	4	4	683–829	37,231	39,137
62	Warning control officer	3.3	4	4	590–717	33,240	33,612
63	Intermediate stenographer	1	1	1	362–440	5,280	5,280
64	Medical and Health:						
65	Chief	1	1	1	1,008–1,225	14,700	14,700
66	Assistant chief	1	1	1	829–1,008	12,096	12,096
67	Disaster office coordinator—sanitation	1	1	1	683–829	10,344	10,344
68	Disaster office coordinator—nursing	2	2	2	683–829	18,296	19,198
69	Medical supplies and facilities representative	1	1	1	590–717	8,940	8,940
70	Labor foreman	0.8	1	1	440–486	5,832	5,832
71	Intermediate stenographer	2	2	2	362–440	9,287	9,750
72	Fire and Rescue:						
73	Chief	1	1	1	960–1,166	13,992	13,992
74	Senior disaster office coordinator—fire suppression	1	1	1	790–960	11,152	11,520
75	Disaster office coordinator—fire suppression	4.6	5	5	683–829	45,482	47,242
76	Fire equipment specialist	0.6	1	1	590–717	7,428	7,800
77	Automotive equipment installer	1	1	1	440–486	5,832	5,832
78	Intermediate stenographer	1	1	1	362–440	5,280	5,280
79	Intermediate typist-clerk	–	1	1	345–419	4,488	4,712
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DISASTER OFFICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Law Enforcement:				SALARY RANGE		
	Chief	0.7	1	1	$960–1,166	$12,496	$13,120
	Senior disaster office coordinator—law enforcement	0.8	1	1	790–960	10,484	11,014
	Disaster office coordinator—law enforcement	–	1	1	683–829	8,604	9,036
	Law enforcement planning assistant	1.2	1	1	590–717	7,080	7,428
	Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
	Radiological Defense:						
	Chief	1	1	1	960–1,166	13,992	13,992
	Radiological defense service officer	1	1	1	790–960	10,968	11,520
	Senior disaster office coordinator—radiological	2	2	2	790–960	23,040	23,040
	Disaster office coordinator—radiological	3.2	4	4	683–829	34,564	36,281
	Associate radiochemist	1	1	1	717–870	9,110	9,558
	Emergency operations planner—radiological	0.5	1	1	683–829	8,196	8,604
	Assistant radiological defense chemist	1.7	2	2	590–717	14,802	15,542
	Assistant emergency operations planner—radiological	0.2	1	1	590–717	8,196	8,604
	Senior instrumentation technician	1.5	2	2	536–650	15,170	15,538
	Instrumentation technician	3	3	3	463–562	17,912	18,792
	Laboratory technician	0.7	1	1	440–536	5,556	5,832
	Property clerk I	1	1	1	419–510	6,360	6,360
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Radiological Research Project: [a]						
	Project officer	0.9	1	–	717–870	9,406	–
	Planning assistant	0.5	1	–	590–717	7,080	–
	Senior instrumentation technician	0.9	2	–	536–650	10,316	–
	Instrumentation technician	0.7	1	–	463–510	4,448	–
	Skilled laborer	0.4	1	–	463–510	4,471	–
	Intermediate stenographer	0.2	–	–	362–440	–	–
	Intermediate typist-clerk	0.2	0.5	–	345–440	2,147	–
	Junior stenographer	–	1	–	329–399	2,632	–
	Region I:						
	Regional administrator II	1	1	1	960–1,166	12,961	13,607
	Disaster office coordinator	3.2	4	4	683–829	36,894	37,980
	Senior typist-clerk	1	1	1	399–486	4,968	5,217
	Intermediate stenographer	1	2	2	362–440	9,320	9,786
	Intermediate typist-clerk	1	1	1	345–419	4,524	4,750
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Region II:						
	Regional administrator II	1	1	1	960–1,166	13,992	13,992
	Disaster office coordinator	3	3	3	683–829	29,844	29,844
	Senior stenographer	1	1	1	399–486	5,028	5,280
	Intermediate stenographer	0.5	1	1	362–440	5,280	5,280
	Intermediate typist-clerk	0.9	1	1	345–419	4,769	5,008
	Region III:						
	Regional administrator I	1	1	1	790–960	11,520	11,520
	Intermediate typist-clerk	0.6	1.5	1.5	345–419	6,917	7,263
	Region IV:						
	Regional administrator I	1	1	1	790–960	11,198	11,520
	Disaster office coordinator	1	1	1	683–829	9,714	9,948
	Intermediate stenographer	1	1	1	362–440	4,693	4,928
	Region V:						
	Regional administrator I	0.8	1	1	790–960	9,870	10,358
	Intermediate stenographer	1	1	1	362–440	5,112	5,280
	Region VI:						
	Regional administrator I	1	1	1	790–960	11,520	11,520
	Disaster office coordinator	1	1	1	683–829	9,948	9,948
	Intermediate typist-clerk	–	1	1	345–419	4,617	4,848
	Temporary help	–	2	2	(–)	10,000	10,000
	Totals, Authorized Positions	134.7	156.5	149	$1,103,197	$1,231,010	$1,222,460

GOVERNOR'S ADVISORY COMMISSION ON HOUSING PROBLEMS

				SALARY RANGE		
Executive secretary	1	–	–	$829–1,008	–	–
Senior stenographer	0.9	–	–	399–486	–	–
Temporary help	0.5	–	–	(1,443)	–	–
Totals, Authorized Positions	2.4	–	–	$17,266	–	–

[a] Project authorized during 1962-63 and terminates in 1963-64; fully reimbursed by Federal Government.

LIEUTENANT GOVERNOR

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2					SALARY RANGE		
3	Lieutenant governor	1	1	1	$22,050	$22,050	$22,050
4	Executive secretary	1	1	1	928	11,136	11,136
5	Administrative assistant	1	1	1	928	11,136	11,136
6	Secretary II	1	1	1	510–619	7,428	7,428
7	Junior research technician	–	1	1	486–590	5,832	6,120
8	Senior stenographer	2	2	2	399–486	11,664	11,664
9	Intermediate stenographer	1	1	1	362–440	4,674	4,908
10	Temporary help	1.1	0.6	0.6	(4,777)	2,544	2,544
11	Overtime	0.1	–	–	(140)	–	–
12							
13	Totals, Authorized Positions	8.2	8.6	8.6	$71,428	$76,464	$76,986
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STATE EMPLOYEES' RETIREMENT SYSTEM

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Executive officer	1	1	1	$1,286–1,564	$18,768	$18,768
6	Assistant executive officer	1	1	1	960–1,166	13,992	13,992
7	Secretary I	–	1	1	463–562	5,556	5,832
8	Actuarial:						
9	Actuary	0.5	0.5	0.5	1,166–1,419	8,514	8,514
10	Assistant actuary	1.9	2	2	870–1,058	23,136	23,664
11	Senior typist-clerk	1	1	1	399–486	5,832	5,832
12	Intermediate typist-clerk	1	1	1	345–440	4,380	4,598
13	Legal:						
14	Adminstrative adviser	1	1	1	1,008–1,225	14,700	14,700
15	Assistant counsel	1	1	1	683–829	9,406	9,870
16	Senior legal stenographer	1	1	1	419–510	6,120	6,120
17	Intermediate typist-clerk	1	1	1	345–440	5,028	5,280
18	Investments:						
19	Investment officer	0.5	0.5	0.5	1,008–1,225	6,560	6,886
20	Assistant investment officer	0.3	0.5	0.5	753–914	5,015	5,264
21	Assistant research technician	1	2	2	590–717	14,663	15,393
22	Junior research technician	0.9	1	1	486–590	6,024	6,328
23	Intermediate stenographer	1	1	1	362–440	5,280	5,280
24	Field:						
25	Retirement officer II	2	2	2	590–717	16,902	17,208
26	Senior typist-clerk	1	1	1	399–486	5,832	5,832
27	Intermediate stenographer	1	1	1	362–440	5,280	5,280
28	Administrative Services:						
29	Administrative service officer I	1	1	1	753–914	10,968	10,968
30	Associate administrative analyst	–	1	1	717–870	8,604	9,036
31	Associate research technician	1	1	1	717–870	10,358	10,440
32	Supervising clerk II	1	1	1	536–650	7,800	7,800
33	Accounting technician III	1	1	1	463–562	6,744	6,744
34	Supervising file clerk I	1	1	1	463–562	6,744	6,744
35	Senior clerk	1	1	1	399–486	5,832	5,832
36	Senior typist-clerk	0.8	1	1	399–486	5,832	5,832
37	Senior file clerk	1	1	1	399–486	5,832	5,832
38	Intermediate typist-clerk [b]	5.5	6	6	345–440	28,829	29,708
39	Intermediate clerk	12.4	13	13	345–419	61,356	62,931
40	Junior clerk	3.3	4	4	298–362	14,966	15,728
41	Membership:						
42	Division chief, retirement system	1	1	1	753–914	10,968	10,968
43	Retirement officer II	1	1	1	590–717	8,604	8,604
44	Supervising clerk I	2.9	3	3	463–562	19,584	19,894
45	Senior clerk	3	3	3	399–486	16,881	17,151
46	Senior typist-clerk	3.1	3	3	399–486	17,496	17,496
47	Senior account clerk	10.4	12	12	399–486	65,212	66,900
48	Intermediate typist-clerk [a, b]	15.8	15	15	345–440	72,138	73,816
49	Intermediate clerk	11.7	12	12	345–419	57,568	58,493
50	Intermediate account clerk	1	1	1	345–419	4,598	4,828
51	Accounting:						
52	General accountant IV	1	1	1	870–1,058	12,696	12,696
53	Supervisor, electronic data process-						
54	ing	0.8	1	1	753–914	9,406	9,870
55	Accounting-tabulating machine su-						
56	pervisor III	0.2	–	–	717–870	–	–
57	General accountant III	1	1	1	717–870	10,440	10,440
58	Programmer II, electronic data						
59	processing	1.2	3	3	619–753	22,780	23,928
60	Accounting-tabulating machine su-						
61	pervisor II (IBM)	0.5	–	–	590–717	–	–
62	General accountant II	2	2	2	590–717	17,106	17,208
63	Programmer I, electronic data proc-						
64	essing	5.1	4	4	510–619	25,130	26,380
65	Accounting-tabulating machine su-						
66	pervisor I (IBM)	0.9	1	1	486–590	6,048	6,354
67	Accountant I	1	1	1	463–590	7,080	7,080
68	Accounting technician III	2	2	2	463–562	12,916	13,228
69	Senior tabulating machine operator						
70	(IBM)	2.9	3	3	419–510	17,904	18,360
71	Senior clerk	0.3	–	–	399–486	–	–
72	Programmer trainee, electronic data						
73	processing	1.4	3	3	440–486	16,254	17,082
74	Key punch supervisor I (IBM)	1	1	1	399–486	5,832	5,832
75	Senior account clerk	3	3	3	399–486	16,314	16,852
76	Accounting technician II	3.8	4	4	399–486	23,305	23,328
77	Tabulating machine operator						
78	(IBM)	2.1	1	1	380–463	4,988	5,238
79	Bookkeeping machine operator II	1.3	1	1	380–463	5,556	5,556
80	Intermediate typist-clerk	4	4	4	345–440	19,834	20,072
81							

82 [a] Three intermediate typist-clerks transferred from Membership to Benefits.
83 [b] One intermediate typist-clerk transferred from Membership to Administrative Services.
84
85
86

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION—Continued						
	Accounting—Continued				SALARY RANGE		
	Intermediate clerk	3.5	3	3	$345–419	$14,844	$15,084
	Intermediate file clerk	1.8	1	1	345–419	5,028	5,028
	Key punch operator (IBM)	9	10	10	345–419	48,759	49,182
	Calculating machine operator—key driven	1.7	–	–	345–419	–	–
	Bookkeeping machine operator I	1	1	1	345–419	4,828	5,028
	Intermediate account clerk	11.2	10	10	345–419	47,063	48,365
	Benefits:						
	Division chief, retirement system	1	1	1	753–914	10,968	10,968
	Disability claims examiner	1	1	1	650–790	9,480	9,480
	Retirement officer II	1	1	1	590–717	8,604	8,604
	Assistant disability claims examiner	1	1	1	590–717	8,604	8,604
	Auditor I	1	1	1	463–590	6,276	6,588
	Supervising account clerk I	0.5	2	2	463–562	12,344	12,968
	Senior typist-clerk	2	2	2	399–486	11,664	11,664
	Senior account clerk	15	15	15	399–486	82,119	83,980
	Intermediate typist-clerk [a]	9	11	11	345–440	49,236	51,437
	Intermediate stenographer	1	1	1	362–440	4,848	5,091
	Intermediate account clerk	5.1	7	7	345–419	32,502	33,410
	Temporary help	22	6.5	6.5	(96,317)	29,500	29,500
	Totals, Authorized Positions	220.3	214	214	$1,241,736	$1,248,158	$1,274,871
	HEALTH BENEFITS						
	Division chief, retirement system	1	1	1	$753–914	$10,572	$10,968
	Retirement officer II	2.3	3	3	590–717	24,375	24,729
	Retirement officer I	1.7	1	1	486–590	6,120	6,432
	Senior stenographer	0.8	1	1	399–486	5,238	5,510
	Intermediate typist-clerk	2	3	3	345–440	14,129	14,680
	Intermediate stenographer	1	–	–	362–440	–	–
	Temporary help	1.3	–	–	(1,390)	–	–
	Totals, Authorized Positions	10.1	9	9	$62,017	$60,434	$62,319
	OLD AGE, SURVIVORS AND DISABILITY INSURANCE						
	Division chief, retirement system	1	1	1	$753–914	$10,968	$10,968
	Retirement officer II	3	4	4	590–717	31,902	32,634
	General auditor II	1	1	1	590–717	8,196	8,604
	Accountant I	0.7	–	–	463–590	–	–
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Senior account clerk	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	6.7	8	8	345–440	36,373	38,188
	Temporary help	0.3	0.5	0.5	(1,210)	2,000	2,000
	Totals, Authorized Positions	14.7	16.5	16.5	$89,953	$101,103	$104,058
	GRAND TOTALS, AUTHORIZED POSITIONS	245.1	239.5	239.5	$1,393,706	$1,409,695	$1,441,248

[a] Three intermediate typist-clerks transferred from Membership to Benefits.

DEPARTMENT OF GENERAL SERVICES

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	EXECUTIVE OFFICE [a]				SALARY RANGE		
	Director	–	1	1	$21,500	$15,375	$21,500
	Deputy director	–	2	2	1,707	30,726	40,968
	Assistant director, general service [b]	–	1	1	1,286–1,564	14,076	18,768
	Assistant director, administration [b]	–	1	1	1,225–1,490	13,126	17,880
	General service planning officer [c]	–	1	1	960–1,166	8,640	11,952
	Secretary I [b]	–	5	5	463–562	24,399	32,946
	Totals, Authorized Positions	–	11	11	–	$106,342	$144,014
	ADMINISTRATIVE SERVICES DIVISION [d]						
	Library and Central Files:						
	Librarian II	–	1	1	$463–562	$4,167	$5,832
	Senior clerk	–	1	1	399–486	4,374	5,832
	Intermediate typist-clerk	–	1	1	345–440	3,520	4,928
	Intermediate clerk	–	2	2	345–419	6,561	9,183
	Junior clerk	–	2	2	298–362	5,544	7,768
	Personnel Section:						
	Personnel officer II	–	1	1	829–1,008	9,072	12,096
	Associate personnel analyst	–	1	1	717–870	6,774	9,369
	Supervising clerk I	–	2	2	463–562	9,707	13,254
	Senior account clerk	–	2	2	399–486	8,748	11,664
	Intermediate stenographer	–	1	1	362–440	3,960	5,280
	Intermediate typist-clerk	–	3	3	345–440	9,716	13,597
	Intermediate account clerk	–	3	3	345–419	11,062	14,984
	Accounting Office:						
	Accounting officer IV	–	1	1	870–1,058	7,830	10,968
	Accounting officer III	–	2	2	717–870	15,660	20,880
	Associate budget analyst	–	1	1	717–870	6,705	9,295
	Assistant budget analyst	–	1	1	590–717	5,982	8,332
	Supervising account clerk II	–	1	1	536–650	5,850	7,800
	Supervising clerk I	–	2	2	463–562	9,726	13,280
	Accounting technician III	–	4	4	463–562	19,049	25,986
	Accounting technician II	–	3	3	399–486	13,122	17,496
	Senior cashier-clerk	–	1	1	399–486	4,374	5,832
	Senior clerk	–	4	4	399–486	18,496	23,328
	Senior account clerk	–	4	4	399–486	17,762	23,328
	Intermediate account clerk [e]	–	12	12	345–419	44,300	59,501
	Intermediate typist-clerk	–	16	16	345–440	62,682	78,813
	Intermediate clerk	–	5	5	345–419	18,144	24,582
	Bookkeeping machine operator I	–	2	2	345–419	7,542	10,056
	Property clerk II	–	1	1	486–490	5,413	7,080
	Devonshire Downs:						
	District fair assistant manager	–	1	1	590–717	5,310	7,428
	Senior maintenance man	–	1	1	463–510	4,590	6,120
	Intermediate stenographer	–	1	1	362–440	3,591	5,028
	Suggestion System: [f]						
	Secretary, state merit award board	–	1	1	870–1,058	9,522	12,696
	Administrative assistant II	–	1	1	717–870	7,584	10,440
	Administrative assistant I	–	1	1	590–717	6,453	8,604
	Senior stenographer	–	1	1	399–486	4,374	5,832
	Intermediate typist-clerk	–	1	1	345–440	3,420	4,731
	Insurance Section: [g]						
	Insurance officer	–	1	1	914–1,111	9,999	13,332
	Assistant insurance officer	–	2	2	717–870	14,283	19,476
	Senior stenographer	–	1	1	399–486	4,374	5,832
	Intermediate stenographer	–	1	1	362–440	3,420	4,788
	Temporary help	–	7	7	(–)	39,852	44,852
	Totals, Authorized Positions	–	100	100	–	$462,614	$609,503
	FACILITIES PLANNING SERVICES [h]						
	Space Planning:						
	Architectural property analyst	–	1	1	$1,008–1,225	$11,025	$14,700
	Senior construction analyst	–	1	1	870–1,058	9,522	12,696
	Senior architect	–	1	1	870–1,058	7,830	10,968
	Architectural senior	–	1	1	829–1,008	9,072	12,096

[a] This division established under provisions of Chapter 1786, Statutes of 1963, effective October 1, 1963.
[b] Two assistant directors and 2 secretary positions have been transferred from the Department of Finance under the provisions of Chapter 1786, Statutes of 1963.
[c] One position abolished in Management Services to provide for establishment of the General Services planning officer under provisions of Chapter 1786, Statutes of 1963.
[d] This division transferred from Department of Finance under provisions of Chapter 1786, Statutes of 1963.
[e] One position transferred from Local Assistance Division.
[f] This function transferred from Management Services.
[g] This function transferred from Department of Finance Executive Office.
[h] This division transferred from Department of Finance under provisions of Chapter 1786, Statutes of 1963 (formerly a function within Building and Grounds Administration).

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	FACILITIES PLANNING SERVICES—Continued						
	Space Planning—Continued				SALARY RANGE		
	Associate architect	–	4	4	$753–914	$32,904	$43,872
	Architectural assistant	–	1	1	619–753	6,181	8,640
	Senior stenographer	–	1	1	399–486	4,374	5,832
	Leasing:						
	Lease agent	–	1	1	753–914	8,226	10,968
	Associate land agent	–	1	1	683–829	7,461	9,948
	Assistant land agent	–	2	2	562–683	10,263	14,363
	Intermediate stenographer	–	3	3	362–440	10,805	15,125
	Communications:						
	Senior communications engineer [a]	–	1	1	870–1,058	8,676	11,832
	Totals, Authorized Positions	–	18	18	–	$126,339	$171,040
	PROPERTY ACQUISITION SERVICE [b]						
	Acquisition:						
	Chief	–	1	1	$1,166–1,419	$12,159	$16,824
	Assistant chief	–	1	1	1,058–1,286	9,522	13,200
	Senior land agent	–	2	2	829–1,008	15,464	23,202
	Associate land agent	–	10	10	683–829	68,822	95,312
	Assistant land agent	–	7	7	562–683	40,361	54,840
	Junior right-of-way agent	–	1	1	440–510	4,590	6,120
	Senior stenographer	–	2	2	399–486	8,380	11,434
	Intermediate stenographer	–	5	5	362–440	18,354	25,188
	Intermediate typist-clerk	–	1	1	345–440	3,708	5,028
	Intermediate clerk	–	1	1	345–419	3,156	4,452
	Totals, Authorized Positions	–	31	31	–	$184,516	$255,600
	STATE BUILDING STANDARDS COMMISSION [c]						
	Chief building code analyst	–	1	1	$914–1,111	$9,999	$13,332
	Associate mechanical engineer [d]	–	1	–	753–914	7,110	–
	Construction office manager I	–	1	1	717–870	7,305	10,153
	Intermediate stenographer	–	2	2	362–440	7,171	9,973
	Totals, Authorized Positions	–	5	4	–	$31,585	$33,458
	LEGAL SERVICES [e]						
	Chief counsel [f]	–	1	1	$1,225–1,490	$12,771	$17,667
	Assistant chief counsel	–	1	1	1,111–1,351	11,574	16,017
	Senior counsel	–	2	2	1,008–1,225	21,755	29,400
	Associate counsel	–	4	4	914–1,111	38,973	52,442
	Assistant counsel	–	3	3	683–829	22,837	27,408
	Senior legal stenographer	–	2	2	419–510	8,964	12,168
	Senior stenographer	–	2	2	399–486	8,748	11,664
	Intermediate stenographer	–	2	2	362–440	7,511	10,268
	Totals, Authorized Positions	–	17	17	–	$133,133	$177,034
	MANAGEMENT SERVICES [g]						
	Administration:						
	Chief administrative analyst	–	1	1	$1,166–1,419	$11,574	$16,212
	Senior stenographer	–	1	1	399–486	4,374	5,832
	Intermediate stenographer	–	1	1	362–440	3,771	5,280
	Intermediate typist-clerk	–	1	1	345–440	3,258	4,560
	Junior stenographer	–	1	1	329–399	3,105	4,398

[a] One position transferred from Communications Maintenance and Service.
[b] This division transferred from Department of Finance under provisions of Chapter 1786, Statutes of 1963.
[c] This commission transferred from Department of Finance under provisions of Chapter 1786, Statutes of 1963.
[d] This position limited to June 30, 1964.
[e] This division transferred from Department of Finance under provisions of Chapter 1786, Statutes of 1963 (formerly a functic within Executive Office).
[f] One chief counsel has been added under the provisions of Chapter 1786, Statutes of 1963.
[g] This division transferred from Department of Finance under provisions of Chapter 1786, Statutes of 1963 (formerly titled Organ zation and Cost Control).

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**MANAGEMENT SERVICES—Continued**						
3							
4	Systems Analysis:				SALARY RANGE		
5	Supervising administrative analyst	–	1	1	$960–1,166	$9,834	$13,992
6	Senior administrative analyst	–	1	1	870–1,058	8,676	11,832
7	Senior data processing systems analyst [a]	–	1	1	870–1,058	9,522	12,696
9	Associate administrative analyst	–	7	7	717–870	51,069	70,092
10	Data processing systems analyst	–	7	7	717–870	50,600	69,546
11	Management Planning:						
12	Supervising administrative analyst	–	1	1	960–1,166	9,999	13,992
13	Senior administrative analyst	–	2	2	870–1,058	19,044	25,392
14	Associate administrative analyst	–	6	6	717–870	50,356	54,596
15	Assistant administrative analyst	–	1	1	590–717	5,368	7,490
16	Delineator	–	1	1	486–590	5,310	7,080
17							
18	Totals, Authorized Positions	–	33	33	–	$245,860	$322,990
19							
20							
21	**OFFICE OF ADMINISTRATIVE PROCEDURES [b]**						
22							
23							
24	Administration:						
25	Executive officer	–	1	1	$1,166–1,419	$10,494	$14,700
26	Hearing officer II	–	6	6	1,006–1,225	64,611	87,272
27	Hearing officer I	–	13	13	914–1,111	121,248	166,242
28	Administrative assistant II	–	1	1	717–870	6,777	9,480
29	Hearing reporter	–	19	19	619–753	123,548	167,783
30	Senior legal stenographer	–	4	4	419–510	18,108	24,480
31	Senior stenographer	–	3	3	399–486	12,399	16,776
32	Intermediate stenographer	–	5	5	362–440	18,621	25,542
33	Intermediate typist-clerk	–	3	3	345–440	11,180	15,136
34	Intermediate account clerk	–	1	1	345–419	3,771	5,028
35	Temporary help	–	0.5	0.5	(–)	2,550	3,150
36	Codification:						
37	Associate counsel	–	1	1	914–1,111	8,226	11,520
38	Deputy legislative counsel II	–	1	1	683–829	7,461	9,948
39	Intermediate stenographer	–	2	2	362–440	7,218	9,840
40							
41	Totals, Authorized Positions	–	60.5	60.5	–	$416,212	$566,897
42							
43							
44	**OFFICE OF LOCAL ASSISTANCE [c]**						
45							
46	Administration:						
47	Chief	–	1	1	$1,058–1,286	$11,574	$15,432
48	Television coordinator [d]	–	1	1	1,200	10,800	14,400
49	Associate research technician	–	1	1	717–870	7,698	10,440
50	Assistant research technician	–	1	1	590–717	6,147	8,570
51	Administrative assistant, state allocation board	–	1	1	590–717	6,453	8,604
52	Administrative assistant I	–	1	1	590–717	6,453	8,604
53	Senior clerk	–	1	1	399–486	4,259	5,832
54	Senior typist-clerk	–	2	2	399–486	8,403	11,480
55	Intermediate stenographer	–	6	6	362–440	23,127	31,323
56	Intermediate typist-clerk	–	6	6	345–440	21,549	29,160
57	Intermediate clerk	–	5	5	345–419	18,239	24,780
58	Junior typist-clerk	–	2	2	313–380	5,790	8,104
59	Junior clerk	–	2	2	298–362	5,720	8,008
60	Fiscal Section:						
61	Supervising governmental auditor II	–	1	1	870–1,058	9,522	12,696
62	Governmental auditor III	–	3	3	717–870	23,367	31,320
63	Governmental auditor II	–	9	9	590–717	53,642	74,055
64	Auditor I	–	5	5	463–650	25,187	34,598
65	Accountant I	–	1	1	463–590	5,310	7,080
66	Accounting technician II	–	1	1	399–486	4,374	5,832
67	Senior account clerk	–	5	5	399–486	21,870	29,160
68	Intermediate account clerk [e]	–	4	4	345–419	14,187	19,356
69	Agency Services Section:						
70	Supervisor of agency services	–	1	1	870–1,058	9,522	12,696
71	Area supervisor	–	3	3	753–914	24,678	32,904
72	Civil engineering associate	–	1	1	717–914	7,698	10,440
73	Construction supervisor I	–	1	1	717–870	7,698	10,440
74							
75							

[a] One position transferred to the Executive Office to provide for the General Services planning officer under provisions of Chapter 1786, Statutes of 1963.

[b] This division transferred from Department of Finance under provisions of Chapter 1786, Statutes of 1963.

[c] This division transferred from Department of Finance under provisions of Chapter 1786, Statutes of 1963. (Formerly titled Local Allocations.)

[d] Position authorized in Administrative Services Office and established in Office of Local Assistance.

[e] One position transferred to Administrative Services Office.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**OFFICE OF LOCAL ASSISTANCE—Continued**						
3							
4							
5	Agency Services Section—continued				SALARY RANGE		
6	Associate real property appraiser	–	1	1	$683–829	$7,461	$9,948
7	Field representative II	–	3	3	683–829	22,383	29,844
8	Field representative I	–	9	9	619–753	60,966	81,324
9	Senior account clerk	–	2	2	399–486	8,001	11,112
10	Los Angeles Office:						
11	Area supervisor	–	1	1	753–914	8,226	10,968
12	Field representative II	–	1	1	683–829	7,461	9,948
13	Field representative I	–	7	7	619–753	43,936	60,345
14	Governmental auditor II	–	1	1	590–717	5,310	7,428
15	Senior clerk	–	1	1	399–486	4,374	5,832
16	Senior account clerk	–	1	1	399–486	4,374	5,832
17	Intermediate stenographer	–	2	2	362–440	7,747	10,560
18	Intermediate typist-clerk	–	1	1	345–440	3,771	5,028
19	Intermediate clerk	–	1	1	345–419	3,771	5,028
20	Temporary help	–	0.6	0.6	(–)	2,750	3,150
21							
22	Totals, Authorized Positions	–	96.6	96.6	–	$533,798	$721,661
23							
24							
25	**OFFICE OF PROCUREMENT** [a]						
26							
27	Administration:						
28	State purchasing agent	–	1	1	$1,286–1,564	$14,076	$18,768
29	Chief of purchasing services	–	1	1	790–960	8,640	11,520
30	Purchasing specifications analyst	–	1	1	790–960	8,640	11,520
31	Assistant purchasing specifications						
32	analyst	–	2	2	683–829	14,922	19,896
33	Buyer II	–	3	3	683–829	21,951	29,451
34	Buyer I [b]	–	1	1	536–650	5,312	7,800
35	Buyer trainee	–	1	1	440–510	4,219	5,905
36	Surplus property coordinator	–	1	1	717–870	7,830	10,440
37	Storekeeper I	–	1	1	419–510	4,470	6,120
38	Stock clerk	–	1	1	380–463	3,572	4,948
39	Traffic manager	–	1	1	870–1,058	9,522	12,696
40	Senior transportation rate clerk	–	1	1	562–683	6,147	8,196
41	Transportation rate clerk	–	2	2	510–619	10,161	13,860
42	Senior stenographer	–	3	3	399–486	12,881	17,450
43	Senior clerk	–	1	1	399–486	4,374	5,832
44	Intermediate typist-clerk	–	19	19	345–440	69,330	93,625
45	Area I—Sacramento:						
46	Deputy state purchasing agent	–	1	1	1,058–1,286	11,574	15,432
47	Principal buyer	–	1	1	790–960	8,640	11,520
48	Buyer II	–	4	4	683–829	29,268	39,273
49	Buyer I	–	3	3	536–650	15,483	21,185
50	Buyer—trainee	–	1	1	440–510	4,219	5,905
51	Senior file clerk	–	1	1	399–486	4,374	5,832
52	Intermediate clerk [c]	–	8	8	345–419	28,452	38,802
53	Intermediate stenographer	–	7	7	362–440	25,614	34,800
54	Junior stenographer	–	1	1	329–399	3,207	4,452
55	Junior typist-clerk	–	4	4	313–380	11,868	16,605
56	Junior clerk	–	2	2	298–362	6,123	8,356
57	Area II—San Francisco:						
58	Deputy state purchasing agent	–	1	1	1,058–1,286	11,574	15,432
59	Principal buyer	–	1	1	790–960	8,640	11,520
60	Buyer II	–	5	5	683–829	34,983	47,484
61	Duplicating machine operator II	–	1	1	362–440	3,913	5,280
62	Senior typist-clerk	–	1	1	399–486	4,374	5,832
63	Senior stenographer	–	1	1	399–486	4,167	5,832
64	Intermediate stenographer	–	2	2	362–440	7,920	10,560
65	Intermediate typist-clerk	–	10	10	345–440	36,513	49,567
66	Intermediate clerk	–	2	2	345–419	6,611	9,253
67	Area III—Los Angeles:						
68	Deputy state purchasing agent	–	1	1	1,058–1,286	9,999	13,937
69	Principal buyer	–	1	1	790–960	8,226	11,382
70	Buyer II	–	2	2	683–829	13,077	18,264
71	Buyer I [d]	–	2	2	536–650	12,040	15,600
72	Buyer—trainee	–	1	1	440–510	4,500	6,120
73	Duplicating machine operator II	–	1	1	362–440	3,960	5,280
74	Intermediate typist-clerk	–	8	8	345–440	28,670	39,299
75	Intermediate stenographer	–	5	5	362–440	18,412	25,308
76	Intermediate clerk	–	1	1	345–419	3,771	5,028
77	Junior typist-clerk	–	1	1	313–380	2,997	4,191
78							
79	Totals, Authorized Positions	–	120	120	–	$579,216	$785,358

80 [a] This division transferred from Department of Finance under provisions of Chapter 1786, Statutes of 1963. (Formerly titled Pur
81 chasing Division.)
82 [b] Two positions transferred to Area I for workload purposes.
83 [c] Includes three positions transferred for workload purposes.
84 [d] One position transferred to Area I for workload purposes.
85
86

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PROPERTY MANAGEMENT AND SERVICES [a]						
	Building Maintenance and Protection				SALARY RANGE		
	Chief	–	1	1	$1,166–1,419	$12,771	$17,028
	Assistant chief	–	1	1	960–1,166	10,494	13,992
	Police security inspector	–	1	1	717–870	7,110	9,948
	Senior stenographer	–	1	1	399–486	4,374	5,832
	Intermediate stenographer	–	1	1	362–440	3,258	4,560
	Terminal leave	–	6	6	(–)	21,375	28,500
	Totals, Authorized Positions	–	11	11	–	$59,382	$79,860
	Sacramento Buildings [b]						
	Office building manager IV	–	1	1	$829–1,008	$9,072	$12,096
	Office building manager I	–	4	4	619–753	26,892	36,144
	Chief engineer II	–	5	5	590–717	28,568	41,456
	Office building engineer	–	58.5	58.5	536–590	274,613	407,404
	Senior information clerk	–	1	1	399–486	4,374	5,832
	Intermediate stenographer	–	1	1	362–440	3,380	4,731
	Intermediate typist-clerk	–	3	3	345–440	10,198	14,022
	Supervisor of building trades	–	5	5	590–683	30,215	40,980
	Carpenter II	–	1	1	562–619	5,571	7,428
	Electrician II	–	5	5	562–619	27,855	37,140
	Painter II	–	2	2	562–619	11,142	14,856
	Carpenter I	–	12	12	536–590	55,002	83,260
	Electrician I	–	13	13	536–590	62,735	90,332
	Painter I	–	12	12	536–590	55,344	83,148
	Plumber I	–	9	9	536–590	43,182	62,814
	Locksmith	–	2	2	536–590	10,620	14,160
	Machinist	–	1	1	536–590	5,310	7,080
	State police captain	–	1	1	590–717	6,453	8,604
	State police sergeant	–	6	6	536–650	34,074	45,744
	State policeman	–	69	69	463–562	301,810	442,144
	Janitor foreman III	–	3	3	463–562	15,174	20,232
	Janitor foreman II	–	23	23	419–510	85,099	131,232
	Janitor foreman I	–	13	13	362–440	48,265	65,610
	Janitor	–	437	437	329–399	1,306,694	1,955,534
	Window cleaner	–	9	9	399–486	30,719	49,597
	Supervising housekeeper I	–	1	1	362–440	3,960	5,280
	Housekeeper	–	1	1	329–399	3,312	4,636
	State gardener	–	1	1	619–753	6,777	9,036
	Supervising groundsman I	–	1	1	486–590	5,310	7,080
	Truck driver	–	2	2	463–510	9,180	12,240
	Tree trimmer	–	2	2	440–510	8,982	12,240
	Lead groundsman	–	3	3	419–510	13,502	18,288
	Groundsman	–	29	29	399–440	112,560	152,574
	Storekeeper II	–	1	1	486–619	5,310	7,080
	Storekeeper I	–	1	1	419–510	4,590	6,120
	Stock clerk	–	1	1	380–463	4,098	5,556
	Maintenance service supervisor	–	1	1	510–562	5,058	6,744
	Building maintenance man	–	17	17	463–510	61,921	101,752
	Automotive equipment operator I	–	2	2	463–510	9,180	12,240
	Laborer	–	1	1	399–440	3,960	5,280
	Elevator starter	–	1	1	362–440	3,960	5,280
	Elevator operator	–	9	9	329–399	30,717	41,556
	Temporary Help:						
	General	–	42.8	42.8	(–)	142,500	190,000
	Legislative session	–	8	8	(–)	30,000	40,000
	Special work orders	–	13	13	(–)	58,500	78,000
	Overtime	–	4	4	(–)	15,750	21,000
	Totals, Authorized Positions	–	838.3	838.3	–	$3,031,488	$4,423,562
	San Francisco Buildings [b]						
	Office building manager III	–	1	1	$753–914	$8,226	$10,968
	Office building manager I	–	1	1	619–753	6,777	9,036
	Chief engineer II	–	1	1	590–717	6,326	8,604
	Chief engineer I	–	1	1	590–683	6,147	8,196
	Office building engineer	–	9	9	536–590	47,138	63,384
	Intermediate stenographer	–	1	1	362–440	3,741	5,238
	Intermediate typist-clerk	–	1	1	345–440	3,771	5,028

[a] This division transferred from Department of Finance under provisions of Chapter 1786, Statutes of 1963. (Formerly titled Buildings and Grounds.)

[b] The telephone section consolidated on page 23.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PROPERTY MANAGEMENT AND SERVICES—Continued						
	San Francisco Buildings—Continued				SALARY RANGE		
	Painter foreman	–	1	1	$590–650	$5,850	$7,800
	Painter I	–	3	3	536–590	15,930	21,240
	Carpenter I	–	3	3	536–590	15,659	21,212
	Electrician I	–	2	2	536–590	10,154	13,852
	State police sergeant	–	2	2	536–650	11,654	15,600
	State policeman	–	14	14	463–562	67,830	91,864
	Janitor foreman III	–	1	1	463–562	5,058	6,744
	Janitor foreman II	–	6	6	419–510	26,264	35,546
	Janitor foreman I	–	5	5	362–440	18,104	25,082
	Janitor	–	105.5	105.5	329–399	360,790	492,108
	Window cleaner	–	4	4	399–486	15,484	21,512
	Building maintenance man	–	4	4	463–510	18,360	24,480
	Laborer	–	2	2	399–440	7,920	10,560
	Groundsman	–	2	2	399–440	7,826	10,560
	Storekeeper I	–	1	1	419–510	4,590	6,120
	Senior account clerk	–	1	1	399–486	4,374	5,832
	Senior clerk	–	1	1	399–486	4,374	5,832
	Elevator operator	–	3	3	329–399	10,773	14,364
	Temporary Help:						
	General	–	7	7	(–)	23,625	31,500
	Special work orders	–	2	2	(–)	11,813	15,750
	Overtime	–	1	1	(–)	3,150	4,200
	Totals, Authorized Positions	–	185.5	185.5	–	$731,708	$992,212
	Los Angeles Buildings [a]						
	Office building manager III	–	1	1	$753–914	$7,523	$10,528
	Office building manager I	–	1	1	619–753	6,777	9,036
	Chief engineer II	–	2	2	590–717	12,024	16,404
	Office building engineer	–	15	15	536–650	78,363	105,528
	Senior clerk	–	1	1	399–486	3,960	5,556
	Intermediate stenographer	–	2	2	362–440	7,340	10,011
	Carpenter foreman	–	1	1	590–650	5,850	7,800
	Carpenter I	–	3	3	536–590	15,444	20,904
	Painter I	–	3	3	536–590	14,823	20,736
	Electrician I	–	4	4	536–590	20,670	27,984
	State police sergeant	–	2	2	536–650	10,299	14,408
	State policeman	–	20	20	436–562	95,864	130,176
	Janitor foreman III	–	1	1	463–562	5,058	6,744
	Janitor foreman II	–	6	6	419–510	27,134	36,456
	Janitor foreman I	–	5	5	362–440	19,690	26,400
	Janitor	–	104	104	329–399	356,811	487,716
	Window cleaner foreman	–	1	1	440–536	4,824	6,432
	Window cleaner	–	4	4	399–486	16,996	23,213
	Lead groundsman	–	1	1	419–510	4,590	6,120
	Groundsman	–	3	3	399–440	11,601	15,714
	Storekeeper I	–	1	1	419–510	4,590	6,120
	Stock clerk	–	1	1	380–463	3,960	5,556
	Building maintenance man	–	6	6	463–510	27,432	36,720
	Laborer	–	2	2	399–440	7,920	10,560
	Senior account clerk	–	1	1	399–486	4,374	5,832
	Intermediate account clerk	–	1	1	345–419	3,771	5,028
	Intermediate clerk [a]	–	1	1	345–419	3,681	5,028
	Elevator starter	–	1	1	362–440	3,960	5,280
	Elevator operator	–	4	4	329–399	14,364	19,152
	Temporary Help:						
	General	–	11	11	(–)	39,375	52,500
	Special work orders	–	13	13	(–)	51,000	68,000
	Overtime	–	1.3	1.3	(–)	4,875	6,500
	Totals, Authorized Positions	–	223.3	223.3	–	$894,943	$1,214,142

[a] The telephone section consolidated on page 23.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PROPERTY MANAGEMENT AND SERVICES—Continued						
	Oakland Buildings [a]				SALARY RANGE		
	Office building manager II	–	1	1	$683–829	$6,561	$9,184
	Chief engineer I	–	1	1	590–683	6,147	8,196
	Office building engineer	–	2	2	536–590	10,620	14,160
	Intermediate stenographer	–	1	1	362–440	3,818	5,280
	Intermediate typist-clerk	–	1	1	345–440	3,380	4,731
	Carpenter I	–	1	1	536–590	5,310	7,080
	Electrician I	–	1	1	536–590	5,310	7,080
	Painter I	–	1	1	536–590	5,310	7,080
	State policeman	–	3	3	463–562	14,765	19,998
	Janitor foreman II	–	1	1	419–510	4,590	6,120
	Janitor	–	14	14	329–399	48,638	66,032
	Window cleaner	–	1	1	399–486	4,046	5,671
	Temporary help	–	0.4	0.4	(–)	1,333	2,000
	Totals, Authorized Positions	–	28.4	28.4	–	$119,828	$162,612
	Fresno Building [a]						
	Office building manager II	–	1	1	$683–829	$7,461	$9,948
	Chief engineer I	–	1	1	590–683	6,147	8,196
	Office building engineer	–	2	2	536–590	10,620	14,160
	Intermediate stenographer	–	1	1	362–440	3,741	5,238
	Carpenter I	–	1	1	536–590	5,310	7,080
	Electrician I	–	1	1	536–590	5,310	7,080
	State policeman	–	2	2	463–562	9,346	12,744
	Janitor foreman II	–	1	1	419–510	4,340	6,072
	Janitor	–	14	14	329–399	47,501	65,773
	Groundsman	–	1	1	399–440	3,960	5,280
	Intermediate clerk	–	1	1	345–419	3,380	4,731
	Temporary help	–	0.4	0.4	(–)	1,333	2,000
	Totals, Authorized Positions	–	26.4	26.4	–	$108,449	$148,302
	San Diego Building [a]						
	Office building manager II	–	1	1	$683–829	$6,275	$8,784
	Chief engineer II	–	1	1	590–717	6,198	8,604
	Office building engineer	–	2	2	536–590	9,648	13,488
	Intermediate stenographer	–	1	1	362–440	3,339	4,674
	Intermediate typist-clerk	–	1	1	345–440	3,182	4,452
	Carpenter I	–	1	1	536–590	4,824	6,744
	Electrician I	–	1	1	536–590	4,824	6,744
	State policeman	–	3	3	463–562	13,392	18,408
	Janitor foreman II	–	1	1	419–510	3,771	5,280
	Janitor	–	15	15	329–399	45,495	63,630
	Groundsman	–	2	2	399–440	7,362	10,308
	Building maintenance man	–	1	1	463–562	4,271	5,976
	Temporary help	–	2	2	(–)	6,375	8,500
	Totals, Authorized Positions	–	32	32	–	$118,956	$165,592
	Totals, Building Maintenance and Protection	–	1,344.9	1,344.9	–	$5,064,754	$7,186,282
	Telephone Services						
	Sacramento:						
	Chief telephone operator	–	1	1	$486–590	$5,310	$7,080
	Supervising telephone operator I	–	1	1	362–440	3,960	5,280
	Telephone operator	–	11	11	329–399	39,537	52,932
	Senior clerk	–	1	1	399–486	4,374	5,832
	Intermediate clerk	–	3	3	345–419	11,313	15,084
	San Francisco:						
	Supervising telephone operator II	–	1	1	419–510	4,590	6,120
	Supervising telephone operator I	–	1	1	362–440	3,960	5,280
	Telephone operator	–	11	11	329–399	38,357	51,960
	Intermediate clerk	–	1	1	345–419	3,711	5,028
	Los Angeles:						
	Supervising telephone operator II	–	1	1	419–510	4,322	6,048
	Telephone operator	–	9	9	329–399	31,203	43,092
	Intermediate clerk	–	1	1	345–419	3,711	5,028
	Oakland:						
	Supervising telephone operator I	–	1	1	362–440	3,711	5,280
	Telephone operator	–	2	2	329–399	6,930	9,462

[a] Telephone section consolidated in telephone services.

DEPARTMENT OF GENERAL SERVICES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PROPERTY MANAGEMENT AND SERVICES—Continued						
	Telephone Services—Continued						
	Fresno:				SALARY RANGE		
	Supervising telephone operator I	–	1	1	$362–440	$3,929	$5,280
	Telephone operator	–	1	1	329–399	3,045	4,259
	San Diego:						
	Supervising telephone operator I	–	1	1	362–440	3,258	4,560
	Telephone operator	–	2	2	329–399	6,066	8,484
	Totals, Authorized Positions	–	50	50	–	181,287	$246,089
	Transportation Services [a]						
	Chief of automotive management	–	1	1	$870–1,058	$9,522	$12,696
	Parking facilities analyst	–	1	1	717–870	7,830	10,440
	Inspector of automotive equipment II	–	1	1	717–870	7,830	10,440
	Inspector of automotive equipment I	–	2	2	650–790	14,220	18,960
	Intermediate clerk	–	1	1	345–419	3,449	4,828
	Senior clerk	–	1	1	399–486	4,374	5,832
	Senior stenographer	–	1	1	399–486	4,374	5,832
	Intermediate stenographer	–	1	1	362–440	3,380	4,731
	Garage attendant	–	7	7	399–440	27,720	36,960
	Temporary help	–	0.5	0.5	(–)	1,650	2,250
	Totals, Authorized Positions	–	16.5	16.5	–	$84,349	$112,969
	Communications Maintenance and Service [b]						
	Chief	–	1	1	$1,058–1,286	$10,494	$14,582
	Senior communications engineer [c]	–	1	–	870–1,058	8,676	–
	Associate communications engineer [d]	–	2	–	753–914	16,452	–
	Associate wire systems engineer	–	1	1	753–914	7,830	10,880
	Assistant communications engineer [d]	–	2	–	619–753	12,792	–
	Communications analyst	–	1	1	619–753	5,571	7,800
	Supervising stenographer I	–	1	1	463–562	5,058	6,744
	Intermediate stenographer	–	2	2	362–440	7,752	10,560
	Intermediate typist-clerk [d]	–	2	–	345–440	6,927	–
	Totals, Authorized Positions	–	13	6	–	$81,552	$50,566
	Office Services [e]						
	Reproduction machine supervisor II	–	1	1	$590–717	$6,453	$8,604
	Supervising clerk I	–	1	1	463–562	5,058	6,744
	Truck driver	–	1	1	463–510	4,590	6,120
	Intermediate clerk	–	3	3	345–419	10,800	14,616
	Junior clerk	–	2	2	298–362	5,904	8,261
	Temporary help	–	0.2	0.2	(–)	650	1,000
	Totals, Authorized Positions	–	8.2	8.2	–	$33,455	$45,345
	Totals, Property Management and Services	–	1,432.6	1,425.6	–	$5,445,397	$7,641,251
	COMMISSION ON CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY [f]						
	Executive secretary	–	1	1	$1,200	$10,800	$14,400
	Senior stenographer	–	1	1	399–486	3,591	5,028
	Totals, Authorized Positions	–	2	2	–	$14,391	$19,428

[a] This function transferred from Office of Procurement (formerly titled Automotive Management).
[b] This function transferred from Department of Finance under provisions of Chapter 1786, Statutes of 1963 (formerly titled Communications and set up as a separate division within Finance).
[c] One position transferred to Facilities Planning to meet workload changes effective July 1, 1963 and 1 position transferred to Service Revolving Fund—Radio Maintenance effective July 1, 1964.
[d] Positions transferred to Service Revolving Fund—Radio Maintenance effective July 1, 1964.
[e] This function transferred from Office of Procurement.
[f] This commission transferred from Department of Finance under provisions of Chapter 1786, Statutes of 1963.

DEPARTMENT OF GENERAL SERVICES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DATA PROCESSING SECTION [a]						
Accounting-tabulating machine supervisor IV	–	–	1	–	–	$11,520
Accounting-tabulating machine supervisor II	–	–	1	–	–	8,604
Senior tabulating machine operator	–	–	2	–	–	11,768
Key punch supervisor I	–	–	1	–	–	5,175
Tabulating machine operator	–	–	4	–	–	20,688
Intermediate stenographer	–	–	1	–	–	4,988
Intermediate clerk	–	–	3	–	–	14,730
Key punch operator	–	–	7	–	–	32,015
Intermediate account clerk	–	–	2	–	–	9,498
Tabulating machine operator—trainee	–	–	1	–	–	4,044
Key punch operator—trainee	–	–	4	–	–	16,176
Totals, Authorized Positions	–	–	27	–	–	$139,206
GRAND TOTALS, AUTHORIZED POSITIONS	–	1,926.7	1,945.7	–	$8,279,403	$11,587,440

Department of General Services

OFFICE OF ARCHITECTURE AND CONSTRUCTION [b]

SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION				SALARY RANGE		
Chief structural engineer	0.2	1	1	$1,225–1,490	$17,880	$17,880
Principal structural engineer	2.8	2	2	1,166–1,419	34,056	34,056
Supervising structural engineer	12	13	13	1,058–1,286	196,251	197,967
District structural engineer	1	1	1	1,008–1,225	14,700	14,700
Senior structural engineer	29	30	30	914–1,111	393,024	395,340
Senior structural designer	5	5	5	870–1,058	63,480	63,480
Structural engineering associate	3.9	6	6	753–914	60,012	61,344
Administrative assistant I	1	1	1	590–717	8,604	8,604
Supervising stenographer I	1	1	1	463–562	6,744	6,744
Engineering aid II	1	1	1	440–536	6,432	6,432
Senior clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	13.8	14	14	345–440	66,596	68,521
Intermediate stenographer	1.5	2	2	362–440	9,916	10,148
Intermediate clerk	4.5	5	5	345–419	25,140	25,140
Intermediate file clerk	1	1	1	345–419	5,008	5,028
Drafting aid I	1	1	1	345–419	5,028	5,028
Junior typist-clerk	0.7	1	1	313–380	3,996	4,191
Temporary help and overtime	2	10	10	(23,715)	111,300	111,300
Totals, Authorized Positions	83.4	97	97	$899,169	$1,039,831	$1,047,567

[a] Function reported in Service Revolving Fund for 1963-64 fiscal year. Budget year reported as a support activity for legislative review.

[b] Function transferred from the Department of Public Works to the Department of General Services under the provisions of Chapter 1786, Statutes of 1963.

Department of General Services

DIVISION OF ARCHITECTURE REVOLVING FUND

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	ADMINISTRATION						
3							
4	Executive:				SALARY RANGE		
5	State architect	0.1	1	1	$20,000	$20,000	$20,000
6	Deputy chief, administrative	1	1	1	1,351–1,642	19,704	19,704
7	Deputy chief, architectural and engineering	1	1	1	1,351–1,642	19,704	19,704
8	Information officer I [a]	1	1	1	683–829	9,948	9,948
9	Secretary I	–	1	1	463–562	5,556	5,832
10	Senior typist-clerk [a]	1	1	1	399–486	5,832	5,832
11	Senior stenographer	2	2	2	399–486	11,664	11,664
12	Administrative Service:						
13	Sacramento:						
14	Administrative Office:						
15	Administrative service officer II	1	1	1	914–1,111	13,332	13,332
16	Accounting technician III	1	1	1	463–562	6,744	6,744
17	Senior stenographer	0.4	1	1	399–486	5,648	5,832
18	Intermediate stenographer	0.5	–	–	362–440	–	–
19	Accounting and Auditing Section:						
20	Accounting officer III	1	1	1	717–870	9,295	9,753
21	General accountant II	1	1	1	590–717	7,521	7,899
22	Programmer I, electronic data processing	1	1	1	510–619	6,458	6,772
23	Accountant I	1	2	2	463–590	11,604	12,186
24	Accounting technician III	3	3	3	463–562	20,232	20,232
25	Senior account clerk	1	1	1	399–486	5,832	5,832
26	Accounting technician II	3	4	4	399–486	21,054	21,834
27	Bookkeeping machine operator II	1	1	1	380–463	5,556	5,556
28	Intermediate typist-clerk	2.5	2	2	345–440	8,967	9,414
29	Intermediate stenographer	1	1	1	362–440	4,828	5,070
30	Intermediate clerk	0.5	1	1	345–419	4,968	5,028
31	Bookkeeping machine operator I	0.7	–	–	345–419	–	–
32	Intermediate account clerk	3	3	3	345–419	14,122	14,724
33	Contracts and Purchases:						
34	Business service officer III	1	1	1	717–870	9,295	9,753
35	Construction office manager I	0.1	1	1	717–870	8,604	9,036
36	Business service officer I	1	1	1	590–717	8,604	8,604
37	Supervising clerk I	1	1	1	463–562	6,024	6,328
38	Senior clerk	2	2	2	399–486	11,664	11,664
39	Senior typist-clerk	0.5	1	1	399–486	5,418	5,694
40	Senior account clerk	1	1	1	399–486	5,832	5,832
41	Intermediate typist-clerk	5.5	5	5	345–440	24,049	24,496
42	Intermediate stenographer	0.7	1	1	362–440	4,598	4,828
43	Junior stenographer	0.3	–	–	329–399	–	–
44	Office Services Section:						
45	Business service officer I	1	1	1	590–717	8,604	8,604
46	Supervising clerk I	1	1	1	463–562	6,510	6,744
47	Duplicating machine supervisor I	0.1	1	1	419–510	5,832	6,120
48	Property clerk I	2	2	2	419–510	11,607	11,883
49	Senior clerk [b]	2.4	3	3	399–486	17,496	17,496
50	Stock clerk [c]	2.5	3	3	380–463	15,659	16,080
51	Intermediate typist-clerk [d]	6.2	8	8	345–440	35,533	37,049
52	Intermediate stenographer [e]	3.5	5	5	362–440	23,949	24,883
53	Intermediate clerk [f]	9.1	8	8	345–419	36,939	38,280
54	Junior stenographer	0.1	–	–	329–399	–	–
55	Duplicating machine operator I	0.2	1	1	313–380	3,884	4,076
56	Management Analysis Section:						
57	Associate administrative analyst	0.3	2	2	717–870	17,788	18,672
58	Assistant administrative analyst	1	–	–	590–717	–	–
59	Personnel Records Unit:						
60	Supervising account clerk I	1	1	1	463–562	6,744	6,744
61	Senior clerk	0.3	1	1	399–486	5,832	5,832
62	Senior account clerk	1	1	1	399–486	5,832	5,832
63	Intermediate typist-clerk [g]	2	3	3	345–440	14,298	14,508
64	Intermediate clerk	1	1	1	345–419	5,028	5,028
65	Los Angeles:						
66	Administrative Office:						
67	Administrative assistant II	1	1	1	717–870	10,399	10,440
68	Business service officer I	0.5	1	1	590–717	7,866	8,264
69	Supervising stenographer I	1	1	1	463–562	6,744	6,744
70	Senior clerk	2.7	3	3	399–486	16,563	17,105
71	Senior typist-clerk	0.8	1	1	399–486	4,788	5,028

[a] General activities function shown in the 1963-64 budget was abolished and positions were transferred to executive function.
[b] One position transferred from Sacramento drafting to meet workload requirements.
[c] One position transferred from Sacramento specifications to meet workload changes.
[d] Two positions transferred from supervision of construction services Area I to meet workload changes.
[e] Two positions transferred from Los Angeles drafting to meet workload changes.
[f] One position transferred from project management to meet workload requirements.
[g] One position transferred from Los Angeles estimating to meet workload changes.

Department of General Services

DIVISION OF ARCHITECTURE REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**ADMINISTRATION—Continued**						
2							
3	Administrative Service—Continued						
4	Los Angeles—Continued						
5	Administrative Office—Continued				SALARY RANGE		
6	Stock clerk	1	1	1	$380–463	$5,556	$5,556
7	Intermediate typist-clerk [a]	8.3	9	9	345–440	42,281	43,532
8	Intermediate stenographer	3.3	3	3	362–440	14,145	14,742
9	Intermediate clerk	2.7	3	3	345–419	14,130	14,711
10	Junior stenographer	0.4	1	1	329–399	4,124	4,327
11	Junior clerk	1	1	1	298–362	3,868	4,060
12	Project Management Services:						
13	Sacramento:						
14	Principal architectural project						
15	analyst	1	1	1	1,166–1,419	17,028	17,028
16	Intermediate stenographer	1	1	1	362–440	4,868	5,112
17	Professional Services Section:						
18	Senior architectural project						
19	analyst	1	1	1	870–1,058	12,696	12,696
20	Intermediate stenographer [b]	0.3	–	–	362–440	–	–
21	Project Co-ordination Section:						
22	Supervising architectural proj-						
23	ect analyst	1	1	1	1,008–1,225	14,700	14,700
24	Senior architectural project						
25	analyst	3	3	3	870–1,058	38,088	38,088
26	Associate architectural project						
27	analyst	5	5	5	753–914	51,797	53,846
28	Architectural associate	0.3	1	1	717–870	8,604	9,036
29	Intermediate stenographer	1	1	1	362–440	4,828	5,070
30	Scheduling and Control Section:						
31	Supervising architectural proj-						
32	ect analyst	1	1	1	1,008–1,225	14,700	14,700
33	Senior architectural project						
34	analyst	3	3	3	870–1,058	36,198	37,056
35	Associate architectural project						
36	analyst	3	4	4	753–914	39,659	41,636
37	Architectural assistant	1	1	1	619–753	9,036	9,036
38	Junior architectural assistant	1	1	1	562–619	7,428	7,428
39	Junior estimator of building						
40	construction	1	1	1	562–619	7,428	7,428
41	Senior account clerk	1	1	1	399–486	5,832	5,832
42	Intermediate typist-clerk	1	1	1	345–440	4,488	4,712
43	Intermediate clerk	1	1	1	345–419	5,028	5,028
44	Los Angeles:						
45	Supervising architectural project						
46	analyst	1	1	1	1,008–1,225	14,700	14,700
47	Intermediate stenographer	1	1	1	362–440	4,655	4,888
48	Project Co-ordination Section:						
49	Senior architectural project						
50	analyst	1	1	1	870–1,058	12,696	12,696
51	Associate architectural project						
52	analyst	2.8	3	3	753–914	30,972	31,416
53	Scheduling and Control Section:						
54	Senior architectural project an-						
55	alyst	1	1	1	870–1,058	12,646	12,696
56	Associate architectural project						
57	analyst	4	4	4	753–914	40,700	41,996
58	Senior clerk	1	1	1	399–486	5,832	5,832
59	Temporary help	3.9	7.7	7.7	(18,095)	60,306	60,306
60	Overtime	1.9	2.6	2.6	(10,525)	15,160	15,160
61							
62	Totals, Authorized Positions	143.4	163.3	163.3	$990,776	$1,154,729	$1,179,589
63							
64	**ARCHITECTURE AND ENGINEERING SERVICES**						
65							
66							
67	Sacramento:						
68	Design:						
69	General:						
70	Assistant state architect	1	1	1	$1,286–1,564	$18,768	$18,768
71	Senior architectural project an-						
72	alyst	1	1	1	870–1,058	12,696	12,696
73	Senior estimator of building						
74	construction	0.5	1	1	829–1,008	12,096	12,096
75	Construction office manager I	0.5	1	1	717–870	10,440	10,440
76	Junior estimator of building						
77	construction	0.2	1	1	562–619	6,912	7,254
78	Intermediate clerk	0.3	1	1	345–419	4,242	4,452
79	Architectural Design Group:						
80	Principal architect	1	1	1	1,166–1,419	17,028	17,028
81	Supervising architect	2.7	3	3	1,008–1,225	41,496	42,096
82	Senior architect	14.1	15	15	870–1,058	186,198	187,632
83	Architectural senior	1.6	1	1	829–1,008	12,096	12,096
84	Associate architect	12.6	13	13	753–914	140,652	141,096

[a] One position transferred from project management to meet workload requirements.
[b] One clerical position transferred to Los Angeles administrative office to meet workload changes.

Department of General Services

DIVISION OF ARCHITECTURE REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**ARCHITECTURE AND ENGINEERING SERVICES—Continued**						
4	Sacramento—Continued						
5	Design—Continued						
6	Architectural Design Group—Continued				SALARY RANGE		
8	Architectural assistant	1	1	1	$619–753	$9,036	$9,036
9	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
10	Intermediate file clerk	1	1	1	345–419	5,028	5,028
11	Landscape Group:						
12	Supervising landscape architect	1	1	1	960–1,166	13,992	13,992
13	Senior landscape architect	3	3	3	829–1,008	36,288	36,288
14	Associate landscape architect	3	3	3	717–870	31,197	31,320
15	Assistant landscape architect	1.2	2	2	619–753	16,902	17,300
16	Junior landscape architect	2.3	2	2	562–619	14,653	14,856
17	Junior architectural assistant	0.8	–	–	562–619	–	–
18	Los Angeles:						
19	Design:						
20	General:						
21	Assistant state architect	1	1	1	1,286–1,564	18,768	18,768
22	Senior architectural project analyst	1	1	1	870–1,058	12,446	12,696
24	Intermediate stenographer	0.9	1	1	362–440	4,452	4,674
25	Intermediate clerk	1	1	1	345–419	5,028	5,028
26	Architectural Design Group:						
27	Principal architect	1	1	1	1,166–1,419	17,028	17,028
28	Supervising architect	2	2	2	1,008–1,225	29,400	29,400
29	Senior architect	4	4	4	870–1,058	50,784	50,784
30	Associate architect	6	7	7	753–914	73,970	75,200
31	Architectural assistant	1.7	2	2	619–753	17,067	17,470
32	Junior architectural assistant	1.3	1	1	562–619	7,428	7,428
33	Intermediate stenographer	1	1	1	362–440	5,154	5,280
34	Intermediate clerk	1	1	1	345–419	5,028	5,028
35	Landscape Group:						
36	Senior landscape architect	1	1	1	829–1,008	12,096	12,096
37	Associate landscape architect	4	4	4	717–870	41,760	41,760
38	Assistant landscape architect	3.3	4	4	619–753	30,582	32,112
39	Sacramento:						
40	Drafting:						
41	Chief architectural draftsman II	1	1	1	1,111–1,351	16,212	16,212
42	Architectural supervisor	3	3	3	960–1,166	41,371	41,976
43	Architectural senior	13.3	14	14	829–1,008	165,048	166,032
44	Architectural associate	18.5	20	20	717–870	204,828	206,692
45	Architectural assistant	14.4	17	17	619–753	147,021	149,334
46	Junior architectural assistant	3.3	3	3	562–619	21,588	22,284
47	Drafting aid II	0.9	1	1	440–536	5,418	5,694
48	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
49	Intermediate clerk [a]	1.6	2	2	345–419	10,056	10,056
50	Los Angeles:						
51	Drafting:						
52	Chief architectural draftsman I	1	1	1	1,008–1,225	14,700	14,700
53	Architectural supervisor	2	2	2	960–1,166	27,984	27,984
54	Architectural senior	8	8	8	829–1,008	96,576	96,768
55	Architectural associate	11	12	12	717–870	122,841	124,267
56	Architectural assistant	12.7	13	13	619–753	111,301	114,203
57	Junior architectural assistant	5.3	6	6	562–619	43,368	44,046
58	Senior clerk [b]	0.3	–	–	399–486	–	–
59	Intermediate clerk [c]	0.3	–	–	345–419	–	–
60	Drafting aid I	1	1	1	345–419	5,028	5,028
61	Sacramento:						
62	Engineering:						
63	Structural Engineering Group:						
64	Principal structural engineer	1	1	1	1,166–1,419	14,822	15,562
65	Supervising structural engineer	1	1	1	1,058–1,286	15,432	15,432
66	Senior structural engineer	4.5	5	5	914–1,111	63,372	64,538
67	Senior structural designer	6	6	6	870–1,058	76,176	76,176
69	Structural engineering associate [d]	5.3	6	6	753–914	61,944	62,832
70	Associate structural designer	1	1	1	717–870	10,440	10,440
71	Assistant engineer—structural	7.5	8	8	619–753	68,874	70,512
72	Junior civil engineer	–	2	2	562–619	13,824	14,508
73	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
74	Junior clerk	1	1	1	298–362	4,344	4,344
75	Mechanical Engineering Group:						
77	Principal engineer, division of architecture	1	1	1	1,166–1,419	17,028	17,028
79	Supervising mechanical engineer	1	1	1	1,008–1,225	14,700	14,700
80	Senior mechanical engineer	9	9	9	870–1,058	114,264	114,264
81	Associate mechanical engineer	12	13	13	753–914	138,592	140,398

[a] One position transferred to office services to meet workload changes.
[b] One position transferred to office services to meet workload changes.
[c] One position transferred to office services to meet workload changes.
[d] Three engineering positions transferred to construction function to meet workload changes.

Department of General Services

DIVISION OF ARCHITECTURE REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ARCHITECTURE AND ENGINEERING SERVICES—Continued						
	Sacramento—Continued						
	Engineering—Continued						
	Mechanical Engineering Group—Continued				SALARY RANGE		
	Assistant mechanical engineer	9.6	12	12	$619–753	$96,839	$100,810
	Junior mechanical engineer	9	9	9	562–619	65,136	66,156
	Delineator	2	2	2	486–590	14,160	14,160
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
	Intermediate stenographer	1	1	1	362–440	4,848	5,091
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Electrical Engineering Group:						
	Supervising electrical engineer	1	1	1	1,008–1,225	14,700	14,700
	Senior electrical engineer	7.8	8	8	870–1,058	99,312	99,840
	Associate electrical engineer	7	9	9	753–914	93,136	95,032
	Assistant electrical engineer	3.6	7	7	619–753	55,520	58,004
	Junior electrical engineer	2.6	5	5	562–619	35,737	36,618
	Junior architectural assistant	1.1	2	2	562–619	14,340	14,682
	Delineator	2.3	3	3	486–590	21,072	21,240
	Drafting Aid II	1	1	1	440–536	6,172	6,432
	Civil Engineering Group:						
	Supervising engineer	1	1	1	1,008–1,225	14,287	14,700
	Senior civil engineer	1	1	1	870–1,058	12,696	12,696
	Senior hydraulic engineer	1	1	1	870–1,058	12,696	12,696
	Supervising land surveyor	1	1	1	717–870	10,440	10,440
	Construction supervisor I	1	1	1	717–870	10,440	10,440
	Assistant civil engineer	6	6	6	619–790	53,410	53,820
	Civil engineering technician II	0.1	–	–	590–753	–	–
	Senior delineator	2.3	3	3	590–717	25,540	25,812
	Civil engineering technician I	2.2	2	2	536–650	14,232	14,544
	Junior civil engineer	0.3	1	1	562–619	7,428	7,428
	Delineator	4.4	4	4	486–590	27,552	28,096
	Engineering aid II	1	1	1	440–536	6,432	6,432
	Drafting aid II	0.7	1	1	440–536	5,418	5,694
	Engineering aid I	1.4	2	2	345–419	8,382	8,795
	Los Angeles:						
	Engineering:						
	Structural Engineering Group:						
	Supervising structural engineer	1	1	1	1,058–1,286	15,432	15,432
	Senior structural engineer	5.7	6	6	914–1,111	77,628	78,180
	Structural engineering associate	5.3	5	5	753–914	50,478	51,886
	Associate structural designer	1	1	1	717–870	9,636	10,112
	Assistant engineer—structural	6	6	6	619–753	50,581	52,554
	Junior civil engineer	1	2	2	562–619	14,340	14,682
	Junior engineer—structural	0.8	–	–	562–619	–	–
	Drafting aid I	0.3	1	1	345–419	4,888	5,028
	Mechanical Engineering Group:						
	Principal engineer	1	1	1	1,166–1,419	16,017	16,824
	Supervising mechanical engineer	1	1	1	1,008–1,225	14,700	14,700
	Senior mechanical engineer	8	8	8	870–1,058	101,568	101,568
	Associate mechanical engineer	12	12	12	753–914	129,288	130,128
	Assistant mechanical engineer	4.5	5	5	619–753	42,268	43,932
	Junior mechanical engineer	4.3	4	4	562–619	29,196	29,538
	Delineator	1	1	1	486–590	7,080	7,080
	Electrical Engineering Group:						
	Supervising electrical engineer	1	1	1	1,008–1,225	14,700	14,700
	Senior electrical engineer	6	7	7	870–1,058	84,360	85,416
	Associate electrical engineer	2.4	4	4	753–914	39,665	41,091
	Assistant electrical engineer	6.7	8	8	619–753	66,866	68,864
	Junior electrical engineer	2	3	3	562–619	21,084	21,762
	Drafting aid II	1	1	1	440–536	6,024	6,328
	Civil Engineering Group:						
	Senior civil engineer	1	1	1	870–1,058	12,696	12,696
	Associate civil engineer	1	1	1	753–914	10,968	10,968
	Civil engineering associate	2.9	3	3	717–914	31,320	31,320
	Assistant civil engineer	2.9	3	3	619–790	26,784	27,108
	Civil engineering technician I	3.1	4	4	536–650	29,274	30,140
	Junior civil engineer	0.1	1	1	562–619	6,744	7,080
	Instrumentman	2	2	2	510–590	14,160	14,160
	Engineering aid II	0.9	1	1	440–536	6,432	6,432
	Sacramento:						
	Specifications:						
	Chief specification writer	–	1	1	1,111–1,351	13,332	13,992
	Specification writer IV	1	1	1	960–1,166	13,992	13,992
	Specification writer III	4	4	4	829–1,008	48,384	48,384
	Hardware specification writer III	1	1	1	790–960	11,520	11,520
	Millwork specification writer III	0.6	1	1	790–960	9,480	9,948
	Roofing specification writer III	1	1	1	790–960	10,194	10,704
	Specification writer II	8	9	9	717–870	90,360	91,865
	Hardware specification writer II	1.3	2	2	717–870	19,044	19,476
	Specification writer I	1	1	1	619–753	9,036	9,036

Department of General Services

DIVISION OF ARCHITECTURE REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**ARCHITECTURE AND ENGINEERING SERVICES—Continued**						
2	Sacramento—Continued						
3	Specifications—Continued				SALARY RANGE		
4	Senior clerk	1	1	1	$399–486	$5,832	$5,832
5	Intermediate typist-clerk [a]	0.3	–	–	345–440	–	–
6	Intermediate stenographer	1	1	1	362–440	4,674	4,908
7	Los Angeles:						
8	Specifications:						
9	Specification writer IV	1	1	1	960–1,166	13,992	13,992
10	Specification writer III	2.6	2	2	829–1,008	22,454	22,976
11	Specification writer II	3.8	6	6	717–870	56,172	57,936
12	Hardware specification writer II	1	1	1	717–870	9,753	10,235
13	Paint and color specialist	1	1	1	717–870	10,440	10,440
14	Specification writer I	2	2	2	619–753	17,166	17,572
15	Junior architectural assistant	0.3	–	–	562–619	–	–
16	Drafting aid II	0.8	1	1	440–536	6,432	6,432
17	Sacramento:						
18	Estimating:						
19	Principal estimator of building construction	1	1	1	1,166–1,419	17,028	17,028
20	Supervising estimator of building construction	1	1	1	960–1,166	13,992	13,992
21	Senior estimator of building construction	6.6	6	6	829–1,008	70,428	70,920
22	Electrical estimator III	1	1	1	829–1,008	12,096	12,096
23	Mechanical estimator III	1	1	1	829-1,008	12,096	12,096
24	Construction office manager I	0.4	–	–	717–870	–	–
25	Associate estimator of building construction	7	7	7	717–870	72,834	73,080
26	Electrical estimator II	1.8	2	2	717–870	19,044	19,476
27	Mechanical estimator II	1.7	2	2	717–870	19,044	19,476
28	Assistant estimator of building construction	2.1	3	3	619–753	25,428	25,872
29	Electrical estimator I	0.9	1	1	619–753	7,428	7,800
30	Mechanical estimator I	1	1	1	619–753	7,552	7,932
31	Junior estimator of building construction	1	2	2	562–619	14,340	14,682
32	Intermediate stenographer	1	1	1	362–440	4,693	4,928
33	Intermediate clerk [b]	1.5	1	1	345–419	5,028	5,028
34	Los Angeles:						
35	Estimating:						
36	Supervising estimator of building construction	1	1	1	960–1,166	13,992	13,992
37	Senior estimator of building construction	2	2	2	829–1,008	24,192	24,192
38	Electrical estimator III	1	1	1	829–1,008	10,484	11,014
39	Mechanical estimator III	1	1	1	829–1,008	12,096	12,096
40	Associate estimator of building construction	3	4	4	717–870	39,801	40,356
41	Mechanical estimator II	2	2	2	717–870	20,880	20,880
42	Assistant estimator of building construction	1.1	2	2	619–753	14,856	15,600
43	Electrical estimator I	–	1	1	619–753	7,428	7,800
44	Intermediate stenographer	1	1	1	362–440	5,280	5,280
45	Intermediate account clerk [c]	0.5	–	–	345–419	–	–
46	Sacramento:						
47	Standards:						
48	Specification writer IV	0.4	1	1	960–1,166	12,961	13,607
49	Specification writer III	0.6	–	–	829–1,008	–	–
50	Special Projects:						
51	Architectural supervisor	1	1	1	960–1,166	13,992	13,992
52	Senior mechanical engineer	1	1	1	870–1,058	12,696	12,696
53	Architectural senior	1	1	1	829–1,008	12,096	12,096
54	Associate electrical engineer	1	1	1	753–914	10,968	10,968
55	Architectural associate	1	1	1	717–870	10,440	10,440
56	Specification writer II	–	1	1	717–870	8,604	9,036
57	Architectural assistant	1.8	2	2	619–753	16,392	16,836
58	Intermediate typist-clerk	0.9	1	1	345–440	4,712	4,948
59	Temporary help	2.5	4.6	4.6	(16,324)	40,295	40,295
60	Overtime	1.5	6.2	6.2	(10,242)	43,580	43,580
61	Totals, Authorized Positions	477.2	530.8	530.8	$4,824,999	$5,271,970	$5,342,625
62	**SUPERVISION OF CONSTRUCTION SERVICES**						
63	Contract Enforcement:						
64	Chief construction engineer	0.8	–	–	$1,286–1,564	–	–
65	Chief construction supervisor	0.2	1	1	1,225–1,490	$17,880	$17,880
66	General construction supervisor	1	1	1	1,058–1,286	14,761	15,432

[a] One position transferred to office services to meet workload changes.
[b] One position transferred to office services to meet workload changes.
[c] One position transferred to personnel records unit to meet workload changes.

Department of General Services

DIVISION OF ARCHITECTURE REVOLVING FUND—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SUPERVISION OF CONSTRUCTION SERVICES—Continued						
Contract Enforcement—Continued				SALARY RANGE		
Construction supervisor II	1	1	1	$829–1,008	$12,096	$12,096
Paint and color specialist	1	1	1	717–870	10,440	10,440
Senior stenographer	1	1	1	399–486	5,809	5,832
Contract Supervision:						
Area I (Oakland):						
Construction supervisor IV	1	1	1	1,166–1,419	16,280	17,028
Construction supervisor III	2.2	2	2	960–1,166	26,794	27,434
Senior electrical engineer	1	1	1	870–1,058	12,696	12,696
Senior mechanical engineer	1	1	1	870–1,058	12,696	12,696
Construction supervisor II [a]	4	4	4	829–1,008	46,236	46,728
Construction office manager II	1	1	1	790–960	11,520	11,520
Structural engineering associate [b]	0.1	1	1	753–914	10,968	10,968
Construction supervisor I [a]	14	14	14	717–870	145,914	146,160
Electrical inspector II [a]	1.2	1	1	717–870	10,440	10,440
Mechanical inspector II	2	2	2	717–870	20,880	20,880
Assistant civil engineer	0.2	1	1	619–790	7,428	7,800
Assistant construction inspector [a]	3.6	4	4	590–717	32,892	33,240
Electrician foreman	1	1	1	590–650	7,800	7,800
Junior construction inspector	0.2	4	4	562–619	27,648	29,016
Highway field office assistant	1	1	1	440–536	6,432	6,432
Senior clerk	1	1	1	399–486	5,832	5,832
Senior stenographer [c]	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1.6	3	3	345–440	13,512	13,932
Intermediate stenographer [c]	0.8	–	–	362–440	–	–
Janitor	0.2	0.3	0.3	329–399	1,000	1,000
Area II (Sacramento):						
Construction supervisor IV	1	1	1	1,166–1,419	17,028	17,028
Construction supervisor III	2	2	2	960–1,166	27,984	27,984
Senior mechanical engineer	1	1	1	870–1,058	12,696	12,696
Construction supervisor II	4	5	5	829–1,008	57,996	58,824
Construction office manager II	1	1	1	790–960	11,520	11,520
Structural engineering associate [b]	0.1	1	1	753–914	10,968	10,968
Construction supervisor I	12.1	13	13	717–870	133,679	134,316
Electrical inspector II	1	1	1	717–870	9,519	9,989
Mechanical inspector II	1	1	1	717–870	10,440	10,440
Assistant civil engineer	1	1	1	619–790	8,964	9,036
Assistant construction inspector [a]	9.6	11	11	590–717	89,900	92,110
Mechanical inspector I	1	1	1	590–717	8,604	8,604
Electrician foreman	1	1	1	590–650	8,195	8,195
Junior civil engineer	1	1	1	562–619	7,428	7,428
Junior construction inspector	1.2	2	2	562–619	13,824	14,508
Senior highway equipment clerk	0.6	–	–	440–536	–	–
Senior clerk	0.6	–	–	399–486	–	–
Intermediate stenographer	2	3	3	362–440	14,904	15,120
Intermediate clerk	1	1	1	345–419	5,028	5,028
Area III (Los Angeles):						
Construction supervisor IV	1	1	1	1,166–1,419	14,822	15,562
Construction supervisor III	2.8	3	3	960–1,166	40,733	41,371
Senior electrical engineer	1	1	1	870–1,058	12,696	12,696
Construction supervisor II	11.2	11	11	829–1,008	128,760	129,744
Construction office manager II	1	1	1	790–960	11,152	11,520
Structural engineering associate [b]	0.1	1	1	753–914	10,968	10,968
Construction supervisor I [a]	22.4	24	24	717–870	248,601	249,156
Electrical inspector II [a]	2.8	3	3	717–870	31,320	31,320
Mechanical inspector II [a]	1.8	2	2	717–870	20,880	20,880
Assistant civil engineer	1	1	1	619–790	9,036	9,036
Assistant construction inspector [a]	12	13	13	590–717	108,338	110,132
Electrical inspector I	1	1	1	590–717	8,604	8,604
Mechanical inspector I [a]	3.8	4	4	590–717	34,416	34,416
Construction office assistant	1	1	1	590–717	8,536	8,604
Junior construction inspector [a]	2.3	3	3	562–619	21,252	21,936
Senior clerk	2	2	2	399–486	11,664	11,664
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	2	1	1	399–486	5,832	5,832
Accounting technician II	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	2.2	3	3	345–440	14,096	14,400
Intermediate stenographer [a]	2.1	4	4	362–440	19,464	19,908
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Temporary help	0.4	5.1	5.1	(4,805)	35,800	35,800
Overtime	0.1	0.1	0.1	(1,242)	1,260	1,260
Totals, Authorized Positions	162.3	184.5	184.5	$1,589,388	$1,747,385	$1,764,409
GRAND TOTALS, AUTHORIZED POSITIONS	782.9	878.6	878.6	$7,405,163	$8,174,084	$8,286,623

[a] Fourteen positions budgeted for Area I transferred to Area III to meet workload requirements.
[b] Three engineering positions transferred from Sacramento engineering to meet workload changes.
[c] Two clerical positions transferred to office services to meet workload changes.

Department of General Services

SERVICE REVOLVING FUND

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CENTRAL STORES						
	Sacramento:				SALARY RANGE		
	Manager of stores	1	1	1	$650–790	$9,480	$9,480
	Storekeeper IV	1	1	1	590–717	8,604	8,604
	Storekeeper II	0.3	1	1	486–619	6,510	6,828
	Storekeeper I	3.8	3	3	419–510	18,360	18,360
	Truck driver	1	1	1	463–510	6,120	6,120
	Stock clerk	4	4	4	380–463	22,178	22,224
	Intermediate typist-clerk	1	2	2	345–440	9,270	9,480
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Intermediate account clerk	0.9	–	–	345–419	–	–
	Junior typist-clerk	0.7	1	1	313–380	3,948	4,140
	San Francisco:						
	Storekeeper II	1	1	1	486–619	6,536	6,856
	Storekeeper I	2.6	2	2	419–510	11,929	12,216
	Truck driver	1	1	1	463–510	5,880	6,120
	Stock clerk	2.1	3	3	380–463	14,616	15,354
	Intermediate account clerk	0.6	–	–	345–419	–	–
	Los Angeles:						
	Storekeeper III	0.7	1	1	536–650	6,536	6,856
	Storekeeper I	1	1	1	419–510	5,880	6,120
	Truck driver	0.8	1	1	463–510	5,694	5,976
	Stock clerk	4.3	6	6	380–463	29,508	30,708
	Intermediate typist-clerk	0.7	–	–	345–440	–	–
	Temporary help	0.8	–	–	(3,388)	–	–
	Overtime	0.1	0.7	0.7	(742)	3,000	3,000
	Totals, Authorized Positions	30.4	31.7	31.7	$171,666	$179,077	$183,470
	DATA PROCESSING SECTION [a]						
	Accounting-tabulating machine supervisor IV	–	1	–	$790–960	$11,520	–
	Accounting-tabulating machine supervisor II	–	1	–	590–717	8,264	–
	Senior tabulating machine operator	–	2	–	419–510	11,444	–
	Key punch supervisor I	–	1	–	399–486	4,928	–
	Tabulating machine operator	–	4	–	380–463	20,206	–
	Intermediate stenographer	–	1	–	362–440	4,750	–
	Intermediate clerk	–	3	–	345–419	14,508	–
	Key punch operator	–	7	–	345–419	30,944	–
	Intermediate account clerk	–	2	–	345–419	9,127	–
	Tabulating machine operator—trainee	–	1	–	313–345	3,852	–
	Key punch operator—trainee	–	4	–	313–345	15,408	–
	Totals, Authorized Positions	–	27	–	–	$134,951	–
	DOCUMENTS SECTION						
	Office supervisor I	–	1	1	$619–753	$7,428	$7,596
	Senior typist-clerk	2	2	2	399–486	11,664	11,664
	Senior clerk	1	1	1	399–486	5,832	5,832
	Intermediate account clerk	1.5	1	1	345–419	4,452	4,674
	Intermediate clerk	4.8	6	6	345–419	28,157	28,394
	Intermediate typist-clerk	8.3	9	9	345–419	43,229	43,768
	Stock and shipping supervisor	1	1	1	440–536	6,432	6,432
	Totals, Authorized Positions	18.6	21	21	$78,839	$107,194	$108,360
	OFFICE MACHINE REPAIR						
	Sacramento:						
	Supervisor of office machine service section	1	1	1	$536–650	$7,800	$7,800
	Calculating machine repairman II	1	2	2	486–590	12,912	13,200
	Calculating machine repairman I	3	4	4	440–536	24,558	24,990
	Typewriter repairman II	3.8	4	4	440–536	25,520	25,728
	Typewriter repairman I	3.2	3	3	419–510	17,865	18,144
	Laborer	2	2	2	399–440	10,560	10,560
	Office machine repairman—trainee	–	2	2	362–399	9,012	9,462
	San Francisco:						
	Supervisor of office machine section	–	1	1	536–650	3,540	7,254
	Calculating machine repairman II	–	1	1	486–590	3,216	6,588
	Calculating machine repairman I	–	1	1	440–536	2,916	5,976
	Typewriter repairman II	–	1	1	440–536	2,916	5,976
	Typewriter repairman I	–	2	2	419–510	5,556	11,388
	Office machine repairman—trainee	–	1	1	362–399	2,280	4,674

[a] This function transferred from Department of Finance July 1, 1963. It will be transferred back to support on July 1, 1964.

Department of General Services

SERVICE REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**OFFICE MACHINE REPAIR—**						
3	**Continued**						
4							
5	Los Angeles:				SALARY RANGE		
6	Supervisor of office machine section	–	1	1	$536–650	$3,540	$7,254
7	Calculating machine repairman II	–	1	1	486–590	3,216	6,588
8	Calculating machine repairman I	–	1	1	440–536	2,916	5,976
9	Typewriter repairman II	–	1	1	440–536	2,916	5,976
10	Typewriter repairman I	–	2	2	419–510	5,556	11,388
11	Office machine repairman—trainee	–	1	1	362–399	2,280	4,674
12							
13	Totals, Authorized Positions	14	32	32	$87,103	$149,075	$193,596
14							
15							
16	**OFFICE OF STATE PRINTING**						
17							
18	**General Overhead**						
19							
20	State Printer's Office:						
21	State printer	0.3	1	1	$1,500	$18,000	$18,000
22	Production and planning engineer	–	1	1	960–1166	13,332	13,332
23	Senior stenographer-clerk	1	1	1	399–486	5,832	5,832
24	Intermediate clerk	1.4	–	–	345–419	–	–
25	Intermediate account clerk	–	1	1	345–419	4,828	5,028
26	Intermediate typist-clerk	0.8	1	1	345–419	4,542	4,769
27	Planning Section:						
28	Assistant state printer	1	1	1	1,058–1,286	15,432	15,432
29	Supervisor of printing planning						
30	services	1	1	1	914–1,008	12,096	12,096
31	Assistant supervisor of printing						
32	planning services	–	1	1	619–753	3,714	7,614
33	Textbook printing planner	1	1	1	753–914	10,968	10,968
34	Printing estimator	1	1	1	683–829	9,948	9,948
35	Printing layout man	4	4	4	650–790	37,968	37,968
36	Printing materials control man	1	1	1	619–753	9,036	9,036
37	Senior stenographer-clerk	1	1	1	399–486	5,832	5,832
38	Senior clerk	1	1	1	399–486	5,832	5,832
39	Intermediate clerk	1	1	1	345–419	5,028	5,028
40	Intermediate typist-clerk	2	2	2	345–419	9,168	9,168
41	Administrative Services:						
42	General accountant III	1	1	1	717–870	9,036	9,480
43	Accounting technician III	1	1	1	463–562	6,744	6,744
44	Senior account clerk	1	1	1	399–486	5,832	5,832
45	Intermediate account clerk	5.7	6	6	345–419	29,890	30,128
46	Bookkeeping machine operator I	1.3	1	1	345–419	5,028	5,028
47	Senior stenographer-clerk	1	1	1	399–486	5,832	5,832
48	Intermediate typist-clerk	2.7	4	4	345–419	19,428	19,644
49	Intermediate clerk	4	3	3	345–419	15,084	15,084
50	Calculating machine operator	1	1	1	345–419	5,028	5,028
51	Senior clerk	1	1	1	399–486	5,832	5,832
52	Miscellaneous:						
53	Printing plant machinist leadman	1	1	1	5.17–5.27	9,592	9,592
54	Printing plant machinist	7	8	8	4.70–4.80	69,888	69,888
55	Apprentice printing plant machinist	1	1	1	2.35–4.86	8,846	8,846
56	Supervisor of legislative bill room	1.3	1	1	463–562	6,744	6,744
57	Senior typist-clerk	0.7	1	1	399–486	5,832	5,832
58	Senior legislative clerk—part-time	1.9	2	2	2.30–2.80	10,192	10,192
59	Bindery assistant—female	5.2	2	6	1.65–1.82	6,626	19,878
60	Intermediate clerk	1	1	1	345–419	5,028	5,028
61	Printing trades assistant II—8-hour						
62	shift	2.3	–	–	2.52–2.94	–	–
63	Watchman	1.7	4	4	345–419	20,112	20,112
64	Printing trades assistant II—7-hour						
65	shift	1	–	–	2.52–2.94	–	–
66	Junior legislative clerk—part-time	10.2	3	11	1.99–2.42	13,215	48,455
67	Electrician I	1	1	1	536–590	10,738	10,738
68	Janitor	3.7	4	4	329–399	19,152	19,152
69	Overtime—includes base pay	1	1	1	(3,923)	5,000	5,000
70							
71	Totals, Authorized Positions [b]	77.2	70	82	$489,098	$470,255	$523,972
72							
73	**Plant Operations**						
74							
75	Composing Room:						
76	General composing room foreman	1	1	1	$829–914	$10,968	$10,968
77	Job room foreman	1	1	1	753–829	9,948	9,948
78	Composing room foreman II	1.2	1	1	4.57–4.67	8,500	8,500
79	Composing room foreman I	6.9	8	8	4.29–4.39	63,920	63,920
80	Copyholder	27.2	27	35	2.18–2.28	112,050	143,250

[b] One position added in current year to provide for management needs. Twelve additional positions added in budget year to provide for the 1965 General Session workload requirements.

SERVICE REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	OFFICE OF STATE PRINTING—Continued						
	Plant Operations—Continued						
	Composing Room—Continued				SALARY RANGE		
	Proofreader	19.5	20	27	$4.00–4.10	$149,240	$200,474
	Compositor	35.2	35	40	4.00–4.10	261,170	298,480
	Apprentice compositor	3.4	4	4	2.00–4.00	29,120	29,120
	Linotype operator	30.2	31	42	4.00–4.10	231,322	310,404
	Senior linotype machinist	1	1	1	4.21–4.31	7,845	7,845
	Linotype machinist	3.7	3	4	4.14–4.24	23,151	30,868
	Monotype keyboard operator	4.2	4	6	4.00–4.10	29,848	44,772
	Senior monotype machinist	1	1	1	4.21–4.31	7,845	7,845
	Monotype caster operator	2	2	3	4.00–4.10	14,924	22,386
	Printing trades assistant II	2.4	3	4	2.52–2.94	16,053	21,404
	Overtime—includes base pay	36	15	37	(391,941)	160,000	400,000
	Press Room:						
	General press room foreman	1	1	1	829–914	10,968	10,968
	Press room foreman II	2	2	2	4.65–4.75	17,290	17,290
	Press room foreman I	1.1	2	2	4.37–4.47	16,272	16,272
	Rotary lead pressman	4.8	5	6	4.37–4.47	40,680	48,816
	Rotary pressman	8.8	9	12	4.23–4.33	70,929	94,572
	Cylinder pressman	26.8	30	36	4.08–4.18	228,240	273,888
	Vertical and hi-speed pressman	6	6	6	4.08–4.18	45,648	45,648
	Platen pressman	6.5	8	9	3.95–4.05	58,968	66,339
	Apprentice cylinder pressman	3.5	4	5	2.78–3.92	28,540	35,675
	Press apprentice—trainee	–	1	1	2.68–2.87	5,224	5,224
	Rotary press assistant	10.1	11	13	3.45–3.55	71,071	83,993
	Printing trades assistant II	17.4	18	24	2.52–2.94	96,318	128,315
	Overtime—includes base pay	8	4	10	(76,800)	38,000	92,000
	Bindery:						
	General bindery foreman	1	1	1	829–914	10,968	10,968
	Bindery foreman II	2	2	2	4.77–4.87	17,728	17,728
	Bindery foreman I	3.5	4	4	4.48–4.58	33,334	33,334
	Bindery forelady II	1	1	1	3.27–3.37	6,134	6,134
	Bindery forelady I	4.2	5	5	2.98–3.08	28,030	28,030
	Journeyman bookbinder	60.6	70	80	4.20–4.30	516,996	626,080
	Journeywoman bindery worker II	63.4	110	140	2.70–2.80	550,640	711,512
	Journeywoman bindery worker I	13.2	35	60	2.02–2.29	135,845	250,020
	Apprentice bookbinder, male	5.3	6	8	2.10–3.99	43,572	58,096
	Printing trades assistant II	36.4	50	70	2.52–2.94	258,800	374,500
	Printing trades assistant I	15.5	20	25	2.10–2.31	84,080	105,100
	Overtime—includes base pay	6.4	5	8	(64,652)	50,000	80,000
	Lithographic:						
	General foreman, lithographic section	1	1	1	829–914	10,968	10,968
	Journeywoman bindery worker II	1	1	1	2.70–2.80	4,933	4,933
	Lithographic pressroom foreman II	1	1	1	5.29–5.39	9,810	9,810
	Lithographic pressroom foreman I	1.4	2	2	5.00–5.10	18,564	18,564
	Supervisor of plate preparation	1	1	1	4.75–4.85	8,827	8,827
	Lithographic offset pressman	15.6	27	30	4.30–4.72	231,930	257,700
	Offset process cameraman	3	3	3	4.68–4.78	26,100	26,100
	Lithographic platemaker	6.3	7	8	4.46–4.56	58,100	66,400
	Lithographic apprentice	5.1	5	5	3.74–4.23	38,495	38,495
	Offset press assistant	17.9	20	25	3.38–3.58	130,320	162,900
	Printing trades assistant II	1.6	2	2	2.52–2.94	10,702	10,702
	Pressman-in-charge, 4-color lithographic press	2.3	3	3	5.00–5.10	27,846	27,846
	Overtime—includes base pay	4.8	2	6	(50,286)	20,000	60,000
	Rubber Stamp, Plate and Plastic Plates:						
	Journeywoman bindery worker II	1	1	1	2.70–2.80	4,933	4,933
	Molding press operator	2.3	3	3	4.00–4.10	22,386	22,386
	Totals, Authorized Positions [c]	549.7	646	838	$3,817,449	$4,224,093	$5,561,250
	Materials Handling						
	Receiving:						
	Stock clerk	3.7	8	12	$380–463	$44,448	$66,672
	Storekeeper I	1.3	2	2	419–510	12,240	12,240
	Material handler	6.2	9	14	419–463	50,004	77,784

[c] Sixty-six and nine-tenths positions added in the current year and an additional 192 positions added in the budget year to provide f workload requirements of the General Session and increased textbook program.

Department of General Services

SERVICE REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	OFFICE OF STATE PRINTING—Continued						
	Materials Handling—Continued						
	Shipping:				SALARY RANGE		
	Storekeeper IV	1	1	1	$590–717	$7,080	$7,428
	Stock and shipping supervisor	1	1	1	440–536	6,432	6,432
	Stock clerk	4.5	8	12	380–463	44,448	66,672
	Material handler	3.7	5	6	419–463	27,780	33,336
	Automotive equipment operator	7	7	7	463–510	42,840	42,840
	Laborer	2	2	2	399–440	10,560	10,560
	Totals, Authorized Positions [d]	30.4	43	57	$202,195	$245,832	$323,964
	Totals, Office of State Printing	657.3	759	977	$4,508,742	$4,940,180	$6,409,186
	RADIO MAINTENANCE						
	Senior communications engineer [e]	–	–	1	$870–1,058	–	$11,832
	Associate communications engineer [e]	1	1	3	753–914	$10,968	32,904
	Assistant communications engineer [e]	3	3	5	619–753	24,621	43,000
	Supervising radiotelephone technician	10.9	11	11	562–683	88,162	89,543
	Junior electrical engineer	–	3	3	562–619	20,736	21,762
	Radiotelephone technician	64.7	69	69	536–590	480,744	486,056
	Electronics technician	0.9	2	2	463–562	11,296	11,856
	Drafting aid II	1	1	1	440–536	5,809	6,096
	Automotive equipment installer	0.8	1	1	440–486	5,832	5,832
	Stock clerk	0.9	1	1	380–463	5,556	5,556
	Mechanic's helper	0.1	–	–	419–463	–	–
	Intermediate typist-clerk [e]	0.1	–	2	345–440	–	9,480
	Overtime	3	3.2	3.2	(17,886)	20,682	20,682
	Totals, Authorized Positions	86.4	95.2	102.2	$607,659	$674,406	$744,599
	REPRODUCTION SECTION						
	Reproduction machine supervisor II	1	1	1	$590–717	$8,604	$8,604
	Duplicating machine supervisor I	1	1	1	419–510	6,120	6,120
	Duplicating machine operator II—offset	9.2	9	9	362–440	44,836	45,558
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Duplicating machine operator II—direct impression	1.5	1	1	345–419	4,560	4,788
	Duplicating machine operator I [f]	4.3	4	4	313–380	16,560	16,560
	Junior clerk	1	1	1	298–362	4,344	4,344
	Overtime	1.5	1.5	1.5	(4,404)	6,500	6,500
	Totals, Authorized Positions	20.5	19.5	19.5	$98,399	$96,552	$97,502
	TRANSPORTATION SERVICES						
	Sacramento:						
	Inspector of automotive equipment I	7	7	7	$650–790	$65,658	$66,323
	Automobile mechanic	5	5	5	536–619	35,400	35,400
	Automobile mechanic leadman	1	1	1	562–619	7,428	7,428
	Head garageman	1	1	1	463–562	6,744	6,744
	Storekeeper I	1	1	1	419–510	6,120	6,120
	Dispatcher, state garage	2	2	2	419–510	11,691	12,168
	Senior clerk	1	1	1	399–486	5,832	5,832
	Mechanic's helper	3	3	3	419–463	16,668	16,668
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
	Garage attendant	18.4	20	20	399–440	102,909	104,781
	Intermediate clerk	3.2	4	4	345–419	18,226	18,883
	Intermediate account clerk	0.8	–	–	345–419	–	–
	Car washer	1.3	2	2	1.54–1.65 hr	6,504	6,816
	San Francisco-Bay Area:						
	Inspector of automotive equipment I	2	2	2	650–790	18,960	18,960
	Automobile mechanic	3	3	3	536–619	21,240	21,240
	Dispatcher, state garage	3.1	3	3	419–510	17,393	17,952
	Senior clerk	1	1	1	399–486	5,832	5,832
	Mechanic's helper	3	3	3	419–463	16,668	16,668
	Garage attendant	6	7	7	399–440	35,864	36,603
	Intermediate clerk	2	2	2	345–419	9,618	10,016

[d] Included are 12.2 positions in the current year and 14 positions in the budget year added to reflect added workload of the General Session and increased volume of textbooks being printed.

[e] One senior communications engineer, 2 associate communications engineers, 2 assistant communications engineers and 2 intermediate typist-clerks transferred from Property Management and Services effective July 1, 1964.

[f] One-half position transferred from Department of Finance on October 1, 1963.

Department of General Services

SERVICE REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STATE GARAGES—Continued						
	Los Angeles:				SALARY RANGE		
	Inspector of automotive equipment I	6	6	6	$650–790	$55,218	$56,075
	Automobile mechanic	6	8	8	536–619	52,706	55,268
	Automobile mechanic leadman	0.8	1	1	562–619	7,428	7,428
	Head garageman	1	1	1	463–562	6,744	6,744
	Storekeeper I	1	1	1	419–510	6,120	6,120
	Dispatcher, state garage	2	2	2	419–510	11,791	12,072
	Senior clerk	1	1	1	399–486	5,510	5,786
	Mechanic's helper	3	4	4	419–463	21,822	22,086
	Intermediate typist-clerk	1.9	2	2	345–440	9,242	9,683
	Garage attendant	20.1	19	19	399–440	98,710	99,214
	Intermediate clerk	0.5	1.5	1.5	345–419	5,364	5,634
	Junior clerk	2	1	1	298–362	3,756	3,948
	Fresno:						
	Inspector of automotive equipment I	1	1	1	650–790	9,480	9,480
	Automobile mechanic	1	1	1	536–619	6,666	6,996
	Dispatcher, state garage	1	1	1	419–510	6,048	6,120
	Mechanic's helper	1.6	2	2	419–463	10,859	11,112
	Garage attendant	2	2	2	399–440	10,560	10,560
	Temporary help	2	2.4	2.4	(9,893)	10,000	10,000
	Overtime	–	0.2	0.2	(74)	660	660
	Totals, Authorized Positions	119.7	126.1	126.1	$715,545	$752,467	$764,448
	GRAND TOTALS, AUTHORIZED POSITIONS	946.9	1,111.5	1,309.5	$6,267,953	$7,033,902	$8,501,161
	GRAND TOTALS, DEPARTMENT OF GENERAL SERVICES	1,813.2	4,013.8	4,230.8	$14,572,285	$24,527,220	$29,422,791

PERSONNEL BOARD

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	BOARD						
					SALARY RANGE		
	Board member	5	5	5	$7,178	$35,890	$35,890
	Assistant secretary	1	1	1	1,225–1,490	17,880	17,880
	Hearing officer	0.9	1	1	1,008–1,225	12,296	12,908
	Hearing reporter	1.4	2	2	619–753	16,464	16,836
	Senior legal stenographer	1	1	1	419–510	6,120	6,120
	Intermediate typist-clerk	0.9	1	1	345–440	4,810	4,920
	Temporary help	–	0.1	0.1	(–)	350	350
	Totals, Authorized Positions	10.2	11.1	11.1	$87,865	$93,810	$94,904
	ADMINISTRATION						
	Executive:						
	Executive officer	1	1	1	$1,351–1,642	$19,704	$19,704
	Assistant executive officer	0.8	1	1	1,225–1,490	17,880	17,880
	Senior personnel analyst	–	1	1	870–1,058	10,440	10,968
	Secretary II	1	1	1	510–619	7,428	7,428
	Administrative trainee—junior staff analyst	0.7	1	1	440–590	5,556	5,832
	Intermediate typist-clerk	0.6	1	1	345–440	4,780	4,780
	Intermediate stenographer	0.8	1	1	362–440	4,617	4,848
	Personnel and Accounting:						
	Administrative service officer I	0.9	–	–	753–914	–	–
	Associate personnel analyst	0.1	1	1	717–870	9,221	9,675
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Senior clerk	2	2	2	399–486	11,664	11,664
	Intermediate typist-clerk	1.9	2	2	345–440	9,310	9,776
	Totals, Authorized Positions	10.8	13	13	$87,014	$107,344	$109,299
	PERSONNEL SERVICES						
	Administration:						
	Principal personnel analyst	1	1	1	$1,058–1,286	$15,432	$15,432
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior clerk	2.3	2	2	399–486	11,664	11,664
	Senior typist-clerk	1.4	2	2	399–486	11,227	11,503
	Intermediate typist-clerk	9.8	9.5	9.5	345–440	45,635	46,890
	Intermediate stenographer	1	1	1	362–440	4,808	5,049
	Operations:						
	Supervising personnel analyst	2	2	2	960–1,166	27,984	27,984
	Senior personnel analyst	2	2	2	870–1,058	25,392	25,392
	Staff personnel analyst	2.3	5	5	790–960	54,396	55,968
	Associate engineering personnel examiner	3.4	4	4	753–914	41,940	42,384
	Associate personnel analyst	13.8	14	14	717–870	136,857	139,717
	Assistant personnel analyst	14.9	14	14	590–717	111,804	114,814
	Administrative trainee—junior staff analyst	6	7	7	440–590	42,130	44,244
	Temporary help	2.2	2.1	2.1	(21,223)	19,841	19,841
	Totals, Authorized Positions	63.1	66.6	66.6	$514,863	$555,854	$567,626
	RECRUITMENT AND FIELD SERVICES						
	Sacramento:						
	Principal personnel examiner	1	1	1	$1,058–1,286	$15,432	$15,432
	Staff personnel analyst	0.6	1	1	790–960	10,194	10,704
	Associate personnel examiner	0.4	1	1	717–870	10,399	10,440
	Recruitment representative	4	4	4	717–870	38,166	39,285
	Research writer	1	1	1	683–829	9,948	9,948
	Assistant personnel analyst	1.9	2	2	590–717	14,334	15,042
	Assistant information officer	1.4	2	2	562–683	14,940	14,940
	Administrative trainee—junior staff analyst	4.1	5	5	440–590	29,420	30,884
	Supervising clerk I	2	2	2	463–562	13,488	13,488
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior typist-clerk	2	2	2	399–486	10,997	11,549
	Senior stenographer	0.1	1	1	399–486	5,303	5,579
	Intermediate typist-clerk	9.3	9.5	9.5	345–440	43,620	45,150
	Intermediate stenographer	6.9	6	6	362–440	28,262	29,411
	Intermediate clerk	3.3	3	3	345–419	15,084	15,084

PERSONNEL BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**RECRUITMENT AND FIELD SERVICES—Continued**						
3							
4							
5	San Francisco:				SALARY RANGE		
6	Branch manager	1	1	1	$790–960	$11,520	$11,520
7	Associate personnel analyst	1	1	1	717–870	10,440	10,440
8	Recruitment representative	1	1	1	717–870	10,440	10,440
9	Assistant personel analyst	1.3	3	3	590–717	21,737	22,815
10	Nurse recruiter	1	1	1	590–717	8,604	8,604
11	Administrative trainee—junior						
12	staff analyst	1.7	1	1	440–590	5,556	5,832
13	Senior clerk	1	1	1	399–486	5,832	5,832
14	Senior typist-clerk	1	1	1	399–486	4,868	5,112
15	Senior stenographer	1	1	1	399–486	5,832	5,832
16	Senior information clerk	1	1	1	399–486	5,832	5,832
17	Intermediate typist-clerk	6.4	7	7	345–440	33,401	34,062
18	Intermediate clerk	0.4	1	1	345–419	4,327	4,542
19	Junior typist-clerk	0.4	1	1	313–380	3,820	4,012
20	Los Angeles:						
21	Branch manager	1	1	1	790-960	11,520	11,520
22	Recruitment representative	1	1	1	717–870	9,636	10,112
23	Assistant personnel analyst	2	2	2	590–717	15,033	15,785
24	Nurse recruiter	1	1	1	590–717	8,097	8,502
25	Administrative trainee—junior						
26	staff analyst	2.1	3	3	440–590	17,220	17,784
27	Senior typist-clerk	1.8	3	3	399–486	14,993	15,753
28	Intermediate typist-clerk	10.7	11.5	11.5	345–440	53,083	55,104
29	Temporary help	2.2	2.6	2.6	(9,889)	11,387	11,387
30							
31	Totals, Authorized Positions	79	87.6	87.6	$484,810	$538,597	$553,590
32							
33							
34	**STANDARDS AND SURVEYS**						
35							
36	Medical officer	1	1	1	$1,225–1,490	$17,880	$17,880
37	Principal personnel analyst	1	1	1	1,058–1,286	15,432	15,432
38	Supervising personnel analyst	0.9	1	1	960–1,166	13,279	13,937
39	Senior personnel analyst	1.1	1	1	870–1,058	12,146	12,696
40	Staff personnel analyst	1.1	2	2	790-960	21,728	22,534
41	Associate personnel analyst	3.8	6	6	717–870	54,761	56,962
42	Associate administrative analyst	1	1	1	717–870	10,194	10,440
43	Employment security officer IV	0.1	–	–	683–829	–	–
44	Assistant personnel analyst	5.1	4	4	590–717	29,516	30,986
45	Assistant to the supervisor,						
46	transaction section	1	1	1	536–650	7,800	7,800
47	Administrative trainee—junior						
48	staff analyst	1.9	2	2	440–590	11,664	11,952
49	Senior clerk	1	1	1	399–486	5,832	5,832
50	Senior typist-clerk	1.1	1	1	399–486	5,238	5,510
51	Intermediate typist-clerk	0.8	1	1	345–440	4,416	4,636
52	Intermediate stenographer	4.1	4	4	362–440	20,458	20,910
53	Temporary help	0.9	0.9	0.9	(4,177)	3,731	3,731
54							
55	Totals, Authorized Positions	25.9	27.9	27.9	$212,208	$234,075	$241,238
56							
57							
58	**EXAMINING STANDARDS**						
59							
60	Senior personnel examiner	1	1	1	$870–1,058	$12,696	$12,696
61	Staff personnel analyst	1.4	2	2	790–960	22,672	23,040
62	Associate engineering personnel exam-						
63	iner	0.5	–	–	753–914	–	–
64	Associate personnel analyst	1.6	2	2	717–870	18,227	19,130
65	Associate personnel examiner	0.8	1	1	717–870	8,604	9,036
66	Assistant personnel analyst	3.7	5	5	590–717	39,170	40,514
67	Administrative trainee—junior staff						
68	analyst	3.3	2	2	486–590	11,976	12,578
69	Intermediate typist-clerk	1.1	1	1	345–440	4,259	4,470
70	Test Pool:						
71	Supervising clerk I	1	1	1	463–562	6,744	6,744
72	Intermediate typist-clerk	4.8	5	5	345–440	24,185	24,618
73	Intermediate clerk	2	2	2	345–419	9,956	10,056
74	Temporary help	0.4	1.1	1.1	(2,123)	7,172	7,172
75							
76	Totals, Authorized Positions	21.6	23.1	23.1	$152,396	$165,661	$170,054
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

PERSONNEL BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	OFFICE SERVICES						
	Supervision:				SALARY RANGE		
	Chief of office services	1	1	1	$870–1,058	$12,696	$12,696
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
	Application Review:						
	Supervising clerk II	1	1	1	536–650	7,800	7,800
	Senior clerk	5	5	5	399–486	28,133	28,677
	Intermediate typist-clerk	5.5	9	9	345–440	40,153	41,878
	Intermediate clerk	4.5	4	4	345–419	19,446	19,663
	Junior typist-clerk	4.2	2	2	313–380	7,944	8,332
	Junior clerk	0.7	1	1	298–362	3,711	3,900
	Test Arrangements and Scoring:						
	Supervising clerk II	1	1	1	536–650	7,800	7,800
	Senior clerk	3	3	3	399–486	17,496	17,496
	Intermediate typist-clerk	8.3	9	9	345–440	44,166	44,676
	Intermediate clerk	6	6	6	345–419	30,048	30,168
	Junior clerk	1	1	1	298–362	3,852	4,044
	Data Processing Section:						
	Accounting-tabulating machine supervisor III	1	1	1	717–870	9,948	10,440
	Programmer I	0.9	2	2	510–619	13,516	13,886
	Accounting-tabulating machine supervisor I	0.8	1	1	486–590	6,024	6,328
	Senior clerk	1.3	1	1	399–486	5,832	5,832
	Key punch supervisor I	1	1	1	399–486	5,280	5,556
	Tabulating machine operator	2.8	3	3	380–463	15,372	15,864
	Intermediate typist-clerk	1.7	3	3	345–440	13,631	14,058
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Key punch operator	5.1	6	6	345–419	27,359	28,472
	Junior typist-clerk	1	–	–	313–380	–	–
	Mail, Duplicating and Supply:						
	Duplicating machine supervisor II	1	1	1	486–590	7,080	7,080
	Duplicating machine supervisor I	1	1	1	419–510	5,625	5,904
	Storekeeper I	0.8	1	1	419–510	6,048	6,120
	Senior clerk	1	1	1	399–486	5,832	5,832
	Stock clerk	0.2	–	–	380–463	–	–
	Duplicating machine operator II	1.8	1	1	362–440	5,196	5,280
	Intermediate clerk	2.5	3	3	345–419	13,632	14,059
	Duplicating machine operator I	2.2	4	4	313–380	15,936	16,717
	Junior clerk	5.1	5	5	298–362	19,417	20,184
	Clerical Services Section:						
	Supervising clerk II	1	1	1	536–650	7,800	7,800
	Supervising typist-clerk I	1	1	1	463–562	6,744	6,744
	Graphic artist	1	1	1	463–562	6,484	6,744
	Senior typist-clerk	4	4	4	399–486	23,167	23,328
	Varitypist	0.5	1	1	399–486	5,418	5,694
	Intermediate typist-clerk	16.8	15	15	345–440	68,508	71,705
	Intermediate stenographer	3.1	4	4	362–440	19,156	19,916
	Photocopyist	0.6	1	1	362–440	4,452	4,674
	Intermediate clerk	3.5	3	3	345–419	13,942	14,386
	Junior typist-clerk	3.3	4	4	313–380	15,648	16,417
	Junior clerk	1.6	2	2	298–362	7,437	7,816
	Roster:						
	Supervising clerk II	1	1	1	536–650	7,800	7,800
	Supervising clerk I	0.9	1	1	463–562	6,328	6,640
	Senior clerk	2	2	2	399–486	11,664	11,664
	Intermediate typist-clerk	7.2	7	7	345–440	34,464	34,804
	Intermediate clerk	4.7	4	4	345–419	19,186	19,663
	Junior typist-clerk	1.9	2	2	313–380	7,768	8,152
	Junior clerk	1.2	2	2	298–362	8,212	8,404
	Certification:						
	Supervising clerk II	0.3	–	–	536–650	–	–
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior clerk	2.1	3	3	399–486	16,776	17,036
	Senior typist-clerk	0.6	–	–	399–486	–	–
	Intermediate typist-clerk	5.7	5	5	345–440	24,078	24,590
	Intermediate clerk	2	3	3	345–419	14,635	14,864
	Junior typist-clerk	0.3	–	–	313–380	–	–
	General Files:						
	Supervising file clerk I	1	1	1	463–562	6,744	6,744
	Senior clerk	1	1	1	399–486	5,832	5,832
	Intermediate clerk	5.1	5	5	345–419	23,238	23,894
	Junior clerk	1.8	2	2	298–362	7,467	7,848
	Temporary help	30.4	32.8	32.8	(129,382)	140,025	140,025
	Totals, Authorized Positions	182	190.8	190.8	$887,002	$934,578	$954,558

PERSONNEL BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	TRAINING						
					SALARY RANGE		
	Principal personnel analyst	1	1	1	$1,058–1,286	$15,432	$15,432
	Training officer II	1	1	1	870–1,058	12,696	12,696
	State safety co-ordinator	1	1	1	790–960	12,696	12,696
	Associate personnel analyst	1.8	1	1	717–870	9,258	9,714
	Personnel training consultant	2.1	3	3	717–870	30,746	31,320
	Training assistant	1	1	1	590–717	7,738	8,130
	Administrative trainee—junior staff analyst	0.8	1	1	440–590	5,556	5,832
	Senior typist-clerk	1	1	1	399–486	5,579	5,832
	Intermediate typist-clerk	3.8	4	4	345–440	18,599	19,276
	Temporary help	0.2	0.4	0.4	(798)	1,771	1,771
	Totals, Authorized Positions	13.7	14.4	14.4	$114,838	$120,071	$122,699
	CO-OPERATIVE PERSONNEL SERVICES						
	Sacramento:						
	Principal personnel analyst	1	1	1	$1,058–1,286	$14,822	$15,432
	Senior personnel analyst	1	1	1	870–1,058	12,296	12,696
	Staff personnel analyst	0.6	1	1	790–960	11,244	11,520
	Associate personnel analyst	1.9	2	2	717–870	19,661	20,115
	Assistant personnel analyst	3.5	5	5	590–717	37,246	38,878
	Administrative trainee—junior staff analyst	2.1	3	3	440–590	17,496	18,360
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior stenographer	2.9	3	3	399–486	16,452	16,692
	Intermediate typist-clerk	7.8	9	9	345–440	44,076	44,758
	Intermediate clerk	1.3	3	3	345–419	13,372	13,932
	Junior typist-clerk	0.4	–	–	313–380	–	–
	Los Angeles:						
	Senior personnel analyst	1	1	1	870–1,058	12,696	12,696
	Associate personnel analyst	1.3	2	2	717–870	18,737	19,624
	Assistant personnel analyst	2.2	2	2	590–717	14,744	15,480
	Administrative trainee—junior staff analyst	0.4	–	–	440–590	–	–
	Supervising clerk I	1	1	1	463–562	6,172	6,484
	Intermediate typist-clerk	2.7	3	3	345–440	13,914	14,357
	Intermediate stenographer	1	1	1	362–440	4,693	4,928
	Temporary help	4	2.8	2.8	(20,043)	14,900	14,900
	Totals, Authorized Positions	37.1	41.8	41.8	$244,636	$279,265	$287,596
	GRAND TOTALS, AUTHORIZED POSITIONS	443.4	476.3	476.3	$2,785,632	$3,029,255	$3,101,564

SECRETARY OF STATE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION**						
3					SALARY RANGE		
4	Secretary of state	1	1	1	$21,500	$21,500	$21,500
5	Assistant secretary of state	1	1	1	1,008–1,225	14,700	14,700
6	Senior counsel	1	1	1	1,008–1,225	14,700	14,700
7	Associate counsel	3	3	3	914–1,111	37,374	38,680
8	Deputy secretary of state	1	1	1	829–1,008	12,096	12,096
9	Accounting officer III	1	1	1	717–870	10,030	10,440
10	Private secretary	1	1	1	510–619	7,428	7,428
11	Trade-mark examiner	1	1	1	463–562	6,744	6,744
12	Assistant certification officer	1	1	1	463–562	6,744	6,744
13	Senior legal stenographer	3	3	3	419–510	18,264	18,360
14	Senior clerk	1	1	1	399–486	5,832	5,832
15	Senior typist-clerk	3	3	3	399–486	16,622	17,220
16	Senior stenographer	2	2	2	399–486	11,664	11,664
17	Senior file clerk	1	1	1	399–486	5,832	5,832
18	Senior cashier-clerk	1	1	1	399–486	5,133	5,395
19	Accounting technician II	1	1	1	399–486	5,832	5,832
20	Photocopyist	2	2	2	362–440	10,560	10,560
21	Intermediate typist-clerk	16.8	18	18	345–419	84,255	87,185
22	Intermediate clerk	3	3	3	345–419	14,138	14,804
23	Intermediate file clerk	1	–	–	345–419	–	–
24	Intermediate account clerk	1.8	2	2	345–419	9,444	9,664
25	Temporary help	0.4	0.4	0.4	(1,815)	1,484	1,484
26	Election clerks—semi-official canvass [a]	0.4	0.4	0.4	(1,684)	1,607	1,685
27	Election clerks—official canvass [a]	0.6	0.2	0.6	(2,341)	861	2,341
28	Overtime	0.1	49.1	49.5	(650)	159	650
29							
30	Totals, Authorized Positions	49.1	49.1	49.5	$316,765	$323,003	$331,540
31							
32							
33	**CENTRAL RECORD DEPOSITORY**						
34							
35	Historian	1	1	1	$717–870	$10,440	$10,440
36	State archivist	1	1	1	510–619	7,428	7,428
37	Assistant state archivist	1	1	1	419–510	5,856	6,120
38	Senior clerk	1	2	2	399–486	9,816	10,308
39	Laborer	2	2	2	399–440	10,560	10,560
40	Intermediate clerk	6	7	7	345–419	33,184	33,918
41	Temporary help	0.3	0.5	0.5	(1,107)	2,067	2,067
42	Temporary help—state archives	–	1	1	–	5,000	5,000
43							
44	Totals, Authorized Positions	12.3	15.5	15.5	$68,284	$84,351	$85,841
45							
46	GRAND TOTALS, AUTHORIZED						
47	POSITIONS	61.4	64.6	65	$385,049	$407,354	$417,381
48							

[a] Election clerks normally increase in general election years and decrease in primary election years.

DEPARTMENT OF AGRICULTURE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Director	1	1	1	$19,680	$19,680	$19,680
6	Deputy director	2	2	2	1,286–1,564	37,536	37,536
7	Assistant director	0.3	–	–	1,166–1,419	–	–
8	Assistant to the director	1.6	1	1	1,058–1,286	15,432	15,432
9	Assistant to the director—adminis-						
10	tration	0.1	1	1	1,058–1,286	15,432	15,432
11	Administrative service officer III	0.1	1	1	1,008–1,225	12,096	12,696
12	Administrative adviser	0.9	1	1	1,008–1,225	13,279	13,937
13	Regional coordinator	3	3	3	960–1,166	41,976	41,976
14	Economic adviser	1	1	1	960–1,166	13,992	13,992
15	Information officer II	1	1	1	829–1,008	12,096	12,096
16	Associate administrative analyst	–	1	1	717–870	8,604	9,036
17	State financial examiner II	0.9	1	1	590–717	7,370	7,738
18	Assistant information officer	1.4	2	2	562–683	14,940	15,276
19	Secretary II	1	1	1	510–619	6,510	6,828
20	Secretary I	2	2	2	463–562	12,318	12,942
21	Senior typist-clerk	1	1	1	399–486	5,832	5,832
22	Senior stenographer	2.7	3	3	399–486	17,128	17,404
23	Junior-intermediate stenographer	8.3	8	8	329–440	38,042	39,415
24	Fiscal Office:						
25	Fiscal officer	1	1	1	914–1,111	13,332	13,332
26	Accounting officer III	1	1	1	717–870	10,440	10,440
27	Business service officer III	0.4	1	1	717–870	10,440	10,440
28	Business service officer II	0.6	–	–	650–790	–	–
29	General accountant II	1	1	1	590–717	8,604	8,604
30	Accounting officer II	1	1	1	590–717	8,604	8,604
31	Business service officer I	1	1	1	590–717	7,800	8,196
32	Property clerk II	–	1	1	486–590	5,832	6,120
33	Accountant I	1.8	1	1	463–590	6,510	6,828
34	Accounting technician III	1	1	1	463–562	6,744	6,744
35	Senior typist-clerk	2	2	2	399–486	11,664	11,664
36	Senior stenographer	1	1	1	399–486	5,832	5,832
37	Senior account clerk	1.9	2	2	399–486	10,660	10,902
38	Accounting technician II	3	3	3	399–486	16,532	16,776
39	Bookkeeping machine operator II	2	2	2	380–463	11,112	11,112
40	Intermediate stenographer	1	1	1	362–440	4,968	5,217
41	Bookkeeping machine operator I	4.1	5	5	345–419	23,012	24,015
42	Intermediate account clerk	3.8	3	3	345–419	13,440	14,110
43	Junior-intermediate typist-clerk	8.1	9	9	313–440	42,526	43,327
44	Personnel Office:						
45	Personnel officer III	1	1	1	914–1,111	13,332	13,332
46	Training officer II	1	1	1	870–1,058	12,446	12,696
47	Associate personnel anaylst	1	1	1	717–870	10,194	10,440
48	Assistant personnel analyst	–	1	1	590–717	7,080	7,428
49	Supervising clerk I	1	1	1	463–562	6,744	6,744
50	Senior clerk	1	1	1	399–486	5,625	5,832
51	Senior typist-clerk	0.6	1	1	399–486	5,280	5,556
52	Intermediate stenographer	0.2	1	1	362–440	4,598	4,828
53	Intermediate clerk	0.2	–	–	345–419	–	–
54	Junior-intermediate typist-clerk	5.9	6	6	313–419	25,907	26,945
55	Office Services:						
56	Supervising clerk II	1	1	1	536–650	7,738	7,800
57	Storekeeper I	1	1	1	419–510	5,786	6,072
58	Intermediate typist-clerk	1.8	2	2	345–440	10,056	10,056
59	Junior-intermediate clerk	3.9	4	4	298–419	16,845	17,692
60	Intermediate account clerk	0.3	–	–	345–419	–	–
61	Production Services:						
62	Duplicating machine supervisor II	1	1	1	486–590	6,692	7,024
63	Duplicating machine supervisor I	0.7	1	1	419–510	6,120	6,120
64	Senior clerk	0.4	–	–	399–486	–	–
65	Intermediate typist-clerk	3	3	3	345–440	14,924	15,084
66	Duplicating machine operator II	3.9	4	4	362–440	20,055	20,707
67	Junior intermediate clerk	3.6	3	3	298–419	13,076	13,480
68	Duplicating machine operator II	0.3	1	1	345–419	4,452	4,674
69	Data Processing Unit:						
70	Accounting-tabulating machine su-						
71	pervisor II	1	1	1	590–717	8,604	8,604
72	Accounting-tabulating machine su-						
73	pervisor I	1	1	1	486–590	7,080	7,080
74	Senior tabulating machine operator	0.9	1	1	419–510	5,625	5,904
75	Key punch supervisor I	–	1	1	399–486	4,788	5,028
76	Tabulating machine operator	1.1	2	2	380–463	10,092	10,464
77	Intermediate typist-clerk	1	1	1	345–440	4,828	5,028
78	Key punch operator	3.8	4	4	345–419	18,598	19,423
79	Temporary help	3.1	8.8	8.8	(13,067)	36,809	36,809
80							
81	Totals, Authorized Positions	108.7	122.8	122.8	$724,656	$803,689	$820,361
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF AGRICULTURAL ECONOMICS**						
3							
4							
5	Administration:				SALARY RANGE		
6	Chief of division	1	1	1	$1,058–1,286	$15,432	$15,432
7	General accountant III	1	1	1	717–870	10,440	10,440
8	General accountant II	1	1	1	590–717	8,604	8,604
9	General auditor II	1	1	1	590–717	7,932	8,332
10	Senior stenographer	0.7	–	–	399–486	–	–
11	Senior account clerk	0.6	1	1	399–486	4,788	5,028
12	Intermediate typist-clerk	3.6	3	3	345–440	13,734	14,357
13	Intermediate stenographer	1.3	2	2	362–440	9,794	10,108
14	Intermediate account clerk	1	1	1	345–419	5,028	5,028
15	Junior typist-clerk	0.3	1	1	313–380	3,900	4,092
16	Agricultural Statistics:						
17	Agricultural marketing services an-						
18	alyst	1	1	1	590–717	8,604	8,604
19	Senior typist-clerk	2	2	2	399–486	11,664	11,664
20	Intermediate typist-clerk	1.9	2	2	345–440	9,916	10,056
21	Intermediate stenographer	1	1	1	362–440	5,280	5,280
22	Calculating machine operator	1.3	2	2	345–419	9,405	9,876
23	Intermediate account clerk	0.7	–	–	345–419	–	–
24	Junior stenographer	1	1	1	329–399	4,327	4,542
25	Supervisory analytical statistician						
26	(GS-14) [a]	–	–	–	1,070–1,354	446	462
27	Supervisory analytical statistician						
28	(GS-13) [a]	0.3	0.3	0.3	929–1,173	3,444	3,642
29	Supervisory analytical statistician						
30	(GS-12) [a]	2.6	2.6	2.6	790–1,000	21,564	22,723
31	Analytical statistician (GS-11) [a]	2.6	2.6	2.6	670–847	18,232	18,998
32	Analytical statistician (GS-9) [a]	1.6	1.6	1.6	556–726	9,292	9,833
33	Market News:						
34	Chief of bureau	1	1	1	960–1,166	13,992	13,992
35	Market news program supervisor	2.6	3	3	829–1,008	34,860	36,000
36	Senior marketing specialist	20.3	21	21	717–870	214,517	216,687
37	Assistant marketing specialist	8.7	8	8	590–717	64,080	65,961
38	Market news teletype system super-						
39	visor	0.2	–	–	536–650	–	–
40	Market news control-relay center						
41	supervisor	1	1	1	486–590	7,080	7,080
42	Market data compiler	5.4	5	5	463–562	33,720	33,720
43	Junior marketing specialist	1.4	2	2	463–510	12,048	12,240
44	Senior clerk	1	1	1	399–486	5,832	5,832
45	Senior typist-clerk	0.7	1	1	399–486	5,740	5,832
46	Senior stenographer	2	2	2	399–486	11,664	11,664
47	Livestock market reporter (GS-7) [a]	0.3	0.3	0.3	399–486	1,910	1,910
48	Teletypewriter operator	11	11	11	380–463	60,517	60,863
49	Intermediate typist-clerk	23.5	24	24	345–440	112,056	115,604
50	Intermediate stenographer	2	2	2	362–440	10,560	10,560
51	Intermediate account clerk	0.4	–	–	345–419	–	–
52	Clerk-typist (GS-4) [a]	0.2	0.2	0.2	343–448	840	840
53	Supervisory livestock market re-						
54	porter (GS-11) [a]	0.3	0.3	0.3	670–847	1,870	1,870
55	Marketing:						
56	Chief of bureau	1	1	1	960–1,166	13,717	13,992
57	Senior agricultural economist	3	5	5	829–1,008	56,184	57,168
58	Associate agricultural economist	2	3	3	753–914	30,444	31,416
59	Field representative	1	2	2	683–829	18,144	18,552
60	Assistant agricultural economist	0.8	1	1	619–753	7,707	8,097
61	General auditor II	–	2	2	590–717	14,160	14,856
62	Supervising clerk I	1	1	1	463–562	6,744	6,744
63	Senior typist-clerk	1	1	1	399–486	5,832	5,832
64	Intermediate typist-clerk	5	5	5	345–440	24,371	24,582
65	Intermediate stenographer	4.8	7	7	362–440	33,670	34,825
66	Temporary help	13.2	14.3	14.3	(60,031)	68,749	68,749
67							
68	Totals, Authorized Positions [b]	142.3	153.2	153.2	$958,509	$1,052,834	$1,072,569
69							
70							
71	**DIVISION OF ANIMAL INDUSTRY**						
72							
73	Administration:						
74	Chief of division	1	1	1	$1,058–1,286	$15,432	$15,432
75	Veterinarian IV	1	1	1	829–1,008	12,096	12,096
76	Livestock inspector II	0.9	1	1	536–650	7,583	7,800
77	Supervising clerk I	1	1	1	463–562	6,744	6,744
78	Senior clerk	2.7	3	3	399–486	16,354	16,898
79	Senior stenographer	1	1	1	399–486	5,832	5,832
80	Intermediate typist-clerk	8.3	11	11	345–440	52,132	53,668
81	Intermediate stenographer	3.4	2	2	362–440	10,168	10,413
82	Intermediate clerk	0.9	1	1	345–419	4,579	4,808
83							
84	[a] Federal government employees. Position count and amounts shown represent state share.						
85	[b] Includes 1 position abolished during 1962-63 due to departmental reorganization plan.						
86							

DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF ANIMAL INDUSTRY—Continued						
	Poultry Inspection:				SALARY RANGE		
	Chief of bureau	1	1	1	$960–1,166	$13,992	$13,992
	Veterinarian IV	3	3	3	829–1,008	35,712	36,288
	Veterinarian III	4	4	4	753–914	43,872	43,872
	Veterinarian II	17	16	16	683–829	155,459	157,200
	Veterinarian I	–	1	1	650–790	7,800	8,196
	Supervising poultry plant sanitation inspector	0.5	1	1	619–753	7,614	7,998
	Senior poultry plant sanitation inspector	7.1	12	12	536–650	89,115	91,523
	Poultry plant sanitation inspector	10.4	5	5	463–562	32,586	33,278
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1.1	1	1	362–440	5,280	5,280
	Animal Health:						
	Chief of bureau	1	1	1	960–1,166	13,992	13,992
	Veterinarian IV	6.2	8	8	829–1,008	94,872	96,192
	Veterinarian III	9.3	10	10	753–914	107,788	109,680
	Veterinarian II	36.8	34	34	683–829	330,355	333,782
	Veterinarian I	2.2	2	2	650–790	15,831	16,630
	Livestock inspector II	1.4	1	1	536–650	7,459	7,800
	Livestock inspector I	8.7	10	10	463–562	60,389	62,376
	Senior clerk	0.2	–	–	399–486	–	–
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	10.5	10	10	345–440	48,602	49,545
	Intermediate stenographer	7.2	7	7	362–440	36,420	36,834
	Intermediate clerk	0.1	–	–	345–419	–	–
	Junior typist-clerk	1	1	1	313–380	4,060	4,259
	Veterinary Laboratory Services:						
	Chief, agricultural veterinary laboratory services	1	1	1	960–1,166	13,607	13,992
	Veterinarian IV	1.5	3	3	829–1,008	35,376	36,288
	Veterinarian III	4.5	3	3	753–914	32,904	32,904
	Veterinarian II	9.8	11	11	683–829	105,564	106,938
	Veterinarian I	1.1	2	2	650–790	15,600	16,392
	Parasitologist	1	1	1	619–753	9,036	9,036
	Laboratory technician II	8	8	8	536–650	62,400	62,400
	Laboratory technician I	2.4	3	3	486–590	20,280	20,592
	Building maintenance man	4.7	5	5	463–510	30,168	30,600
	Intermediate Stenographer	9.7	10	10	362–440	51,487	52,016
	Intermediate Clerk	0.5	1	1	345–419	4,344	4,560
	Intermediate typist-clerk	–	1	1	313–419	3,852	4,044
	Junior stenographer	0.5	–	–	329–399	–	–
	Laboratory assistant II	6.1	9	9	329–399	41,224	42,000
	Laboratory assistant I	2.5	1	1	298–362	4,344	4,344
	Meat Inspection:						
	Chief of bureau	1	1	1	960–1,166	13,992	13,992
	Veterinarian IV	4	4	4	829–1,008	47,762	48,336
	Veterinarian III	3	3	3	753–914	31,884	32,376
	Veterinarian II	36.6	38	38	683–829	364,790	370,462
	Veterinarian I	6.5	5	5	650–790	41,592	43,668
	Supervising meat inspector	3.5	4	4	619–753	34,686	35,106
	Senior meat inspector	25	25	25	536–650	190,502	193,780
	Meat inspector	51.2	52	52	463–562	335,566	341,292
	Senior stenographer	1	1	1	399–486	5,763	5,832
	Intermediate stenographer	3.1	3	3	362–440	15,388	15,630
	Intermediate typist-clerk	1.1	1	1	345–440	5,028	5,028
	Dairy Service:						
	Chief of bureau	1	1	1	960–1,166	13,497	13,992
	Assistant chief of bureau	–	1	1	829–1,008	9,948	10,440
	Area supervisor	2	2	2	717–870	20,880	20,880
	Specialist in milk and milk products	22.8	22	22	619–753	198,216	198,792
	Dairy inspector	10	12	12	536–650	86,192	88,900
	Senior clerk	0.1	–	–	399–486	–	–
	Intermediate typist-clerk	2.2	2	2	345–440	9,626	9,856
	Intermediate stenographer	2.1	3	3	362–440	14,604	14,802
	Temporary help	29.9	29.7	29.7	(206,995)	204,312	204,312
	Totals, Authorized Positions [a]	410.3	420.7	420.7	$3,209,654	$3,328,196	$3,377,654
	DIVISION OF CHEMISTRY						
	Chief of division	0.7	1	1	$1,058–1,286	$15,127	$15,432
	Chief of bureau	0.3	–	–	960–1,166	–	–
	Agricultural chemist III	3.4	4	4	753–914	42,975	43,476
	Agricultural chemist II	4.7	8	8	683–829	72,147	74,208
	Dairy bacteriologist	1	1	1	619–753	9,036	9,036
	Agricultural chemist I	12.1	16	16	619–753	131,494	136,092

[a] Includes 1 position abolished during 1962-63 due to departmental reorganization plan.

DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**DIVISION OF CHEMISTRY—Continued**						
2					SALARY RANGE		
3	Economic entomologist II	0.7	–	–	$536–650	–	–
4	Dairy laboratory technologist	0.5	1	1	536–650	$6,912	$7,254
5	Junior chemist	11.4	13	13	486–590	85,322	88,354
6	Dairy laboratory technician	0.5	–	–	440–536	–	–
7	Laboratory technician	4.7	5	5	440–536	30,753	31,320
8	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
9	Intermediate stenographer	1	1	1	362–440	5,280	5,280
10	Laboratory assistant II	4.9	6	6	329–399	27,756	28,182
11	Laboratory assistant I	0.8	–	–	298–362	–	–
12	Temporary help	0.1	0.3	0.3	(1,044)	2,594	2,594
13							
14	Totals, Authorized Positions	47.8	57.3	57.3	$354,326	$434,424	$446,256
15							
16							
17	**DIVISION OF COMPLIANCE**						
18							
19	Administration:						
20	Chief of division	1	1	1	$1,058–1,286	$15,066	$15,432
21	Supervising clerk I	3	3	3	463–562	20,232	20,232
22	Senior stenographer	1	1	1	399–486	5,648	5,832
23	Senior account clerk	1	1	1	399–486	5,832	5,832
24	Intermediate typist-clerk	6.6	7	7	345–440	34,055	34,837
25	Intermediate stenographer	0.5	1	1	362–440	4,470	4,693
26	Junior typist-clerk	0.9	–	–	313–380	–	–
27	Market Enforcement:						
28	Chief of bureau	1	1	1	960–1,166	13,992	13,992
29	Program supervisor, agricultural						
30	marketing enforcement	1	1	1	829–1,008	11,336	11,904
31	Program supervisor, marketing order						
32	enforcement	1	1	1	753–914	10,317	10,836
33	General auditor III	0.8	1	1	717–870	9,369	9,831
34	District supervisor	6	6	6	619–753	52,842	53,676
35	General auditor II	5.9	9	9	590–717	69,578	71,556
36	Senior investigator	10.4	12	12	536–650	89,496	90,432
37	Auditor I	0.2	–	–	463–650	–	–
38	Investigator	1.3	3	3	486–590	18,576	19,320
39	Senior typist-clerk	1	1	1	399–486	5,556	5,832
40	Senior stenographer	3	3	3	399–486	17,496	17,496
41	Intermediate typist-clerk	3.9	4	4	345–440	19,326	19,536
42	Junior-intermediate stenographer	6.7	8	8	329–440	38,990	40,012
43	Livestock Identification:						
44	Chief of bureau	1	1	1	960–1,166	12,396	13,014
45	Program coordinator	1	1	1	753–914	9,989	10,484
46	Livestock identification staff spe-						
47	cialist	0.1	1	1	619–753	7,459	7,833
48	Supervising brand inspector	8	8	8	536–650	61,999	62,369
49	Brand inspector	69.8	75	75	463–562	489,685	495,308
50	Junior intermediate typist-clerk	2	2	2	313–440	8,868	9,310
51	Intermediate stenographer	1	1	1	362–440	4,868	5,112
52	Weights and Measures:						
53	Chief of bureau	1	1	1	960–1,166	13,992	13,992
54	Program supervisor, weighing and						
55	measuring devices	0.7	1	1	790–960	9,792	10,276
56	Program supervisor, petroleum						
57	products	1	1	1	790–960	11,520	11,520
58	Program supervisor, quantity con-						
59	trol	0.5	1	1	790–960	9,480	9,948
60	Program supervisor, weighmaster						
61	enforcement	1	1	1	753–914	9,675	10,153
62	Weights and measures technician						
63	(electric meter)	0.1	1	1	650–790	7,833	8,230
64	Weights and measures technician						
65	III	3.1	4	4	650–790	36,670	37,080
66	Supervising investigator I	1	2	2	619–753	16,464	16,836
67	Supervising quantity control in-						
68	spector	4	6	6	619–753	47,608	49,984
69	Petroleum products chemist	1.9	2	2	619–753	18,000	18,072
70	Weights and measures technician						
71	II	0.2	3	3	536–650	20,650	21,662
72	Senior weights and measures in-						
73	vestigator	5.8	7	7	536–650	48,646	50,273
74	Senior investigator	9	9	9	536–650	67,947	69,224
75	Petroleum laboratory specialist	0.8	1	1	562–650	6,800	7,138
76	Investigator	3.7	4	4	486–590	24,982	26,226
77	Junior chemist	1	1	1	486–590	6,276	6,588
78	Weights and measures technician I	7.6	7	7	463–562	42,339	43,778
79	Senior stenographer	1	1	1	399–486	5,832	5,832
80	Intermediate typist-clerk	2	2	2	345–440	9,721	9,956
81	Intermediate stenographer	3	6	6	362–440	26,364	27,626
82	Temporary help	7.2	7.3	7.3	(38,191)	39,028	39,028
83							
84	Totals, Authorized Positions [a]	194.7	221.3	221.3	$1,334,218	$1,517,060	$1,548,133
85							
86	[a] Includes 3 positions abolished during 1962-63 due to departmental reorganization plan.						

DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF DAIRY INDUSTRY						
	Administration:				SALARY RANGE		
	Chief of division	1	1	1	$1,058–1,286	$15,127	$15,432
	Associate research technician	1	1	1	717–870	10,440	10,440
	Analytical statistician (GS-11) [a]	0.6	0.6	0.6	670–847	5,127	5,127
	Assistant research technician	–	1	1	590–717	7,080	7,428
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Senior account clerk	0.9	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	3.9	4	4	345–440	18,441	19,110
	Calculating machine operator	5	5	5	345–419	24,096	24,546
	Intermediate account clerk	1	1	1	345–419	4,488	4,712
	Milk Stabilization:						
	Chief of bureau	1	1	1	960–1,166	13,772	13,992
	Regional administrator	2.4	3	3	790–960	32,715	33,193
	Supervising auditor	1	1	1	790–960	11,520	11,520
	Milk economist	2	3	3	753–914	30,075	31,020
	Area supervisor	0.3	–	–	753–914	–	–
	Law enforcement coordinator	1	1	1	753–914	10,748	10,968
	Supervising milk production cost analyst	1	1	1	717–870	10,194	10,440
	General auditor III	3	3	3	717–870	30,951	31,320
	District supervisor	5.7	6	6	619–753	53,478	53,892
	Milk production cost analyst II	4	4	4	590–717	32,667	33,442
	General auditor II	26.1	30	30	590–717	244,499	249,473
	Senior investigator	24.1	25	25	536–650	183,758	188,215
	Auditor I	6.5	6	6	463–650	39,258	40,700
	Milk production cost analyst I	1	1	1	486–590	6,146	6,458
	Investigator	9.6	10	10	486–590	62,778	65,538
	Junior plant quarantine inspector	0.3	–	–	463–562	–	–
	Senior stenographer	3	3	3	399–486	16,713	16,967
	Senior account clerk	0.1		–	399–486		–
	Intermediate typist-clerk	2.1	3	3	345–440	13,781	14,202
	Junior-intermediate stenographer	9.9	9	9	329–440	44,783	45,945
	Calculating machine operator	1	1	1	345–419	5,028	5,028
	Temporary help	2.7	4.3	4.3	(13,179)	21,375	21,375
	Totals, Authorized Positions [b]	123.2	131.9	131.9	$888,998	$966,534	$987,979
	DIVISION OF FAIRS AND EXPOSITIONS [c]						
	Chief of division	–	1	1	$1,058–1,286	$11,574	$15,432
	Assistant chief budget analyst	–	1	1	960–1,166	10,494	13,992
	General accountant III	–	3	3	717–870	23,456	31,320
	Construction examiner	–	1	1	717–870	7,830	10,440
	Electrical inspector II [d]	–	1	–	717–870	6,525	–
	Exhibit supervisor	–	1	1	683–829	7,461	9,948
	Assistant civil engineer	–	3	3	619–790	20,331	27,108
	Accounting technician II	–	1	1	399–486	4,374	5,832
	Senior account clerk	–	1	1	399–486	4,374	5,832
	Senior stenographer	–	1	1	399–486	4,259	5,832
	Intermediate stenographer	–	1	1	362–440	3,496	4,868
	Intermediate typist-clerk [d]	–	2	1	345–440	6,779	4,948
	Totals, Authorized Positions	–	17	15	–	$110,953	$135,552
	DIVISION OF PLANT INDUSTRY						
	Administration:						
	Chief of division	1	1	1	$1,058–1,286	$15,432	$15,432
	Program supervisor, plant quarantine	0.6	1	1	790–960	11,290	11,520
	Supervisor of plant quarantine work	0.4	–	–	717–870	–	–
	Staff botanist	0.6	1	1	717–870	9,480	9,948
	Weed and seed botanist	0.4	–	–	619–753	–	–
	Supervising clerk I	0.9	1	1	463–562	6,744	6,744
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	3.6	4	4	313–440	18,165	18,820
	Intermediate stenographer	1.6	2	2	362–440	10,539	10,560
	Intermediate account clerk	0.9	1	1	345–419	5,028	5,028

[a] Federal Government employee. Position count and amounts shown represent State share.
[b] Includes 1 position abolished during 1962-63 due to departmental reorganization plan.
[c] Transferred from Department of Finance October 1, 1963, in accordance with the provisions of Chapter 1714, Statutes of 1963.
[d] One position limited to June 30, 1964.

DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF PLANT INDUSTRY—Continued**						
3							
4							
5	Entomology:				SALARY RANGE		
6	Chief of bureau	1	1	1	$960–1,166	$13,992	$13,992
7	Program supervisor, insect taxonomy	0.6	1	1	829–1,008	10,968	11,520
8	Program supervisor, entomology	3	5	5	829–1,008	54,312	57,048
9	Systematic entomologist IV	0.4	–	–	717–870	–	–
10	Economic entomologist IV	2	–	–	717–870	–	–
11	Economic entomologist III	6.1	6	6	619–753	52,620	53,376
12	Systematic entomologist III	5	5	5	619–753	45,000	45,180
13	Systematic entomologist II	2	2	2	536–650	14,374	15,025
14	Economic entomologist II	8.1	8	8	536–650	60,570	61,251
15	Field assistant II	9.2	10	10	463–562	66,374	67,076
16	Entomologist I	1.2	2	2	463–536	12,149	12,432
17	Field assistant I	12.2	13	13	419–486	73,391	74,574
18	Senior stenographer	1	1	1	399–486	5,832	5,832
19	Intermediate typist-clerk	3.1	3	3	345–440	15,084	15,084
20	Intermediate stenographer	4	4	4	362–440	20,046	20,742
21	Plant Quarantine:						
22	Chief of bureau	1	1	1	960–1,166	13,992	13,992
23	Program supervisor, plant quarantine	1.8	3	3	790–960	30,796	31,990
24	Supervisor of plant quarantine work	0.4	–	–	717–870	–	–
25	Supervising port quarantine officer	1	1	1	650–790	9,480	9,480
26	Supervising plant quarantine inspector	5.8	5	5	619–753	45,180	45,180
27	Systematic entomologist III	1	1	1	619–753	9,036	9,036
28	Senior plant quarantine inspector	16	16	16	562–683	129,585	130,020
29	Systematic entomologist II	1.8	2	2	536–650	14,466	14,796
30	Intermediate plant quarantine inspector	39.3	40	40	510–619	295,354	297,033
31	Junior plant quarantine inspector	117.1	117	117	463–562	755,873	768,060
32	Supervising clerk I	0.1	–	–	463–562	–	–
33	Intermediate typist-clerk	2	2	2	345–440	10,056	10,056
34	Intermediate stenographer	5.1	5	5	362–440	24,358	25,048
35	Janitor	2	2	2	329–399	9,576	9,576
36	Plant Pathology:						
37	Chief of bureau	1	1	1	960–1,166	11,520	12,096
38	Program supervisor, plant pathology	2.4	4	4	829–1,008	45,000	46,656
39	Program supervisor, plant nematology	0.6	1	1	829–1,008	10,968	11,520
40	Assistant chief of bureau	0.4	–	–	829–1,008	–	–
41	Plant nematologist IV	0.4	–	–	717–870	–	–
42	Plant pathologist IV	2.2	1	1	717–870	10,276	10,440
43	Plant pathologist III	8	8	8	619–753	71,268	71,856
44	Plant nematologist III	2	2	2	619–753	17,199	17,606
45	Plant pathologist II	2	2	2	536–650	14,880	15,228
46	Plant nematologist II	1	1	1	536–650	7,080	7,428
47	Agricultural biological technician	2.7	3	3	440–536	18,305	18,581
48	Senior stenographer	1	1	1	399–486	5,832	5,832
49	Intermediate typist-clerk	1.1	1	1	345–440	4,674	4,908
50	Intermediate stenographer	1	1	1	362–440	4,908	5,154
51	Staff Services:						
52	Apiary Inspection:						
53	Program supervisor	0.6	1	1	753–914	10,968	10,968
54	Supervisor of apiary inspection	0.4	–	–	717–870	–	–
55	Apiary inspector	1	1	1	536–650	7,052	7,399
56	Intermediate stenographer	1	1	1	362–440	4,788	5,028
57	Nursery Service:						
58	Chief of bureau	0.6	1	1	914–1,111	13,067	13,332
59	Assistant chief of bureau	0.4	–	–	829–1,008	–	–
60	Program supervisor I, agricultural inspection and standardization	–	1	1	753–914	9,036	9,480
61	Nursery service specialist	1.2	2	2	717–870	17,712	18,590
62	District nursery inspector	5.5	5	5	562–683	40,782	40,980
63	Senior seed potato certification inspector	2.1	3	3	536–650	22,318	22,652
64	Nursery inspector	4	6	6	510–619	40,852	41,788
65	Seed potato certification inspector	0.7	1	1	463–562	6,048	6,354
66	Senior stenographer	1	1	1	399–486	5,832	5,832
67	Intermediate typist-clerk	0.5	1	1	345–440	4,506	4,731
68	Junior stenographer	0.6	–	–	329–399	–	–
69	Weed and Vertebrate Pest Control:						
70	Chief of bureau	0.6	1	1	914–1,111	13,067	13,332
71	Assistant chief of bureau	0.4	–	–	829–1,008	–	–
72	Weed control specialist	0.6	1	1	717–870	9,480	9,948
73	Vertebrate pest control specialist	1	2	2	717–870	18,084	18,984
74	Field supervisor of rodent control	0.4	–	–	619–753	–	–
75	Field supervisor of weed control	0.4	–	–	619–753	–	–
76	District supervisor of rodent and weed control	3.6	3	3	562–683	24,192	24,588
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DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF PLANT INDUSTRY—Continued						
	Staff Services—Continued						
	Weed and Vertebrate Pest Control —Continued				SALARY RANGE		
	Rodent and weed control assistant	4.6	5	5	$510–619	$31,770	$33,330
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1	1	1	362–440	4,617	4,848
	Junior typist-clerk	0.7	1	1	313–380	3,980	4,174
	Seed Laboratory:						
	Program supervisor, seed laboratory	0.6	1	1	753–914	9,036	9,480
	Seed analyst III	2.4	2	2	536–650	15,600	15,600
	Seed analyst II	3	3	3	486–590	21,240	21,240
	Agricultural biological technician	2	2	2	440–536	12,042	12,456
	Seed analyst I	4	4	4	440–510	23,724	24,192
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
	Intermediate account clerk	0.1	–	–	345–419	–	–
	Predatory Animal Control:						
	Supervising hunter and trapper	5	5	5	510–619	34,684	35,964
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
	Temporary help	115.9	115.8	115.8	(566,398)	564,686	564,686
	Totals, Authorized Positions [a]	459	467.8	467.8	$2,994,699	$3,081,935	$3,124,432
	DIVISION OF STANDARDIZATION AND INSPECTION						
	Administration:						
	Chief of division	1	1	1	$1,058–1,286	$15,432	$15,432
	General accountant II	1	1	1	590–717	8,604	8,604
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Supervising account clerk I	1	1	1	463–562	6,744	6,744
	Senior clerk	2	2	2	399–486	11,664	11,664
	Senior typist-clerk	2.1	3	3	399–486	17,496	17,496
	Senior stenographer	1.9	1	1	399–486	5,832	5,832
	Stock clerk	1	1	1	380–463	5,556	5,556
	Intermediate typist-clerk	11.6	12	12	345–440	58,614	59,660
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Intermediate account clerk	4.2	4	4	345–419	19,500	19,720
	Field Crops:						
	Chief of bureau	1	1	1	960–1,166	13,992	13,992
	Assistant chief of bureau	1	1	1	829–1,008	12,096	12,096
	Program supervisor, grain and commodities inspection	1	1	1	790–960	10,030	10,528
	Program supervisor, seed inspection	1	1	1	753–914	10,235	10,748
	Supervising field crop inspector	3.4	4	4	619–753	34,974	35,820
	District supervisor of seed inspection	4	4	4	562–683	31,668	32,016
	Senior field crop inspector	16.8	19	19	536–650	143,637	144,939
	Field crop inspector	10.2	11	11	463–562	71,931	72,624
	Sampler, grain and commodities	0.4	1	1	399–486	4,988	5,238
	Senior clerk	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	4.7	5	5	345–440	23,585	24,260
	Agricultural Chemicals:						
	Assistant chief of bureau	1	1	1	829–1,008	12,096	12,096
	Program supervisor, spray residue and agricultural pest control	1	1	1	753–914	10,235	10,748
	Supervisor of registration	1	1	1	683–829	9,948	9,948
	District inspector of economic poisons and fertilizers	4	4	4	619–753	35,928	36,144
	Field supervisor, agricultural pest control work	3	4	4	619–753	34,104	34,908
	Senior inspector of economic poisons and fertilizers	9	10	10	536–650	75,848	76,603
	Inspector of economic poisons and fertilizers	5.5	7	7	463–562	43,662	45,306
	Intermediate typist-clerk	2	2	2	345–440	10,056	10,056
	Junior-intermediate stenographer	6	6	6	329–440	30,372	31,100
	Fruit and Vegetable Standardization:						
	Chief of bureau	1	1	1	960–1,166	13,992	13,992
	Assistant chief of bureau	1	1	1	829–1,008	12,096	12,096
	Program supervisor II	1	1	1	790–960	11,520	11,520
	Program supervisor I	1.3	1	1	753–914	10,968	10,968
	Supervising agricultural standardization inspector	5	5	5	619–753	43,435	44,250
	Supervising processing fruit and vegetable inspector	1	1	1	619–753	8,604	9,036

[a] Includes 3.5 positions abolished during 1962-63 due to departmental reorganization plan.

DEPARTMENT OF AGRICULTURE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF STANDARDIZATION AND INSPECTION—Continued						
	Fruit and Vegetable Standardization—Continued						
	Senior agricultural standardization inspector	10.6	11	11	SALARY RANGE $536–650	$83,944	$84,620
	Agricultural standardization inspector	9.7	10	10	463–562	62,487	64,022
	Electronics technician	1	1	1	463–562	6,536	6,744
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	3.3	3	3	362–440	15,714	15,840
	Shipping Point Inspection:						
	Chief of bureau	0.7	0.7	0.7	960–1,166	12,452	12,452
	Assistant chief of bureau	0.9	0.9	0.9	829–1,008	10,456	10,456
	Shipping point inspector IV	3	3	3	619–753	26,836	26,908
	Shipping point inspector III	7.6	12	12	562–683	95,448	96,120
	Shipping point inspector II	13.4	19	19	536–650	137,019	141,843
	Shipping point inspector I	35.3	42	42	463–562	266,298	269,318
	Junior shipping point inspector	7.9	8	8	399–486	44,848	45,342
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	5	5	5	345–440	25,140	25,140
	Temporary help	300.8	338.6	338.6	(1,527,770)	1,719,514	1,719,514
	Totals, Authorized Positions	517.3	580.2	580.2	$3,045,496	$3,410,682	$3,434,607
	GRAND TOTALS, AUTHORIZED POSITIONS [a]	2,003.3	2,172.2	2,170.2	$13,510,556	$14,706,307	$14,947,543

MUSEUM OF SCIENCE AND INDUSTRY [b]

ADMINISTRATION

Museum director	1	1	1	SALARY RANGE $1,344	$16,128	$16,128
Assistant director	0.8	1	1	790–960	9,636	10,112
Museum information and education officer	0.6	1	1	683–829	8,196	8,604
Accounting officer II	0.3	1	1	590–717	7,167	7,521
Administrative assistant I	0.4	1	1	590–717	7,080	7,428
Accounting technician III	1.7	1	1	463–562	6,172	6,484
Senior typist-clerk	–	1	1	399–486	4,788	5,028
Senior clerk	0.9	1	1	399–486	5,112	5,372
Senior stenographer	–	1	1	399–486	4,788	5,028
Intermediate typist-clerk	2	1	1	345–440	5,028	5,028
Intermediate stenographer	1.5	–	–	362–440	–	–
Telephone operator	1	1	1	329–399	4,788	4,788
Clerk—part-time	0.4	0.4	0.4	(1,287)	1,272	1,272
Temporary help	2.4	2.6	2.6	(9,061)	12,686	12,686
Temporary help—museum helper	0.5	0.5	0.5	(1,947)	1,950	1,950
Totals, Authorized Positions	13.5	14.5	14.5	$84,293	$94,791	$97,429

MUSEUM OPERATION

Chief of plant operation I	1	1	1	$619–753	$8,676	$9,036
Supervisor of exhibit installation	1	1	1	590–717	8,604	8,604
Museum electrician	0.6	–	–	590–650		
Exhibit designer-installer	2	2	2	486–590	13,278	13,590
Carpenter I	1	1	1	536–590	6,884	7,080
Painter I	0.6	1	1	536–590	6,562	6,884
Electrician I	0.4	1	1	536–590	6,484	6,800
Stationary engineer	1	1	1	536–590	7,080	7,080
Stationary fireman	1	1	1	486–536	5,880	6,172
Lead groundsman	1	1	1	419–510	5,763	6,048
Janitor foreman II	0.9	1	1	419–510	5,028	5,280
Building maintenance man	0.7	1	1	463–510	5,648	5,928
Head museum guard	1	1	1	399–486	5,556	5,832
Museum guard	6	6	6	362–440	30,769	31,208
Intermediate stenographer	1	1	1	362–440	5,280	5,280

[a] Includes 9.5 positions abolished during 1962-63 due to departmental reorganization plan.
[b] Transferred from Department of Finance October 1, 1963, in accordance with the provisions of Chapter 1714, Statutes of 1963.

Department of Agriculture

MUSEUM OF SCIENCE AND INDUSTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	MUSEUM OPERATION—Continued						
					SALARY RANGE		
	Duplicating machine operator II (offset)	1	1	1	$362–440	$5,280	$5,280
	Janitor foreman I	0.4	1	1	362–440	4,868	5,112
	Janitor	8.9	9	9	329–399	40,567	41,487
	Temporary help	0.2	0.2	0.2	(1,359)	848	848
	Museum guard—intermittent	0.3	–	–	(3,058)	-	–
	Museum guard—part-time	2.7	2	2	(12,119)	8,688	8,688
	Janitress—part-time	0.4	0.4	0.4	(1,421)	1,866	1,866
	Totals, Authorized Positions	33.1	33.6	33.6	$181,661	$183,609	$188,103
	PARKING LOTS						
	Parking operations supervisor	0.8	1	1	$650–790	$7,800	$8,196
	Assistant parking operations supervisor	0.9	1	1	536–590	7,080	7,080
	Senior maintenance man	1	1	1	463–510	6,120	6,120
	Maintenance man	1	1	1	399–440	5,280	5,280
	Parking meter collector and repairman	1	1	1	419–510	5,510	5,786
	Intermediate typist-clerk	1	1	1	345–440	5,008	5,028
	Intermediate account clerk	1	1	1	345–419	5,028	5,028
	Temporary help—maintenance	0.3	0.3	0.3	(801)	1,200	1,200
	Temporary help—cashiers	7.5	7.5	7.5	(17,111)	29,873	29,873
	Temporary help—flagman	7	7	7	(24,479)	28,000	28,000
	Temporary help—foreman	1	1	1	(3,997)	4,000	4,000
	Totals, Authorized Positions	22.5	22.8	22.8	$86,935	$104,899	$105,591
	GRAND TOTALS, AUTHORIZED POSITIONS	69.1	70.9	70.9	$352,889	$383,299	$391,123

POULTRY IMPROVEMENT COMMISSION

					SALARY RANGE		
	Superintendent	1	1	1	$790–960	$11,520	$11,520
	Records supervisor	0.5	1	1	590–717	7,254	7,614
	Resident manager, chicken project	0.7	1	1	590–717	8,604	8,604
	Resident manager, turkey project	1	1	1	562–683	7,998	8,196
	Poultryman	0.5	1	1	440–536	6,432	6,432
	Poultry assistant	5	6	6	362–440	30,024	30,468
	Senior stenographer	1	1	1	399–486	5,238	5,510
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Intermediate account clerk	1	1	1	345–419	4,506	4,731
	Temporary help	0.7	0.8	0.8	(1933)	2,401	2,401
	Totals, Authorized Positions	12.4	14.8	14.8	$74,253	$89,005	$90,504

YOUTH AND ADULT CORRECTIONS AGENCY ADMINISTRATOR

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
					SALARY RANGE		
3	Agency administrator	1	1	1	$25,000	$25,000	$25,000
4	Assistant to the administrator	–	1	1	960–1,166	12,696	13,332
5	Secretary II	1	1	1	510–619	7,428	7,428
6	Senior stenographer	–	1	1	399–486	5,280	5,556
8	Totals, Authorized Positions	2	4	4	$32,428	$50,404	$51,316

Department of Corrections

DEPARTMENTAL ADMINISTRATION

ADMINISTRATION

				SALARY RANGE		
Executive:						
Director	1	1	1	$20,948	$20,948	$20,948
Deputy director	1	1	1	1,351–1,642	17,596	18,472
Chief of planning and development	0.9	1	1	1,058–1,286	15,432	15,432
Assistant director	0.5	1	1	960–1,166	13,226	13,882
Assistant to the director	0.5	–	–	790–960	–	–
Information officer II	1	1	1	829–1,008	11,244	11,808
Secretary II	0.4	1	1	510–619	7,225	7,428
Secretary I	1.6	1	1	463–562	6,198	6,510
Senior stenographer	1.6	1	1	399–486	5,832	5,832
Intermediate stenographer	0.3	1	1	362–440	4,769	5,008
Conservation:						
Deputy director	1	1	1	1,286–1,564	18,768	18,768
Field representative	1	1	1	753–914	10,968	10,968
Administrative assistant II	1	1	1	717–870	9,036	9,480
Senior stenographer	1	1	1	399–486	5,832	5,832
Temporary help	–	0.3	0.3	(–)	1,910	1,910
Management Services:						
Chief, management services division	1	1	1	1,058–1,286	14,700	15,432
Correctional facilities planning specialist	1	1	1	914–1,111	12,855	13,332
Fiscal officer II	1	1	1	870–1,058	12,696	12,696
Departmental construction and maintenance supervisor	1	1	1	870–1,058	12,696	12,696
Senior administrative analyst	0.9	1	1	870–1,058	11,474	12,048
Departmental food administrator	1	1	1	829–1,008	12,096	12,096
Business service officer III	1	1	1	717–870	10,440	10,440
Associate administrative analyst	1	1	1	717–870	8,748	9,184
Associate budget analyst	2.9	4	4	717–870	35,250	37,992
Accounting officer II	1	1	1	590–717	8,604	8,604
Business service officer I	1	1	1	590–717	7,459	7,833
Assistant budget analyst	1.6	2	2	590–717	14,450	15,166
Junior staff analyst	0.4	1	1	486–590	5,904	6,204
Accounting technician III	1	1	1	463–562	6,354	6,666
Senior stenographer	2	2	2	399–486	11,664	11,664
Senior file clerk	1	1	1	399–486	5,349	5,625
Accounting technician II	2	2	2	399–486	11,411	11,664
Stock clerk	0.4	1	1	380–463	5,395	5,556
Teletypewriter operator	1	1	1	380–463	5,556	5,556
Intermediate typist-clerk	3.8	2	2	345–440	10,056	10,056
Intermediate stenographer	2	4	4	362–440	19,500	19,946
Intermediate clerk	4.5	4	4	345–419	19,411	19,626
Intermediate account clerk	3	3	3	345–419	14,094	14,547
Junior stenographer	1.1	1	1	329–399	4,092	4,293
Temporary help	1	0.4	0.4	(6,070)	2,360	2,360
Personnel Office:						
Personnel officer III	1	1	1	914–1,111	11,664	12,246
Associate personnel analyst	1	1	1	717–870	9,258	9,714
Instructor in recreation and physical education	0.9	1	1	†	9,948	9,948
Supervising clerk I	1	1	1	463–562	6,666	6,744
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	4,674	4,908
Intermediate typist-clerk	2.9	3	3	345–440	14,673	14,904
Correctional Program Services:						
Chief, correctional program services	1	1	1	1,058–1,286	13,442	14,110
Chief, medical services, correctional program services	1	1	1	1,351–1,642	19,704	19,704
Supervisor of education	1	1	1	1,008–1,225	14,700	14,700
Associate superintendent	1.8	1	1	914–1,111	13,332	13,332
Training officer II	1	1	1	870–1,058	12,246	12,696
Supervisor of inmate classification	1	1	1	870–1,058	11,014	11,568
Supervisor of education, correctional institution	1	1	1	829–1,008	11,106	11,664
Clinical psychologist III	1	1	1	790–960	11,520	11,520
Field representative	1.8	3	3	753–914	29,484	30,396

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION—Continued						
	Correctional Program Services—Continued						
	Supervising psychiatric social worker II	1	1	1	SALARY RANGE $717–870	$10,440	$10,440
	Correctional captain	1	1	1	683–829	10,068	10,068
	Correctional counselor III	1.9	2	2	683–829	19,896	19,896
	Assistant field representative	0.8	1	1	619–753	7,428	7,800
	Correctional lieutenant	1	1	1	562–683	8,130	8,196
	Correctional lieutenant	–	1	1	562–683	6,830	8,196
	Senior stenographer	2.7	3	3	399–486	16,854	17,197
	Intermediate typist-clerk	1.3	1	1	345–440	5,280	5,280
	Intermediate stenographer	2.9	3	3	362–440	14,840	15,319
	Junior stenographer	0.8	1	1	329–399	4,191	4,398
	Records Office:						
	Chief records officer	1	1	1	683–829	9,948	9,948
	Records officer II	1	1	1	510–619	7,428	7,428
	Supervising clerk I	0.1	–	–	463–562	–	–
	Records officer I	1	1	1	463–562	6,744	6,744
	Senior file clerk	0.9	1	1	399–486	4,788	5,028
	Intermediate typist-clerk	2.7	2.5	2.5	345–440	12,327	12,441
	Intermediate clerk	3.4	2.5	2.5	345–419	12,570	12,570
	Increased Correctional Effectiveness:						
	Training consultant, advanced correctional program	–	1	1	1,111–1,274	13,332	13,992
	Supervisor, group living training project	1	1	1	753–914	10,071	10,572
	Parole agent III	1	1	1	683–829	9,675	9,948
	Senior clerk	1.8	1	1	399–486	5,274	5,028
	Intermediate clerk	–	1	1	345–419	4,072	4,655
	Research:						
	Chief of research	1	1	1	960–1,166	13,992	13,992
	Senior social research technician	2	2	2	870–1,058	22,396	23,520
	Associate statistician	1	1	1	717–870	10,440	10,440
	Associate social research technician	2	2	2	717–870	18,405	19,311
	Assistant statistician	1	1	1	590–717	8,570	8,604
	Assistant research technician	2.7	3	3	590–717	23,176	24,336
	Assistant crime studies analyst	1.1	1	1	590–717	7,370	7,738
	Supervising clerk I	0.8	1	1	463–562	5,625	5,904
	Senior clerk	4	4	4	399–486	23,075	23,328
	Senior stenographer	1.9	2	2	399–486	10,620	10,860
	Intermediate typist-clerk	1	1	1	345–440	4,488	4,712
	Intermediate stenographer	2.8	3	3	362–440	15,215	15,448
	Intermediate clerk	7.5	7.5	7.5	345–419	36,958	37,170
	Temporary help	1	0.3	0.3	(5,820)	1,500	1,500
	Board of Corrections:						
	Board member (2) per diem	–	–	–	25 day	500	500
	Executive officer	1	1	1	1,008–1,225	14,405	14,700
	Secretary I	1	1	1	463–562	6,692	6,744
	Totals, Authorized Positions	128.9	133.5	133.5	$1,033,066	$1,054,474	$1,081,497
	ADULT AUTHORITY						
	Board:						
	Member	7	7	7	$19,101	$133,707	$133,707
	Adult Authority representative	7	8	8	1,008–1,225	107,783	112,069
	Administration:						
	Administrative officer	1	1	1	1,008–1,225	14,700	14,700
	Parole agent III	1	1	1	683–829	9,948	9,948
	Parole agent II	1.9	3	3	619–753	24,140	24,900
	Supervising clerk I	1	1	1	463–562	6,224	6,536
	Senior stenographer	2	2	2	399–486	11,664	11,664
	Intermediate typist-clerk	2.5	2.5	2.5	345–440	11,657	12,240
	Intermediate stenographer	3.5	4	4	362–440	20,567	20,848
	Junior stenographer	1	1	1	329–399	4,242	4,452
	Temporary help	0.1	0.1	0.1	(284)	735	735
	Totals, Authorized Positions	28	30.6	30.6	$316,278	$345,367	$351,799
	BOARD OF TRUSTEES—INSTITUTION FOR WOMEN						
	Board:						
	Board member (5) per diem	–	–	–	$50 day	$30,000	$30,000
	Secretary I	1	1	1	463–562	6,744	6,744
	Administrative:						
	Executive:						
	Women's parole administrator	1	1	1	790–960	11,428	11,520
	Administrative assistant I	0.3	1	1	590–717	7,080	7,428
	Intermediate stenographer	1	1	1	362–440	5,280	5,280

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	BOARD OF TRUSTEES—INSTITUTION FOR WOMEN—Continued						
	Administrative—Continued						
	Parole Supervision:						
	Non-felon Narcotic Parole Supervision:				SALARY RANGE		
	Women's parole agent II	–	1	1	$619–753	$7,428	$7,800
	Women's parole agent I	2	7	7	562–683	33,979	48,558
	Intermediate stenographer	1	2	2	362–440	5,588	9,233
	Increased Correctional Effectiveness:						
	Women's parole agent I	1	2	2	562–683	13,853	14,539
	Intermediate stenographer	–	1	1	362–440	4,452	4,624
	Regular Parole Supervision:						
	Women's parole agent II	3	3	3	619–753	26,712	27,108
	Women's parole agent I	13.5	19	19	562–683	134,057	143,729
	Senior stenographer	2	2	2	399–486	11,664	11,664
	Intermediate typist-clerk	1.6	1	1	345–440	5,280	5,280
	Intermediate stenographer	2.6	4	4	362–440	19,502	20,214
	Temporary help	0.1	0.1	0.1	(918)	245	245
	Totals, Authorized Positions	30.1	46.1	46.1	$234,061	$323,292	$353,966
	PAROLE AND COMMUNITY SERVICES DIVISION						
	Administration:						
	Executive:						
	Chief, parole and community services	0.5	1	1	$1,111–1,351	$16,212	$16,212
	Deputy chief	2	2	2	870–1,058	24,170	24,744
	Parole agent IV	1	1	1	790–960	11,474	11,520
	Administrative assistant I	1	1	1	590–717	8,604	8,604
	Secretary I	1	1	1	463–562	6,146	6,458
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior typist-clerk	2	2	2	399–486	11,135	11,503
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	1	1	1	345–440	4,948	4,948
	Placement:						
	Parole agent III	1	1	1	683–829	9,948	9,948
	Parole agent II	0.6	1	1	619–753	9,036	9,036
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Interstate Unit:						
	Parole agent III	1	1	1	683–829	9,948	9,948
	Parole agent II	1	1	1	619–753	8,928	9,036
	Records officer I	1	1	1	463–562	6,146	6,458
	Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
	Intermediate stenographer	2	2	2	362–440	9,859	10,088
	Intermediate clerk	–	1	1	345–419	5,028	5,028
	Field Operations:						
	Regular Parole Supervision:						
	Parole agent IV	3.8	4	4	790–960	45,306	45,896
	Parole agent III	24	27	27	683–829	261,987	265,528
	Parole agent II	20	29	29	619–753	238,174	248,267
	Parole agent I	101	126	126	562–683	927,456	959,132
	Records officer I	3.2	5	5	463–562	30,922	31,790
	Correctional casework trainee	–	–	–	463–536	11,505	11,664
	Student professional assistant	2	2	2	298–362	7,080	7,080
	Senior stenographer	5.5	6	6	399–486	34,992	34,992
	Intermediate typist-clerk	8.1	9	9	345–440	43,408	45,229
	Intermediate stenographer	38	51	51	362–440	250,489	260,193
	Intermediate clerk	1	3	3	345–419	14,022	14,471
	Telephone operator	1	1	1	329–399	4,788	4,788
	Janitor	0.6	0.6	0.6	329–399	2,160	2,280
	Temporary help	4.3	1.1	1.1	(19,276)	5,060	5,060
	Felon Narcotic Parole Units:						
	Medical consultant, narcotic control	1	1	1	1,166–1,490	16,017	16,824
	Parole agent IV	0.9	1	1	790–960	10,572	11,106
	Associate social research analyst	1	1	1	717–870	8,640	9,073
	Clinical psychologist II	1	1	1	717–870	10,440	10,440
	Parole agent III	3.3	5	5	683–829	49,506	49,740
	Parole agent II	5.4	6	6	619–753	52,080	54,144
	Assistant social research analyst	0.4	1	1	590–717	7,080	7,428
	Parole agent I	22	24	24	562–683	183,231	188,700
	Junior research technician	0.6	–	–	486–590	–	–
	Correctional officer	1	1	1	419–510	5,952	6,120

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PAROLE AND COMMUNITY SERVICES DIVISION—Continued						
	Administration—Continued						
	Field Operations—Continued						
	Felon Narcotic Parole Units—Continued						
					SALARY RANGE		
	Women's correctional supervisor I	1	1	1	$419–510	$5,533	$5,809
	Senior stenographer	1.8	2	2	399–486	11,664	11,664
	Intermediate typist-clerk	4	4	4	345–440	15,036	15,348
	Intermediate stenographer	10	10	10	362–440	55,798	57,160
	Janitor	–	0.3	0.3	329–399	1,011	1,061
	Temporary help—medical services	3	3	3	(51,898)	45,175	45,175
	Field Research:						
	Assistant research technician	2	2	2	590–717	16,342	16,734
	Intermediate typist-clerk	1	1	1	345–440	4,598	4,828
	Outpatient Clinic:						
	Chief psychiatrist, correctional facility	1	1	1	1,225-1,564	14,700	15,432
	Staff psychiatrist	3.3	3.3	3.3	1,058–1,419	44,292	46,137
	Clinical psychologist II	2.2	2.2	2.2	717–870	22,113	22,437
	Correctional counselor II	1	1	1	619–753	9,036	9,036
	Student professional assistant	1	1	1	298–362	3,576	3,756
	Senior psychiatric social worker	0.5	0.5	0.5	590–717	3,692	3,885
	Senior stenographer	1	1	1	399–486	5,625	5,832
	Intermediate stenographer	2	2	2	362–440	9,324	9,522
	Increased Correctional Effectiveness:						
	Chief psychiatrist, correctional facility	1	1	1	1,225–1,564	15,432	15,432
	Staff psychiatrist	–	1	1	1,058–1,419	12,696	13,332
	Clinical psychologist II	1.3	2	2	717–870	17,208	18,072
	Parole agent II	3.6	4	4	619–753	36,036	36,144
	Parole agent I	22.9	23	23	562–683	179,079	182,997
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	3	3	3	362–440	13,892	14,587
	Intensive Parole Unit:						
	Associate social research analyst	1	1	1	717–870	10,440	10,440
	Parole agent III	2	3	3	683–829	29,844	29,844
	Parole agent II	3	4	4	619–753	35,468	36,000
	Assistant social research analyst	1	1	1	590–717	7,932	8,332
	Parole agent I	11	12	12	562–683	95,469	97,636
	Intermediate typist-clerk	0.6	1	1	345–440	4,674	4,908
	Intermediate stenographer	3	3.5	3.5	362–440	17,779	18,008
	Nonfelon Narcotic Parole Unit:						
	Physician and surgeon II	–	1	1	1,058–1,419	12,696	13,332
	Parole agent IV	0.8	1	1	790–960	10,880	11,428
	Parole agent III	0.2	8	8	683–829	44,881	71,298
	Parole agent II	0.4	6	6	619–753	30,856	47,386
	Parole agent I	3.9	38	38	562–683	177,235	260,256
	Records officer I	–	1	1	463–562	5,786	6,072
	Correctional officer	2.5	5	5	419–510	28,954	29,791
	Senior stenographer	0.5	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	0.4	2	2	345–440	9,234	9,696
	Intermediate stenographer	1	10	10	362–440	26,162	46,269
	Community Correctional Center:						
	Program administrator	–	1	1	753–914	8,290	10,358
	Business service officer I	–	1	1	590–717	7,080	7,428
	Clinical psychologist II	–	1	1	717–870	8,604	9,036
	Correctional officer	–	3	3	419–510	15,084	15,840
	Intermediate stenographer	–	2	2	362–440	8,904	9,348
	Cook	–	1.5	1.5	380–463	6,840	7,182
	Temporary help	–	1	1	(–)	4,788	4,949
	Totals, Authorized Positions	367.1	506	506	$2,761,039	$3,546,075	$3,786,581
	SPECIAL COMMISSION ON PROBLEMS OF INSANITY IN CRIMINAL CASES						
	Project director	2	–	–	$1,008–1,225	–	–
	Legal research consultant	1	–	–	914–1,111	–	–
	Senior stenographer	1	–	–	399–486	–	–
	Intermediate stenographer	1	–	–	362–440	–	–
	Temporary help	0.8	–	–	(4,240)	–	–
	Totals, Authorized Positions	5.8	–	–	$41,035	–	–
	GRAND TOTALS, AUTHORIZED POSITIONS	559.9	716.2	716.2	$4,385,479	$5,269,208	$5,573,843

Department of Corrections

CONSERVATION CENTER

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**INSTITUTION OPERATIONS**						
3							
4	**ADMINISTRATION**						
5							
6	Executive:				SALARY RANGE		
7	Superintendent	1	1	1	$1,286–1,564	$18,768	$18,768
8	Deputy superintendent	1	1	1	1,008–1,225	14,700	14,700
9	Administrative assistant I	1	1	1	590–717	8,604	8,604
10	Senior stenographer	1.6	2	2	399–486	10,539	11,158
11	Intermediate stenographer	0.4	–	–	362–440	–	–
12	Field representative	–	1	1	753–914	9,036	9,480
13	Business Services:						
14	Business manager	1	1	1	960–1,166	12,396	13,014
15	Accounting officer	1	1	1	650–790	9,480	9,480
16	Procurement and services officer II	1	1	1	650–790	8,892	9,332
17	Accountant I	0.9	1	1	463–590	5,694	5,976
18	Accounting technician II	1.5	4	4	399–486	20,296	21,022
19	Intermediate account clerk	1.2	2	2	345–419	9,552	9,778
20	Bookkeeping machine operator I	0.5	2	2	345–419	8,672	9,103
21	Storekeeper III	1	1	1	536–650	7,428	7,800
22	Storekeeper II	1.2	2	2	486–619	13,202	13,852
23	Storekeeper I	0.8	1	1	419–510	5,238	5,510
24	Property clerk II	0.9	1	1	486–590	5,856	6,146
25	Supervising clerk I	1	1	1	463–562	6,744	6,744
26	Correctional officer—truck driver	0.7	1	1	419–510	6,120	6,120
27	Student professional assistant	–	1	1	298–362	3,666	3,852
28	Intermediate stenographer	1	1	1	362–440	4,928	5,175
29	Intermediate typist-clerk	2.9	3	3	345–440	13,270	13,931
30	Temporary help	0.1	–	–	(139)	–	–
31							
32	Totals, Authorized Positions	21.7	30	30	$155,294	$203,081	$209,545
33							
34							
35	**CARE AND WELFARE**						
36							
37	Custody:						
38	Associate superintendent	1	1	1	$914–1,111	$13,332	$13,332
39	Correctional lieutenant	0.5	1	1	562–683	8,196	8,196
40	Correctional program supervisor III	6.2	15	15	562–683	114,906	119,307
41	Correctional program supervisor II	9.6	26	26	510–619	177,159	183,243
42	Correctional program supervisor I	14.7	69	69	463–562	410,194	429,406
43	Correctional officer	10.7	48	48	419–510	250,798	263,955
44	Intermediate stenographer	1	1	1	362–440	5,280	5,280
45	Intermediate typist-clerk-mail	0.1	1	1	345–440	4,242	4,452
46	Temporary help—in-service training	0.8	3.4	3.4	(3,830)	16,860	16,860
47	Temporary help—military leave	0.1	0.2	0.2	(25)	1,060	1,060
48	Temporary help—escapes and						
49	emergencies	0.1	1	1	(457)	6,890	6,890
50	Medical:						
51	Chief prison medical officer	–	1	1	1,225–1,564	14,700	15,432
52	Physician and surgeon II	0.3	1	1	1,058–1,419	12,696	13,332
53	Dentist II	–	2	2	1,008–1,225	25,392	26,664
54	Clinical psychologist II	0.2	1	1	717–870	10,440	10,440
55	Supervising nurse I	0.5	1	1	486–590	5,952	6,250
56	Pharmacist I	–	1	1	753–829	9,480	9,948
57	Medical technical assistant	1.8	6	6	419–510	32,982	34,050
58	Clinical laboratory technologist	–	1	1	510–590	6,276	6,588
59	Senior stenographer	0.2	1	1	399–486	5,395	5,671
60	Classification and Treatment:						
61	Care and Treatment:						
62	Program administrator	2	3	3	753–914	28,733	30,151
63	Correctional counselor III	–	1	1	683–829	8,196	8,604
64	Correctional counselor II—group						
65	counseling	0.6	4	4	619–753	29,712	31,200
66	Intermediate stenographer	0.6	2	2	362–440	9,122	9,578
67	Temporary help—group counsel-						
68	ing	0.1	0.4	0.4	(15)	2,599	2,599
69	Temporary help—case work	0.1	–	–	(901)	–	–
70	Education:						
71	Supervisor of education	0.3	1	1	829–1,008	11,664	12,096
72	Supervisor of vocational instruc-						
73	tion	1	1	1	753–914	10,968	10,968
74	Instructor in auto mechanics	0.3	1	1	†	7,552	7,932
75	Instructor in body and fender	0.9	1	1	†	9,948	9,948
76	Instructor in sheet metal work	0.3	1	1	†	7,552	7,932
77	Instructor in mill and cabinet						
78	work	0.7	1	1	†	9,636	9,948
79	Instructor in masonry	0.5	1	1	†	9,073	9,519
80	Instructor in shoe making	–	1	1	†	6,432	6,744
81	Librarian III	0.2	1	1	510–619	7,428	7,800
82	Senior clerk	0.4	1	1	399–486	5,112	5,372
83	Temporary help—teacher training	0.1	0.2	0.2	(229)	1,113	1,113
84							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CONSERVATION CENTER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTITUTION OPERATIONS—Continued						
	CARE AND WELFARE—Continued						
	Classification and Treatment—Continued						
	Religion:				SALARY RANGE		
	Protestant chaplain	0.5	1	1	$619–753	$7,614	$7,998
	Catholic chaplain	0.1	1	1	619–753	7,428	7,800
	Jewish chaplain—intermittent	–	0.2	0.2	619–753	2,120	2,120
	Classification and Parole:						
	Correctional counselor I	–	1	1	562–683	7,399	8,069
	Records officer II	0.5	1	1	510–619	7,254	7,428
	Records officer I	0.7	1	1	463–562	6,744	6,744
	Supervising clerk I	0.2	–	–	463–562	–	–
	Intermediate typist-clerk	1.5	11	11	345–440	48,747	52,086
	Intermediate clerk	0.3	1	1	345–419	4,808	5,028
	Recreation:						
	Instructor in recreation and physical education	0.6	1	1	†	7,645	8,031
	Increased Correctional Effectiveness:						
	Correctional counselor II	1	1	1	619–753	8,604	9,036
	Correctional counselor I	0.9	1	1	562–683	6,828	7,167
	Correctional officer	1	1	1	419–510	5,579	5,856
	Totals, Authorized Positions	63.2	223.4	223.4	$406,031	$1,417,840	$1,479,223
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Food manager	1	1	1	$650–790	$8,264	$8,676
	Supervising cook II	0.9	1	1	486–590	6,744	7,080
	Supervising cook I	1.6	3	3	419–510	18,360	18,360
	Instructor in baking	0.3	1	1	†	7,552	7,932
	Instructor in meat cutting and butchering	0.5	1	1	†	8,820	9,036
	Instructor in cooking	1	2	2	†	16,464	17,280
	Temporary help-in-service training	–	0.2	0.2	(61)	345	345
	Clothing:						
	Storekeeper II	1	1	1	486–619	7,052	7,080
	Laundry:						
	Laundry supervisor II	1	1	1	463–562	6,744	6,744
	Laundry supervisor I	0.1	1	1	380–463	5,556	5,556
	Housekeeping:						
	Storekeeper I	1	1	1	419–510	5,280	5,556
	Totals, Authorized Positions	8.4	13.2	13.2	$55,582	$91,181	$93,645
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of plant operation II	1	1	1	$683–829	$9,948	$9,948
	Carpenter foreman	1	1	1	590–650	7,800	7,800
	Painter foreman	0.7	1	1	590–650	7,167	7,521
	Maintenance of Grounds:						
	Supervising groundsman I	0.6	1	1	486–590	6,000	6,302
	Heat, Power and Water:						
	Chief engineer I	1	1	1	590–683	7,769	8,163
	Electrician foreman	1	2	2	590–650	14,880	15,228
	Stationary engineer	2.5	3	3	536–590	20,464	21,128
	Water and sewage plant supervisor	0.6	1	1	562–619	6,940	7,283
	Plumber foreman	0.5	1	1	590–650	7,254	7,614
	Correctional sergeant—fire chief	0.6	1	1	486–590	6,354	6,675
	Institution firefighter—8 intermittent	0.3	0.8	0.8	440–536	5,184	5,184
	Motor Vehicle Operation:						
	Automotive maintenance foreman	1	1	1	590–683	7,800	7,800
	Totals, Authorized Positions	10.8	14.8	14.8	$78,889	$107,560	$110,646
	Totals, Institution Operations	104.1	281.4	281.4	$695,796	$1,819,662	$1,893,059

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CONSERVATION CENTER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CAMP OPERATIONS						
	CAMP SUPERVISION						
					SALARY RANGE		
	Program administrator	–	1	1	$753–914	$9,036	$9,480
	Correctional captain	1	–	–	683–829	–	–
	Correctional program supervisor III	–	1	1	562–683	7,552	7,932
	Correctional counselor II	0.8	1	1	619–753	7,428	7,800
	Correctional Counselor I	1.8	2	2	562–683	13,684	14,363
	Supervising cook II	0.5	2	2	486–590	11,784	12,370
	Correctional officer—intermittent	1.2	0.8	0.8	(7,090)	4,000	4,000
	Correctional officer—camp clerk	0.9	1	1	419–510	6,120	6,120
	Correctional officer—truck driver	0.8	1	1	419–510	5,217	5,487
	Totals, Authorized Positions	7	9.8	9.8	$50,417	$64,821	$67,552
	STATE CONSERVATION CAMPS						
	Correctional lieutenant	7.6	8	8	$562–683	$64,924	$65,304
	Correctional sergeant	6.9	8	8	486–590	53,506	55,436
	Correctional officer	28.4	32	32	419–510	188,920	191,738
	Chaplain—intermittent	1	1.3	1.3	619–753	7,933	7,933
	Temporary help—firefighting	1	1.3	1.3	(8,963)	10,530	10,530
	Temporary help—overtime	–	1.8	1.8	–	13,632	13,632
	Totals, Authorized Positions	44.9	52.4	52.4	$311,021	$339,445	$344,573
	FEDERAL CONSERVATION CAMPS						
	Correctional lieutenant	1	1	1	$562–683	$6,744	$6,744
	Correctional sergeant	1	1	1	486–590	5,832	5,832
	Correctional officer	2.5	3	3	419–510	18,028	18,028
	Overtime—firefighting	0.7	0.9	0.9	(3,879)	4,770	4,770
	Overtime	–	0.2	0.2	–	1,120	1,120
	Totals, Authorized Positions	5.2	6.1	6.1	$38,122	$36,494	$36,494
	Totals, Camp Operations	57.1	68.3	68.3	$399,560	$440,760	$448,619
	GRAND TOTALS, AUTHORIZED POSITIONS	161.2	349.7	349.7	$1,095,356	$2,260,422	$2,341,678

SIERRA CONSERVATION CENTER

	Executive:				SALARY RANGE		
	Deputy superintendent	–	1	1	$1,008–1,225	$9,072	$12,546
	Senior stenographer	–	1	1	399–486	3,591	4,968
	Business Services:						
	Business manager	1	1	1	960–1,166	12,000	12,596
	Accounting officer	–	1	1	650–790	9,036	9,480
	Procurement and services officer II	–	1	1	650–790	1,950	7,899
	Intermediate stenographer	1	1	1	362–440	4,579	4,808
	Intermediate typist-clerk	–	1	1	345–440	1,035	4,293
	Totals, Authorized Positions	2	7	7	$15,543	$41,263	$56,590

Department of Corrections

SOUTHERN CONSERVATION CENTER

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**INSTITUTION OPERATIONS**						
3							
4	**ADMINISTRATION**						
5							
6	Executive:				SALARY RANGE		
7	Associate superintendent	–	1	1	$914–1,111	$13,332	$13,332
8	Intermediate stenographer	–	1	1	362–440	4,655	4,888
9	Intermediate typist-clerk	–	1	1	345–440	4,617	4,848
10	Business Services:						
11	Business manager I	–	1	1	683–829	9,948	9,948
12	Accounting officer II	–	1	1	590–717	7,080	7,428
13	Accounting technician III	–	1	1	463–562	5,556	5,832
14	Accounting technician II	–	1	1	399–486	5,832	5,832
15	Intermediate account clerk	–	1	1	345–419	4,524	4,750
16	Storekeeper I	–	1	1	419–510	6,120	6,120
17	Senior clerk—mail [a]	–	1	1	399–486	5,832	5,832
18	Intermediate clerk—mail [a]	–	1	1	345–419	4,242	4,452
19	Intermediate typist-clerk	–	2	2	345–440	10,021	10,270
20	Overtime	–	0.1	0.1	–	300	300
21							
22	Totals, Authorized Positions	–	13.1	13.1	–	$82,059	$83,832
23							
24	**CARE AND WELFARE**						
25							
26	Custody:						
27	Associate superintendent	–	1	1	$914–1,111	$11,616	$12,196
28	Correctional program supervisor III	–	8	8	562–683	62,361	63,777
29	Correctional program supervisor II	–	15	15	510–619	104,067	108,848
30	Correctional program supervisor I	–	33	33	463–562	172,458	191,559
31	Correctional officer	–	31	31	419–510	172,078	180,067
32	Senior typist-clerk	–	1	1	399–486	4,788	5,028
33	Overtime—escapes and emergencies	–	0.6	0.6	–	3,000	3,000
34	Temporary help—in-service training	–	2.1	2.1	–	11,443	11,443
35	Medical:						
36	Physician and surgeon II	–	1	1	1,058–1,419	14,287	15,005
37	Dentist II	–	1	1	1,008–1,225	12,096	12,696
38	Clinical psychologist II	–	1	1	717–870	7,887	9,000
39	Medical technical assistant	–	5	5	419–510	25,984	27,320
40	Intermediate typist-clerk	–	1	1	345–440	3,105	4,640
41	Classification and Treatment:						
42	Care and Treatment:						
43	Program administrator [b]	–	1	1	753–914	9,036	9,480
44	Correctional counselor III	–	1	1	683–829	8,196	8,604
45	Correctional counselor II	–	2	2	619–753	14,856	15,600
46	Intermediate stenographer	–	1	1	362–440	4,242	4,452
47	Temporary help—group counseling	–	0.5	0.5	–	2,800	2,800
48	Education:						
49	Supervisor of vocational instruction	–	1	1	753–914	9,036	9,480
50	Instructor in mill and cabinet work	–	1	1	†	6,432	6,744
51	Instructor in plumbing	–	1	1	†	6,432	6,744
52	Librarian II	–	1	1	463–562	5,556	5,832
53	Religion:						
54	Protestant chaplain	–	1	1	619–753	7,428	7,800
55	Catholic chaplain	–	1	1	619–753	7,428	7,800
56	Classification and Parole:						
57	Correctional counselor I	–	1	1	562–683	6,744	7,080
58	Records officer I	–	1	1	463–562	6,380	6,692
59	Senior clerk	–	1	1	399–486	5,832	5,832
60	Intermediate typist-clerk	–	5	5	345–440	21,889	22,977
61	Intermediate clerk	–	1	1	345–419	5,028	5,028
62	Recreation:						
63	Instructor in recreation and physical education	–	1	1	†	8,784	9,036
64							
65	Totals, Authorized Positions	–	122.2	122.2	–	$741,269	$786,560
66							
67	**SUPPORT AND SUBSISTENCE**						
68							
69	Feeding:						
70	Food manager	–	1	1	$650–790	$7,800	$8,196
71	Supervising cook II	–	1	1	486–590	5,832	6,120
72	Supervising cook I	–	3	3	419–510	16,669	17,209
73	Instructor in cooking	–	1	1	†	6,432	6,744
74	Temporary help—in-service training	–	0.1	0.1	–	722	722
75	Clothing:						
76	Storekeeper I	–	1	1	419–510	5,717	6,000
77							
78	Totals, Authorized Positions	–	7.1	7.1	–	$43,172	$44,991

[a] One senior clerk and one intermediate clerk transferred from custody in 1963-64.
[b] Reclassified from correctional captain and transferred from custody in 1963-64.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

SOUTHERN CONSERVATION CENTER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTITUTION OPERATIONS—Continued						
	PLANT OPERATION						
	Maintenance of Structures:				SALARY RANGE		
	Chief of plant operation I	–	1	1	$619–753	$7,428	$7,800
	Building maintenance man	–	2	2	463–510	11,388	11,952
	Heat, Power and Water:						
	Electrician foreman	–	1	1	590–650	7,080	7,428
	Stationary engineer	–	1	1	536–590	6,744	7,080
	Totals, Authorized Positions	–	5	5	–	$32,640	$34,260
	Totals, Institution Operations [a]	–	147.4	147.4	–	$899,140	$949,643
	CAMP OPERATIONS						
	CAMP SUPERVISION						
	Program administrator [b]	–	1	1	$753–914	$9,110	$9,558
	Correctional lieutenant	–	1	1	562–683	8,196	8,196
	Supervising cook II	–	1	1	486–590	7,080	7,080
	Correctional officer	–	2	2	419–510	11,607	11,883
	Totals, Authorized Positions	–	5	5	–	$35,993	$36,717
	STATE CONSERVATION CAMPS						
	Correctional lieutenant	–	4	4	$562–683	$32,412	$32,784
	Correctional sergeant	–	4	4	486–590	27,232	27,872
	Correctional counselor II	–	1	1	619–753	8,820	9,258
	Correctional counselor I	–	3	3	562–683	20,512	21,530
	Correctional program supervisor III	–	2	2	562–683	16,386	16,392
	Correctional program supervisor II	–	2	2	510–619	13,824	14,508
	Correctional program supervisor I	–	8	8	463–562	49,608	52,080
	Correctional officer	–	21	21	419–510	120,186	124,106
	Chaplain—intermittent	–	1.4	1.4	619–753	11,474	11,474
	Temporary help—fire fighting	–	1.2	1.2	–	9,540	9,540
	Temporary help—transportation	–	0.3	0.3	–	1,700	1,700
	Totals, Authorized Positions	–	47.9	47.9	–	$311,694	$321,244
	Totals, Camp Operations [c]	–	52.9	52.9	–	$347,687	$357,961
	GRAND TOTALS, AUTHORIZED POSITIONS	–	200.3	200.3	–	$1,246,827	$1,307,604

CORRECTIONAL INSTITUTION AT TEHACHAPI

	ADMINISTRATION						
	Executive:				SALARY RANGE		
	Associate superintendent	1	1	1	$914–1,111	$13,332	$13,332
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Business Services:						
	Business manager II	1	1	1	790–960	11,520	11,520
	Accounting officer II	1	1	1	590–717	8,604	8,604
	Storekeeper II	1	1	1	486–619	7,080	7,080
	Senior clerk	1	1	1	399–486	5,280	5,556
	Senior stenographer	1	1	1	399–486	5,717	5,832
	Accounting technician II	1	1	1	399–486	4,788	5,028
	Intermediate clerk	1	1	1	345–419	4,750	4,988
	Intermediate account clerk	1	1	1	345–419	4,788	5,028
	Temporary help	0.1	0.2	0.2	(530)	1,110	1,110
	Totals, Authorized Positions	10.1	10.2	10.2	$70,731	$72,801	$73,910
	CARE AND WELFARE						
	Custody:						
	Correctional captain	1	1	1	$683–829	$9,000	$9,443
	Correctional lieutenant	6	6	6	562–683	49,077	49,176
	Correctional sergeant	15.4	16	16	486–590	108,156	111,112
	Correctional officer	45.6	53	53	419–510	294,602	307,064
	Temporary help—in-service training	1.5	2.2	2.2	(8,479)	11,200	11,200
	Temporary help—escapes and emergencies	0.3	0.5	0.5	(1,591)	2,400	2,400
	Temporary help—custody	2.3	–	–	(12,528)	–	–

[a] Operated in 1962-63 fiscal year as a branch of the Rehabilitation Center. See that budget for detail.
[b] Reclassified from correctional captain in 1963-64.
[c] Camps were administered by the Institution for Men in 1962-63. See that budget for detail.

Department of Corrections

CORRECTIONAL INSTITUTION AT TEHACHAPI—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE—Continued						
	Medical:				SALARY RANGE		
	Physician and surgeon II	1	1	1	$1,058–1,419	$17,028	$17,028
	Dentist II	1	1	1	1,008–1,225	14,700	14,700
	Medical technical assistant	0.4	2	2	419–510	11,089	11,644
	Classification and Treatment:						
	Care and Treatment:						
	Correctional counselor II	0.8	1	1	619–753	8,928	9,036
	Temporary help—group counseling	0.5	1.1	1.1	(2,964)	4,880	4,880
	Education:						
	Supervisor of academic instruction	0.7	1	1	753–914	9,036	9,480
	Instructor in agriculture	1	1	1	†	9,948	9,948
	Instructor in auto mechanics	1	1	1	†	7,833	8,230
	Instructor in general shop	1	1	1	†	9,948	9,948
	Instructor in welding	1	1	1	†	9,948	9,948
	Instructor in sewing machine repair	1	1	1	†	8,856	9,295
	Temporary help—teacher training	–	0.2	0.2	(24)	850	850
	Religion:						
	Catholic chaplain—intermittent	0.7	0.7	0.7	619–753	4,798	4,798
	Protestant chaplain	0.6	0.7	0.7	619–753	6,325	6,325
	Classification and Parole:						
	Correctional counselor III	0.3	1	1	683–829	9,036	9,480
	Correctional counselor I	0.9	1	1	562–683	8,196	8,196
	Records officer I	1	1	1	463–562	6,744	6,744
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	2.4	3	3	345–440	13,946	14,643
	Intermediate clerk	1	1	1	345–419	4,579	4,808
	Recreation:						
	Instructor in recreation and physical education	1	1	1	†	9,480	9,480
	Totals, Authorized Positions	90.4	101.4	101.4	$589,949	$656,415	$675,688
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Supervising cook II	1	1	1	$486–590	$6,800	$7,080
	Supervising cook I	4	4	4	419–510	23,844	24,192
	Temporary help—in-service training	0.1	0.1	0.1	(136)	280	280
	Clothing:						
	Storekeeper II	1	1	1	486–619	7,080	7,080
	Laundry:						
	Laundry supervisor II	0.9	1	1	463–562	5,671	5,952
	Totals, Authorized Positions	7	7.1	7.1	$42,176	$43,675	$44,584
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of plant operation I	0.4	1	1	$619–753	$7,552	$7,932
	Carpenter foreman	1	1	1	590–650	7,800	7,800
	Correctional officer	1	1	1	419–510	6,120	6,120
	Temporary help—maintenance	0.3	–	–	(1,540)	–	–
	Maintenance of Grounds:						
	Correctional officer	0.9	1	1	419–510	5,175	5,441
	Heat, Power and Water:						
	Electrician foreman	1	1	1	590–650	7,800	7,800
	Plumber foreman	1	1	1	590–650	7,800	7,800
	Correctional sergeant	1	1	1	486–590	7,080	7,080
	Institution fire fighter—part-time	0.8	0.8	0.8	440–536	5,184	5,184
	Totals, Authorized Positions	7.4	7.8	7.8	$51,274	$54,511	$55,157
	NARCOTIC REHABILITATION UNIT [a]						
	Custody:						
	Correctional lieutenant	1	–	–	$562–683	–	–
	Correctional officer	10.8	–	–	419–510	–	–
	Medical:						
	Medical technical assistant	2.8	–	–	419–510	–	–
	Classification and Parole:						
	Correctional counselor II	0.7	–	–	619–753	–	–
	Correctional counselor I	2.3	–	–	562–683	–	–
	Intermediate typist-clerk	2.4	–	–	345–440	–	–
	Totals, Authorized Positions	20	–	–	$115,489	–	–
	GRAND TOTALS, AUTHORIZED POSITIONS	134.9	126.5	126.5	$869,619	$827,402	$849,339

[a] Function transferred to Rehabilitation Center during 1962-63 fiscal year.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CORRECTIONAL TRAINING FACILITY

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**INSTITUTION OPERATIONS**						
3							
4	**ADMINISTRATION**						
5							
6	Executive:				SALARY RANGE		
7	Superintendent	1	1	1	$1,286–1,546	$18,768	$18,768
8	Administrative assistant I	1	1	1	590–717	8,604	8,604
9	Senior stenographer	1	1	1	399–486	5,832	5,832
10	Business Services:						
11	Business manager	1	1	1	960–1,166	13,992	13,992
12	Accounting officer III	1	1	1	717–870	10,440	10,440
13	Procurement and services officer II	1	1	1	650–790	9,480	9,480
14	Storekeeper III	1	1	1	536–650	7,800	7,800
15	Storekeeper II	1	1	1	486–619	6,072	6,380
16	Property clerk II	1.5	1	1	486–590	7,080	7,080
17	Accountant I	1	1	1	463–590	6,432	6,744
18	Supervising clerk I	1	1	1	463–562	6,224	6,536
19	Accounting technician III	1	1	1	463–562	6,432	6,744
20	Storekeeper I	2	2	2	419–510	11,538	11,814
21	Senior clerk	–	1	1	399–486	4,788	5,028
22	Senior stenographer	1	1	1	399–486	5,763	5,832
23	Accounting technician II	2	2	2	399–486	11,457	11,664
24	Intermediate typist-clerk	2.5	2	2	345–440	9,445	9,876
25	Intermediate stenographer	1	1	1	362–440	5,070	5,280
26	Bookkeeping machine operator I	1	1	1	345–419	4,434	4,655
27	Intermediate account clerk	1.4	2	2	345–419	8,940	9,386
28	Temporary help	1	–	–	(5,652)	–	–
29							
30	Totals, Authorized Positions	24.4	24	24	$168,654	$168,591	$171,935
31							
32							
33	**CARE AND WELFARE**						
34							
35	Custody:						
36	Associate superintendent	2	2	2	$914–1,111	$25,087	$25,728
37	Correctional captain	2	2	2	683–829	19,857	19,896
38	Correctional lieutenant	15	15.1	15.1	562–683	122,737	123,417
39	Correctional sergeant	35.9	37	37	486–590	255,822	259,324
40	Correctional officer	204.7	211.3	211.3	419–510	1,204,689	1,236,765
41	Intermediate clerk	2	1	1	345–419	5,028	5,028
42	Temporary help—in-service training	3.8	4.8	4.8	(14,208)	19,234	19,234
43	Temporary help—military leave	0.3	0.3	0.3	(1,189)	1,272	1,272
44	Temporary help—escapes and emer-						
45	gencies	4	1.2	1.2	(20,686)	5,936	5,936
46	Medical:						
47	Chief prison medical officer	1	1	1	1,225–1,564	17,880	17,880
48	Physician and surgeon II	1.3	2	2	1,058–1,419	27,701	29,089
49	Staff psychiatrist	–	1	1	1,058–1,419	12,696	13,332
50	Dentist III	1	1	1	1,111–1,351	16,212	16,212
51	Dentist II	3	3	3	1,008–1,225	43,223	43,982
52	Clinical laboratory technologist	–	1	1	510–590	6,276	6,588
53	Supervising nurse I	–	1	1	486–590	5,832	6,120
54	Medical technical assistant	10	10	10	419–510	59,520	60,354
55	Senior clerk	1	1	1	399–486	5,832	5,832
56	Intermediate typist-clerk	1	1	1	345–440	4,674	4,908
57	Temporary help	1	–	–	(5,897)	–	–
58	Classification and Treatment:						
59	Care and Treatment:						
60	Associate superintendent	1	1	1	914–1,117	13,332	13,332
61	Correctional counselor II	1	1	1	619–753	9,036	9,036
62	Overtime—group counseling	1.7	1.7	1.7	(6,061)	6,067	6,067
63	Education:						
64	Supervisor of education	1	1	1	829–1,008	12,096	12,096
65	Supervisor of academic instruc-						
66	tion	1	1	1	753–914	10,071	10,572
67	Supervisor of vocational instruc-						
68	tion	1	1	1	753–914	10,968	10,968
69	Instructor in auto mechanics	1	1	1	†	7,833	8,230
70	Instructor in auto body and fen-						
71	der repair	0.2	1	1	†	6,432	6,744
72	Instructor in electrical work	0.3	1	1	†	6,432	6,744
73	Instructor in carpentry	0.9	1	1	†	8,434	8,856
74	Instructor in general shop	1	1	1	†	8,748	9,184
75	Instructor in mill and cabinet						
76	work	1	1	1	†	9,948	9,948
77	Instructor in offset printing and						
78	duplicating processes	1	1	1	†	7,800	8,196
79	Instructor in plumbing	1	1	1	†	9,948	9,948
80	Instructor in machine shop prac-						
81	tices	1	1	1	†	8,366	8,784
82	Instructor in welding	1	1	1	†	7,800	8,196
83	Instructor in sheet metal work	1	1	1	†	9,948	9,948
84							
85	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						
86							

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**INSTITUTION OPERATIONS—Continued**						
3							
4	**CARE AND WELFARE—Continued**						
5							
6	Classification and Treatment—						
7	Continued						
8	Education—Continued				SALARY RANGE		
9	Instructor in landscape gardening	2	2	2	†	$17,112	$17,963
10	Librarian III	1	1	1	$510–619	7,428	7,428
11	Senior clerk	0.9	1	1	399–486	4,788	5,028
12	Temporary help—teacher training	1	0.6	0.6	(5,650)	1,913	1,913
13	Religion:						
14	Catholic chaplain	1.2	1	1	619–753	7,428	7,800
15	Jewish chaplain—intermittent	0.3	0.4	0.4	619–753	2,970	2,970
16	Protestant chaplain	1	1	1	619–753	9,036	9,036
17	Classification and Parole:						
18	Correctional counselor III	1	1	1	683–829	9,948	9,948
19	Correctional counselor II	1.8	2	2	619–753	16,138	16,950
20	Records officer III	1	1	1	590–717	7,899	8,298
21	Correctional counselor I	4.9	5	5	562–683	39,234	40,456
22	Records officer I	1	1	1	463–562	6,276	6,588
23	Senior typist-clerk	0.3	1	1	399–486	5,372	5,648
24	Senior stenographer	2	2	2	399–486	11,480	11,664
25	Junior-intermediate typist-clerk	12.2	12	12	313–440	54,136	55,832
26	Intermediate stenographer	2.3	2	2	362–440	9,732	9,954
27	Intermediate clerk	2.1	2	2	345–419	9,219	9,426
28	Student professional assistant	–	1	1	298–362	3,666	3,852
29	Recreation:						
30	Instructor in recreation and physi-						
31	cal education	1	1	1	†	9,948	9,948
32	Adjustment Center:						
33	Program administrator	**1**	**1**	**1**	753–914	9,443	9,909
34	Arts and crafts teacher	1	1	1	†	8,468	8,892
35	Correctional counselor II	1	1	1	619–753	9,036	9,036
36	Correctional counselor I	0.8	1	1	562–683	7,167	7,521
37	Correctional officer	–	1	1	419–510	5,154	5,418
38	Increased Correctional Effectiveness:						
39	Correctional counselor II	1	1	1	619–753	7,707	8,097
40	Correctional counselor I	0.9	1	1	562–683	7,024	7,370
41	Correctional officer	1	1	1	419–510	5,487	5,763
42							
43	Totals, Authorized Positions	348.8	360.4	360.4	$2,249,826	$2,305,976	$2,360,454
44							
45							
46	**SUPPORT AND SUBSISTENCE**						
47							
48	Feeding:						
49	Instructor in baking	1	1	1	†	$9,480	$9,480
50	Instructor in cooking	1	1	1	†	7,769	8,163
51	Food manager	1	1	1	$650–790	9,480	9,480
52	Supervising cook II	2	2	2	486–590	13,880	14,160
53	Supervising cook I	5.7	6	6	419–510	33,030	34,406
54	Butcher—meat cutter II	0.1	1	1	419–510	5,028	5,280
55	Temporary help—in-service training	0.1	0.1	0.1	(498)	514	514
56	Clothing:						
57	Storekeeper II	1	1	1	486–619	7,080	7,080
58	Storekeeper I	1	1	1	419–510	6,072	6,120
59	Laundry:						
60	Instructor in laundry and dry clean-						
61	ing work	0.4	1	1	†	6,432	6,744
62	Laundry supervisor II	1	1	1	463–562	6,380	6,692
63	Correctional officer	1	1.5	1.5	419–510	8,697	8,829
64							
65	Totals, Authorized Positions	15.3	17.6	17.6	$107,923	$113,842	$116,948
66							
67							
68	**PLANT OPERATION**						
69							
70	Maintenance of Structures:						
71	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
72	Carpenter foreman	2	2	2	590–650	15,600	15,600
73	Painter foreman	1.9	2	2	590–650	14,891	15,538
74	Plumber foreman	1	1	1	590–650	7,800	7,800
75	Locksmith	1	1	1	536–590	7,080	7,080
76	Temporary help	2.4	–	–	(13,686)	–	–
77	Maintenance of Grounds:						
78	Supervising groundsman II	1	1	1	536–650	7,800	7,800
79	Heat, Power and Water:						
80	Chief engineer I	1	1	1	590–683	7,899	8,196
81	Electrician foreman	2	2	2	590–650	15,600	15,600
82	Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
83	Stationary engineer	5.6	6	6	536–590	42,424	42,480
84	Correctional sergeant	1	1	1	486–590	7,080	7,080
85	Institution fire fighter—part-time	0.8	0.8	0.8	440–536	5,184	5,184
86							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	INSTITUTION OPERATIONS—Continued						
2							
3	PLANT OPERATION—Continued						
4							
5	Motor Vehicle Operation:				SALARY RANGE		
6	Automotive maintenance foreman	0.9	1	1	$590–683	$7,399	$7,769
7	Correctional officer	1	1	1	419–510	6,120	6,120
8							
9	Totals, Authorized Positions	23.6	21.8	21.8	$170,687	$163,273	$164,643
10							
11							
12	EMERGENCY FOREST FIRE SUPPRESSION—INSTITUTION						
13							
14							
15	Overtime	0.4	–	–	$1,982	–	–
16							
17	Totals, Institution Operations	412.5	423.8	423.8	$2,699,072	$2,751,682	$2,813,980
18							
19							
20	NORTH FACILITY OPERATIONS						
21							
22	ADMINISTRATION						
23							
24	Executive:						
25	Deputy institution superintendent	1	1	1	$1,008–1,225	$14,700	$14,700
26	Senior stenographer	1	1	1	399–486	5,832	5,832
27	Business Services:						
28	Business manager II	1	1	1	790–960	10,660	11,198
29	Accounting officer II	1	1	1	590–717	7,899	8,298
30	Procurement and services officer I	1	1	1	590–717	8,604	8,604
31	Accounting technician III	1	1	1	463–562	6,744	6,744
32	Property clerk I	0.5	1	1	419–510	6,120	6,120
33	Senior clerk	0.2	1	1	399–486	4,788	5,028
34	Senior typist-clerk	1	1	1	399–486	5,832	5,832
35	Accounting technician II	2	2	2	399–486	10,191	10,712
36	Bookkeeping machine operator I	1	1	1	345–419	4,693	4,928
37	Temporary help	0.1	–	–	(583)	–	–
38							
39	Totals, Authorized Positions	10.8	12	12	$79,837	$86,063	$87,996
40							
41							
42	CARE AND WELFARE						
43							
44	Custody:						
45	Correctional captain	1	1	1	$683–829	$9,000	$9,443
46	Correctional lieutenant	8.7	9	9	562–683	71,862	73,566
47	Correctional sergeant	16	16	16	486–590	109,460	111,898
48	Correctional officer	79.5	78	78	419–510	441,848	455,427
49	Intermediate clerk	1	1	1	345–419	5,028	5,028
50	Temporary help—in-service training	1.6	1.8	1.8	(6,879)	7,295	7,295
51	Temporary help—military leave	0.4	0.1	0.1	(1,387)	485	485
52	Temporary help—escapes and emergencies	1.5	0.5	0.5	(6,600)	2,245	2,245
54	Classification and Treatment:						
55	Care and Treatment:						
56	Associate superintendent	1	1	1	914–1,111	12,646	13,279
57	Correctional counselor II—group counseling	1	1	1	619–753	8,536	8,964
59	Overtime—group counseling	0.5	1.4	1.4	(1,606)	5,856	5,856
60	Education:						
61	Supervisor of education	1	1	1	829–1,008	11,244	11,808
62	Supervisor of vocational instruction	1	1	1	753–914	9,480	9,948
64	High school teacher	0.9	1	1	†	9,948	9,948
65	Instructor in diesel engine operation	1	1	1	†	9,636	9,948
67	Instructor in auto mechanics	1	1	1	†	8,640	9,073
68	Instructor in refrigeration maintenance	0.8	1	1	†	8,928	9,369
70	Instructor in electronics	1	1	1	†	8,892	9,332
71	Instructor in general shop	1	1	1	†	9,369	9,480
72	Instructor in laundry and dry cleaning	1	1	1	†	9,036	9,480
74	Instructor in upholstering	1	1	1	†	9,369	9,831
75	Instructor in furniture refinishing	1	1	1	†	9,948	9,948
76	Instructor in painting	1	1	1	†	8,820	9,258
77	Instructor in masonry	1	1	1	†	8,640	9,036
78	Instructor in welding	1	1	1	†	9,948	9,948
79	Instructor in shoemaking	1	1	1	†	7,707	8,097
80	Instructor in landscape gardening	1	1	1	†	9,948	9,948
81	Instructor in mechanical drawing	0.1	1	1	†	8,640	9,036
83	Instructor in instrument service and repair	1	1	1	†	7,833	8,230
84	Arts and crafts teacher	1	1	1	†	9,948	9,948

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	NORTH FACILITY OPERATIONS—Continued						
	CARE AND WELFARE—Continued						
	Classification and Treatment—Continued						
	Education—Continued				SALARY RANGE		
	Librarian III	1	1	1	$510–619	$6,120	$6,432
	Senior clerk	1	1	1	399–486	5,786	5,832
	Temporary help—teacher training	0.2	0.2	0.2	(1,125)	1,915	1,915
	Religion:						
	Catholic chaplain	1	1	1	619–753	8,400	8,820
	Protestant chaplain	1	1	1	619–753	9,036	9,036
	Classification and Parole:						
	Program administrator	2	2	2	753–914	21,936	21,936
	Correctional counselor II	1.9	2	2	619–753	15,794	16,584
	Correctional counselor I	5	6	6	562–683	43,178	45,327
	Records officer II	1	1	1	510–619	7,341	7,428
	Records officer I	1	1	1	463–562	6,224	6,536
	Senior stenographer	1	1	1	399–486	5,694	5,832
	Intermediate typist-clerk	9.6	11	11	345–440	50,873	52,586
	Intermediate stenographer	1	1	1	362–440	5,217	5,280
	Intermediate clerk	1.4	2	2	345–419	8,694	9,126
	Junior-intermediate typist-clerk	1.5	2	2	313–419	7,704	8,088
	Temporary help—classification and parole	0.2	–	–	(1,044)	–	–
	Recreation:						
	Instructor in recreation and physical education	0.9	1	1	†	7,196	7,552
	Totals, Authorized Positions	160.7	164	164	$1,021,237	$1,061,343	$1,093,462
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Instructor in cooking	1	1	1	†	$7,833	$8,230
	Supervising cook II	–	1	1	$486–590	5,832	6,120
	Supervising cook I	3	2	2	419–510	12,240	12,240
	Temporary help—in-service training	–	–	–	(139)	185	185
	Temporary help—culinary	0.1	–	–	(450)	–	–
	Clothing:						
	Storekeeper II	1	1	1	486–619	7,080	7,080
	Temporary help—clothing	–	–	–	(159)	–	–
	Housekeeping:						
	Storekeeper I	1	1	1	419–510	6,120	6,120
	Totals, Authorized Positions	6.1	6	6	$38,269	$39,290	$39,975
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of plant operation II	1	1	1	$683–829	$9,036	$9,480
	Carpenter foreman	1	1	1	590–650	7,800	7,800
	Painter foreman	0.8	1	1	590–650	7,370	7,738
	Locksmith	1	1	1	536–590	6,912	7,080
	Maintenance of Grounds:						
	Supervising groundsman I	0.9	1	1	486–590	6,302	6,614
	Heat, Power and Water:						
	Electrician foreman	0.9	1	1	590–650	7,399	7,769
	Stationary engineer	1.9	2	2	536–590	13,744	14,104
	Plumber foreman	1	1	1	590–650	7,800	7,800
	Temporary help—maintenance	0.2	–	–	(950)	–	–
	Totals, Authorized Positions	8.7	9	9	$62,468	$66,363	$68,385
	Totals, North Facility Operations	186.3	191	191	$1,201,811	$1,253,059	$1,289,818
	CAMP OPERATIONS						
	CAMP SUPERVISION						
	Correctional captain	1	1	1	$683–829	$9,258	$9,714
	Supervising cook II	1	1	1	486–590	6,224	6,536
	Correctional officer—camp clerk	1	1	1	419–510	6,120	6,120
	Correctional officer—truck driver	1	1	1	419–510	6,120	6,120
	Totals, Authorized Positions	4	4	4	$26,988	$27,722	$28,490

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CORRECTIONAL TRAINING FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	CAMP OPERATIONS—Continued						
3							
4	STATE CONSERVATION CAMPS						
5					SALARY RANGE		
6	Correctional lieutenant	4.9	5	5	$562–683	$39,909	$40,683
7	Correctional counselor I	1	1	1	562–683	7,370	7,738
8	Correctional sergeant	4.8	5	5	486–590	34,416	35,064
9	Correctional officer	19.9	20	20	419–510	121,759	122,232
10	Chaplain—intermittent	–	1	1	619–753	7,800	8,196
11	Temporary help—fire fighting	0.8	1.4	1.4	(3,749)	5,830	5,830
12	Temporary help—transportation	0.4	0.4	0.4	(2,118)	2,120	2,120
13	Temporary help—camp supervision	1.5	0.2	0.2	(7,219)	530	530
14	Temporary help—chaplains inter-						
15	mittent	0.8	–	–	(4,193)	–	–
16							
17	Totals, Authorized Positions	34.1	34	34	$213,031	$219,734	$222,393
18							
19	Totals, Camp Operations	38.1	38	38	$240,019	$247,456	$250,883
20							
21	GRAND TOTALS, AUTHORIZED						
22	POSITIONS	636.9	652.8	652.8	$4,140,902	$4,252,197	$4,354,681
23							
24							
25							
26							
27	DEUEL VOCATIONAL INSTITUTION						
28							
29	ADMINISTRATION						
30							
31	Executive:				SALARY RANGE		
32	Superintendent	1	1	1	$1,286–1,564	$18,768	$18,768
33	Administrative assistant I	1	1	1	590–717	8,604	8,604
34	Senior stenographer	1	1	1	399–486	4,788	5,028
35	Business Services:						
36	Business manager	1	1	1	960–1,166	13,992	13,992
37	Accounting officer, state institution	1	1	1	650–790	9,480	9,480
38	Procurement and services officer II	1	1	1	650–790	9,480	9,480
39	Storekeeper III	1	1	1	536–650	7,800	7,800
40	Storekeeper II	1	1	1	486–619	7,080	7,080
41	Storekeeper I	1	1	1	419–510	6,120	6,120
42	Property clerk II	1	1	1	486–590	7,080	7,080
43	Accounting technician III	1	1	1	463–562	6,146	6,459
44	Accounting technician II	1	1	1	399–486	5,832	5,832
45	Supervising clerk I	1	1	1	463–562	6,744	6,744
46	Senior typist-clerk	1	1	1	399–486	5,832	5,832
47	Intermediate typist-clerk	4.5	5	5	345–440	22,320	23,179
48	Intermediate account clerk	1	1	1	345–419	5,028	5,028
49	Junior typist-clerk	0.5	–	–	313–380	–	–
50	Temporary help	0.5	0.1	0.1	(1,953)	400	400
51							
52	Totals, Authorized Positions	20.5	20.1	20.1	$146,837	$145,494	$146,906
53							
54							
55	CARE AND WELFARE						
56							
57	Custody:						
58	Associate superintendent	1	1	1	$914–1,111	$13,332	$13,332
59	Correctional captain	2	2	2	683–829	19,896	19,896
60	Correctional lieutenant	13.7	14	14	562–683	113,021	114,315
61	Correctional sergeant	33.8	35	35	486–590	241,546	245,980
62	Correctional officer	185.8	196.5	196.5	419–510	1,124,613	1,156,823
63	Intermediate typist-clerk	1.8	2	2	345–440	8,621	9,049
64	Intermediate clerk	1.3	2	2	345–419	9,321	9,534
65	Junior typist-clerk	1	–	–	313–380	–	–
66	Temporary help—in-service training	2.2	1.8	1.8	(15,847)	12,243	12,243
67	Temporary help—military leave	0.2	0.2	0.2	(1,192)	900	900
68	Temporary help—escapes and emer-						
69	gencies	0.9	0.9	0.9	(4,786)	5,300	5,300
70	Medical:						
71	Chief prison medical officer	1	1	1	1,225–1,564	15,432	16,212
72	Physician and surgeon II	1.1	2	2	1,058–1,419	30,360	31,020
73	Staff psychiatrist	–	0.2	0.2	1,058–1,419	2,666	2,798
74	Dentist III	1	1	1	1,111–1,351	16,212	16,212
75	Dentist II	3	5	5	1,008–1,225	66,982	69,596
76	Supervising nurse I	1	1	1	486–590	7,080	7,080
77	Medical technical assistant	12	12	12	419–510	71,336	72,677
78	Intermediate stenographer	1	1	1	362–440	4,808	5,049
79	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
80	Classification and Treatment:						
81	Care and Treatment:						
82	Associate superintendent	1	1	1	914–1,111	13,332	13,332
83	Correctional counselor II—group						
84	counseling	1	1	1	619–753	8,604	9,036
85	Temporary help—group counsel-						
86	ing	0.3	0.7	0.7	(2,002)	4,880	4,880

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE—Continued						
	Classification and Treatment—Continued						
	Education:				SALARY RANGE		
	Supervisor of education	1	1	1	$829–1,008	$12,096	$12,096
	Supervisor of academic instruction	0.8	1	1	753–914	10,836	10,968
	Supervisor of vocational instruction	1	1	1	753–914	10,968	10,968
	High school teacher	6	7	7	†	63,704	64,908
	Elementary teacher	3.5	4	4	†	35,031	35,793
	Music teacher	1	1	1	†	9,948	9,948
	Arts and crafts teacher	–	1	1	†	6,432	6,744
	Instructor in agriculture	0.8	1	1	†	7,428	7,800
	Instructor in aircraft engine mechanics	1	1	1	†	9,948	9,948
	Instructor in airframe mechanics	1	1	1	†	9,831	9,948
	Instructor in auto mechanics	1	1	1	†	9,948	9,948
	Instructor in electrical work	1	1	1	†	9,948	9,948
	Instructor in general shop	2	2	2	†	17,300	17,712
	Instructor in janitorial shop	1	1	1	†	9,948	9,948
	Instructor in machine shop practice	1	1	1	†	9,948	9,948
	Instructor in mattress making and upholstering	1	1	1	†	9,948	9,948
	Instructor in mill and cabinet work	1	1	1	†	9,948	9,948
	Instructor in painting	1	1	1	†	9,948	9,948
	Instructor in plastering	1	1	1	†	9,948	9,948
	Instructor in printing	0.2	1	1	†	7,428	7,800
	Instructor in sheet metal work	1	1	1	†	9,948	9,948
	Instructor in shoemaking	1	1	1	†	9,948	9,948
	Instructor in welding	1.4	2	2	†	17,026	17,874
	Instructor in refrigeration and air conditioning	1	1	1	†	9,480	9,948
	Librarian III	–	1	1	510–619	6,120	6,432
	Correctional officer	1	–	–	419–510	–	–
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Temporary help—teacher training	0.7	1	1	(4,369)	7,650	7,650
	Religion:						
	Protestant chaplain	1	1	1	619–753	9,036	9,036
	Catholic chaplain	1	1	1	619–753	7,428	7,800
	Classification and Parole:						
	Correctional counselor III	1	1	1	683–829	9,948	9,948
	Correctional counselor II	1	1	1	619–753	9,036	9,036
	Correctional counselor I	6.9	7	7	562–683	55,414	56,270
	Records officer II	0.1	1	1	510–619	7,109	7,428
	Records officer I	1.7	1	1	463–562	6,406	6,718
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Senior typist-clerk	1	1	1	399–486	5,533	5,809
	Intermediate typist-clerk	14.9	14	14	345–440	66,426	67,982
	Recreation:						
	Instructor in recreation and physical education	1	1	1	†	9,948	9,948
	Adjustment Center:						
	Program administrator	0.9	1	1	753–914	9,036	9,480
	Clinical psychologist II	–	1	1	717–870	8,604	9,036
	Correctional counselor II	1.3	1	1	619–753	7,428	7,800
	Senior occupational therapist	1	1	1	536–650	7,800	7,800
	Occupational therapist	–	1	1	463–562	5,694	5,976
	Instructor in general shop	1	1	1	†	8,604	8,604
	Pilot Intensive Counseling:						
	Correctional counselor III	1	1	1	683–829	9,909	9,948
	Correctional counselor I	2.7	3	3	562–683	20,596	21,617
	Correctional case work trainee	0.7	–	–	463–536	–	–
	Assistant crime studies analyst	0.1	1	1	590–717	7,080	7,428
	Intermediate typist-clerk	1.2	1	1	345–440	4,731	4,968
	Junior typist-clerk	0.8	1	1	313–380	4,012	4,208
	Temporary help—psychological test analysis	–	0.3	0.3	–	1,750	1,750
	Increased Correctional Effectiveness:						
	Correctional lieutenant	1	1	1	562–683	8,130	8,196
	Totals, Authorized Positions	342.8	364.6	364.6	$2,271,267	$2,436,989	$2,494,207

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SUPPORT AND SUBSISTENCE						
Feeding:				SALARY RANGE		
Food manager	1	1	1	$650–790	$9,480	$9,480
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	7	7	7	419–510	42,576	42,840
Instructor in baking	1	1	1	†	9,480	9,480
Instructor in meat cutting and butchering	1	1	1	†	9,948	9,948
Temporary help—in-service training	0.1	0.1	0.1	(222)	400	400
Clothing:						
Storekeeper II	1	1	1	486–619	7,080	7,080
Laundry:						
Laundry supervisor II	1	1	1	463–562	6,692	6,744
Instructor in laundry and dry cleaning	1	1	1	†	9,714	9,948
Housekeeping:						
Storekeeper II	1	1	1	486–619	6,692	7,024
Totals, Authorized Positions	15.1	15.1	15.1	$106,593	$109,142	$110,024
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$753–914	$10,483	$11,014
Carpenter foreman	1	1	1	590–650	7,800	7,800
Painter foreman	1	1	1	590–650	7,800	7,800
Locksmith	1	1	1	536–590	7,080	7,080
Maintenance of Grounds:						
Instructor in landscape gardening	1	1	1	†	8,502	8,928
Heat, Power and Water:						
Chief engineer I	1	1	1	590–683	8,196	8,196
Electrician foreman	2	2	2	590–650	15,600	15,600
Water and sewer plant supervisor	1	1	1	562–619	7,428	7,428
Stationary engineer	6	6	6	536–590	42,480	42,480
Plumber foreman	0.9	1	1	590–650	7,800	7,800
Correctional sergeant—fire chief	1	1	1	486–590	7,080	7,080
Institution fire fighter—8 intermittent	0.8	0.8	0.8	440–536	5,184	5,184
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	590–683	7,800	7,800
Correctional officer—truck driver	1	1	1	419–510	6,120	6,120
Overtime	1.4	0.8	0.8	(7,244)	4,100	4,100
Totals, Authorized Positions	21.1	20.6	20.6	$155,489	$153,453	$154,410
EMERGENCY FOREST FIRE SUPPRESSION						
Overtime	0.1	–	–	$185	–	–
RECEPTION-GUIDANCE CENTER						
Executive:						
Associate superintendent	1	1	1	$914–1,111	$12,496	$13,120
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Clinical Processing:						
Staff psychiatrist	0.4	1	1	1,058–1,419	12,696	13,332
Clinical psychologist II	2.5	3	3	717–870	29,010	29,928
Instructor in general shop	1.7	2	2	†	16,916	17,260
Correctional counselor III	1	1	1	683–829	8,784	9,221
Correctional counselor II	0.8	1	1	619–753	8,031	8,434
Correctional counselor I	6	6	6	562–683	45,957	47,443
Correctional counselor I—orientation	1.8	2	2	562–683	14,218	14,918
Instructor in recreation and physical education	0.2	–	–	†	–	–
Correctional officer	0.8	1	1	419–510	5,154	5,418
Student professional assistant	0.8	1	1	298–362	3,666	3,852
Intermediate typist-clerk	7.3	8	8	345–440	36,962	38,629
Temporary help	0.1	–	–	(726)	–	–
Records Office:						
Records officer III	0.1	1	1	590–717	7,080	7,428
Records officer I	0.9	1	1	463–562	5,556	5,832
Senior typist-clerk	1	1	1	399–486	5,602	5,832
Intermediate typist-clerk	1.4	1	1	345–440	4,636	4,868
Totals, Authorized Positions	28.8	32	32	$187,022	$222,596	$231,347
GRAND TOTALS, AUTHORIZED POSITIONS	428.4	452.4	452.4	$2,867,393	$3,067,674	$3,136,894

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT FOLSOM

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION						
	Executive:				SALARY RANGE		
	Warden	1	1	1	$1,286–1,564	$18,768	$18,768
	Secretary I	1	1	1	463–562	6,744	6,744
	Correctional officer	1	1	1	419–510	6,120	6,120
	Business Services:						
	Business manager	1	1	1	960–1,166	13,992	13,992
	Accounting officer III	1	1	1	717–870	10,440	10,440
	Procurement and services officer II	1	1	1	650–790	9,480	9,480
	Accounting officer II	1	1	1	590–717	7,932	8,332
	Supervising clerk I	1	1	1	463–562	5,786	6,072
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Accounting technician II	3.8	4	4	399–486	21,575	22,202
	Senior clerk	1	1	1	399–486	5,832	5,832
	Storekeeper IV	1	1	1	590–717	7,998	8,400
	Storekeeper II	1.5	1.5	1.5	486–619	10,620	10,620
	Property clerk II	1	1	1	486–590	7,080	7,080
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
	Overtime	0.1	0.1	0.1	(355)	371	371
	Totals, Authorized Positions	18.4	18.6	18.6	$151,360	$144,510	$146,225
	CARE AND WELFARE						
	Custody:						
	Associate superintendent	1	1	1	$914–1,111	$13,332	$13,332
	Correctional captain	1	1	1	683–829	9,369	9,831
	Correctional lieutenant	12	12	12	562–683	96,816	97,560
	Correctional sergeant	37	37	37	486–590	255,176	258,984
	Correctional officer	196.1	197	197	419–510	1,155,051	1,176,929
	Senior clerk	2	2	2	399–486	11,664	11,664
	Intermediate clerk	2	2	2	345–419	10,056	10,056
	Temporary help—in-service training	3.1	3.1	3.1	(12,556)	15,900	15,900
	Temporary help—military leave	0.1	0.1	0.1	(1,181)	1,113	1,113
	Temporary help—custody	7	1	1	(40,809)	5,556	5,556
	Temporary help—escapes and emergencies	1.9	0.6	0.6	(11,113)	3,180	3,180
	Medical:						
	Chief prison medical officer	1	1	1	1,225–1,564	17,880	17,880
	Physician and surgeon II	1.6	2	2	1,058–1,419	27,709	29,105
	Staff psychiatrist	–	1	1	1,058–1,419	12,696	13,332
	Dentist III	0.8	1	1	1,111–1,351	13,827	14,523
	Dentist II	1.9	2	2	1,008–1,225	26,796	27,396
	Supervising nurse II	1	1	1	536–650	7,800	7,800
	Supervising nurse I	0.4	1	1	486–590	6,614	6,940
	Optometrist—part-time	0.2	0.7	0.7	683–829	4,160	4,160
	Pharmacist I	0.3	–	–	753–829	–	–
	Medical technical assistant [a]	9.4	9	9	419–510	52,696	53,804
	Senior typist-clerk	–	1	1	399–486	5,832	5,832
	Senior clerk	0.9	–	–	399–486	–	–
	Classification and Treatment:						
	Care and Treatment:						
	Associate superintendent	1	1	1	914–1,111	11,760	12,346
	Correctional counselor II—group counseling	1	1	1	619–753	8,820	9,036
	Temporary help—group counseling	1	1.1	1.1	(8,765)	10,243	10,243
	Education:						
	Supervisor of education	1	1	1	829–1,008	12,096	12,096
	Supervisor of vocational instruction	1	1	1	753–914	10,968	10,968
	Instructor in body and fender repair	1	1	1	†	9,948	9,948
	Instructor in electronics	1	1	1	†	9,948	9,948
	Instructor in general shop	1	1	1	†	9,948	9,948
	Instructor in painting	1	1	1	†	9,948	9,948
	Instructor in printing	1	1	1	†	7,866	8,264
	Instructor in machine shop practices	1	1	1	†	9,036	9,036
	Instructor in sheet metal work	1	1	1	†	9,948	9,948
	Librarian III	0.9	1	1	510–619	6,406	6,718
	Temporary help—teacher training	0.1	0.4	0.4	(563)	2,185	2,185
	Religion:						
	Protestant chaplain	1.5	1.5	1.5	619–753	13,338	13,554
	Catholic chaplain	1	1	1	619–753	9,036	9,036
	Jewish chaplain—intermittent	0.2	0.2	0.2	619–753	1,486	1,560

[a] One medical technical assistant reclassified to supervising nurse I in 1962-63 fiscal year.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE—Continued						
	Classification and Treatment—Continued						
	Classification and Parole:				SALARY RANGE		
	Correctional counselor III	1	1	1	$683–829	$9,714	$9,948
	Correctional counselor II	2	2	2	619–753	16,836	17,232
	Correctional counselor I	4.9	4	4	562–683	28,686	30,444
	Records officer III	0.1	1	1	590–717	7,459	7,833
	Records officer II	1.4	1	1	510–619	7,428	7,428
	Records officer I	1.5	1	1	463–562	6,744	6,744
	Senior typist-clerk	4	4	4	399–486	23,121	23,328
	Senior file clerk	1	1	1	399–486	5,832	5,832
	Senior clerk	2	2	2	399–486	11,480	11,664
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Intermediate typist-clerk	9.6	5	5	345–440	26,386	26,870
	Intermediate file clerk	1	1	1	345–419	5,028	5,028
	Intermediate clerk	3	3	3	345–419	14,711	14,944
	Recreation:						
	Instructor in recreation and physical education	1	1	1	†	9,948	9,948
	Adjustment Center:						
	Program administrator	1	1	1	753–914	10,880	10,968
	Staff psychiatrist	–	0.2	0.2	1,058–1,419	2,539	2,666
	Correctional counselor II	1	1	1	619–753	8,366	8,784
	Correctional counselor I	2	2	2	562–683	14,234	14,946
	Senior occupational therapist	–	1	1	536–650	6,432	6,744
	Correctional officer	2	1.5	1.5	419–510	8,186	8,186
	Totals, Authorized Positions	335.9	327.4	327.4	$2,152,640	$2,135,493	$2,174,476
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Food manager	1	1	1	$650–790	$9,480	$9,480
	Supervising cook II	1	1	1	486–590	6,276	6,588
	Supervising cook I	4.9	5.5	5.5	419–510	31,744	32,296
	Instructor in baking	1	1	1	†	9,948	9,948
	Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
	Temporary help—in-service training	–	0.1	0.1	–	200	200
	Clothing:						
	Storekeeper II	1	1	1	486–619	7,080	7,080
	Shoemaker	1	1	1	463–562	6,744	6,744
	Correctional officer	1	1	1	419–510	6,120	6,120
	Laundry:						
	Laundry supervisor II	1	1	1	463–562	6,744	6,744
	Housekeeping:						
	Storekeeper II [a]	1	1	1	486–619	6,120	6,120
	Totals, Authorized Positions	13.9	14.6	14.6	$92,875	$96,576	$97,440
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of plant operation III	1	1	1	$753–914	$10,235	$10,748
	Blacksmith foreman	1	1	1	590–650	7,800	7,800
	Carpenter foreman	1.4	2	2	590–650	15,414	15,600
	Mill and cabinet worker	1	1	1	536–590	7,080	7,080
	Painter foreman	1	1	1	590–650	7,800	7,800
	Carpenter I	0.5	–	–	536–590	–	–
	Locksmith	1	1	1	536–590	7,080	7,080
	Maintenance of Grounds:						
	Supervising groundsman I	1	1	1	486–590	7,080	7,080
	Heat, Power and Water:						
	Chief engineer I	1	1	1	590–683	8,196	8,196
	Electrician foreman	1.8	3	3	590–650	22,966	23,400
	Electrician I	1.2	–	–	536–590	–	–
	Stationary engineer	2	2	2	536–590	14,160	14,160
	Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
	Plumber foreman	1.7	2	2	590–650	14,713	15,414
	Correctional sergeant—fire chief	1	1	1	486–590	7,080	7,080
	Correctional officer	1	1	1	419–510	6,120	6,120
	Institution fire fighter—8 intermittent	0.8	0.8	0.8	440–536	5,184	5,184
	Motor Vehicle Operation:						
	Automotive maintenance foreman	1	1	1	590–683	7,800	7,800
	Automobile mechanic	1	1	1	536–619	7,080	7,080
	Correctional officer—truck driver	2	2	2	419–510	11,607	11,883

[a] Correctional officer transferred from laundry and reclassified to storekeeper II in 1962-63 fiscal year.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION—Continued						
	Departmental Bus Operation:				SALARY RANGE		
	Correctional sergeant	3	4.2	4.2	$486–590	$28,655	$28,655
	Correctional officer	4	5.2	5.2	419–510	31,548	31,548
	Overtime—bus operation	3	3.6	3.6	(14,039)	15,000	15,000
	Totals, Authorized Positions	33.4	36.8	36.8	$230,307	$250,026	$252,136
	GRAND TOTALS, AUTHORIZED POSITIONS	401.6	397.4	397.4	$2,627,182	$2,626,605	$2,670,277

INSTITUTION FOR MEN

INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS

ADMINISTRATION

Executive:				SALARY RANGE		
Warden	1	1	1	$1,286–1,564	$18,768	$18,768
Administrative assistant I	–	1	1	590–717	7,080	7,428
Correctional lieutenant	0.8	–	–	562–683	–	–
Senior stenographer	1	1	1	399–486	5,832	5,832
Business Services:						
Business manager	1	1	1	960–1,166	13,992	13,992
Accounting officer III	1	1	1	717–870	10,440	10,440
Procurement and services officer II	1	1	1	650–790	8,468	8,892
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	4	4	4	399–486	20,208	21,236
Intermediate account clerk	3.9	4	4	345–419	18,220	18,876
Bookkeeping machine operator I	1.8	2	2	345–419	9,190	9,480
Storekeeper IV	0.5	–	–	590–717	–	–
Storekeeper III	0.5	1	1	536–650	7,800	7,800
Storekeeper II	1	1	1	486–619	6,772	7,080
Storekeeper I	0.9	–	–	419–510	–	–
Property clerk II	0.7	1	1	486–590	6,024	6,328
Supervising clerk I	1	1	1	463–562	5,904	6,198
Senior stenographer	1	1	1	399–486	5,238	5,510
Intermediate typist-clerk	1	1	1	345–440	4,506	4,731
Correctional officer	0.3	–	–	419–510	–	–
Temporary help	0.2	0.2	0.2	(1,181)	1,060	1,060
Totals, Authorized Positions	23.6	23.2	23.2	$157,177	$156,246	$160,395

CARE AND WELFARE

Custody:						
Associate superintendent	1	1	1	$914–1,111	$12,446	$13,067
Correctional captain	1.6	2	2	683–829	18,768	19,206
Correctional lieutenant	12.5	13	13	562–683	104,835	105,954
Correctional sergeant	28.6	29	29	486–590	203,658	206,128
Correctional officer [a]	189.9	188	188	419–510	1,086,794	1,112,155
Senior stenographer	1	1	1	399–486	5,832	5,832
Temporary help—in-service training	2.9	2.8	2.8	(15,974)	14,310	14,310
Temporary help—military leave	0.1	0.2	0.2	(202)	1,060	1,060
Temporary help—escapes and emergencies	0.5	0.6	0.6	(2,860)	3,550	3,550
Temporary help—custody	2.2	–	–	(11,968)	–	–
Medical:						
Chief prison medical officer	1	1	1	1,225–1,564	17,880	17,880
Physician and surgeon II	3	3	3	1,058–1,419	46,860	48,436
Staff psychiatrist	–	1	1	1,058–1,419	17,028	17,028
Dentist III	1	1	1	1,111–1,351	16,212	16,212
Dentist II	4.8	7.5	7.5	1,008–1,225	100,638	104,196
Supervising nurse II	–	1	1	536–650	6,588	6,912
Supervising nurse I	7.2	9	9	486–590	60,700	61,794
Surgical nurse I	–	1	1	463–536	6,588	6,912
Nurse anesthetist	1	1	1	562–683	8,196	8,196
Optometrist—part-time	–	0.5	0.5	40 day	5,200	5,200
Pharmacist I	1	1	1	753–829	9,948	9,948
Medical technical assistant	2	2	2	419–510	10,698	11,250
Clinical laboratory technologist	1	1	1	510–590	7,080	7,080
Medical record librarian	1	1	1	536–619	7,428	7,428
Intermediate typist-clerk [b]	–	1	1	345–440	4,242	4,452

[a] One correctional officer transferred to Plant Operations in 1962-63 fiscal year and reclassified to water and sewage plant supervisor.

[b] One photographer I transferred from Care and Treatment and reclassified to intermediate typist-clerk in 1963-64 fiscal year.

Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued**						
3							
4							
5	**CARE AND WELFARE—Continued**						
6							
7	Classification and Treatment:						
8	Care and Treatment:				SALARY RANGE		
9	Associate superintendent	1	1	1	$914–1,111	$12,000	$12,596
10	Correctional counselor II	1.9	2	2	619–753	17,964	18,072
11	Student professional assistant	0.5	1	1	298–362	3,666	3,852
12	Photographer [a]	0.2	–	–	440–536	–	–
13	Correctional case work trainee	–	–	–	(21,909)	14,946	14,946
14	Overtime—group counseling	0.7	0.8	0.8	(3,724)	4,045	4,045
15	Education:						
16	Supervisor of education	1	1	1	829–1,008	12,096	12,096
17	Supervisor of vocational instruction	1	1	1	753–914	10,924	10,968
19	Arts and crafts teacher	0.9	1	1	†	9,948	9,948
20	Instructor in auto mechanics	1	1	1	†	9,948	9,948
21	Instructor in auto body and fender repair	1	1	1	†	9,948	9,948
23	Instructor in electronics	1	1	1	†	9,948	9,948
24	Instructor in general shop	1	1	1	†	9,948	9,948
25	Instructor in mill and cabinet work	1	1	1	†	6,588	6,912
27	Instructor in plastering	1	1	1	†	9,948	9,948
28	Instructor in offset printing	1	1	1	†	7,614	7,998
29	Instructor in masonry	1	1	1	†	9,948	9,948
30	Instructor in machine shop practices	1	1	1	†	7,583	7,965
32	Instructor in welding	1	1	1	†	9,948	9,948
33	Instructor in sheet metal work	1	1	1	†	9,948	9,948
34	Instructor in typewriter repair	1	1	1	†	9,948	9,948
35	Instructor in landscape gardening [b]	0.7	1	1	†	7,645	8,031
37	Librarian III	1	1	1	510–619	7,428	7,428
38	Correctional officer	0.9	1	1	419–510	6,120	6,120
39	Temporary help—teacher training	–	0.5	0.5	(–)	2,915	2,915
40	Religion:						
41	Protestant chaplain	1	1	1	619–753	9,036	9,036
42	Catholic chaplain	1	1	1	619–753	9,036	9,036
43	Jewish chaplain—intermittent	0.2	0.2	0.2	619–753	1,486	1,560
44	Classification and Parole:						
45	Correctional counselor III	1	1	1	683–829	9,948	9,948
46	Correctional counselor II	1	1	1	619–753	9,036	9,036
47	Correctional counselor I	6	4	4	562–683	32,751	32,784
48	Records officer III	1	1	1	590–717	8,604	8,604
49	Records officer I	1	1	1	463–562	6,562	6,744
50	Senior stenographer	2	2	2	399–486	11,664	11,664
51	Senior typist-clerk	2	2	2	399–486	11,007	11,273
52	Intermediate typist-clerk	14.1	10	10	345-440	51,344	51,568
53	Intermediate clerk	2	1	1	345–419	5,028	5,028
54	Recreation:						
55	Instructor in recreation and physical education	1.9	2	2	†	19,095	19,545
57	Special Programs and Camp Training: [c]						
59	Associate superintendent	1	–	–	914–1,111	–	–
60	Correctional lieutenant	1	–	–	562–683	–	–
61	Intermediate typist-clerk	1	–	–	362–440	–	–
62	Intensive Treatment:						
63	Correctional counselor III	0.6	1	1	683–829	9,753	9,948
64	Correctional counselor II	1	1	1	619–753	8,502	8,928
65	Correctional counselor I	4.6	6	6	562–683	44,643	46,465
66	Clinical psychologist II	1	1	1	717–870	10,440	10,440
67	Intermediate typist-clerk	2	2	2	345–440	10,560	10,560
68	Increased Correctional Effectiveness:						
69	Correctional counselor II	1	1	1	619–753	8,400	8,820
70	Correctional counselor I	1	1	1	562–683	7,490	7,866
71	Intermediate typist-clerk	0.9	1	1	345–440	4,795	4,902
72							
73	Totals, Authorized Positions	334.4	334.1	334.1	$2,253,638	$2,286,733	$2,331,365
74							

75 [a] Transferred to Medical in 1963-64 fiscal year.
76 [b] One supervising groundsman II transferred from Plant Operations and reclassified to instructor in landscape gardening in 1962-63
77 fiscal year.
78 [c] Function eliminated June 30, 1963.
79 † Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued						
4	**SUPPORT AND SUBSISTENCE**						
6	Feeding:				SALARY RANGE		
7	Food manager	1	1	1	$650–790	$9,073	$9,480
8	Supervising cook II	2	1	1	486–590	7,080	7,080
9	Supervising cook I	5.4	5	5	419–510	29,697	29,967
10	Instructor in baking	1	1	1	†	7,738	8,130
11	Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
12	Temporary help—in-service training	0.1	0.1	0.1	(222)	290	290
13	Clothing:						
14	Storekeeper II	1	1	1	486–619	6,856	7,080
15	Instructor in shoemaking	1	1	1	†	9,948	9,948
16	Tailor	1	1	1	463–562	6,744	6,744
17	Laundry:						
18	Laundry supervisor II	1	1	1	463–562	6,744	6,744
19	Laundry supervisor I	2	2	2	380–463	11,112	11,112
21	Totals, Authorized Positions	16.5	15.1	15.1	$110,533	$101,402	$102,695
24	**PLANT OPERATION**						
26	Maintenance of Structures:						
27	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
28	Carpenter foreman	1	1	1	590–650	7,800	7,800
29	Painter foreman	1	1	1	590–650	7,800	7,800
30	Plumber foreman	1	1	1	590–650	7,800	7,800
31	Painter I	1	1	1	536–590	7,080	7,080
32	Correctional officer	1	1	1	419–510	6,120	6,120
33	Maintenance of Grounds:						
34	Supervising groundsman II [a]	0.1	–	–	536–650	–	–
35	Heat, Power and Water:						
36	Chief engineer I	1	1	1	590–683	7,428	7,800
37	Electrician foreman	2	2	2	590–650	15,600	15,600
38	Stationary engineer	5	5	5	536–590	35,064	35,400
39	Water and sewage plant supervisor [b]	0.3	1	1	562–619	7,428	7,428
40	Correctional sergeant—fire chief	1	1	1	486–590	7,080	7,080
41	Institution fire fighter—12 intermittent	1.2	1.2	1.2	440–536	7,776	7,776
43	Motor Vehicle Operation:						
44	Automotive maintenance foreman	1	1	1	590–683	7,800	7,800
45	Automobile mechanic	0.6	1	1	536–619	6,432	6,744
46	Correctional officer	1	1	1	419–510	6,120	6,120
48	Totals, Authorized Positions	19.2	20.2	20.2	$142,264	$148,296	$149,316
51	**RECEPTION-GUIDANCE CENTER**						
53	Executive:						
54	Associate superintendent	1	1	1	$914–1,111	$13,332	$13,332
55	Senior stenographer	1	1	1	399–486	5,832	5,832
56	Clinical Processing:						
57	Chief psychiatrist	–	1	1	1,225–1,564	14,700	15,432
58	Staff psychiatrist	0.1	1	1	1,058–1,419	12,696	13,332
59	Physician and surgeon II	0.2	–	–	1,058–1,419	–	–
60	Clinical psychologist III	1	1	1	790–960	11,520	11,520
61	Clinical psychologist II	1.7	3	3	717–870	27,648	28,512
62	Correctional counselor III	1.9	2	2	683–829	18,144	18,552
63	Correctional counselor II	1	1	1	619–753	8,064	8,468
64	Correctional counselor I	6.2	8	8	562–683	58,147	60,212
65	Correctional counselor I—orientation	2	2	2	562–683	15,508	15,872
67	Instructor in general shop	2	2	2	†	19,896	19,896
68	Student professional assistant	0.5	1	1	298–362	3,666	3,852
69	Intermediate stenographer	2	2	2	362–440	9,031	9,482
70	Intermediate typist-clerk	7.4	8	8	345–440	37,641	38,991
71	Records Office:						
72	Records officer III	1	1	1	590–717	8,604	8,604
73	Records officer I	1.9	2	2	463–562	12,890	13,202
74	Supervising clerk I	1	1	1	463–562	6,562	6,744
75	Senior typist-clerk	1	1	1	399–486	5,832	5,832
76	Intermediate typist-clerk	0.3	1	1	345–440	5,280	5,280
77	Intermediate file clerk	1	1	1	345–419	4,712	4,948
78	Departmental Research Unit:						
79	Assistant research technician	0.5	1	1	590–717	7,080	7,428
80	Intermediate typist-clerk	0.5	0.5	0.5	345–440	2,253	2,365
82	Totals, Authorized Positions	35.2	42.5	42.5	$249,710	$309,038	$317,688

[a] Transferred to Education in 1962-63 fiscal year.
[b] One correctional officer transferred from Care and Welfare, Custody, in 1962-63 fiscal year and reclassified to water and sewage plant supervisor.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**INSTITUTION AND RECEPTION-GUIDANCE CENTER OPERATIONS—Continued**						
3							
4							
5	**EMERGENCY FOREST FIRE**						
6							
7	Overtime	1	–	–	$5,652	–	–
8							
9	**Totals, Institution and Reception-Guidance Center Operations**	429.9	435.1	435.1	$2,918,974	$3,001,715	$3,061,459
10							
11							
12							
13	**CAMP OPERATIONS** [a]						
14							
15	**CAMP SUPERVISION**						
16					SALARY RANGE		
17	Correctional captain	1	–	–	$683–829	–	–
18	Correctional lieutenant	1	–	–	562–683	–	–
19	Supervising cook II	1	–	–	486–590	–	–
20	Correctional officer	2	–	–	419–510	–	–
21							
22	Totals, Authorized Positions	5	–	–	$35,982	–	–
23							
24							
25	**STATE CONSERVATION CAMPS**						
26							
27	Correctional lieutenant	6	–	–	$562–683	–	–
28	Correctional sergeant	6	–	–	486–590	–	–
29	Correctional counselor II	0.6	–	–	619–753	–	–
30	Correctional counselor I	2.6	–	–	562–683	–	–
31	Correctional officer	28.8	–	–	419–510	–	–
32	Chaplain—intermittent	1.1	–	–	619–753	–	–
33	Temporary help—fire fighting	2	–	–	(11,200)	–	–
34	Temporary help—transportation	0.7	–	–	(4,076)	–	–
35							
36	Totals, Authorized Positions	47.8	–	–	$297,003	–	–
37							
38	**Totals, Camp Operations**	52.8	–	–	$332,985	–	–
39							
40	GRAND TOTALS, AUTHORIZED						
41	POSITIONS	482.7	435.1	435.1	$3,251,959	$3,001,715	$3,061,459
42							
43							
44							
45							
46	**MEDICAL FACILITY**						
47	**ADMINISTRATION**						
48							
49	Executive:				SALARY RANGE		
50	Superintendent	1	1	1	$1,490–1,707	$20,484	$20,484
51	Secretary I	1	1	1	463–562	6,744	6,744
52	Business Services:						
53	Business manager	1	1	1	960–1,166	13,662	13,992
54	Accounting officer—state institution	1	1	1	650–790	8,332	8,748
55	Procurement and services officer II	1	1	1	650–790	9,480	9,480
56	Accounting technician III	1	1	1	463–562	6,510	6,744
57	Accounting technician II	0.6	1	1	399–486	4,928	5,175
58	Intermediate account clerk	2.7	2	2	345–419	9,408	9,626
59	Bookkeeping machine operator I	1	1	1	345–419	5,028	5,028
60	Storekeeper III	1	1	1	536–650	7,800	7,800
61	Storekeeper I	1.9	2	2	419–510	12,072	12,240
62	Property clerk II	1	1	1	486–590	7,080	7,080
63	Supervising clerk	1	1	1	463–562	6,000	6,302
64	Senior stenographer	1	1	1	399–486	5,832	5,832
65	Intermediate stenographer	0.9	1	1	362–440	4,524	4,758
66	Intermediate typist-clerk	1.9	2	2	345–440	8,958	9,405
67	Temporary help—trust office	–	0.4	0.4	(–)	1,900	1,900
68	Temporary help—military leave	–	0.1	0.1	(–)	635	635
69	Overtime—budget	0.1	–	–	(664)	–	–
70	Overtime—storekeeping	0.2	–	–	(739)	–	–
71	Research Unit:						
72	Associate social research technician	0.7	1	1	717–870	8,892	9,332
73	Assistant research technician	1.8	1	1	590–717	7,080	7,428
74	Intermediate typist-clerk	0.5	0.5	0.5	345–440	2,514	2,514
75							
76	Totals, Authorized Positions	22.3	22	22	$157,513	$157,863	$161,247
77							

[a] Camp operations transferred to conservation program in 1963-64 fiscal year.

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Department of Corrections

MEDICAL FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE						
	Custody:				SALARY RANGE		
	Associate superintendent	1	1	1	$914–1,111	$13,332	$13,332
	Correctional captain	2	2	2	683–829	19,623	19,896
	Correctional lieutenant	15.6	16	16	562–683	129,496	130,971
	Correctional sergeant	33.6	35	35	486–590	240,334	245,196
	Correctional officer [a]	216.8	220	220	419–510	1,282,950	1,312,040
	Medical technical assistant [a]	34.8	40	40	419–510	233,405	237,769
	Intermediate stenographer	1	1	1	362–440	4,488	4,712
	Intermediate clerk-mail	2	2	2	345–419	9,664	9,896
	Temporary help—in-service training	3	3.5	3.5	(13,742)	17,490	17,490
	Temporary help—military leave	–	0.3	0.3	(242)	1,165	1,165
	Temporary help—escapes and emergencies	0.3	0.8	0.8	(1,452)	3,180	3,180
	Overtime—nalline testing	–	–	–	(226)	–	–
	Medical:						
	Chief of clinical services	1	1	1	1,286–1,642	19,704	19,704
	Chief prison medical officer	1	1	1	1,225–1,564	17,880	17,880
	Program administrator	2	2	2	753–914	21,936	21,936
	Physician and surgeon II	6.7	6	6	1,058–1,419	91,932	92,640
	Staff psychiatrist	2.6	6	6	1,058–1,419	88,359	91,312
	Dentist III	1	1	1	1,111–1,351	16,212	16,212
	Dentist II	5.7	7	7	1,008–1,225	96,452	98,820
	Clinical psychologist II	2.9	3	3	717–870	31,320	31,320
	Correctional counselor II	2	2	2	619–753	18,072	18,072
	Chief occupational therapist	–	1	1	590–717	7,080	7,428
	Senior occupational therapist	1	–	–	536–650	–	–
	Physical therapist II	1	1	1	562–683	8,196	8,196
	Student professional assistant	0.8	1	1	298–362	3,666	3,852
	Medical student assistant	0.4	–	–	362–510	–	–
	Supervising nurse III	1	1	1	683–829	9,948	9,948
	Supervising nurse I [b]	3.8	4	4	486–590	26,088	26,686
	Nurse anesthetist	1	1	1	562–683	7,138	7,490
	Psychiatric nurse	1.3	1	1	463–536	6,432	6,432
	Pharmacist I	0.9	1	1	753–829	9,036	9,480
	Medical technical assistant [b]	1.7	1	1	419–510	6,120	6,120
	Senior clinical laboratory technologist	0.1	1	1	536–650	6,432	6,744
	Senior stenographer	2	2	2	399–486	11,480	11,664
	Intermediate stenographer	3	3	3	362–440	14,963	15,448
	Intermediate typist-clerk	0.2	–	–	345–440	–	–
	Temporary help—consultant services	1.4	0.7	0.7	16,838	8,000	8,000
	Classification and Treatment:						
	Care and Treatment:						
	Correctional counselor II—group counseling	1	1	1	619–753	9,036	9,036
	Temporary help—group counseling	1	1.1	1.1	(4,285)	4,882	4,882
	Education:						
	Supervisor of education	1	1	1	829–1,008	12,096	12,096
	High school teacher	2	2	2	†	18,552	18,984
	Instructor in electronics	1	1	1	†	9,948	9,948
	Instructor in mill and cabinet work	1	1	1	†	9,948	9,948
	Instructor in machine shop practices	1	1	1	†	9,948	9,948
	Instructor in sheet metal work	1	1	1	†	9,948	9,948
	Instructor in landscape gardening	1	1	1	†	8,928	9,369
	Instructor in mechanical drawing	1	1	1	†	9,948	9,948
	Librarian III	0.4	1	1	510–619	6,120	6,432
	Overtime—night school	0.2	0.2	0.2	(923)	980	980
	Religion:						
	Protestant chaplain	1	1	1	619–753	7,728	8,130
	Catholic chaplain	1	1	1	619–753	7,676	8,064
	Jewish chaplain—intermittent	0.2	0.2	0.2	619–753	1,224	1,224
	Classification and Parole:						
	Correctional counselor III	1	1	1	683–829	9,831	9,948
	Correctional counselor II	2.9	3	3	619–753	23,433	24,609
	Records officer II	1	1	1	510–619	7,312	7,428
	Records officer II — identification units [c]	1	–	–	510–619	–	–
	Senior file clerk	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	4	4	4	362–440	20,078	20,952
	Intermediate typist-clerk	4	4	4	345–440	19,766	20,324
	Intermediate clerk	1	1	1	345–419	4,506	4,731

[a] One medical technical assistant position reclassified to correctional officer in 1962-63 fiscal year.
[b] One supervising nurse I position reclassified from medical technical assistant in 1962-63 fiscal year.
[c] Transferred to Departmental Identification and Archives Unit in 1963-64 fiscal year.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE—Continued						
	Recreation:						
	Instructor in recreation and physical education	2	2	2	SALARY RANGE †	$18,552	$18,984
	Increased Correctional Effectiveness:						
	Correctional counselor III [a]	0.8	1	1	$683–829	9,792	9,948
	Correctional counselor II	0.9	1	1	619–753	7,899	8,298
	Correctional officer	1	1	1	419–510	5,763	6,048
	Intermediate stenographer	0.8	1	1	362–440	4,579	4,808
	Temporary help—special consultant	0.1	–	–	(950)	–	–
	Departmental Identification and Archives Unit:						
	Records officer II [b]	–	1	1	510–619	7,428	7,428
	Records officer I	0.9	2	2	463–562	12,455	12,792
	Intermediate typist-clerk	1	1	1	345–440	4,848	5,091
	Intermediate clerk	0.9	1	1	345–419	4,398	4,617
	Totals, Authorized Positions	392.7	409.8	409.8	$2,643,835	$2,775,017	$2,831,806
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Food manager	1	1	1	$650–790	$9,480	$9,480
	Supervising cook II	1	1	1	486–590	7,080	7,080
	Supervising cook I	8.4	9	9	419–510	53,499	54,493
	Instructor in baking	0.7	1	1	†	9,036	9,036
	Instructor in meat cutting and butchering	1	1	1	†	9,036	9,036
	Temporary help—in-service training	–	0.1	0.1	(–)	175	175
	Overtime	0.2	–	–	(1,237)	–	–
	Clothing:						
	Storekeeper II	1	1	1	486–619	7,052	7,080
	Laundry:						
	Laundry supervisor II	1	1	1	463–562	6,744	6,744
	Laundry supervisor I	1	1	1	380–463	5,349	5,556
	Housekeeping:						
	Storekeeper II	1	1	1	486–619	7,080	7,080
	Totals, Authorized Positions	16.3	17.1	17.1	$107,259	$114,531	$115,760
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
	Carpenter foreman	1	1	1	590–650	7,800	7,800
	Painter foreman	2	2	2	590–650	15,321	15,600
	Locksmith	1	1	1	536–590	7,080	7,080
	Maintenance of Grounds:						
	Supervising groundsman I	0.8	1	1	486–590	6,048	6,354
	Heat, Power and Water:						
	Chief engineer I	1	1	1	590–683	8,196	8,196
	Electrician foreman	1.8	2	2	590–650	14,880	15,228
	Stationary engineer	3	3	3	536–590	19,944	20,568
	Refrigeration engineman	1	1	1	536–590	6,968	7,080
	Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
	Plumber foreman	1	1	1	590–650	7,800	7,800
	Correctional sergeant—fire chief	1	1	1	486–590	7,080	7,080
	Institution fire fighter—8 intermittent	0.8	0.8	0.8	440–536	5,184	5,184
	Motor Vehicle Operation:						
	Automotive maintenance foreman	1	1	1	590–683	7,769	7,800
	Correctional officer—truck driver	1	1	1	419–510	6,120	6,120
	Farming and Processing:						
	Correctional officer	1	1	1	419–510	6,120	6,120
	Overtime	0.5	0.4	0.4	(2,883)	2,220	2,220
	Totals, Authorized Positions	19.9	20.2	20.2	$144,064	$146,926	$148,626

[a] Correctional counselor III position reclassified from clinical psychologist II in 1962-63 fiscal year.
[b] Transferred from Classification and Parole in 1963-64 fiscal year.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	RECEPTION-GUIDANCE CENTER						
	Executive:				SALARY RANGE		
	Associate superintendent	1	1	1	$914–1,111	$13,332	$13,332
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Clinical Processing:						
	Chief psychiatrist	0.1	1	1	1,225–1,564	14,700	15,432
	Staff psychiatrist	0.2	1	1	1,058–1,419	12,696	13,332
	Clinical psychologist III	0.1	1	1	790–960	11,520	11,520
	Clinical psychologist II	4.2	3	3	717–870	29,584	30,399
	Vocational testing and counseling supervisor	0.8	1	1	717–870	9,369	9,831
	Correctional counselor III	1.3	2	2	683–829	19,276	19,818
	Correctional counselor II	1.9	2	2	619–753	18,072	18,072
	Correctional counselor I	8.6	10	10	562–683	71,502	74,890
	Correctional counselor I—orientation	2	2	2	562–683	16,392	16,392
	Instructor in general shop	2	2	2	†	19,428	19,428
	Student professional assistant	0.8	1	1	298–362	3,666	3,852
	Intermediate stenographer	1.7	2	2	362–440	10,018	10,476
	Intermediate typist-clerk	10.3	11	11	345–440	53,975	55,552
	Records Office:						
	Records officer III	1	1	1	590–717	8,604	8,604
	Records officer I	1.9	2	2	463–562	12,760	13,384
	Supervising clerk I	0.4	1	1	463–562	5,880	6,172
	Senior clerk	1.1	1	1	399–486	5,717	5,832
	Intermediate typist-clerk	1	1	1	345–440	4,434	4,655
	Intermediate clerk	2	2	2	345–419	9,588	9,816
	Research Unit:						
	Assistant research technician	1	1	1	590–717	8,604	8,604
	Intermediate stenographer—part-time	0.5	0.5	0.5	362–440	2,514	2,514
	Totals, Authorized Positions	44.9	50.5	50.5	$310,531	$367,463	$377,739
	EMERGENCY FOREST FIRE SUPPRESSION						
	Overtime—institution fire fighters	–	–	–	$165	–	–
	GRAND TOTALS, AUTHORIZED POSITIONS	496.1	519.6	519.6	$3,363,367	$3,561,800	$3,635,178

MEN'S COLONY—EAST FACILITY

	ADMINISTRATION						
	Executive:				SALARY RANGE		
	Warden	1	1	1	$1,286–1,564	$18,768	$18,768
	Deputy institution superintendent	1	1	1	1,008–1,225	14,700	14,700
	Administrative assistant I [a]	0.7	1	1	590–717	7,080	7,428
	Senior stenographer	2	2	2	399–486	10,974	11,526
	Intermediate stenographer	0.9	1	1	362–440	5,091	5,280
	Business Services:						
	Business manager	1	1	1	960-1,166	13,992	13,992
	Accounting officer III	1	1	1	717–870	10,440	10,440
	Procurement and services officer II	1	1	1	650–790	9,480	9,480
	Storekeeper III	1	1	1	536–650	7,800	7,800
	Storekeeper II	1	1	1	486–619	7,080	7,080
	Property clerk II	1	1	1	486–590	7,080	7,080
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Storekeeper I	1	1	1	419–510	5,579	5,856
	Senior stenographer	1	1	1	399–486	4,848	5,091
	Senior account clerk	0.9	1	1	399–486	4,788	5,028
	Accounting technician II	1.9	2	2	399–486	9,921	10,423
	Intermediate typist-clerk	1	1	1	345–440	4,344	4,560
	Bookkeeping machine operator I	1.9	2	2	345–419	8,886	9,329
	Intermediate account clerk	2	2	2	345–419	8,994	9,443
	Temporary help	–	0.1	0.1	(40)	350	350
	Totals, Authorized Positions	23.3	24.1	24.1	$166,932	$173,683	$177,142

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."
[a] Position reclassified from secretary I in the 1962-63 fiscal year.

Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**CARE AND WELFARE**						
3							
4	Custody:				SALARY RANGE		
5	Associate superintendent	1	1	1	$914-1,111	$13,332	$13,332
6	Correctional captain	1	1	1	683–829	9,597	9,948
7	Correctional lieutenant	21.9	22	22	562–683	176,293	179,652
8	Correctional sergeant	44.9	46	46	486–590	308,628	317,490
9	Correctional officer	203.3	206	206	419–510	1,149,518	1,200,455
10	Senior stenographer	1	1	1	399–486	5,832	5,832
11	Intermediate typist-clerk	2	2	2	345–440	9,552	9,778
12	Intermediate stenographer	1	1	1	362–440	5,280	5,280
13	Temporary help—in-service training	4	5	5	(19,025)	22,886	22,886
14	Temporary help—escapes and emergencies	1	1	1	(4,185)	5,600	5,600
15	Temporary help—military leave	0.5	0.5	0.5	(2,232)	2,500	2,500
16	Medical:						
17	Chief prison medical officer	1	1	1	1,225–1,564	17,596	18,472
18	Physician and surgeon II	2.9	3	3	1,058–1,419	47,754	49,366
19	Staff psychiatrist	1	1	1	1,058–1,419	14,761	15,497
20	Dentist III	1	1	1	1,111–1,351	16,212	16,212
21	Dentist II	2	2	2	1,008–1,225	27,979	28,637
22	Clinical psychologist II	0.4	1	1	717–870	10,440	10,440
23	Pharmacist I	1	1	1	753–829	9,870	9,948
24	Nurse-anesthetist	1	1	1	562–683	8,097	8,196
25	Supervising nurse II	1	1	1	536–650	6,940	7,283
26	Clinical laboratory technologist	0.5	1	1	510–590	6,276	6,588
27	Surgical nurse I	1	1	1	463–536	6,432	6,432
28	Medical technical assistant	14	16	16	419–510	90,070	93,261
29	X-ray technician	0.3	1	1	419–510	5,217	5,487
30	Senior stenographer	1	1	1	399–486	5,832	5,832
31	Intermediate stenographer	0.9	1	1	362–440	4,506	4,731
32	Overtime	0.2	–	–	(1,142)	–	–
33	Classification and Treatment:						
34	Care and Treatment:						
35	Program administrator	4	4	4	753–914	41,481	42,447
36	Correctional counselor II	4	4	4	619–753	32,562	34,196
37	Correctional counselor I	3.9	4	4	562–683	29,469	30,597
38	Overtime—group counseling	1.4	1.4	1.4	(7,639)	8,052	8,052
39	Education:						
40	Supervisor of education	1	1	1	829–1,008	12,096	12,096
41	Supervisor of academic instruction	1	1	1	753–914	10,968	10,968
42	Supervisor of vocational instruction	1	1	1	753–914	10,968	10,968
43	Instructor in auto mechanics	1	1	1	†	9,948	9,948
44	Instructor in electronics	1	1	1	†	8,604	9,036
45	Instructor in laundry and dry cleaning work	1	1	1	†	7,899	8,298
46	Instructor in furniture refinishing and repair	1	1	1	†	8,640	9,073
47	Instructor in painting	1	1	1	†	9,480	9,480
48	Instructor in plumbing	1	1	1	†	8,570	9,000
49	Instructor in machine shop practices	1	1	1	†	8,536	8,964
50	Instructor in welding	1	1	1	†	8,604	9,036
51	Instructor in sheet metal work	1	1	1	†	9,948	9,948
52	Instructor in shoemaking	1	1	1	†	8,964	9,406
53	Instructor in landscape gardening	1	1	1	†	9,036	9,480
54	Instructor in mechanical drawing	1	1	1	†	7,965	8,366
55	Arts and crafts teacher	1	1	1	†	9,948	9,948
56	Instructor in recreation and physical education	1.8	2	2	†	13,940	14,632
57	Librarian III	1	1	1	510–619	7,428	7,428
58	Senior clerk	0.9	1	1	399–486	5,238	5,510
59	Religion:						
60	Catholic chaplain	1	1	1	619–753	8,130	8,536
61	Protestant chaplain	0.9	1	1	619–753	7,769	8,163
62	Jewish chaplain—intermittent	–	0.3	0.3	–	2,470	2,470
63	Classification and Parole:						
64	Correctional counselor III	0.8	1	1	683–829	9,831	9,948
65	Records officer II	0.8	1	1	510–619	7,428	7,428
66	Records officer I	1.4	2	2	463–562	13,124	13,436
67	Senior file clerk	1	1	1	399–486	5,763	5,832
68	Intermediate typist-clerk	13.7	15	15	345–440	70,015	71,971
69	Intermediate stenographer	2	3	3	362–440	14,406	14,862
70	Intermediate file clerk	2	2	2	345–419	8,833	9,273
71	Student professional assistant	–	1	1	298–362	3,666	3,852
72							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEN'S COLONY—EAST FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE—Continued						
	Special Psychiatric Unit:				SALARY RANGE		
	Staff psychiatrist	–	1	1	$1,058–1,419	$12,696	$13,332
	Clinical psychologist II	0.1	1	1	717–870	10,440	10,440
	Correctional counselor I	1	1	1	562–683	7,052	7,399
	Intermediate stenographer	0.1	1	1	362–440	4,452	4,674
	Research Unit: [a]						
	Program administrator	0.8	–	–	753–914	–	–
	Correctional counselor II	0.7	–	–	619–753	–	–
	Totals, Authorized Positions	370.1	385.2	385.2	$2,301,920	$2,461,419	$2,547,628
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Food manager	1	1	1	$650–790	$9,480	$9,480
	Instructor in baking	1	1	1	†	9,036	9,480
	Supervising cook II	1	1	1	486–590	7,080	7,080
	Supervising cook I	8	8	8	419–510	47,052	48,108
	Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
	Temporary help—in-service training	0.1	0.2	0.2	(550)	1,208	1,208
	Clothing:						
	Storekeeper II	1	1	1	486–619	7,080	7,080
	Storekeeper I	1	1	1	419–510	5,786	6,072
	Laundry:						
	Laundry supervisor II	1.3	1	1	463–562	6,510	6,744
	Heavy truck driver	0.4	–	–	486–536	–	–
	Storekeeper I	1.4	1	1	419–510	5,904	6,120
	Correctional officer	0.5	–	–	419–510	–	–
	Laundry supervisor I	1.4	1	1	380–463	5,112	5,372
	Overtime—laundry	0.8	–	–	(3,480)	–	–
	Housekeeping:						
	Storekeeper II	1	1	1	486–619	7,080	7,080
	Totals, Authorized Positions	20.9	18.2	18.2	$127,545	$117,448	$119,944
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
	Carpenter foreman	1.9	2	2	590–650	14,479	15,197
	Painter foreman	1.5	2	2	590–650	14,632	15,228
	Plumber foreman	1.9	2	2	590–650	15,290	15,600
	Locksmith [b]	1	2	1	536–590	13,512	7,080
	Building maintenance man	0.9	1	1	463–510	5,694	5,976
	Maintenance of Grounds:						
	Supervising groundsman I	1	1	1	486–590	6,484	6,800
	Heat, Power and Water:						
	Chief engineer I	1	1	1	590–683	8,163	8,196
	Electrician foreman	2	2	2	590–650	14,827	15,569
	Stationary engineer	3.5	4	4	536–590	27,284	27,928
	Correctional sergeant—fire chief	1	1	1	486–590	7,080	7,080
	Institution fire fighter—part-time	0.8	0.8	0.8	440–536	5,184	5,184
	Motor Vehicle Operation:						
	Automotive maintenance foreman	1	1	1	590–683	7,583	7,800
	Correctional officer	2	2	2	419–510	11,337	11,607
	Totals, Authorized Positions	20.5	22.8	21.8	$144,491	$162,517	$160,213
	GRAND TOTALS, AUTHORIZED POSITIONS	434.8	450.3	449.3	$2,740,888	$2,915,067	$3,004,927

[a] Project terminated June 30, 1963.
[b] One locksmith limited to June 30, 1964.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEN'S COLONY—WEST FACILITY

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**INSTITUTION OPERATIONS**						
2							
3	**ADMINISTRATION**						
4							
5	Executive:				SALARY RANGE		
6	Deputy institution superintendent	1	1	1	$1,008–1,225	$14,700	$14,700
7	Senior stenographer	1	1	1	399–486	5,832	5,832
8	Business Services:						
9	Business manager	1	1	1	960–1,166	13,992	13,992
10	Accounting officer	1	1	1	650–790	9,480	9,480
11	Procurement and services officer I	1	1	1	590–717	8,400	8,604
12	Storekeeper II	1	1	1	486–619	7,080	7,080
13	Property clerk II	1	1	1	486–590	5,856	6,146
14	Accounting technician III	1	1	1	463–562	6,744	6,744
15	Storekeeper I	1	1	1	419–510	6,120	6,120
16	Senior typist-clerk	1	1	1	399–486	5,832	5,832
17	Senior stenographer	1	1	1	399–486	5,832	5,832
18	Accounting technician II	1	1	1	399–486	5,832	5,832
19	Bookkeeping machine operator I	1	1	1	345–419	4,712	4,948
20	Intermediate account clerk	2.2	2	2	345–419	8,927	9,164
21	Temporary help	–	0.3	0.3	(132)	1,200	1,200
22							
23	Totals, Authorized Positions	15.2	15.3	15.3	$109,575	$110,539	$111,506
24							
25							
26	**CARE AND WELFARE**						
27							
28	Custody:						
29	Associate superintendent	1	1	1	$914–1,111	$12,546	$13,173
30	Correctional captain	1	1	1	683–829	9,948	9,948
31	Correctional lieutenant	7.5	8	8	562–683	64,396	65,304
32	Correctional sergeant	14.9	15	15	486–590	104,054	105,674
33	Correctional officer	99.4	103	103	419–510	590,197	608,236
34	Intermediate clerk	1	1	1	345–419	5,028	5,028
35	Temporary help—in-service training	1.6	1.4	1.4	(8,159)	7,362	7,362
36	Temporary help—military leave	0.3	0.3	0.3	(994)	1,060	1,060
37	Temporary help—escapes and emergencies	1.2	0.6	0.6	(6,803)	2,782	2,782
38							
39	Medical:						
40	Chief prison medical officer	1	1	1	1,225–1,564	18,768	18,768
41	Physician and surgeon II	2	2	2	1,058–1,419	32,216	32,460
42	Staff psychiatrist	1	1	1	1,058–1,419	16,212	16,212
43	Dentist II	2	2	2	1,008–1,225	28,252	28,928
44	Pharmacist I	1	1	1	753–829	9,948	9,948
45	Supervising nurse II	0.8	1	1	536–650	7,738	7,800
46	Senior clinical laboratory technologist	1	1	1	536–650	7,428	7,800
47							
48	Medical technical assistant	9.7	10	10	419–510	58,505	59,849
49	Senior typist-clerk	0.2	1	1	399–486	4,828	5,070
50	Senior stenographer	0.8	–	–	399–486	–	–
51	Intermediate stenographer	1	1	1	362–440	4,848	5,091
52	Classification and Treatment:						
53	Care and Treatment:						
54	Associate superintendent	1	1	1	914–1,111	13,332	13,332
55	Correctional counselor II	0.9	1	1	619–753	8,856	9,036
56	Overtime—group counseling	0.7	0.7	0.7	(4,036)	4,392	4,392
57	Education:						
58	Supervisor of education	1	1	1	829–1,008	12,096	12,096
59	Instructor in electronics	1	1	1	†	9,948	9,948
60	Arts and crafts teacher	1	1	1	†	9,948	9,948
61	Librarian III	1	1	1	510–619	7,312	7,428
62	Temporary help—teacher training	0.1	0.2	0.2	(422)	1,554	1,554
63	Religion:						
64	Catholic chaplain	1	1	1	619–753	8,163	8,570
65	Protestant chaplain	1	1	1	619–753	8,468	8,892
66	Classification and Parole:						
67	Correctional counselor III	1	1	1	683–829	9,948	9,948
68	Correctional counselor II	1	1	1	619–753	9,036	9,036
69	Correctional counselor I	3	3	3	562–683	23,316	24,006
70	Records officer II	–	1	1	510–619	6,432	6,432
71	Records officer I	2	1	1	463–562	6,276	6,588
72	Senior typist-clerk	1	1	1	399–486	5,832	5,832
73	Senior stenographer	1	1	1	399–486	5,832	5,832
74	Intermediate typist-clerk	7.8	9	9	345–440	42,018	43,589
75	Recreation:						
76	Instructor in recreation and physical education	0.9	1	1	†	6,996	7,341
77							
78	Student professional assistant	0.4	1	1	298–362	3,666	3,852
79							
80	Totals, Authorized Positions	175.2	181.2	181.2	$1,143,356	$1,189,537	$1,218,145
81							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEN'S COLONY—WEST FACILITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTITUTION OPERATIONS—Continued						
	SUPPORT AND SUBSISTENCE						
	Feeding:				SALARY RANGE		
	Food manager	1	1	1	$650–790	$8,712	$9,147
	Supervising cook II	1	1	1	486–590	7,080	7,080
	Supervising cook I	7	7	7	419–510	42,175	42,672
	Temporary help—in-service training	0.1	0.1	0.1	(427)	374	374
	Clothing:						
	Storekeeper II	1	1	1	486–619	6,828	7,080
	Laundry:						
	Laundry supervisor II	1	1	1	463–562	6,744	6,744
	Totals, Authorized Positions	11.1	11.1	11.1	$70,209	$71,913	$73,097
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of plant operation II	0.9	1	1	$683–829	$9,480	$9,948
	Carpenter foreman	1	1	1	590–650	7,800	7,800
	Painter foreman	1	1	1	590–650	7,800	7,800
	Electrician foreman	1	1	1	590–650	7,800	7,800
	Plumber foreman	1	1	1	590–650	7,800	7,800
	Correctional officer	1	–	–	419–510	–	–
	Maintenance of Grounds:						
	Instructor in landscape gardening	1	1	1	†	9,480	9,480
	Heat, Power and Water:						
	Chief engineer I	1	1	1	590–683	8,130	8,196
	Stationary engineer	2	2	2	536–590	14,160	14,160
	Motor Vehicle Operation:						
	Correctional officer—truck driver	1	1	1	419–510	5,717	6,000
	Totals, Authorized Positions	10.9	10	10	$82,294	$78,167	$78,984
	EMERGENCY FOREST FIRE SUPPRESSION						
	Overtime	0.1	–	–	(359)	–	–
	Totals, Institution Operations	212.5	217.6	217.6	$1,405,793	$1,450,156	$1,481,732
	STATE CONSERVATION CAMPS						
	Correctional sergeant	1	1	1	$486–590	$7,080	$7,080
	Overtime—fire fighting	0.1	0.2	0.2	(190)	1,060	1,060
	Totals, Camp Operations	1.1	1.2	1.2	$7,018	$8,140	$8,140
	GRAND TOTALS, AUTHORIZED POSITIONS	213.6	218.8	218.8	$1,412,811	$1,458,296	$1,489,872

REHABILITATION CENTER

INSTITUTION OPERATIONS

ADMINISTRATION

Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,286–1,564	$16,824	$17,667
Program administrator [a]	1	1	1	753–914	10,968	10,968
Administrative assistant I	1	1	1	590–717	8,196	8,604
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	–	1	1	345–440	4,470	4,693
Business Services:						
Business manager	1	1	1	960–1,166	13,992	13,992
Associate budget analyst	0.5	–	–	717–870	–	–
Accounting officer	1	1	1	650–790	9,480	9,480
Accounting technician III	1	1	1	463–562	6,406	6,406
Accounting technician II	1.3	2	2	399–486	9,816	10,308
Procurement and services officer II	1	1	1	650–790	9,480	9,480

[a] Position reclassified from training officer I in the 1962-63 fiscal year.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

REHABILITATION CENTER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTITUTION OPERATIONS—Continued						
	ADMINISTRATION—Continued						
	Business Services—Continued				SALARY RANGE		
	Storekeeper III	1	1	1	$536–650	$7,800	$7,800
	Storekeeper II	1	1	1	486–619	5,832	6,120
	Storekeeper I	–	1	1	419–510	5,028	5,280
	Property clerk II	1	1	1	486–590	6,536	6,856
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior clerk	0.9	2	2	399–486	9,576	10,056
	Senior typist-clerk	1	1	1	399–486	5,556	5,832
	Intermediate typist-clerk	4	6	6	345–440	27,085	28.186
	Intermediate clerk	0.2	2	2	345–419	8,840	9.280
	Bookkeeping machine operator I	0.7	1	1	345–419	4,310	4,524
	Intermediate account clerk	0.9	2	2	345–419	8,834	9,274
	Temporary help	0.4	–	–	(1,229)	–	–
	Totals, Authorized Positions	21.9	30	30	$154,399	$191,605	$197,382
	CARE AND WELFARE						
	Custody:						
	Associate superintendent	1	1	1	$914–1,111	$11,616	$12,196
	Correctional captain	1	1	1	683–829	9,184	9,636
	Correctional lieutenant	6.7	18	18	562–683	137.214	141,183
	Correctional sergeant	12.8	31	31	486–590	199,796	208.056
	Correctional officer	57	191	191	419–510	1,013,835	1,063,896
	Senior stenographer	1	1	1	399–486	5,602	5,832
	Temporary help—in-service training	0.3	6.2	6.2	(1,675)	32,809	32,809
	Temporary help—military leave	–	0.4	0.4	(–)	1,500	1,500
	Temporary help—escapes and emergencies	0.8	2.1	2.1	(4,426)	10,000	10,000
	Medical:						
	Associate superintendent	0.7	1	1	1,286–1,642	17,596	18,472
	Physician and surgeon II	0.2	3	3	1,058–1,419	40,824	42,876
	Chief psychiatrist	0.9	1	1	1,225–1,564	18,768	18,768
	Staff psychiatrist	–	3	3	1,058–1,419	39,109	41,069
	Dentist III	0.6	1	1	1,111–1,351	15,887	16,212
	Dentist II	–	3	3	1,008–1,225	39,474	40,716
	Clinical psychologist II	1.1	4	4	717–870	35,218	36,978
	Supervising nurse II	–	1	1	536–650	6,432	6,744
	Supervising nurse I	–	2	2	486–590	11,664	12,240
	Surgical nurse II	–	1	1	486–590	5,832	6,120
	Graduate nurse	–	10	10	440–510	55,204	57,696
	Pharmacist I	–	1	1	753–829	9,036	9,480
	X-ray technician	–	1	1	419–510	5,154	5,418
	Medical technical assistant	3.8	15	15	419–510	78,712	82,749
	Senior clinical laboratory technologist	0.4	1	1	536–650	7,583	7,800
	Senior stenographer	0.6	1	1	399–486	4,788	5,028
	Intermediate stenographer	0.8	2	2	362–440	9,120	9,576
	Intermediate typist-clerk	–	1	1	345–440	4,434	4,655
	Research:						
	Chief of research	0.2	1	1	1,225–1,564	14,700	15,432
	Associate superintendent	0.2	–	–	914–1,111	–	–
	Associate social research technician	1	2	2	717–870	15,563	18,486
	Senior tabulating machine operator	–	1	1	419–510	3,771	5,636
	Senior stenographer	–	1	1	399–486	4,788	5,028
	Intermediate typist-clerk	1	1	1	345–440	4,242	4,452
	Temporary help—consultant services	–	1	1	(–)	12,000	12,000
	Classification and Treatment:						
	Care and Treatment:						
	Associate superintendent	1	1	1	914–1,111	13,120	13,332
	Program administrator	1.8	3	3	753–914	32,288	32,904
	Correctional counselor III	1.4	6	6	683–829	56,094	57,802
	Correctional counselor II	1.2	6	6	619–753	47,704	49,831
	Correctional counselor I	6.7	31	31	562–683	219,194	229,642
	Senior stenographer	1	1	1	399–486	5,049	5,303
	Intermediate stenographer	0.5	1	1	362–440	5,091	5,280
	Education:						
	Supervisor of education	1	1	1	829–1,008	12,096	12,096
	Supervisor of vocational instruction	–	1	1	753–914	10,968	10,968
	Vocational testing and counseling supervisor	–	1	1	717–870	8,604	9,036
	Elementary teacher	0.4	–	–	†	–	–
	Arts and crafts teacher	–	1	1	†	7,800	7,800

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

REHABILITATION CENTER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTITUTION OPERATIONS—Continued						
	CARE AND WELFARE—Continued						
	Classification and Treatment—Continued						
	Education—Continued				SALARY RANGE		
	Instructor in janitorial services	–	1	1	†	$7,459	$7,833
	Instructor in general shop	0.1	2	2	†	13,891	14,577
	Instructor in upholstering	–	1	1	†	7,738	8,130
	Instructor in painting	–	1	1	†	6,432	6,744
	Instructor in mechanical drawing	–	1	1	†	6,432	6,744
	Instructor in landscape gardening	–	1	1	†	7,676	8,064
	Instructor in welding	–	1	1	†	7,024	7,370
	Correctional counselor II	–	1	1	$619–753	7,428	7,800
	Librarian III	0.4	1	1	510–619	6,250	6,562
	Senior clerk	–	–	1	399–486	–	5,028
	Intermediate typist-clerk	0.8	1	–	345–440	4,470	–
	Temporary help—teacher training	–	0.4	0.4	(–)	2,476	2,476
	Religion:						
	Protestant chaplain	1	1	1	619–753	9,036	9,036
	Catholic chaplain	1	1	1	619–753	7,800	8,196
	Jewish chaplain—intermittent	–	0.2	0.2	(121)	1,640	1,722
	Classification and Parole:						
	Correctional counselor III	0.4	1	1	683–829	9,675	9,948
	Records officer III	0.9	1	1	590–717	8,163	8,570
	Records officer I	–	2	2	463–562	11,112	11,664
	Senior stenographer	–	1	1	399–486	4,788	5,028
	Senior typist-clerk	0.4	1	1	399–486	5,832	5,832
	Senior clerk	–	1	1	399–486	4,788	5,028
	Intermediate typist-clerk	3.1	21	21	345–440	90,567	94,813
	Recreation:						
	Instructor in recreation and physical education	0.9	2	2	†	16,570	17,144
	Reception Unit:						
	Dentist II	1.3	2	2	1,008–1,225	27,201	28,197
	Records officer I	1	1	1	463–562	6,744	6,744
	Intermediate typist-clerk	4.5	3	3	345–440	14,031	14,533
	Intermediate file clerk	0.8	–	–	345–419	–	–
	Junior typist-clerk	0.2	–	–	313–380	–	–
	Totals, Authorized Positions	123.9	413.3	413.3	$800,471	$2,594,686	$2,710,516
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Food manager	1	1	1	$650–790	$9,480	$9,480
	Supervising cook II	0.4	1	1	486–590	6,562	6,884
	Supervising cook I	2.7	6	6	419–510	33,823	35,093
	Instructor in baking	0.2	1	1	†	7,490	7,866
	Instructor in meat cutting and butchering	0.2	1	1	†	7,428	7,800
	Temporary help—in-service training	0.1	0.3	0.3	(212)	1,125	1,125
	Clothing:						
	Storekeeper II	–	1	1	486–619	5,832	6,120
	Laundry:						
	Laundry supervisor II	–	1	1	463–562	5,556	5,832
	Instructor in laundry and dry cleaning [a]	–	2	2	†	12,864	13,488
	Housekeeping:						
	Storekeeper I	1	1	1	419–510	5,372	5,648
	Totals, Authorized Positions	5.6	15.3	15.3	$34,795	$95,532	$99,336
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of plant operation III	1	1	1	$753–914	$9,597	$10,071
	Carpenter foreman	0.5	1	1	590–650	7,800	7,800
	Painter foreman	0.5	1	1	590–650	7,800	7,800
	Locksmith	–	1	1	536–590	7,080	7,080
	Maintenance of Grounds:						
	Supervising groundsman II	0.5	1	1	536–650	7,583	7,800

[a] One instructor in laundry and dry cleaning transferred from Education in 1963-64 fiscal year.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

REHABILITATION CENTER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTITUTION OPERATIONS—Continued						
	PLANT OPERATION—Continued						
	Heat, Power and Water:				SALARY RANGE		
	Chief engineer I	1	1	1	$590–683	$8,196	$8,196
	Electrician foreman	0.5	1	1	590–650	7,800	7,800
	Stationary engineer	2.8	5	5	536–590	34,148	35,288
	Plumber foreman	0.5	1	1	590–650	7,800	7,800
	Institution fire fighter—part-time	0.8	0.8	0.8	440–536	5,184	5,184
	Motor Vehicle Operation:						
	Automotive serviceman	–	1	1	440–486	5,418	5,694
	Totals, Authorized Positions	8.1	14.8	14.8	$60,218	$108,406	$110,513
	WOMEN'S UNIT [a]						
	Administration:						
	Program administrator	–	1	1	$753–914	$10,030	$10,528
	Intermediate stenographer	–	1	1	362–440	4,693	4,928
	Custody:						
	Women's correctional supervisor III	–	4	4	562–683	27,938	29,362
	Women's correctional supervisor II	–	10	10	486–590	62,328	65,066
	Women's correctional supervisor I	–	50	50	419–510	263,618	276,469
	Care and Treatment:						
	Correctional counselor III	–	1	1	683–829	8,892	9,332
	Correctional counselor II	–	2	2	619–753	15,896	16,962
	Correctional counselor I	–	8	8	562–683	56,470	58,862
	Education:						
	Instructor in recreation and physical education	–	1	1	†	6,432	6,744
	Instructor in janitorial service	–	1	1	†	6,432	7,024
	Instructor in business machine operations	–	1	1	†	6,432	7,024
	Feeding:						
	Supervising cook II	–	2	2	486–590	12,264	12,864
	Supervising cook I	–	3	3	419–510	15,462	16,254
	Totals, Authorized Positions	–	85	85	–	$496,887	$521,419
	Totals, Institution Operations	159.5	558.4	558.4	$1,049,883	$3,487,116	$3,639,166
	CHINO BRANCH OPERATIONS [b]						
	Executive:						
	Associate superintendent	1	–	–	$914–1,111	–	–
	Senior stenographer	0.6	–	–	399–486	–	–
	Intermediate typist-clerk	1	–	–	345–440	–	–
	Business Services:						
	Business manager I	1	–	–	683–829	–	–
	Accounting officer II	0.1	–	–	590–717	–	–
	Storekeeper I	0.8	–	–	419–510	–	–
	Accounting technician II	1	–	–	399–486	–	–
	Senior clerk	1	–	–	399–486	–	–
	Intermediate stenographer	0.4	–	–	362–440	–	–
	Intermediate typist-clerk	2	–	–	345–440	–	–
	Custody:						
	Correctional captain	1	–	–	683–829	–	–
	Correctional lieutenant	6.5	–	–	562–683	–	–
	Correctional sergeant	12.6	–	–	486–590	–	–
	Correctional officer	74.5	–	–	419–510	–	–
	Temporary help—in-service training	0.9	–	–	(5,562)	–	–
	Temporary help—escapes and emergencies	0.2	–	–	(1,456)	–	–
	Medical:						
	Physician and surgeon II	0.5	–	–	1,058–1,419	–	–
	Staff psychiatrist	0.7	–	–	1,058–1,419	–	–
	Dentist II	0.8	–	–	1,008–1,225	–	–
	Medical technical assistant	3.3	–	–	419–510	–	–
	Intermediate typist-clerk	0.9	–	–	345–440	–	–
	Care and Treatment:						
	Program administrator	1	–	–	753–914	–	–
	Correctional counselor III	1.6	–	–	683–829	–	–
	Correctional counselor II	2.5	–	–	619–753	–	–
	Correctional counselor I	9.5	–	–	562–683	–	–

[a] Narcotic Rehabilitation Unit of the Institution for Women transferred to the Rehabilitation Center in 1963-64.
[b] Institution transferred to Conservation Program in 1963-64 fiscal year. See that budget for detail.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

REHABILITATION CENTER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CHINO BRANCH OPERATIONS—Continued						
	Education:				SALARY RANGE		
	Supervisor of vocational instruction	1	–	–	$753–914	–	–
	Elementary teacher	2.5	–	–	†	–	–
	Instructor in janitorial services	0.2	–	–	†	–	–
	Instructor in arts and crafts	0.4	–	–	†	–	–
	Instructor in landscape gardening	0.8	–	–	†	–	–
	Instructor in upholstery	0.9	–	–	†	–	–
	Classification and Parole:						
	Records officer I	0.9	–	–	463–562	–	–
	Senior clerk	1	–	–	399–486	–	–
	Intermediate typist-clerk	4.5	–	–	345–440	–	–
	Intermediate stenographer	0.9	–	–	362–440	–	–
	Intermediate clerk	0.9	–	–	345–419	–	–
	Recreation:						
	Instructor in recreation & physical education	1	–	–	†	–	–
	Feeding:						
	Supervising cook I	2.6	–	–	419–510	–	–
	Temporary help—in-service training	0.1	–	–	(212)	–	–
	Clothing:						
	Storekeeper I	0.8	–	–	419–510	–	–
	Heat, Power and Water:						
	Stationary engineer	1.9	–	–	536–590	–	–
	Totals, Chino Branch Operations	145.8	–	–	$885,122	–	–
	GRAND TOTALS, AUTHORIZED POSITIONS	305.3	558.4	558.4	$1,935,005	$3,487,116	$3,639,166

STATE PRISON AT SAN QUENTIN

INSTITUTION AND RECEPTION-GUIDANCE CENTER

ADMINISTRATION

	Executive:				SALARY RANGE		
	Warden	1	1	1	$1,286–1,564	$18,768	$18,768
	Associate superintendent	1	1	1	914–1,111	12,749	13,332
	Secretary I	1	1	1	463–562	6,744	6,744
	Senior clerk	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Business Services:						
	Business manager	1	1	1	960–1,166	13,992	13,992
	Accounting officer III	1	1	1	717–870	10,440	10,440
	Procurement and services officer II	1	1	1	650–790	9,480	9,480
	Accounting officer II	1	1	1	590–717	7,428	7,800
	Supervising account clerk II	0.6	–	–	536–650	–	–
	Storekeeper IV	1	1	1	590–717	8,604	8,604
	Storekeeper II	3	3	3	486–619	21,240	21,240
	Property clerk II	1	1	1	486–590	7,080	7,080
	Supervising clerk I	2	2	2	463–562	13,488	13,488
	Accounting technician III [a]	0.3	1	1	463–562	5,625	5,904
	Property clerk I	1	1	1	419–510	6,120	6,120
	Correctional officer	3	3	3	419–510	17,226	17,658
	Senior stenographer	–	1	1	399–486	5,008	5,259
	Accounting technician II	3.5	2	2	399–486	11,664	11,664
	Bookkeeping machine operator II [a]	–	1	1	380–463	4,560	4,788
	Intermediate typist-clerk	3.1	4	4	345–440	18,816	19,252
	Intermediate stenographer	1	–	–	362–440	–	–
	Bookkeeping machine operator I	2	2	2	345–419	10,056	10,056
	Intermediate account clerk [a]	2.9	3	3	345–419	14,471	14,944
	Temporary help	0.2	0.2	0.2	(755)	1,325	1,325
	Totals, Authorized Positions	33.6	34.2	34.2	$232,595	$235,996	$239,050

[a] Reclassified from accounting technician II in 1962-63 fiscal year.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTITUTION AND RECEPTION-GUIDANCE CENTER—Continued						
	CARE AND WELFARE						
	Custody:				SALARY RANGE		
	Associate superintendent	1	1	1	$914–1,111	$13,332	$13,332
	Correctional captain	1	1	1	683–829	9,948	9,948
	Correctional lieutenant	18.5	18	18	562–683	146,443	147,462
	Correctional sergeant	43.9	44	44	486–590	301,966	307,010
	Correctional officer	245.1	252	252	419–510	1,472,822	1,501,401
	Intermediate typist-clerk	1	1	1	345–440	4,327	4,542
	Intermediate clerk	2	2	2	345–419	10,056	10,056
	Intermediate file clerk	1	1	1	345–419	5,028	5,028
	Temporary help—in-service training	3.7	3.3	3.3	(20,830)	17,530	17,530
	Temporary help—military leave	1.3	1.2	1.2	(7,422)	6,801	6,801
	Temporary help—escapes and emergencies	1.5	1.2	1.2	(10,572)	6,428	6,428
	Temporary help—executions	0.8	0.9	0.9	(3,718)	4,897	4,897
	Temporary help—custody	2.1	2	2	(11,216)	10,308	10,308
	Temporary help—condemned row	0.9	1.6	1.6	(3,857)	8,255	8,255
	Medical:						
	Chief prison medical officer	1	1	1	1,225–1,564	18,768	18,768
	Chief psychiatrist	1	1	1	1,225–1,564	18,768	18,768
	Physician and surgeon II	4.2	4.5	4.5	1,058–1,419	70,345	71,435
	Staff psychiatrist	2	2	2	1,058–1,419	34,056	34,056
	Dentist III	1	1	1	1,111–1,351	16,212	16,212
	Dentist II	3.9	5	5	1,008–1,225	69,091	70,697
	Clinical psychologist II	1.5	2	2	717–870	20,388	20,880
	Pharmacist I	1	1	1	753–829	9,948	9,948
	Correctional counselor II	1	1	1	619–753	9,036	9,036
	Nurse-anesthetist	1	1	1	562–683	6,744	7,080
	Correctional counselor I	2.9	3	3	562–683	23,733	24,099
	Supervising clerk II	1	1	1	536–650	7,800	7,800
	Supervising nurse II [a]	0.5	1	1	536–650	7,614	7,800
	Supervising nurse I [b]	2.4	3	3	486–590	18,252	19,152
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Surgical nurse I	1	1	1	463–536	6,328	6,432
	Medical technical assistant	9.9	10	10	419–510	58,253	59,528
	Graduate nurse	1	–	–	440–510	–	–
	Senior clerk	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	2	2	2	345–440	10,167	10,434
	Intermediate stenographer	3	3	3	362–440	15,840	15,840
	Intermediate clerk	1	1	1	345–419	4,948	5,028
	Classification and Treatment:						
	Care and Treatment:						
	Associate superintendent	1	1	1	914–1,111	13,332	13,332
	Correctional counselor II	1	1	1	619–753	8,820	9,036
	Temporary help—group counseling	2.6	2.7	2.7	(10,260)	13,177	13,177
	Education:						
	Supervisor of education	1	1	1	829–1,008	12,096	12,096
	Supervisor of academic instruction	1	1	1	753–914	9,036	9,480
	Supervisor of vocational instruction	1	1	1	753–914	10,968	10,968
	Music teacher	0.9	1	1	†	7,312	7,676
	Instructor in auto mechanics	1	1	1	†	7,138	7,490
	Instructor in auto body and fender repair	1	1	1	†	9,948	9,948
	Instructor in bookbinding	1	1	1	†	9,948	9,948
	Instructor in carpentry	1	1	1	†	9,948	9,948
	Instructor in general shop	1	1	1	†	9,948	9,948
	Instructor in painting	1	1	1	†	9,948	9,948
	Instructor in printing	1	1	1	†	9,258	9,714
	Instructor in plumbing	1	1	1	†	9,948	9,948
	Instructor in machine shop practices	1	1	1	†	9,948	9,948
	Instructor in sheet metal work	1	1	1	†	9,948	9,948
	Instructor in shoemaking	1	1	1	†	9,948	9,948
	Instructor in dental technology	1	1	1	†	9,948	9,948
	Instructor in landscape gardening	1	1	1	†	9,753	9,948
	Instructor in vocational nursing	1	1	1	†	9,948	9,948
	Instructor in mechanical drawing	0.8	1	1	†	9,480	9,480
	Instructor in typewriter repair	1	1	1	†	9,909	9,948
	Librarian IV	1	1	1	590–717	8,604	8,604
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Storekeeper I	0.7	1	1	419–510	6,120	6,120
	Correctional officer	0.9	1	1	419–510	5,856	6,120
	Temporary help—teacher training	1	1.1	1.1	(4,948)	6,745	6,745

[a] Reclassified from graduate nurse in 1962-63 fiscal year.
[b] One supervising nurse I reclassified from graduate nurse in 1962-63 fiscal year.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTITUTION AND RECEPTION-GUIDANCE CENTER—Continued						
	CARE AND WELFARE—Continued						
	Classification and Treatment—Continued						
	Religion:				SALARY RANGE		
	Supervising chaplain	1	1	1	$683–829	$9,948	$9,948
	Catholic chaplain	2	2	2	619–753	17,300	17,712
	Jewish chaplain—intermittent	0.3	0.3	0.3	619–753	3,213	3,213
	Protestant chaplain	1	1	1	619–753	8,928	9,036
	Classification and Parole:						
	Correctional counselor III	2	2	2	683–829	19,896	19,896
	Correctional counselor II	1	2	2	619–753	16,464	16,836
	Records officer III	1	1	1	590–717	8,604	8,604
	Correctional counselor I	9.6	9	9	562–683	69,360	71,287
	Records officer II	1	1	1	510–619	7,370	7,428
	Records officer I [a]	1.3	2	2	463–562	12,010	12,608
	Senior clerk [a]	5.7	5	5	399–486	28,700	28,976
	Senior stenographer	1	1	1	399–486	5,049	5,303
	Intermediate typist-clerk	17.6	19	19	345–440	90,565	92,363
	Intermediate stenographer	4	4	4	362–440	21,120	21,120
	Intermediate clerk	3.8	5	5	345–419	23,604	24,026
	Intermediate file clerk	1	2	2	345–419	9,168	9,372
	Student professional assistant	0.6	1	1	298–362	3,666	3,852
	Correctional casework trainee	–	4	4	463–536	22,778	22,778
	Recreation:						
	Instructor in recreation and physical education	2	2	2	†	19,896	19,896
	Adjustment Center:						
	Staff psychiatrist	0.1	0.2	0.2	1,058–1,419	2,810	2,952
	Program administrator	0.4	1	1	753–914	10,660	10,968
	Correctional counselor II	0.9	1	1	619–753	8,196	8,604
	Correctional lieutenant	0.3	–	–	562–683	–	–
	Correctional counselor I	1.8	2	2	562–683	13,908	14,595
	Correctional officer	1	1	1	419–510	5,717	6,000
	Increased Correctional Effectiveness:						
	Correctional counselor II	0.9	1	1	619–753	7,800	8,196
	Correctional counselor I	0.9	1	1	562–683	7,080	7,428
	Correctional officer	1	1	1	419–510	5,625	5,904
	Totals, Authorized Positions	460.2	479	479	$3,107,354	$3,180,219	$3,233,574
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Instructor in baking	1	1	1	†	$8,264	$8,676
	Instructor in meat cutting and butchering	1	1	1	†	9,870	9,948
	Food manager	1	1	1	$650–790	9,480	9,480
	Supervising cook II	3	3	3	486–590	21,240	21,240
	Supervising cook I	9	9	9	419–510	54,722	55,032
	Overtime—in-service training	0.2	0.2	0.2	(612)	1,170	1,170
	Clothing:						
	Storekeeper II	2	2	2	486–619	13,720	14,048
	Correctional officer	1	1	1	419–510	5,196	5,464
	Laundry:						
	Laundry supervisor II	1	1	1	463–562	6,744	6,744
	Correctional officer	0.3	–	–	419–510	–	–
	Laundry supervisor I	0.7	1	1	380–463	5,196	5,464
	Temporary help—laundry	0.2	0.2	0.2	(1,294)	1,372	1,372
	Housekeeping:						
	Correctional sergeant	1	1	1	486–590	7,080	7,080
	Totals, Authorized Positions	21.4	21.4	21.4	$141,779	$144,054	$145,718
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
	Carpenter foreman [b]	4	5	5	590–650	38,082	38,814
	Mill and cabinet foreman	1	1	1	590–650	7,800	7,800
	Painter foreman	1	1	1	590–650	7,800	7,800
	Cement finisher	1	–	–	536–590	–	–
	Locksmith	1	1	1	536–590	7,080	7,080
	Correctional officer	4.9	5	5	419–510	27,156	28,390

[a] One senior clerk reclassified to records officer I in 1962-63 fiscal year.
[b] Includes 1 position reclassified from carpenter I in the 1962-63 fiscal year and 1 position reclassified from cement finisher in the 1963-64 fiscal year.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTITUTION AND RECEPTION-GUIDANCE CENTER—Continued						
	PLANT OPERATION—Continued						
	Maintenance of Grounds:				SALARY RANGE		
	Quarry foreman	1	1	1	$510–619	$7,428	$7,428
	Supervising groundsman I	1	1	1	486–590	7,080	7,080
	Heat, Power and Water:						
	Chief engineer I	1	1	1	590–683	8,196	8,196
	Electrician foreman	1.7	2	2	590–650	15,600	15,600
	Plumber foreman	1	1	1	590–650	7,800	7,800
	Water and sewage plant supervisor	1	1	1	562–619	7,399	7,428
	Stationary engineer	3	3	3	536–590	21,240	21,240
	Correctional sergeant	1	1	1	486–590	7,080	7,080
	Institution fire fighter—part-time	0.8	0.8	0.8	440–536	5,184	5,184
	Motor Vehicle Operation:						
	Automotive maintenance foreman	1	1	1	590–683	7,800	7,800
	Automobile mechanic	1	1	1	536–619	7,080	7,080
	Correctional officer	1	1	1	419–510	6,120	6,120
	Totals, Authorized Positions	28.4	28.8	28.8	$203,495	$206,893	$208,888
	RECEPTION-GUIDANCE CENTER						
	Clinical Processing:						
	Staff psychiatrist [a]	–	1	1	$1,058–1,419	$11,975	$13,279
	Clinical psychologist II	–	1	1	717–870	8,604	9,036
	Correctional counselor III	1	1	1	683–829	9,675	9,948
	Correctional counselor II	0.8	1	1	619–753	9,036	9,036
	Correctional counselor I	5.3	6	6	562–683	41,500	43,553
	Intermediate typist-clerk	2.8	3	3	345–440	13,336	14,000
	Intermediate clerk	2.4	3	3	345–419	13,090	13,741
	Totals, Authorized Positions	12.3	16	16	$74,708	$107,216	$112,593
	EMERGENCY FOREST FIRE SUPPRESSION						
	Overtime	1	–	–	$4,573	–	–
	Totals, Institution and Reception-Guidance Center	556.9	579.4	579.4	$3,764,504	$3,874,378	$3,939,823
	CAMP OPERATIONS						
	CAMP SUPERVISION						
	Correctional captain	1	1	1	$683–829	$9,948	$9,948
	Correctional lieutenant	1.1	2	2	562–683	16,392	16,392
	Supervising cook II	1	1	1	486–590	7,080	7,080
	Correctional officer	2.1	3	3	419–510	18,192	18,360
	Temporary help—transportation	0.8	1	1	(3,437)	5,240	5,240
	Totals, Authorized Positions	6	8	8	$41,846	$56,852	$57,020
	STATE CONSERVATION CAMPS						
	Correctional counselor II	0.5	1	1	$619–753	$7,738	$8,130
	Chaplain—intermittent	0.2	1.5	1.5	619–753	14,856	15,600
	Correctional counselor I	1.5	1	1	562–683	7,080	7,428
	Correctional lieutenant	6.9	9	9	562–683	66,962	71,962
	Correctional sergeant	7	9	9	486–590	57,320	61,528
	Correctional officer	27.7	36	36	419–510	194,866	210,103
	Temporary help—fire fighting	4.9	3.6	3.6	(15,434)	19,080	19,080
	Temporary help—transportation	1	1	1	(11,874)	5,300	5,300
	Totals, Authorized Positions	49.7	62.1	62.1	$304,550	$373,202	$399,131

[a] Position reclassified from clinical psychologist II in the 1963-64 fiscal year.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CAMP OPERATIONS—Continued						
	HIGHWAY ROAD CAMPS						
					SALARY RANGE		
	Catholic chaplain—intermittent	–	0.2	0.2	$619–753	$7,428	$7,800
	Protestan chaplain—intermittent	0.1	0.2	0.2	619–753	7,428	7,800
	Correctional lieutenant	2	2	2	562–683	15,577	16,227
	Correctional sergeant	2	2	2	486–590	14,160	14,160
	Correctional officer	8	8	8	419–510	47,802	48,531
	Totals, Authorized Positions	12.1	12.4	12.4	$76,963	$92,395	$94,518
	FEDERAL CONSERVATION CAMPS						
	Correctional lieutenant	0.5	0.5	0.5	$562–683	$3,962	$3,962
	Correctional sergeant	0.4	0.5	0.5	486–590	3,582	3,582
	Correctional officer	1.2	1.5	1.5	419–510	12,046	12,046
	Totals, Authorized Positions	2.1	2.5	2.5	$12,897	$19,590	$19,590
	Totals, Camp Operations	69.9	85	85	$436,256	$542,039	$570,259
	GRAND TOTALS, AUTHORIZED POSITIONS	626.8	664.4	664.4	$4,200,760	$4,416,417	$4,510,082

INSTITUTION FOR WOMEN

	ADMINISTRATION						
	Executive:				SALARY RANGE		
	Superintendent	1	1	1	$1,111–1,351	$16,212	$16,212
	Secretary I	1	1	1	463–562	6,406	6,718
	Intermediate stenographer	1	1	1	362–440	5,049	5,280
	Business Services:						
	Business manager II	1	1	1	790–960	11,520	11,520
	Accounting officer II	1	1	1	590–717	7,490	7,866
	Procurement and services officer I	1	1	1	590–717	8,604	8,604
	Storekeeper II	1	1	1	486–619	7,080	7,080
	Accounting technician III	1	1	1	463–562	6,562	6,744
	Storekeeper I	0.3	1	1	419–510	5,028	5,280
	Property clerk I	1	1	1	419–510	6,120	6,120
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Senior account clerk	0.7	1	1	399–486	4,828	5,070
	Accounting technician II	1	1	1	399–486	4,828	5,070
	Bookkeeping machine operator I	0.8	1	1	345–419	4,242	4,452
	Intermediate account clerk	0.9	1	1	345–419	4,242	4,452
	Overtime	0.1	0.1	0.1	(365)	370	370
	Totals, Authorized Positions	14.8	16.1	16.1	$105,513	$110,245	$112.502
	CARE AND WELFARE						
	Custody:						
	Assistant superintendent	0.9	1	1	$829–1,008	$12,096	$12,096
	Women's correctional supervisor IV	0.7	1	1	683–829	8,784	9,221
	Women's correctional supervisor III	6.6	7	7	562–683	54,747	56,125
	Women's correctional supervisor II	6	8	8	486–590	48,244	54,040
	Correctional officer	10.3	13	13	419–510	61,277	74,037
	Women's correctional supervisor I	63.8	77.5	77.5	419–510	388,913	442,366
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	0.9	1	1	345–440	4,560	4,788
	Telephone operator	1	1	1	329–399	4,788	4,788
	Temporary help—in-service training	1	0.7	0.7	(5,585)	3,769	3.769
	Temporary help—escape and emergencies	0.2	0.2	0.2	(1,078)	1,060	1,060
	Medical:						
	Chief medical officer	1	1	1	1,225–1,564	18,768	18,768
	Physician and surgeon II	2.1	2.2	2.2	1,058–1,419	35,131	35,867
	Dentist II	2	2	2	1,008–1,225	29,400	29,400
	Nurse-anesthetist	1	1	1	562–683	7,428	7,800
	Supervising nurse II	1	1	1	536–650	7,800	7,800
	Clinical laboratory technologist	1	1	1	510–590	7,080	7,080
	Surgical nurse I	1	1	1	463–536	6,432	6.432
	Graduate nurse	9	12	12	440–510	59,226	70,374
	Intermediate typist-clerk	1	1	1	345–440	5,280	5.280

Department of Corrections

INSTITUTION FOR WOMEN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Classification and Treatment:						
5	Care and Treatment:				SALARY RANGE		
6	Assistant superintendent	0.1	–	–	$829–1,008	–	–
7	Correctional counselor II	1.8	2	2	619–753	$16,464	$16,836
8	Correctional counselor I	0.8	1	1	562–683	6,996	7,341
9	Temporary help—group counseling	0.2	0.7	0.7	(492)	1,974	1,974
11	Education:						
12	Supervisor of education	1	1	1	829–1,008	12,096	12,096
13	Instructor in cosmetology	2	2	2	†	17,097	17,945
14	Instructor in garment making	1	1	1	†	7,800	8,196
15	Instructor in janitorial service	0.9	1	1	†	7,769	8,163
16	Instructor in vocational nursing	1	1	1	†	8,928	9,369
17	Arts and crafts teacher	1	1	1	†	9,948	9,948
18	Intermediate stenographer	1	1	1	362–440	5,280	5,280
19	Temporary help—teacher training	–	0.1	0.1	–	663	663
20	Religion:						
21	Catholic chaplain	1	1	1	619–753	9,036	9,036
22	Protestant chaplain	1	1	1	619–753	9,036	9,036
23	Classification and Parole:						
24	Correctional counselor III	1	1	1	683–829	9,948	9,948
25	Correctional counselor II	1	–	–	619–753	–	–
26	Correctional counselor I	2.8	2	2	562–683	13,768	14,450
27	Records officer II	–	1	1	510–619	7,080	7,428
28	Records officer I	1	–	–	463–562	–	–
29	Intermediate typist-clerk	6.9	4	4	345–440	20,364	20,364
30	Intermediate stenographer	1	1	1	362–440	5,280	5,280
31	Intermediate file clerk	1	1	1	345–419	345	4,259
32	Recreation:						
33	Instructor in recreation and physical education	1	1	1	†	9,480	9,480
35	Increased Correctional Effectiveness:						
36	Correctional counselor II	0.6	1	1	619–753	7,899	8,298
37	Correctional counselor I	1	1	1	562–683	7,283	7,645
38	Women's correctional supervisor I	1	1	1	419–510	5,809	6,096
39	Intermediate stenographer	0.9	1	1	362–440	4,506	4,731
40	Psychiatric Services:						
41	Chief psychiatrist	–	1	1	1,225–1,564	15,432	15,432
42	Staff psychiatrist	0.3	–	–	1,058–1,419	–	–
43	Student professional assistant	0.6	1	1	298–362	3,666	3,852
44							
45	Totals, Authorized Positions	144.4	164.4	164.4	$941,246	$994,562	$1,090,069
46							
47							
48	**SUPPORT AND SUBSISTENCE**						
49							
50	Feeding:						
51	Food administrator II	0.9	1	1	$650–790	$7,866	$8,264
52	Instructor in cooking	1	1	1	†	9,948	9,948
53	Women's correctional supervisor I	1	1	1	419–510	6,120	6,120
54	Supervising cook I	–	3	3	419–510	2,514	15,588
55	Clothing:						
56	Instructor in garment making	1	1	1	†	8,604	8,604
57	Women's correctional supervisor I	1	1	1	419–510	6,120	6,120
58	Laundry:						
59	Instructor in laundry and dry cleaning	1	1	1	†	8,434	8,856
60	Stationary engineer	0.5	1	1	536–590	7,080	7,080
61	Women's correctional supervisor I	1.8	2	2	419–510	11,561	11,837
62	Laundry supervisor I	0.9	1	1	380–463	4,560	4,788
63							
64	Totals, Authorized Positions	9.1	13	13	$65,893	$72,807	$87,205
65							
66							
67							
68	**PLANT OPERATION**						
69							
70	Maintenance of Structures:						
71	Chief of plant operation II	1	1	1	$683–829	$9,636	$9,948
72	Carpenter I	1	1	1	536–590	7,080	7,080
73	Painter I	0.8	1	1	536–590	6,640	6,968
74	Maintenance mechanic	1	1	1	536–590	6,432	6,744
75	Building maintenance man	0.1	1	1	463–510	5,717	6,000
76	Women's correctional supervisor I	1.4	2	2	419–510	11,358	11,630
77	Maintenance of Grounds:						
78	Instructor in landscape gardening [a]	0.7	1	1	†	7,676	8,064
79	Supervising groundsman I	0.3	–	–	486–590	–	–
80	Women's correctional supervisor I	1.3	1.5	1.5	419–510	7,826	8,231
81							

[a] Position reclassified from Supervising Groundsman I in the 1962-63 fiscal year.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR WOMEN—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION—Continued						
	Heat, Power and Water:				SALARY RANGE		
	Chief engineer I	0.8	1	1	$590–683	$7,428	$8,148
	Electrician I	1	1	1	536–590	7,080	7,080
	Water and sewage plant supervisor	0.9	1	1	562–619	6,828	7,167
	Plumber I	1.7	2	2	536–590	13,512	13,824
	Stationary engineer	1.9	2	2	536–590	13,936	14,160
	Stationary fireman	4	4	4	486–536	25,272	25,572
	Institution fire fighter—part-time	0.8	0.8	0.8	440–536	5,184	5,184
	Motor Vehicle Operation:						
	Correctional officer—truck driver	2	2	2	419–510	12,240	12,240
	Totals, Authorized Positions	20.7	23.3	23.3	$140,660	$153,845	$158,040
	RECEPTION-GUIDANCE CENTER						
	Executive:						
	Correctional counselor III	–	1	1	$683–829	$2,049	$8,298
	Senior stenographer	–	1	1	399–486	798	4,828
	Clinical Processing:						
	Staff psychiatrist	–	0.2	0.2	1,058–1,419	270	3,242
	Clinical psychologist II	1	1	1	717–870	10,440	10,440
	Correctional counselor II	1	1	1	619–753	9,036	9,036
	Correctional counselor I	1	1	1	562–683	7,052	7,399
	Records officer I	–	1	1	463–562	5,556	5,832
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	3	3	3	345–440	14,158	14,508
	Totals, Authorized Positions	7	10.2	10.2	$41,768	$55,191	$69,415
	NARCOTIC REHABILITATION UNIT [a]						
	Administration:						
	Program administrator	1	–	–	$753–914	–	–
	Intermediate stenographer	1	–	–	362–440	–	–
	Business Services:						
	Intermediate account clerk	1	–	–	345–419	–	–
	Medical:						
	Physician and surgeon II	0.5	–	–	1,058–1,419	–	–
	Dentist II	0.5	–	–	1,008–1,225	–	–
	Graduate nurse	2	–	–	440–510	–	–
	Care and treatment:						
	Intermediate typist-clerk	1	–	–	345–440	–	–
	Women's correctional supervisor III	2	–	–	562–683	–	–
	Women's correctional supervisor II	5	–	–	486–590	–	–
	Women's correctional supervisor I	14.1	–	–	419–510	–	–
	Correctional counselor III	1	–	–	683–829	–	–
	Correctional counselor II	1	–	–	619–753	–	–
	Correctional counselor I	4.2	–	–	562–683	–	–
	Classification and Parole:						
	Intermediate typist-clerk	1.4	–	–	345–440	–	–
	Senior stenographer	0.7	–	–	399–486	–	–
	Totals, Authorized Positions	36.4	–	–	$227,838	–	–
	GRAND TOTALS, AUTHORIZED POSITIONS	232.4	227	227	$1,522,918	$1,386,650	$1,517,231

[a] Function transferred to Rehabilitation Center in the 1963-64 fiscal year. See that budget for 1963-64 and 1964-65 expenditures.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**CENTRAL OFFICE ADMINISTRATION**						
3							
4	Commission:						
5	Correctional industries commission				SALARY RANGE		
6	(6) per diem	–	–	–	$25 day	$600	$600
7	General Administration:						
8	General manager	1	1	1	1,058–1,286	15,432	15,432
9	Assistant general manager	0.5	1	1	960–1,166	13,992	13,992
10	Correctional industries manager II	0.8	–	–	960–1,166	–	–
11	Industrial planning engineer	1	1	1	960–1,166	11,520	12,096
12	Industrial engineer	0.8	1	1	870–1,058	10,440	10,968
13	Production engineer	3	3	3	790–960	32,520	32,988
14	Industrial relations consultant	1	1	1	717–870	10,440	10,440
15	General accountant III	1	1	1	717–870	10,440	10,440
16	General accountant II	2	2	2	590–717	17,208	17,208
17	Accounting technician III	1	1	1	463–562	6,744	6,744
18	Senior clerk	1	1	1	399–486	5,487	5,763
19	Senior stenographer	2	2	2	399–486	11,664	11,664
20	Intermediate stenographer	0.2	1	1	362–440	5,280	5,280
21	Intermediate typist-clerk	1.8	1	1	345–440	5,028	5,028
22	Intermediate file clerk	1	1	1	345–419	4,968	5,028
23	Overtime	–	0.1	0.1	(–)	250	250
24	Sales:						
25	Correctional industries sales						
26	manager	1	1	1	829–1,008	12,096	12,096
27	Correctional industries representa-						
28	tive	4	4	4	650–790	37,920	37,920
29	Supervising clerk I	1	1	1	463–562	6,744	6,744
30	Senior typist-clerk	1	1	1	399–486	5,217	5,487
31	Intermediate stenographer	0.2	1	1	362–440	4,617	4,848
32	Intermediate typist-clerk	1.8	1	1	345–440	5,280	5,280
33	Temporary help	0.3	0.3	0.3	(1,536)	1,675	1,675
34							
35	Totals, Authorized Positions	27.4	27.4	27.4	$220,417	$235,562	$237,971
36							
37							
38	**CORRECTIONAL INSTITUTION AT TEHACHAPI**						
39							
40							
41	Selling and Administration:						
42	Accounting technician III	0.7	1	1	$463–562	$5,671	$5,952
43	Storekeeper I	0.9	1	1	419–510	6,120	6,120
44	Temporary help	0.1	0.1	0.1	(104)	500	500
45	Textile Products Factory:						
46	Textile products factory superin-						
47	tendent	1	1	1	619–753	9,036	9,036
48	Textile products factory foreman	1	1	1	510–619	7,109	7,428
49	Correctional officer	1	1	1	419–510	6,120	6,120
50							
51	Totals, Authorized Positions	4.7	5.1	5.1	$30,647	$34,556	$35,156
52							
53							
54	**CORRECTIONAL TRAINING FACILITY**						
55							
56	Selling and Administration:						
57	Correctional industries manager II	1	1	1	$960–1,116	$13,992	$13,992
58	Correctional industries manager I	1	1	1	753–914	10,968	10,968
59	General accountant, correctional in-						
60	dustries	0.7	1	1	650–790	9,147	9,480
61	General accountant II	0.2	–	–	590–717	–	–
62	Storekeeper II	1	1	1	486–619	7,080	7,080
63	Accounting technician III	1.9	2	2	463–562	12,300	12,576
64	Storekeeper I	2	2	2	419–510	11,148	11,400
65	Correctional officer	2	2	2	419–510	12,240	12,240
66	Temporary help	1.4	1.4	1.4	(8,329)	9,707	9,707
67	Clothing Factory:						
68	Textile products factory superin-						
69	tendent	1	1	1	619–753	9,036	9,036
70	Textile products factory foreman	2.3	3	3	510–619	21,533	22,197
71	Educational Products:						
72	Wood products factory superintend-						
73	ent	1	1	1	683–829	9,221	9,675
74	Wood products factory foreman	4.5	4	4	536–650	28,880	29,536
75	Temporary help	0.5	0.5	0.5	(5,394)	2,650	2,650
76	Paper Converting:						
77	Paper products factory superintend-						
78	ent	1	1	1	683–829	9,948	9,948
79	Paper converting factory foreman	1	1	1	562–683	7,614	7,998
80	Paper container factory foreman	1	1	1	510–619	6,940	7,283
81	Ranch Administration:						
82	Farm manager	1	1	1	619–753	8,264	8,676
83	Automotive maintenance foreman	1	1	1	590–683	7,800	7,800
84	Correctional officer	1	1	1	419–510	6,120	6,120
85							
86							

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**CORRECTIONAL TRAINING FACILITY—Continued**						
4					SALARY RANGE		
5	Dairy Ranch:						
6	Dairyman	1	1	1	$536–650	$7,800	$7,800
7	Assistant dairyman	3	3	3	440–536	18,884	19,244
8	Hog Ranch:						
9	Hog ranch operator	2	2	2	440–536	12,864	12,864
10	Field Crops:						
11	Crops farmer	1.7	2	2	486–590	13,720	14,048
12	Correctional officer	1	1	1	419–510	6,120	6,120
13							
14	Totals, Authorized Positions	35.2	35.9	35.9	$242,865	$263,976	$268,438
15							
16							
17	**DEUEL VOCATIONAL INSTITUTION**						
18							
19	Selling and Administration:						
20	Correctional industries manager II	1	1	1	$960–1,166	$13,992	$13,992
21	Assistant to correctional industries manager	1	1	1	590–717	8,434	8,604
23	General accountant II	0.8	1	1	590–717	7,800	8,196
24	Accounting technician III	2	2	2	463–562	12,300	12,576
25	Storekeeper II	0.8	1	1	486–619	7,080	7,080
26	Storekeeper I	0.9	1	1	419–510	6,120	6,120
27	Correctional officer	1	2	2	419–510	12,240	12,240
28	General Fabrication Factory:						
29	Metal products facory superintendent	1	1	1	683–829	8,640	9,073
31	Metal products factory foreman	2.6	3	3	536–650	21,275	22,327
32	Wood products factory foreman	1	1	1	536–650	7,521	7,800
33	Upholstery foreman	1	1	1	536–650	6,718	7,052
34	Temporary help	0.5	0.5	0.5	(3,180)	3,060	3,060
35	Mattress and Bedding Factory:						
36	Bedding factory superintendent	1	1	1	619–753	9,036	9,036
37	Bedding factory foreman	2	2	2	510–619	14,068	14,396
38	Farm Administration:						
39	Farm manager	1	1	1	619–753	9,036	9,036
40	Correctional officer	1	1	1	419–510	5,028	5,280
41	Temporary help	1	1	1	(6,120)	6,120	6,120
42	Dairy Ranch:						
43	Dairyman	1	1	1	536–650	7,800	7,800
44	Assistant dairyman	2.9	4	4	440–536	23,654	24,206
45	Hog Ranch:						
46	Hog ranch operator	1	1	1	440–536	6,432	6,432
47	Field Crops:						
48	Crops Farmer	1	1	1	486–590	6,432	6,744
49							
50	Totals, Authorized Positions	25.5	28.5	28.5	$174,761	$202,786	$207,170
51							
52							
53	**STATE PRISON AT FOLSOM**						
54							
55	Selling and Administration:						
56	Correctional industries manager II	1	1	1	$960–1,166	$13,992	$13,992
57	Correctional industries manager I	1	1	1	753–914	10,968	10,968
58	General accountant — correctional industries	1	1	1	650–790	9,480	9,480
60	Storekeeper III	1	1	1	536–650	7,800	7,800
61	Storekeeper II	1.4	1.5	1.5	486–619	10,258	10,592
62	Accounting technician III	2	2	2	463–562	12,022	12,616
63	Correctional officer	2	2	2	419–510	12,240	12,240
64	Accounting technician II	0.5	1	1	399–486	5,280	5,556
65	Temporary help	2.9	1.5	1.5	(14,638)	6,360	6,360
66	Cannery:						
67	Cannery superintendent	1	1	1	619–753	8,820	9,036
68	Cannery foreman	1	1	1	486–590	7,080	7,080
69	Correctional officer	1.9	1.8	1.8	419–510	11,016	11,016
70	Furniture Refinishing:						
71	Wood products factory foreman	1	1	1	536–650	7,800	7,800
72	Correctional officer	1	1	1	419–510	6,120	6,120
73	License Plate Factory:						
74	Metal products factory superintendent	1	1	1	683–829	9,948	9,948
76	Metal products factory foreman	2	2	2	536–650	15,600	15,600
77	Correctional officer	5.3	3	3	419–510	18,360	18,360
78	General Manufacturing Factory:						
79	Metal products factory foreman	1	1	1	536–650	7,583	7,800
80	Correctional officer	0.7	1	1	419–510	6,120	6,120
81	Metal Fabrication Factory:						
82	Metal products factory superintendent	1	1	1	683–829	9,714	9,948
84	Metal products factory foreman	1.6	2	2	536–650	15,290	15,600
85	Correctional officer	1	1	1	419–510	6,120	6,120
86							

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**STATE PRISON AT FOLSOM—Continued**						
3							
4	Tool and Die Factory:				SALARY RANGE		
5	Tool and die making foreman	0.3	1	1	$590–717	$8,264	$8,604
6	Machinist	0.8	1	1	536–590	6,432	6,744
7	Maintenance Department:						
8	Industrial maintenance foreman	1	1	1	590–717	8,604	8,604
9	Machinist	1	1	1	536–590	7,080	7,080
10	Correctional officer	1	1	1	419–510	6,120	6,120
11	Engineering Department:						
12	Assistant production engineer	1	1	1	717–870	10,440	10,440
13	Junior mechanical engineer	0.7	1	1	562–619	6,912	7,254
14	Dairy:						
15	Dairyman	1	1	1	536–650	7,800	7,800
16	Orchardman	0.5	1	1	440–536	5,533	5,809
17	Assistant dairyman	2	2	2	440–536	11,965	12,241
18							
19	Totals, Authorized Positions	41.6	40.8	40.8	$298,068	$297,121	$300,848
20							
21							
22	**INSTITUTION FOR MEN**						
23							
24	Selling and Administration:						
25	Correctional industries manager II	1	1	1	$960–1,166	$13,992	$13,992
26	Correctional industries manager I	1	1	1	753–914	10,968	10,968
27	General accountant, correctional						
28	industries	1	1	1	650–790	9,480	9,480
29	Accounting technician III	1	1	1	463–562	6,744	6,744
30	Accounting technician II	1	1	1	399–486	5,832	5,832
31	Intermediate account clerk	1	1	1	345–419	5,028	5,028
32	Storekeeper II	1	1	1	486–619	7,080	7,080
33	Heavy truck driver	2	2	2	486–536	12,864	12,864
34	Overtime—heavy truck driver	0.3	0.3	0.3	(1,651)	1,665	1,665
35	Correctional officer	1.1	1	1	419–510	6,120	6,120
36	Cannery:						
37	Cannery superintendent	1	1	1	619–753	7,899	8,298
38	Cannery foreman	2.7	3	3	486–590	19,534	20,152
39	Wood Products Factory:						
40	Wood products factory						
41	superintendent	1	1	1	683–829	9,948	9,948
42	Assistant wood products factory						
43	superintendent	1	1	1	590–717	8,604	8,604
44	Wood products factory foreman	3.2	4	4	536–650	29,050	29,711
45	Correctional industries foreman	0.7	–	–	536–650	–	–
46	Correctional officer	1	1	1	419–510	6,120	6,120
47	Slaughterhouse:						
48	Correctional officer	1	1	1	419–510	6,120	6,120
49	Ranch Administration:						
50	Farm manager	1	1	1	619–753	9,036	9,036
51	Heavy equipment mechanic	1	1	1	536–619	7,080	7,080
52	Correctional officer	1	1	1	419–510	6,120	6,120
53	Dairy Ranch:						
54	Dairyman	0.7	1	1	536–650	6,772	7,109
55	Assistant dairyman	4.9	5	5	440–536	31,156	31,752
56	Hog Ranch:						
57	Hog ranch operator	1	1	1	440–536	6,432	6,432
58	Field Crops:						
59	Crops farmer	0.8	1	1	486–590	6,048	6,354
60	Vegetable Garden:						
61	Crops farmer	1	1	1	486–590	7,080	7,080
62	Vegetable gardener	1	1	1	440–536	6,432	6,432
63							
64	Totals, Authorized Positions	34.4	35.3	35.3	$251,146	$253,204	$256,121
65							
66							
67	**MEN'S COLONY**						
68							
69	Selling and Administration:						
70	Correctional industries manager II	1	1	1	$960–1,166	$13,992	$13,992
71	General accountant II	1	1	1	590–717	8,604	8,604
72	Storekeeper II	1	1	1	486–619	7,080	7,080
73	Accounting technician III	0.8	1	1	463–562	6,406	6,718
74	Accounting technician II	–	1	1	399–486	4,788	5,028
75	Maintenance mechanic	–	1	1	536–590	6,432	6,744
76	Temporary help	–	0.1	0.1	–	600	600
77	Tobacco Factory:						
78	Superintendent	1	1	1	619–753	9,036	9,036
79	Correctional officer	0.9	1	1	419–510	6,024	6,120
80	Temporary help	0.1	0.1	0.1	(307)	500	500
81	Shoe Factory:						
82	Superintendent	1	1	1	683–829	9,948	9,948
83	Foreman—lasting through packing	1.5	3	3	536–650	20,509	21,288
84	Foreman—cutting and fitting	1	2	2	536–650	15,228	15,600
85	Temporary help	0.6	0.5	0.5	(4,191)	3,000	3,000
86							

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	MEN'S COLONY—Continued						
	Knitting Mill:				SALARY RANGE		
	Superintendent	1	1	1	$683–829	$8,196	$8,604
	Foreman	0.7	2	2	536–650	13,046	13,684
	Temporary help	–	0.3	0.3	–	1,800	1,800
	Totals, Authorized Positions	11.6	18	18	$94,448	$135,189	$138,346
	STATE PRISON AT SAN QUENTIN						
	Selling and Administration:						
	Correctional industries manager II	1	1	1	$960–1,166	$13,992	$13,992
	Correctional industries manager I	1	1	1	753–914	10,968	10,968
	General accountant, correctional industries	1	1	1	650–790	9,480	9,480
	Assistant to correctional industries manager	0.1	1	1	590–717	7,428	7,800
	Storekeeper III	1	1	1	536–650	7,800	7,800
	Storekeeper II	2.9	3	3	486–619	19,992	20,280
	Storekeeper I	1	2	2	419–510	12,240	12,240
	Correctional officer	1	1	1	419–510	5,648	5,928
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Accounting technician II	2	2	2	399–486	11,135	11,411
	Temporary help	2.8	3.5	3.5	(15,336)	20,452	20,452
	Cotton Textile Mill:						
	Cotton textile mill superintendent	1	1	1	914–1,111	13,332	13,332
	Assistant cotton textile mill superintendent	1	1	1	683–829	9,948	9,948
	Textile overseer, finishing	1	1	1	683–829	9,948	9,948
	Textile overseer, weaving	2	2	2	619–753	17,538	17,964
	Textile foreman, carding	1	3	3	536–650	20,263	21,257
	Textile foreman, spinning	1.9	5	5	536–650	38,845	39,000
	Textile foreman, preparation	4.1	–	–	536–650	–	–
	Textile foreman, weaving	7.7	8	8	536–650	59,086	60,831
	Textile foreman, finishing	2.1	3	3	536–650	20,664	21,288
	Correctional officer	3	3	3	419–510	17,681	17,957
	Furniture Factory:						
	Wood products factory superintendent	1	1	1	683–829	9,948	9,948
	Assistant wood products factory superintendent	1	1	1	590–717	8,604	8,604
	Wood products factory foreman	5	5	5	536–650	38,303	38,752
	Upholstery foreman	1	1	1	536–650	6,692	7,024
	Furniture Refinishing:						
	Wood products factory foreman	1	1	1	536–650	7,707	7,800
	Clothing Factory:						
	Textile products factory superintendent	1	1	1	619–753	9,036	9,036
	Textile products factory foreman	3	3	3	510–619	20,976	21,288
	Naval Renovation Plant:						
	Correctional officer	1	–	–	419–510	–	–
	Maintenance Service:						
	Textile mill master mechanic	1	1	1	619–753	9,036	9,036
	Electrician foreman	0.9	1	1	590–650	7,312	7,676
	Machinist	1	1	1	536–590	7,080	7,080
	Detergent Mixing and Blending Plant:						
	Detergent plant superintendent	–	1	1	619–753	8,196	8,604
	Detergent factory foreman	1	1	1	536–650	7,800	7,800
	Dairy:						
	Dairyman	1	1	1	536–650	7,800	7,800
	Assistant dairyman	2	2	2	440–536	12,126	12,408
	Totals, Authorized Positions	60.5	65.5	65.5	$454,749	$493,800	$501,476
	INSTITUTION FOR WOMEN						
	Selling and Administration:						
	Accounting technician III	1	1	1	$463–562	$6,172	$6,484
	Sewing Enterprises:						
	Textile products factory superintendent	1	1	1	619–753	8,892	9,036
	Textile products factory foreman	3	3	3	510–619	21,684	22,023
	Storekeeper I	–	1	1	419–510	5,028	5,280
	Totals, Authorized Positions	5	6	6	$36,564	$41,776	$42,823
	GRAND TOTALS, AUTHORIZED POSITIONS	245.9	262.5	262.5	$1,803,665	$1,957,970	$1,988,349

Department of Corrections

INMATE WELFARE FUND

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CONSERVATION CENTER						
					SALARY RANGE		
	Prison canteen manager	0.9	1	1	$486–590	$7,080	$7,080
	Storekeeper I	–	1	1	419–510	5,028	5,280
	Accounting technician II	–	1	1	399–486	4,788	5,028
	Overtime—banquets	–	–	–	(–)	200	200
	Totals, Authorized Positions	0.9	3	3	$6,341	$17,096	$17,588
	SOUTHERN CONSERVATION CENTER						
	Prison canteen manager	–	1	1	$486–590	$6,772	$7,080
	Accounting technician II	–	1	1	399–486	4,788	5,028
	Totals, Authorized Positions	–	2	2	–	$11,560	$12,108
	CORRECTIONAL TRAINING FACILITY—CENTRAL FACILITY						
	Prison canteen manager	1	1	1	$486–590	$6,484	$6,800
	Arts and crafts teacher	1	1	1	†	9,295	9,480
	Storekeeper I	1	1	1	419–510	5,217	5,487
	Accounting technician II	1	1	1	399–486	5,259	5,533
	Overtime—canteen	0.1	0.1	0.1	(48)	636	636
	Overtime—banquets	–	–	–	(63)	95	95
	Totals, Authorized Positions	4.1	4.1	4.1	$25,124	$26,986	$28,031
	CORRECTIONAL TRAINING FACILITY—NORTH FACILITY						
	Prison canteen manager	1	1	1	$486–590	$6,968	$7,080
	Overtime—canteen	0.1	0.2	0.2	(184)	722	722
	Overtime—arts and crafts	0.1	0.2	0.2	(1,060)	2,120	2,120
	Overtime—military leave	0.1	0.1	0.1	(250)	265	265
	Totals, Authorized Positions	1.3	1.5	1.5	$8,134	$10,075	$10,187
	DEUEL VOCATIONAL INSTITUTION						
	Prison canteen manager	1	1	1	$486–590	$7,080	$7,080
	Correctional officer	1	1	1	419–510	6,120	6,120
	Accounting technician II	0.9	1	1	399–486	4,788	5,028
	Overtime—canteen	0.2	0.2	0.2	(1,066)	1,200	1,200
	Overtime—banquets	0.1	0.1	0.1	(509)	850	850
	Totals, Authorized Positions	3.2	3.3	3.3	$19,983	$20,038	$20,278
	STATE PRISON AT FOLSOM						
	Prison canteen manager	1	1	1	$486–590	$7,080	$7,080
	Arts and crafts teacher	1	1	1	†	8,604	8,604
	Correctional officer	1	1	1	419–510	6,120	6,120
	Accounting technician II	1	1	1	399–486	5,028	5,280
	Overtime—handicraft	–	0.1	0.1	(–)	424	424
	Overtime—canteen	–	0.1	0.1	(–)	212	212
	Overtime—medical	–	0.1	0.1	(–)	424	424
	Overtime—banquets	–	–	–	(–)	212	212
	Totals, Authorized Positions	4	4.3	4.3	$25,706	$28,104	$28,356
	INSTITUTION FOR MEN						
	Prison canteen manager	1	1	1	$486–590	$7,080	$7,080
	Accounting technician II	1	1	1	399–486	5,049	5,303
	Correctional officer	1	1	1	419–510	5,487	5,763
	Overtime—canteen	0.2	0.2	0.2	(1,190)	1,035	1,035
	Overtime—banquets	0.1	0.1	0.1	(90)	300	300
	Totals, Authorized Positions	3.3	3.3	3.3	$19,291	$18,951	$19,481

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CORRECTIONAL INSTITUTION AT TEHACHAPI						
					SALARY RANGE		
	Prison canteen manager	1	1	1	$486–590	$6,800	$7,080
	Overtime—accounting	–	0.6	0.6	(–)	3,210	3,210
	Overtime—banquets	–	–	–	(–)	75	75
	Totals, Authorized Positions	1	1.6	1.6	–	$10,085	$10,365
	MEDICAL FACILITY						
	Prison canteen manager	1	1	1	$486–590	$7,080	$7,080
	Accounting technician II	1	1	1	399–486	5,832	5,832
	Arts and crafts teacher	1	1	1	†	8,604	9,036
	Overtime—canteen	–	0.1	0.1	(299)	600	600
	Overtime—banquets	–	0.1	0.1	(238)	400	400
	Totals, Authorized Positions	3	3.2	3.2	$21,399	$22,516	$22,948
	MEN'S COLONY—EAST FACILITY						
	Prison canteen manager	1	1	1	$486–590	$6,198	$6,510
	Storekeeper I	1	1	1	419–510	5,763	6,048
	Correctional officer	1	1	1	419–510	6,120	6,120
	Overtime—accounting	0.1	0.7	0.7	(495)	3,420	3,420
	Overtime—canteen	0.1	0.1	0.1	(440)	500	500
	Totals, Authorized Positions	3.2	3.8	3.8	$18,446	$22,001	$22,598
	MEN'S COLONY—WEST FACILITY						
	Prison canteen manager	1	1	1	$486–590	$5,928	$6,224
	Overtime—canteen	–	0.2	0.2	(–)	650	650
	Overtime—accounting	–	0.3	0.3	(–)	1,484	1,484
	Totals, Authorized Positions	1	1.5	1.5	$6,803	$8,062	$8,358
	REHABILITATION CENTER						
	Prison canteen manager	1	1	1	$486–590	$6,432	$6,744
	Storekeeper I	0.9	1	1	419–510	5,259	5,533
	Accounting technician II	0.5	1	1	399–486	4,788	5,028
	Intermediate account clerk	0.5	–	–	345–419	–	–
	Totals, Authorized Positions	2.9	3	3	$15,594	$16,479	$17,305
	STATE PRISON AT SAN QUENTIN						
	Prison canteen manager	0.9	1	1	$486–590	$6,692	$7,024
	Arts and crafts teacher	1	1	1	†	9,948	9,948
	Correctional officer	2	2	2	419–510	11,607	11,883
	Accounting technician II	1	1	1	399–486	5,832	5,832
	Overtime—arts and crafts	0.6	0.6	0.6	(2,709)	2,772	2,772
	Overtime—banquets	0.3	0.3	0.3	(1,626)	1,472	1,472
	Overtime—inmate benefit	0.3	0.3	0.3	(1,125)	1,115	1,115
	Overtime—research projects	0.3	–	–	(1,086)	–	–
	Overtime—canteen	0.5	0.5	0.5	(2,701)	3,495	3,495
	Totals, Authorized Positions	6.9	6.7	6.7	$41,530	$42,933	$43,541
	INSTITUTION FOR WOMEN						
	Prison canteen manager	1	1	1	$486–590	$7,080	$7,080
	Totals, Authorized Positions	1	1	1	$7,080	$7,080	$7,080
	GRAND TOTALS, AUTHORIZED POSITIONS	35.8	42.3	42.3	$215,431	$261,966	$268,224

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**YOUTH AUTHORITY BOARD AND ADMINISTRATION**						
3							
4							
5	Youth Authority Board:				SALARY RANGE		
6	Member	5	5	5	$19,101	$95,505	$95,505
7	Board representative	4	4	4	1,008–1,225	54,720	56,724
8	Senior stenographer	3	3	3	399–486	17,496	17,496
9	Intermediate stenographer	0.4	0.5	0.5	362–440	2,226	2,337
10	Intermediate typist-clerk	0.5	0.5	0.5	345–440	2,514	2,514
11	Executive:						
12	Director	1	1	1	20,948	20,948	20,948
13	Deputy director	1	1	1	1,351–1,642	19,704	19,704
14	Assistant director	1	1	1	1,058–1,286	15,432	15,432
15	Assistant to the director	0.5	1	1	753–914	10,704	10,968
16	Information officer II	0.8	1	1	829–1,008	12,096	12,096
17	Senior administrative analyst	1	1	1	870–1,058	12,696	12,696
18	Associate administrative analyst	1	1	1	717–870	9,221	9,675
19	Employment consultant	1	1	1	717–870	10,440	10,440
20	Management consultant	0.3	1	1	717–870	8,604	9,036
21	Training officer I	0.2	1	1	717–870	10,071	10,440
22	Secretary II	1	1	1	510–619	7,428	7,428
23	Senior stenographer	3	3	3	399–486	17,496	17,496
24	Intermediate stenographer	1.3	1.5	1.5	362–440	6,898	7,243
25	Junior stenographer	0.4	1	1	329–399	4,108	4,310
26	Student professional assistant	–	5.5	5.5	298–362	21,714	21,714
27	Professional intern	–	–	–	Maintenance only	–	–
28	Records Office:						
29	Clerk	0.8	1	1	870–1,058	10,528	11,060
30	Deputy clerk	1.9	2	2	650–790	18,016	18,444
31	Supervising clerk I	1	1	1	463–562	6,744	6,744
32	Senior stenographer	1	1	1	399–486	4,788	5,028
33	Senior typist-clerk	2	2	2	399–486	11,664	11,664
34	Intermediate stenographer	2	2	2	362–440	9,380	9,849
35	Intermediate typist-clerk	4.8	6	6	345–440	27,853	28,782
36	Junior-intermediate clerk	4	4	4	298–419	17,640	18,144
37	Intermediate file clerk	2	2	2	345–419	10,056	10,056
38	Administrative Services:						
39	Administrative service officer III	1	1	1	1,008–1,225	14,700	14,700
40	Departmental construction and maintenance supervisor	1	1	1	870–1,058	12,596	12,696
42	Departmental food administrator	1	1	1	829–1,008	12,096	12,096
43	Fiscal officer	1	1	1	870–1,058	11,856	12,446
44	Associate construction analyst	–	1	1	753–914	9,140	10,968
45	Assistant budget analyst	0.3	2	2	590–717	15,737	16,125
46	Field representative	0.5	–	–	619–753	–	–
47	Administrative assistant I	0.4	1	1	590–717	8,570	8,604
48	Senior stenographer	1.2	2	2	399–486	11,434	11,664
49	Intermediate stenographer	1.2	–	–	362–440	–	–
50	Intermediate typist-clerk	0.6	2.5	2.5	345–440	10,906	11,448
51	Accounting:						
52	Accounting officer III	1	1	1	717–870	10,440	10,440
53	Accounting officer II	1.6	2	2	590–717	15,684	16,032
54	Business service officer I	0.3	1	1	590–717	7,521	7,899
55	Property inspector	0.8	–	–	510–619	–	–
56	Accounting technician III	1	1	1	463–562	6,718	6,744
57	Accounting technician II	3.9	4	4	399–486	21,846	22,362
58	Property clerk I	0.1	1	1	419–510	5,028	5,280
59	Senior clerk	1	1	1	399–486	5,832	5,832
60	Bookkeeping machine operator II	1	1	1	380–463	5,556	5,556
61	Intermediate account clerk	10.5	10	10	345–419	46,893	48,439
62	Senior typist-clerk	1	1	1	399–486	5,832	5,832
63	Junior-intermediate typist-clerk	4.9	5	5	313–440	22,506	23,375
64	Intermediate clerk	2	2	2	345–419	9,460	9,702
65	Personnel:						
66	Personnel officer II	1	1	1	829–1,008	12,096	12,096
67	Assistant personnel analyst	–	1	1	590–717	7,080	7,428
68	Supervising clerk I	1	1	1	463–562	6,744	6,744
69	Senior typist-clerk	2.8	3	3	399–486	15,149	15,913
70	Senior stenographer	0.1	1	1	399–486	5,579	5,832
71	Intermediate stenographer	0.9	–	–	362–440	–	–
72	Intermediate typist-clerk	2.5	3.5	3.5	345–440	15,341	16,104
73	Intermediate clerk	1	1	1	345–419	5,028	5,028
74	Division of Institutions:						
75	Chief of the division	1	1	1	1,166–1,419	15,562	16,348
76	Assistant to chief	1	2	2	829–1,008	21,708	22,536
77	Correctional facilities planning specialist	1	1	1	914–1,111	13,332	13,332
78	Chief, medical services	1	1	1	1,351–1,642	19,704	19,704
79	Chief psychiatrist	1	1	1	1,225–1,564	18,768	18,768
80	Administrative assistant I	1	1	1	590–717	8,604	8,604
81	Education program supervisor	1	1	1	1,008–1,225	14,110	14,700
82	Parole agent I	1	1	1	562–683	8,196	8,196
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Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	YOUTH AUTHORITY BOARD AND ADMINISTRATION—Continued						
	Division of Institutions—Continued				SALARY RANGE		
	Classification program supervisor	1	1	1	$870–1,058	$12,146	$12,696
	Training assistant	–	1	1	590–717	7,080	7,428
	Senior stenographer	2	2	2	399–486	11,664	11,664
	Intermediate stenographer	2.9	4	4	362–440	18,679	19,481
	Junior stenographer	0.4	–	–	329–399	–	–
	Intermediate typist-clerk	0.3	1	1	345–440	5,280	5,280
	Transportation Unit:						
	Supervising transportation officer	1.5	1	1	562–683	8,196	8,196
	Lead transportation officer	2	2	2	510–619	14,856	14,856
	Transportation officer	12.7	14	14	463–562	94,052	94,364
	Group supervisor—intermittent	0.2	0.2	0.2	419–510	365	365
	Research:						
	Chief of research	1	1	1	960-1,166	13,992	13,992
	Senior social research technician	2	2	2	870–1,058	22,534	23,664
	Associate social research technician	4.3	5	5	717–870	46,264	48,543
	Assistant crime studies analyst	1	1	1	590–717	8,604	8,604
	Assistant research technician	2.3	3	3	590–717	23,432	24,606
	Junior research technician	0.6	1	1	486–590	6,000	6,302
	Research assistant	0.4	–	–	440–486	–	–
	Senior stenographer	1	1	1	399–486	5,112	5,372
	Intermediate stenographer	0.1	1	1	362–440	4,452	4,674
	Senior clerk	2.5	3	3	399–486	16,494	17,036
	Intermediate typist-clerk	4	4	4	345–440	18,839	19,656
	Intermediate clerk	4.1	4	4	345–419	20,052	20,112
	Tabulating Machine Unit:						
	Programmer II	0.5	1	1	619–753	9,036	9,036
	Accounting tabulating machine supervisor I	1	1	1	486–590	7,052	7,080
	Senior tabulating machine operator	1.9	2	2	419–510	12,240	12,240
	Tabulating machine operator	1	2	2	380–463	9,366	10,237
	Key punch operator	2	4	4	345–419	17,816	18,924
	Temporary help	1.8	2.1	2.1	(9,587)	12,205	12,205
	Totals, Youth Authority Board and Administration	155	183.3	183.3	$1,229,942	$1,359,850	$1,390,159
	DIVISION OF PROBATION AND DELINQUENCY PREVENTION SERVICES						
	Chief of division	1	1	1	$914–1,111	$13,332	$13,332
	Senior field representative	3	3	3	683–829	28,716	29,154
	Field representative	3.9	4	4	619–753	33,453	34,677
	Consultant in juvenile control	2.4	3	3	619–753	25,048	26,004
	Consultant on juvenile institutions	3	3	3	619–753	27,108	27,108
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	5.9	6	6	362–440	29,452	30,530
	Intermediate clerk [a]	1	–	–	345–419	–	–
	Temporary help	–	–	–	(769)	115	115
	Totals, Authorized Positions	21.2	21	21	$160,417	$163,056	$166,752
	DIVISION OF PAROLE						
	Administration:						
	Chief, parole and community services	1	1	1	$1,111–1,351	$16,212	$16,212
	Deputy chief, parole and community services	1	1	1	870–1,058	11,474	12,048
	Administrative assistant II	0.8	1	1	717–870	10,440	10,440
	Training officer	1	1	1	619–753	8,892	9,036
	Senior stenographer	2	2	2	399–486	10,620	10,860
	Parole agent I	2	3	3	562–683	22,220	23,340
	Intermediate stenographer	0.5	1	1	362–440	4,740	5,180
	Intermediate typist-clerk	0.7	1	1	345–440	4,808	5,049
	Narcotics Treatment Unit:						
	Parole agent I	2	2	2	562–683	15,108	15,450
	Intermediate typist-clerk	1	1	1	345–440	4,636	4,868
	Community Treatment:						
	Supervisor, community treatment project	0.6	1	1	753–914	10,836	10,968
	Parole agent II	4.7	6	6	619–753	46,606	48,833
	Parole agent I	1.2	–	–	562–683	–	–
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	–	0.5	0.5	345–440	2,121	2,226
	Intermediate stenographer	1	1	1	362–440	4,617	4,848

[a] Transferred to Division of Parole on July 1, 1963.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF PAROLE—Continued						
	Interstate Compact Unit:				SALARY RANGE		
	Parole agent III	1	1	1	$683–829	$9,948	$9,948
	Parole agent II	0.5	1	1	619–753	9,036	9,036
	Intermediate stenographer	3	3	3	362–440	15,693	15,840
	Intermediate typist-clerk	1	1	1	345–440	4,908	5,154
	Post Institutional Narcotic Treatment:						
	Parole agent I	–	4	4	562–683	18,546	27,900
	Intermediate typist-clerk	–	1.5	1.5	345–440	5,538	6,642
	Post Way Home Program:						
	Parole agent II	–	1	1	619–753	8,196	8,604
	Parole agent I	–	0.5	0.5	562–683	3,372	3,540
	Intermediate stenographer	–	0.5	0.5	362–440	2,226	2,337
	Parole Services:						
	Parole agent IV	4	4	4	790–960	45,942	46,080
	Parole agent III	25.2	29	29	683–829	268,820	284,368
	Parole agent II	27.6	34	34	619–753	293,839	303,657
	Parole agent I	138.4	165	165	562–683	1,204,791	1,275,372
	Correctional casework trainee	3.7	–	–	463–536	–	–
	Supervising clerk I	1	1	1	463–562	6,640	6,744
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	8.1	11	11	399–486	61,161	62,310
	Intermediate stenographer	23.2	23	23	362–440	117,202	119,351
	Senior typist-clerk	1	–	–	399–486	–	–
	Intermediate typist-clerk	31.2	41.5	41.5	345–440	190,425	206,831
	Junior typist-clerk	0.2	–	–	313–380	–	–
	Intermediate clerk [a]	1	2	2	345–419	9,444	9,664
	Intermediate file clerk	0.8	1	1	345–419	4,712	4,948
	Correctional casework trainee reclassifications	–	3	3	–	13,104	13,104
	Temporary help	1	0.4	0.4	(5,201)	1,695	1,695
	Totals, Authorized Positions	293.4	352.9	352.9	$2,133,076	$2,480,232	$2,614,147
	GRAND TOTALS, AUTHORIZED POSITIONS	469.6	557.2	557.2	$3,523,435	$4,003,138	$4,171,058

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

ADMINISTRATION

Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,111–1,351	$16,212	$16,212
Senior stenographer	1	1	1	399–486	5,832	5,832
Business Services:						
Business manager I	1	1	1	683–829	9,948	9,948
Storekeeper I	1	1	1	419–510	6,120	6,120
Intermediate typist-clerk	4.9	5	5	345–440	23,376	24,293
Temporary help	–	0.1	0.1	(–)	350	350
Totals, Authorized Positions	8.9	9.1	9.1	$60,422	$61,838	$62,755

CARE AND WELFARE

Diagnosis and Treatment:						
Program administrator — correctional school	1	1	1	$717–870	$10,440	$10,440
Chief psychiatrist	1	1	1	1,225–1,564	18,768	18,768
Staff psychiatrist	–	1	1	1,058–1,419	10,596	13,332
Supervising social worker II	1	1	1	717–870	10,440	10,440
Senior social worker	6.9	7	7	590–717	58,917	59,718
Junior social worker	–	1	1	510–590	6,744	6,744
Parole agent I	1	1	1	562–683	8,196	8,196
Clinical psychologist III	0.5	1	1	790–960	11,198	11,520
Clinical psychologist II	3	3	3	717–870	29,958	30,750
Supervising clerk I	1	1	1	463–562	6,536	6,744
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	7.7	8.5	8.5	345–440	42,438	43,793
Intermediate file clerk	1	1	1	345–419	4,524	4,750
Supervisor of academic instruction	1	1	1	753–914	10,660	10,968

[a] Transferred from Division of Probation and Delinquency Prevention Services during 1963-64.

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE—Continued						
	Diagnosis and Treatment—Continued				SALARY RANGE		
	Youth Authority teacher	3.1	3	3	†	$30,184	$30,622
	Elementary teacher	0.2	–	–	†	–	–
	Arts and crafts teacher	1	1	1	†	9,948	9,948
	Home economics teacher	1	1	1	†	8,163	8,570
	Instructor in industrial arts	1	1	1	†	9,948	9,948
	Instructor in recreation and physical education	1	1	1	†	9,948	9,948
	School psychologist	1	1	1	$717–870	10,440	10,440
	Recreation therapist	1	1	1	463–562	6,744	6,744
	Intermediate stenographer	2	2	2	362–440	10,108	10,350
	Protestant chaplain	1	1	1	619–753	9,036	9,036
	Catholic chaplain	1	1	1	619–753	8,468	8,892
	Pianist—intermittent	0.1	0.2	0.2	5.00 hr	1,140	1,140
	Medical and Dental Care:						
	Physician and surgeon II	1	2	2	1,058–1,419	$29,724	$30,360
	Dentist III	1	1	1	1,111–1,351	16,212	16,212
	Dentist II	3	3.5	3.5	1,008–1,225	49,499	50,448
	Dental assistant	3.7	4	4	329–399	17,813	18,460
	Senior clinical laboratory technologist	1	1	1	536–650	7,800	7,800
	X-ray technician	1	1	1	419–510	6,120	6,120
	Supervising nurse I	1	1	1	486–590	7,080	7,080
	Surgical nurse I	1	1	1	463–536	6,432	6,432
	Graduate nurse	6.7	8	8	440–510	46,031	47,567
	Intermediate stenographer	1	1	1	362–440	5,054	5,175
	Custodial and Personal Care:						
	Head group supervisor	1	1	1	590–717	8,536	8,604
	Assistant head group supervisor	6	6	6	510–619	44,568	44,568
	Senior group supervisor	7	8	8	463–562	52,116	52,702
	Group supervisor	54.8	60	60	419–510	347,947	357,193
	Barber—intermittent	0.5	0.5	0.5	345–419	2,328	2,444
	Intermediate stenographer	1	1	1	362–440	5,054	5,175
	Temporary help	0.7	1.9	1.9	(5,318)	11,860	11,860
	Totals, Authorized Positions	130.9	144.6	144.6	$920,527	$1,013,548	$1,035,833
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Supervising cook II	1	1	1	$486–590	$7,080	$7,080
	Supervising cook I	0.9	2	2	419–510	10,266	10,790
	Cook	2.8	3	3	380–463	15,678	16,100
	Baker II	1	1	1	419–510	5,880	6,120
	Food service assistant I	1	1	1	284–345	19,212	19,752
	Clothing:						
	Stock clerk	1	1	1	380–463	5,556	5,556
	Seamer-seamstress	1	1	1	380–463	5,556	5,556
	Housekeeping:						
	Janitor foreman I	1	1	1	362–440	5,280	5,280
	Janitor	2	2	2	329–399	8,832	9,030
	Totals, Authorized Positions	15.6	17	17	$78,229	$83,340	$85,264
	PLANT OPERATION						
	Maintenance of Structures and Grounds:						
	Chief of plant operation I	1	1	1	$619–753	$9,036	$9,036
	Carpenter I	1	1	1	536–753	7,080	7,080
	Plumber I	1	1	1	536–753	7,080	7,080
	Painter I	2	2	2	536–590	14,076	14,160
	Building maintenance man	1.9	2	2	463–510	11,952	12,240
	Groundsman	1	1	1	399–440	5,280	5,280
	Light, Heat and Power:						
	Electrician I	1	1	1	536–753	7,080	7,080
	Stationary engineer	1	1	1	536–753	7,080	7,080
	Motor Vehicles:						
	Automotive equipment operator I	1	1	1	463–510	5,976	6,120
	Totals, Authorized Positions	10.9	11	11	$73,152	$74,640	$75,156
	GRAND TOTALS, AUTHORIZED POSITIONS	166.3	181.7	181.7	$1,132,330	$1,233,366	$1,259,008

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Superintendent	1	1	1	$1,111–1,351	$16,212	$16,212
6	Senior stenographer	1	1	1	399–486	5,832	5,832
7	Business Services:						
8	Business manager II	1	1	1	790–960	11,520	11,520
9	Accounting officer II	1	1	1	590–717	8,604	8,604
10	Storekeeper I	0.9	1	1	419–510	5,556	5,832
11	Property clerk I	1	1	1	419–510	5,259	5,533
12	Senior typist-clerk	1	1	1	399–486	5,832	5,832
13	Accounting technician II	0.9	1	1	399–486	5,533	5,809
14	Intermediate stenographer	1	1	1	362–440	5,280	5,280
15	Intermediate typist-clerk	2.9	3	3	345–440	14,350	14,711
16	Intermediate account clerk	1.1	1	1	345–419	4,674	4,908
17	Temporary help	0.1	0.2	0.2	(311)	635	635
18							
19	Totals, Authorized Positions	12.9	13.2	13.2	$86,172	$89,287	$90,708
20							
21							
22	**CARE AND WELFARE**						
23							
24	Diagnosis and Treatment:						
25	Program administrator	1	0.1	–	$717–870	$870	–
26	Assistant superintendent	–	0.9	1	829–1,008	10,054	$11,474
27	Intermediate stenographer	0.4	1	1	362–440	4,788	5,028
28	Staff psychiatrist	0.5	2	2	1,058–1,419	31,992	32,832
29	Clinical psychologist III	1	1	1	790–960	11,520	11,520
30	Clinical psychologist II	1.4	3	3	717–870	31,320	31,320
31	Supervising social worker II	1	1	1	717–870	9,870	10,358
32	Supervising social worker I	1	1	1	650–790	9,036	9,480
33	Senior social worker	7.7	9	9	590–717	71,219	73,557
34	Junior-senior social worker	–	1	1	510–683	6,120	6,432
35	Parole agent I	1	1	1	562–683	8,196	8,196
36	Supervising clerk I	0.8	1	1	463–562	6,120	6,432
37	Senior typist-clerk	1.2	1	1	399–486	5,717	5,832
38	Intermediate stenographer	0.8	1	1	362–440	4,617	4,848
39	Intermediate typist-clerk	10	10.5	10.5	345–440	51,677	53,374
40	Intermediate file clerk	1	1	1	345–419	4,242	4,452
41	Supervisor of academic instruction	1	1	1	753–914	10,968	10,968
42	Youth Authority teacher	4	4	4	†	39,675	39,792
43	Home economics teacher	1	1	1	†	9,948	9,948
44	Arts and crafts teacher	1	1	1	†	9,948	9,948
45	Instructor in industrial arts	2	2	2	†	19,896	19,896
46	Instructor in recreation and physi-						
47	cal education	3	3	3	†	29,844	29,844
48	School psychologist	1	1	1	717–870	10,440	10,440
49	Intermediate stenographer	1	1	1	362–440	4,452	4,674
50	Protestant chaplain	1	1	1	619–753	9,036	9,036
51	Catholic chaplain	1	1	1	619–753	9,036	9,036
52	Pianist—intermittent	0.1	0.1	0.1	5.00 hr	570	570
53	Medical and Dental Care:						
54	Physician and surgeon II	2	2	2	1,058–1,419	31,610	32,338
55	Dentist III	1	1	1	1,111–1,351	16,212	16,212
56	Dentist II	4	4	4	1,008–1,225	57,927	58,623
57	Dental assistant	3	4	4	329–399	17,879	18,288
58	Senior clinical laboratory technolo-						
59	gist	1	1	1	536–650	7,800	7,800
60	X-ray technician	1	1	1	419–510	6,120	6,120
61	Supervising nurse I	1	1	1	486–590	7,080	7,080
62	Surgical nurse I	1	1	1	463–536	6,432	6,432
63	Graduate nurse	7	8	8	440–510	46,960	48,012
64	Intermediate stenographer	1	1	1	362–440	5,280	5,280
65	Custodial and Personal Care:						
66	Head group supervisor	1	1	1	590–717	8,604	8,604
67	Assistant head group supervisor	5.7	6	6	510–619	42,688	43,340
68	Senior group supervisor	9	9	9	463–562	59,916	60,670
69	Group supervisor	60.2	64	64	419–510	365,297	377,420
70	Barber	1	1	1	345–419	5,028	5,028
71	Intermediate stenographer	1	1	1	362–440	5,280	5,280
72	Temporary help	2.2	2.9	2.9	(12,651)	19,630	19,630
73							
74	Totals, Authorized Positions	147	160.5	160.5	$1,038,870	$1,130,914	$1,155,444
75							
76	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						
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Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUPPORT AND SUBSISTENCE						
	Feeding:				SALARY RANGE		
	Supervising cook II	1	1	1	$486–590	$7,080	$7,080
	Supervising cook I	1	2	2	419–510	10,630	11,160
	Cook	2.9	3	3	380–463	14,309	15,026
	Baker II	1	1	1	419–510	5,671	5,952
	Food service assistant I	4.7	5	5	284–345	20,162	20,343
	Clothing:						
	Stock clerk	0.9	1	1	380–463	5,418	5,556
	Seamer–seamstress	1	1	1	380–463	5,556	5,556
	Housekeeping:						
	Janitor foreman I	1	1	1	362–440	5,280	5,280
	Janitor	1.8	2	2	329–399	8,690	9,081
	Totals, Authorized Positions	15.3	17	17	$76,188	$82,796	$85,034
	PLANT OPERATION						
	Maintenance of Structures and Grounds:						
	Chief of plant operation I	1	1	1	$619–753	$9,036	$9,036
	Carpenter I	1	1	1	536–590	7,080	7,080
	Plumber I	1	1	1	536–590	7,080	7,080
	Painter I	2	2	2	536–590	14,160	14,160
	Building maintenance man	2	2	2	463–510	11,952	12,240
	Stationary engineer	1	1	1	536–590	7,080	7,080
	Lead groundsman	1	1	1	419–510	6,120	6,120
	Light, Heat and Power:						
	Electrician I	1	1	1	536–590	7,080	7,080
	Motor Vehicles:						
	Automotive equipment operator I	1	1	1	463–510	6,120	6,120
	Temporary help	–	0.1	0.1	(–)	420	420
	Totals, Authorized Positions	11	11.1	11.1	$75,205	$76,128	$76,416
	GRAND TOTALS, AUTHORIZED POSITIONS	186.2	201.8	201.8	$1,276,435	$1,379,125	$1,407,602

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS

PINE GROVE CAMP

Main Camp:				SALARY RANGE		
Camp superintendent	1	1	1	$619–753	$8,784	$9,036
Assistant superintendent	1	1	1	536–650	7,800	7,800
Senior group supervisor	1	1	1	463–562	6,744	6,744
Group supervisor	9	9	9	419–510	53,619	54,162
Protestant chaplain—intermittent	0.1	0.2	0.2	619–753	985	985
Catholic chaplain—intermittent	0.1	0.2	0.2	619–753	1,200	1,200
Supervising cook I	2	2	2	419–510	12,240	12,240
Intermediate typist-clerk	1	1	1	345–440	4,968	5,028
Temporary help	1.2	1.3	1.3	(6,558)	7,345	7,345
Totals, Authorized Positions	16.4	16.7	16.7	$101,404	$103,685	$104,540

MOUNT BULLION CAMP

Main Camp:						
Camp superintendent	1	1	1	$619–753	$9,036	$9,036
Assistant superintendent	1	1	1	536–650	7,800	7,800
Senior group supervisor	1	1	1	463–562	6,744	6,744
Group supervisor	9.4	10	10	419–510	60,113	60,792
Protestant chaplain—intermittent	0.2	0.2	0.2	619–753	985	985
Catholic chaplain—intermittent	0.1	0.2	0.2	619–753	1,540	1,540
Supervising cook I	2	2	2	419–510	11,745	12,024
Intermediate typist-clerk	1	1	1	345–440	4,888	5,028
Temporary help	1.7	1.6	1.6	(9,249)	8,420	8,420
Spike Camp:						
Senior group supervisor	2	2	2	463–562	13,488	13,488
Group supervisor	10	10	10	419–510	58,741	59,847
Totals, Authorized Positions	29.4	30	30	$178,801	$183,500	$185,704

Department of the Youth Authority

YOUTH AUTHORITY CONSERVATION CAMPS FOR BOYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	BEN LOMOND CAMP						
	Main Camp:				SALARY RANGE		
	Camp superintendent	1	1	1	$619–753	$9,036	$9,036
	Assistant superintendent	1	1	1	536–650	7,800	7,800
	Senior group supervisor	1	1	1	463–562	6,744	6,744
	Group supervisor	9.8	10	10	419–510	59,166	59,842
	Physician and surgeon II—intermittent	0.2	0.2	0.2	1,058–1,419	2,796	2,796
	Protestant chaplain—intermittent	0.2	0.2	0.2	619–753	1,050	1,050
	Catholic chaplain—intermittent	0.1	0.2	0.2	619–753	985	985
	Supervising cook I	1.4	2	2	419–510	11,358	11,630
	Cook	0.6	–	–	380–463	–	–
	Senior typist-clerk	0.7	1	1	399–486	5,280	5,556
	Intermediate typist-clerk	0.3	–	–	345–440	–	–
	Temporary help	1.1	1	1	(6,304)	5,410	5,410
	Totals, Authorized Positions	17.4	17.6	17.6	$111,024	$109,625	$110,849
	WASHINGTON RIDGE CAMP						
	Main Camp:						
	Camp superintendent	1	1	1	$619–753	$8,966	$9,036
	Assistant superintendent	1	1	1	536–650	7,740	7,800
	Senior group supervisor	0.8	1	1	463–562	6,668	6,744
	Group supervisor	8.9	9	9	419–510	50,795	52,956
	Protestant chaplain—intermittent	0.2	0.2	0.2	619–753	985	985
	Catholic chaplain—intermittent	0.1	0.2	0.2	619–753	985	985
	Supervising cook I	2	2	2	419–510	12,144	12,240
	Senior typist-clerk	1	1	1	399–486	5,112	5,372
	Temporary help	1.4	1.4	1.4	(7,785)	7,950	7,950
	Spike Camp:						
	Senior group supervisor	1	1	1	463–562	6,744	6,744
	Group supervisor	5	5	5	419–510	29,246	29,798
	Totals, Authorized Positions	22.4	22.8	22.8	$132,999	$137,335	$140,610
	GRAND TOTALS AUTHORIZED POSITIONS	85.6	87.1	87.1	$524,228	$534,145	$541,703

FRICOT RANCH SCHOOL FOR BOYS

	ADMINISTRATION						
	Executive:				SALARY RANGE		
	Superintendent	1	1	1	$1,111–1,351	$14,700	$15,432
	Assistant superintendent	–	1	1	829–1,008	9,948	10,440
	Senior stenographer	0.9	1	1	399–486	5,832	5,832
	Business Services:						
	Business manager I	1	1	1	683–829	9,948	9,948
	Storekeeper I	1	1	1	419–510	6,120	6,120
	Senior typist-clerk	–	1	1	399–486	4,788	5,028
	Intermediate stenographer	0.6	1	1	362–440	4,452	4,674
	Intermediate typist-clerk	1.1	1.5	1.5	345–440	7,094	7,365
	Intermediate typist-clerk	–	0.4	0.4	345–440	1,822	1,822
	Temporary help	–	0.2	0.2	(–)	880	880
	Totals, Authorized Positions	5.6	9.1	9.1	$45,115	$65,584	$67,541
	CARE AND WELFARE						
	Custodial and Personal Care:						
	Head group supervisor	1	1	1	$590–717	$8,536	$8,604
	Assistant head group supervisor	4.9	5	5	510–619	36,596	36,937
	Senior group supervisor	4.8	5	5	463–562	31,558	32,576
	Group supervisor	26	28	28	419–510	158,211	164,214
	Medical Care:						
	Physician and surgeon II—intermittent	0.3	0.3	0.3	1,058–1,419	3,587	3,756
	Graduate nurse	1	2	2	440–510	11,538	11,814
	Hospital aid	0.9	1	1	313–380	4,560	4,560

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE—Continued						
	Education and Religion:				SALARY RANGE		
	Supervisor of academic instruction	1	1	1	$753–914	$9,480	$9,948
	Youth Authority teacher	2.1	4	4	†	37,818	40,842
	High school teacher	6.8	6	6	†	55,433	56,486
	Music teacher	1	1	1	†	9,480	9,948
	Elementary teacher	5.5	6	6	†	51,584	53,184
	Instructor in recreation and physical education	1	1	1	†	9,948	9,948
	Pianist—intermittent	0.1	0.2	0.2	(370)	1,160	1,160
	Catholic chaplain	1	1	1	619–753	7,833	8,230
	Protestant chaplain	1	1	1	619–753	8,400	8,820
	Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
	Classification and Counseling:						
	Clinical psychologist II	–	1	1	717–870	8,604	9,036
	Parole agent II	0.7	1	1	619–753	8,640	9,036
	Parole agent I	0.9	1	1	562–683	6,884	7,225
	Intermediate typist-clerk	0.9	1.5	1.5	345–440	7,506	7,617
	Special Treatment Program:						
	Staff psychiatrist	–	1	1	1,058–1,419	6,196	13,332
	Supervisor of special treatment	0.8	1	1	790–960	9,831	10,317
	Senior social worker	0.4	3	3	590–717	24,288	24,636
	Senior stenographer	–	1	1	399–486	4,788	5,028
	Intermediate typist-clerk	1.5	1.5	1.5	345–440	6,663	6,995
	Temporary help	4.8	4.7	4.7	(26,110)	24,135	24,135
	Totals, Authorized Positions	69.4	81.2	81.2	$476,354	$558,537	$583,664
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Supervising cook II	1	1	1	$486–590	$7,080	$7,080
	Supervising cook I	1	1	1	419–510	6,120	6,120
	Cook	2.9	3	3	380–463	15,258	15,744
	Assistant cook	3	3	3	313–380	12,648	13,044
	Food service assistant	8.6	9	9	284–345	33,457	34,930
	Overtime—feeding	–	1	1	(4,090)	4,090	4,090
	Clothing:						
	Seamer-seamstress	1	1	1	380–463	5,556	5,556
	Stock clerk	1	1	1	380–463	5,556	5,556
	Housekeeping:						
	Janitor	2	2	2	329–399	9,481	9,576
	Totals, Authorized Positions	20.5	22	22	$96,555	$99,246	$101,696
	PLANT OPERATION						
	Maintenance of Structures and Grounds:						
	Chief of plant operation I	1	1	1	$619–753	$9,036	$9,036
	Carpenter I	1	1	1	536–590	7,080	7,080
	Painter I	1	1	1	536–590	7,080	7,080
	Electrician I	1	1	1	536–590	7,080	7,080
	Plumber I	1	1	1	536–590	7,080	7,080
	Building maintenance man	2	2	2	463–510	12,240	12,240
	Group supervisor—farm and grounds	1	1	1	419–510	6,120	6,120
	Laborer	0.5	0.5	0.5	399–440	2,454	2,577
	Automotive equipment operator I	1	1	1	463–510	6,120	6,120
	Fire Protection:						
	Institution fire fighter—7 intermittent	0.7	0.7	0.7	440–536	4,536	4,536
	Temporary help	–	–	–	(216)	165	165
	Totals, Authorized Positions	10.2	10.2	10.2	$68,804	$68,991	$69,114
	GRAND TOTALS, AUTHORIZED POSITIONS	105.7	122.5	122.5	$686,828	$792,358	$822,015

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Superintendent	1	1	1	$1,111–1,351	$16,212	$16,212
6	Assistant superintendent	0.9	1	1	829–1,008	12,096	12,096
7	Training assistant	–	1	1	590–717	7,080	7,428
8	Senior stenographer	1	1	1	399–486	5,832	5,832
9	Intermediate stenographer	1	1	1	362–440	4,808	5,049
10	Business Services:						
11	Business manager II	0.4	1	1	790–960	10,112	10,616
12	Accounting officer II	0.3	1	1	590–717	8,264	8,604
13	Storekeeper I	1	1	1	419–510	6,120	6,120
14	Property clerk I	1	1	1	419–510	5,602	5,880
15	Accounting technician II	1	1	1	399–486	5,832	5,832
16	Senior typist-clerk	1	1	1	399–486	5,832	5,832
17	Intermediate stenographer	2	2	2	362–440	9,973	10,208
18	Intermediate account clerk	2	2	2	345–419	9,876	10,056
19	Intermediate typist-clerk	3.5	3.5	3.5	345–440	16,621	17,201
20	Temporary help	0.3	0.3	0.3	(1,327)	1,300	1,300
21							
22	Totals, Authorized Positions	16.4	18.8	18.8	$109,755	$125,560	$128,266
23							
24							
25	**CARE AND WELFARE**						
26							
27	Custodial and Personal Care:						
28	Head group supervisor	1	1	1	$590–717	$8,604	$8,604
29	Assistant head group supervisor	4.9	5	5	510–619	36,995	37,140
30	Senior group supervisor [a]	12.1	13	12	463–562	84,668	80,122
31	Group supervisor [a]	63.9	71	70	419–510	397,411	404,766
32	Barber	1	1	1	345–419	7,412	5,028
33	Housekeeper	0.4	0.5	0.5	329–399	2,022	2,121
34	Medical Care:						
35	Physician and surgeon II	1	1	1	1,058–1,419	17,028	17,028
36	Dentist II	0.4	0.5	0.5	1,008–1,225	6,534	6,859
37	Surgical nurse I	1	1	1	440–510	6,432	6,432
38	Graduate nurse	4	4	4	419–486	24,480	24,480
39	Education and Religion:						
40	Supervisor of education	1	1	1	829–1,008	11,664	12,096
41	Supervisor of academic instruction	1	1	1	753–914	10,968	10,968
42	Youth authority teacher	9.7	14	14	†	137,557	147,004
43	High school teacher	5.3	6	6	†	55,390	56,257
44	Elementary teacher	3.1	3	3	†	24,797	25,539
45	Arts and crafts teacher	1.5	2	2	†	15,380	16,146
46	Music teacher	0.9	2	2	†	15,166	15,930
47	Instructor in industrial arts	2.3	3	3	†	22,041	23,139
48	Instructor in recreation and physical education	2.9	3	3	†	25,343	26,609
50	Librarian II	–	1	1	463–562	7,428	7,800
51	Protestant chaplain	1	1	1	619–753	9,036	9,036
52	Catholic chaplain	1	1	1	619–753	8,856	9,036
53	Pianist—intermittent	0.1	0.1	0.1	(475)	550	550
54	Intermediate stenographer	1.5	1.5	1.5	362–440	7,233	7,595
55	Classification and Counseling:						
56	Parole agent II	0.9	1	1	619–753	8,097	8,502
57	Parole agent I	2.8	3	3	562–683	22,217	22,909
58	Intermediate stenographer	1.9	2	2	362–440	9,162	9,620
59	Special Treatment Program:						
60	Staff psychiatrist	0.1	1	1	1,058–1,419	11,592	15,432
61	Supervisor of special treatment	1	1	1	753–914	11,520	11,520
62	Clinical psychologist II	2.5	3	3	717–870	28,953	29,875
63	Supervising social worker I	0.9	1	1	619–753	9,000	9,443
64	Senior social worker	3.8	5	5	562–683	40,414	42,008
65	Senior stenographer	1	1	1	399–486	5,832	5,832
66	Intermediate typist-clerk	4	4.5	4.5	345–440	22,565	23,166
67	Temporary help	2.4	3.7	3.7	(19,137)	25,175	25,175
68							
69	Totals, Authorized Positions	142.3	163.8	161.8	$1,006,695	$1,137,522	$1,163,767
70							
71							
72	**SUPPORT AND SUBSISTENCE**						
73							
74	Feeding:						
75	Supervising cook II	1	1	1	$486–590	$7,080	$7,080
76	Supervising cook I	3	3	3	419–510	18,168	18,360
77	Cook	2.8	3	3	380–463	15,824	16,060
78	Baker II	1	1	1	419–510	5,763	6,048
79	Food service assistant	9.6	11.5	11.5	284–345	43,192	44,956
80	Housekeeper	1	1	1	329–399	4,788	4,788

[a] One senior group supervisor position and 1 group supervisor position which were authorized to April 1, 1964, are temporarily approved until June 30, 1964, due to delays in construction.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUPPORT AND SUBSISTENCE—Continued						
	Clothing and Laundry:				SALARY RANGE		
	Shoemaker	1	1	1	$463–562	$6,744	$6,744
	Seamer-seamstress	0.6	1	1	380–463	4,808	5,049
	Stock clerk	1	2	2	380–463	9,723	10,211
	Heavy truck driver	0.8	1	1	486–536	6,072	6,380
	Laundryman	1	1	1	329–399	4,524	4,750
	Laundress	1	1	1	313–380	4,560	4,560
	Housekeeping:						
	Supervising housekeeper I	1	1	1	362–440	5,280	5,280
	Housekeeper	2.7	2	2	329–399	9,240	9,462
	Janitor	0.2	–	–	329–399	–	–
	Temporary help	0.9	0.8	0.8	(3,824)	3,430	3,430
	Totals, Authorized Positions	28.6	31.3	31.3	$132,806	$149,196	$153,158
	PLANT OPERATION						
	Maintenance of Structures and Grounds:						
	Chief of plant operation I	0.9	1	1	$619–753	$8,712	$9,036
	Carpenter	1.9	2	2	536–590	13,824	14,160
	Painter	2.8	3	3	536–590	20,592	20,904
	Plumber I	0.6	1	1	536–590	6,484	6,800
	Mason	1	1	1	536–590	7,080	7,080
	Supervising groundsman I	1	1	1	486–590	7,080	7,080
	Vegetable gardener	1	1	1	440–536	6,432	6,432
	Building maintenance man	1.5	2	2	463–510	12,000	12,240
	Light, Heat and Power:						
	Electrician I	1	1	1	536–590	7,080	7,080
	Stationary engineer	1	1	1	536–590	7,080	7,080
	Stationary fireman	3.6	4	4	486–536	25,090	25,572
	Motor Vehicles:						
	Automotive mechanic	1	1	1	536–619	7,080	7,080
	Automotive equipment operator I	1	1	1	463–510	6,120	6,120
	Totals, Authorized Positions	18.3	20	20	$125,399	$134,654	$136,664
	GRAND TOTALS, AUTHORIZED POSITIONS	205.6	233.9	231.9	$1,371,655	$1,546,932	$1,581,855

NORTHERN CALIFORNIA YOUTH CENTER

	ADMINISTRATION						
	Executive:				SALARY RANGE		
	Superintendent	1	1	1	$1,111–1,351	$16,212	$16,212
	Senior stenographer	–	1	1	399–486	4,908	5,154
	Business Services:						
	Business manager II	0.3	–	–	790–960	–	–
	Business manager, correctional facility	0.8	1	1	960–1,166	12,546	13,173
	Intermediate stenographer	1	1	1	362–440	4,506	4,731
	Totals, Authorized Positions	3.1	4	4	$31,724	$38,172	$39,270

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Superintendent	1	1	1	$1,111–1,351	$13,552	$14,228
6	Assistant superintendent	0.7	0.9	1	829–1,008	8,290	10,440
7	Business manager, correctional						
8	facility	0.3	0.1	–	960–1,166	2,016	–
9	Senior stenographer	1	1	1	399–486	5,832	5,832
10	Intermediate stenographer	1	1	1	362–440	4,868	5,112
11	Temporary help	0.3	0.1	0.1	(1,657)	530	530
12	Business Services:						
13	Business manager II	1	1	1	790–960	11,520	11,520
14	Accounting officer II	0.9	1	1	590–717	7,209	7,459
15	Storekeeper I	1	1	1	419–510	6,120	6,120
16	Stock clerk	1	1	1	380–463	4,828	5,070
17	Property clerk	1	1	1	419–510	6,120	6,120
18	Accounting technician II	1	1	1	399–486	5,832	5,832
19	Senior typist-clerk	1	1	1	399–486	5,763	5,832
20	Bookkeeping machine operator I	1	1	1	345–419	5,028	5,028
21	Intermediate stenographer	1.7	1	1	362–440	5,280	5,280
22	Intermediate account clerk	1	1	1	345–419	5,028	5,028
23	Intermediate typist-clerk	4.2	5	5	345–440	23,127	23,777
24							
25	Totals, Authorized Positions	19.1	19.1	19.1	$124,426	$120,943	$123,208
26							
27							
28	**CARE AND WELFARE**						
29							
30	Custodial and Personal Care:						
31	Head group supervisor	1	1	1	$590–717	$8,604	$8,604
32	Assistant head group supervisor	5	5.3	5.3	510–619	39,368	39,368
33	Senior group supervisor	10	10	10	463–562	67,440	67,440
34	Group supervisor	63	63	63	419–510	368,748	377,180
35	Farm and garden supervisor	0.5	0.5	0.5	440–536	3,216	3,216
36	Barber	1	1	1	345–419	5,028	5,028
37	Medical Care:						
38	Physician and surgeon II	1	1	1	1,058–1,419	17,028	17,028
39	Dentist II	0.5	0.5	0.5	1,008–1,225	7,350	7,350
40	Supervising nurse I	1	1	1	486–590	6,432	6,744
41	Medical technical assistant	5	5	5	419–510	29,967	30,243
42	Education and Religion:						
43	Supervisor of education	1	1	1	829–1,008	12,096	12,096
44	Supervisor of academic instruction	0.9	1	1	753–914	10,616	10,968
45	Elementary Teacher	1.6	1	1	†	9,948	9,948
46	High school teacher	5.1	5	5	†	43,158	44,838
47	Youth Authority teacher	6.7	10	10	†	96,836	100,979
48	Instructor in recreation and physi-						
49	cal education	2.7	3	3	†	23,795	24,739
50	Instructor in general shop	3	3	3	†	25,295	25,789
51	Arts and crafts teacher	1	1	1	†	9,948	9,948
52	Music teacher	1	1	1	†	9,948	9,948
53	Youth Authority teacher—librarian	1	1	1	†	9,948	9,948
54	Instructor in industrial arts	1	1	1	†	9,948	9,948
55	Instructor in landscape gardening	1	1	1	†	9,870	9,948
56	Instructor in auto mechanics	1	1	1	†	9,948	9,948
57	Catholic chaplain	1	1	1	619–753	9,036	9,036
58	Protestant chaplain	1	1	1	619–753	9,036	9,036
59	Intermediate stenographer	1	1	1	362–440	5,280	5,280
60	Intermediate typist-clerk	0.5	0.5	0.5	345–440	2,121	2,226
61	Classification and Counseling:						
62	Parole agent II	1	1	1	619–753	9,036	9,036
63	Parole agent I	2.7	3	3	562–683	22,273	22,967
64	Intermediate stenographer	1	1	1	362–440	5,280	5,280
65	Special Treatment Unit:						
66	Staff psychiatrist	0.2	1	1	1,058–1,419	12,696	13,332
67	Supervisor of special treatment	1	1	1	790–960	11,520	11,520
68	Clinical psychologist II	0.6	1	1	683–829	10,440	10,440
69	Supervising social worker I	1	1	1	650–790	9,369	9,480
70	Senior social worker	4.7	5	5	590–717	42,850	43,020
71	Senior stenographer	1	1	1	399–486	5,217	5,487
72	Intermediate stenographer	2.8	3.5	3.5	362–440	17,877	18,177
73	Intermediate typist-clerk	0.7	1	1	345–440	4,888	5,133
74	Temporary help	5.3	6.1	6.1	(22,732)	31,367	31,367
75							
76	Totals, Authorized Positions	140.5	147.4	147.4	$993,694	$1,042,821	$1,062,063
77							
78							
79	**SUPPORT AND SUBSISTENCE**						
80							
81	Feeding:						
82	Supervising cook II	1	1	1	$486–590	$7,080	$7,080
83	Supervising cook I	1.5	2	2	419–510	11,515	11,791
84	Cook	3.3	3	3	380–463	15,881	16,120
85	Baker II	1	1	1	419–510	6,120	6,120
86							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUPPORT AND SUBSISTENCE—Continued						
	Clothing:				SALARY RANGE		
	Shoemaker	1	1	1	$463–562	$5,880	$6,172
	Seamer-seamstress	1	1	1	380–463	5,556	5,556
	Laundry supervisor I	1	1	1	380–463	5,556	5,556
	Laundryman	0.6	1	1	329–399	4,092	4,293
	Temporary help	0.1	–	–	(388)	–	–
	Housekeeping:						
	Janitor	3	3	3	329–399	14,046	14,269
	Totals, Authorized Positions	13.5	14	14	$73,283	$75,726	$76,957
	PLANT OPERATION						
	Maintenance of Structures and Grounds:						
	Chief of plant operation I	0.9	1	1	$619–753	$8,332	$8,748
	Plumber I	0.7	1	1	536–590	6,640	6,968
	Carpenter I	1	1	1	536–590	7,080	7,080
	Painter I	2	2	2	536–590	13,936	14,160
	Supervising groundsman I	0.9	1	1	486–590	6,666	6,996
	Building maintenance man	2	2	2	463–510	12,240	12,240
	Light, Heat and Power:						
	Electrician I	1	1	1	536–590	7,080	7,080
	Stationary engineer	2	2	2	536–590	14,160	14,160
	Stationary fireman	3	3	3	486–536	19,296	19,296
	Fire Protection:						
	Institution fire fighter—7 intermittent	0.7	0.7	0.7	440–536	4,536	4,536
	Motor Vehicles:						
	Automotive equipment operator	1	1	1	463–510	6,120	6,120
	Temporary help	0.1	0.1	0.1	(210)	225	225
	Totals, Authorized Positions	15.3	15.8	15.8	$103,402	$106,311	$107,609
	FARMING AND PROCESSING						
	Farm and garden supervisor	0.5	0.5	0.5	$440–536	$3,216	$3,216
	Totals, Authorized Positions	0.5	0.5	0.5	$3,216	$3,216	$3,216
	GRAND TOTALS, AUTHORIZED POSITIONS	188.9	196.8	196.8	$1,298,021	$1,349,017	$1,373,053

PRESTON SCHOOL OF INDUSTRY

	ADMINISTRATION						
	Executive:				SALARY RANGE		
	Superintendent	1	1	1	$1,111–1,351	$16,212	$16,212
	Assistant superintendent	1	1	1	829–1,008	12,096	12,096
	Training assistant	0.8	1	1	590–717	7,800	8,196
	Secretary I	0.7	1	1	463–562	6,354	6,666
	Senior stenographer	0.3	–	–	399–486	–	–
	Intermediate stenographer, intermittent	0.5	0.5	0.5	362–440	2,424	2,545
	Business Services:						
	Business manager II	1	1	1	790–960	12,000	12,000
	Accounting officer II	1	1	1	590–717	8,604	8,604
	Storekeeper II	1	1	1	486–619	7,080	7,080
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior clerk	–	–	1	399–486	–	5,028
	Accounting technician II	1	1	1	399–486	5,832	5,832
	Property clerk I	1	1	1	419–510	6,120	6,120
	Senior typist clerk	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1.5	1.5	1.5	362–440	7,704	7,826
	Intermediate account clerk	3	3	3	345–419	15,044	15,084
	Intermediate typist-clerk	3	3.5	3.5	345–440	16,985	17,310
	Intermediate clerk	2.5	2.5	1.5	345–419	12,570	7,542
	Temporary help	0.1	0.2	0.2	(500)	949	949
	Totals, Authorized Positions	21.4	22.2	22.2	$144,792	$150,350	$151,666

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**CARE AND WELFARE**						
3							
4	Custodial and Personal Care:				SALARY RANGE		
5	Program administrator	2	2	2	$717–870	$19,276	$20,228
6	Head group supervisor	1	1	1	590–717	8,298	8,604
7	Assistant head group supervisor	8.3	11	11	510–619	80,123	81,418
8	Senior group supervisor	17.8	18	18	463–562	118,112	119,910
9	Group supervisor	127.6	135	135	419–510	780,042	799,038
10	Intermediate stenographer	1	1	1	362–440	5,238	5,280
11	Intermediate typist-clerk	2.5	3.5	3.5	345–440	16,812	17,022
12	Barber	1.5	1.5	1.5	345–419	6,918	6,976
13	Medical Care:						
14	Physician and surgeon II	1.5	1.5	1.5	1,058–1,419	22,966	23,148
15	Supervising nurse I	1	1	1	486–590	7,080	7,080
16	Graduate nurse	5	5	5	440–510	30,600	30,600
17	Medical technical assistant	5	5	5	419–510	29,670	29,990
18	Dentist II	1	1	1	1,008–1,225	14,700	14,700
19	Dental assistant	1	1	1	329–399	4,293	4,506
20	Senior clinical laboratory technologist	1	1	1	536–650	7,800	7,800
21	Intermediate stenographer	1	1	1	362–440	5,280	5,280
22							
23	Education and Religion:						
24	Supervisor of education	1	1	1	829–1,008	12,048	12,096
25	Supervisor of academic instruction	1.8	2	2	753–914	21,364	21,936
26	Supervisor of vocational instruction	1	1	1	753–914	10,968	10,968
27	Youth Authority teacher	11.6	13	13	†	127,537	131,320
28	Elementary teacher	1	1	1	†	9,480	9,480
29	High school teacher	8	8	8	†	73,285	75,329
30	Arts and crafts teacher	4	4	4	†	38,266	39,172
31	Instructor in agriculture	1.3	2	2	†	17,330	17,820
32	Instructor in auto mechanics	1	1	1	†	9,948	9,948
33	Instructor in electric work	1	1	1	†	9,948	9,948
34	Instructor in garment making	1	1	1	†	9,948	9,948
35	Instructor in general shop	1	2	2	†	18,212	18,624
36	Instructor in landscape gradening	1	2	2	†	17,593	17,979
37	Instructor in laundry and dry cleaning	1	1	1	†	9,948	9,948
38	Instructor in machine shop	1	1	1	†	9,948	9,948
39	Instructor in mill and cabinet work	1	1	1	†	9,948	9,948
40	Instructor in printing	1	1	1	†	9,948	9,948
41							
42	Instructor in recreation and physical education	3.9	4.5	4.5	†	36,613	40,890
43	Instructor in sheet metal work	1	1	1	†	9,948	9,948
44	Instructor in shoe making	1	1	1	†	9,948	9,948
45	Band and orchestra leader	1	1	1	†	9,948	9,948
46	High school teacher—librarian	1	1	1	†	9,948	9,948
47	Protestant chaplain	1	1	1	619–753	9,036	9,036
48	Catholic chaplain	1	1	1	619–753	8,031	8,434
49	Pianist—intermittent	0.1	0.1	0.1	5.00 hr	1,150	1,150
50	Senior stenographer	1	1	1	399–486	5,832	5,832
51	Intermediate stenographer	1	1	1	362–440	5,280	5,280
52							
53	Classification and Counseling:						
54	Parole agent III	1	1	1	683–829	9,948	9,948
55	Parole agent II	1.2	2	2	619–753	17,712	18,072
56	Parole agent I	6	6	6	562–683	47,854	48,263
57	Senior stenographer	1	1	1	399–486	5,832	5,832
58	Intermediate stenographer	3.5	3.5	3.5	362–440	18,480	18,480
59	Special Treatment Program:						
60	Staff psychiatrist	0.4	1	1	1,058–1,419	13,653	17,028
61	Supervisor of special treatment	1	1	1	790–960	9,948	10,440
62	Clinical psychologist III	1	1	1	790–960	11,520	11,520
63	Clinical psychologist II	1.6	2	3	717–870	19,044	28,512
64	Supervising social worker	0.6	1	1	650–790	7,800	8,196
65	Senior social worker	4.3	5	7	590–717	38,825	54,751
66	Parole agent I	2.8	3	–	562–683	21,880	–
67	Senior stenographer	1	1	1	399–486	5,763	5,832
68	Intermediate stenographer — intermittent	0.5	0.5	0.5	362–440	2,640	2,640
69	Intermediate typist-clerk	5.5	5.5	5.5	345–440	28,648	28,893
70	Temporary help	4.8	6.6	6.6	(34,219)	45,955	45,955
71							
72	Totals, Authorized Positions	265.1	286.2	286.2	$1,869,122	$1,984,163	$2,030,716
73							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUPPORT AND SUBSISTENCE						
	Feeding:				SALARY RANGE		
	Supervising cook II	1	1	1	$486-590	$7,080	$7,080
	Supervising cook I	3.9	4	4	419-510	23,939	24,216
	Cook	3.9	4	4	380-463	22,224	22,224
	Butcher—meat cutter II	1	1	1	419-510	6,120	6,120
	Instructor in baking	1	1	1	†	9,948	9,948
	Group supervisor	1	1	1	419-510	6,120	6,120
	Food service assistant I	2	2	2	284-345	7,632	7,806
	Clothing:						
	Tailor	2	2	2	463-562	13,488	13,488
	Seamer-seamstress	1	1	1	380-463	5,556	5,556
	Laundry supervisor II	1	1	1	463-562	6,096	6,406
	Laundryman	1.9	2	2	329-399	8,540	8,963
	Housekeeping:						
	Janitor foreman II	1	1	1	419-510	6,120	6,120
	Housekeeper	2	2	2	329-399	9,576	9,576
	Janitor	4.7	5	5	329-399	22,701	23,112
	Totals, Authorized Positions	27.4	28	28	$152,636	$155,140	$156,735
	PLANT OPERATION						
	Maintenance of Structures and Grounds:						
	Chief of plant operation II	1	1	1	$683-829	$9,948	$9,948
	Supervisor of building trades	1	1	1	590-683	7,833	8,196
	Plumber I	2	2	2	536-590	14,160	14,160
	Electrician I	2	2	2	536-590	14,160	14,160
	Mill and cabinet worker	0.9	1	1	536-590	7,080	7,080
	Machinist	1	1	1	536-590	7,080	7,080
	Mason	1	1	1	536-590	6,772	7,080
	Painter II	1	1	1	562-619	7,428	7,428
	Painter I	3	3	3	536-590	20,480	20,904
	Carpenter I	3	3	3	536-590	20,820	21,240
	Supervising groundsman I	1	1	1	486-590	7,080	7,080
	Building maintenance man	2	2	2	463-510	12,240	12,240
	Light, Heat and Power:						
	Stationary engineer	2	2	2	536-590	14,160	14,160
	Stationary fireman	2.9	3	3	486-536	18,786	19,166
	Steamfitter	1	1	1	536-590	7,080	7,080
	Motor Vehicle:						
	Automobile mechanic	1	1	1	536-619	7,080	7,080
	Automotive equipment operator I	4	4	4	463-510	24,480	24,480
	Fire Protection:						
	Institution fire fighter—10 intermittent	1	1	1	440-536	6,480	6,480
	Temporary help	0.3	–	–	(851)	–	–
	Totals, Authorized Positions	31.1	31	31	$211,670	$213,147	$215,042
	FARMING AND PROCESSING						
	Farm manager	1	1	1	$619-753	$8,298	$8,712
	Dairyman	0.9	1	1	536-650	6,432	6,744
	Assistant dairyman	1.6	2	2	440-536	12,864	12,864
	Hog ranch operator	1	1	1	440-536	6,432	6,432
	Poultryman	0.2	–	–	440-536	–	–
	Vegetable gardener	0.9	1	1	440-536	5,510	5,786
	Farm hand	2.3	2	2	345-399	9,576	9,576
	Blacksmith	1	1	1	536-590	7,080	7,080
	Temporary help	0.1	–	–	(330)	–	–
	Totals, Authorized Positions	9	9	9	$56,327	$56,192	$57,194
	GRAND TOTALS, AUTHORIZED POSITIONS	354	376.4	376.4	$2,434,547	$2,558,992	$2,611,353

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

YOUTH TRAINING SCHOOL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION						
	Executive:				SALARY RANGE		
	Superintendent	1	1	1	$1,111–1,351	$16,212	$16,212
	Assistant superintendent	0.8	1	1	829–1,008	9,948	10,440
	Training assistant	1	1	1	590–717	7,645	8,031
	Secretary I	1	1	1	463–562	6,718	6,744
	Intermediate stenographer	1.5	1.5	1.5	362–440	7,371	7,608
	Business Services:						
	Business manager	0.9	1	1	960–1,166	11,520	12,096
	Accounting officer—state institution	0.3	1	1	650–790	9,184	9,480
	Procurement and services officer I	1	1	1	590–717	8,604	8,604
	Storekeeper III	0.8	1	1	536–650	7,370	7,738
	Accounting technician III	1	1	1	463–562	6,096	6,406
	Storekeeper I	1.2	2	2	419–510	11,388	11,952
	Property clerk I	1	1	1	419–510	6,072	6,120
	Property clerk I—vocational	0.8	–	–	419–510	–	–
	Accounting technician II	1	1	1	399–486	5,259	5,533
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Stock clerk [a]	0.8	1	1	380–463	4,674	4,908
	Intermediate typist-clerk	3	3	3	345–440	13,936	14,591
	Intermediate stenographer	1.9	2	2	362–440	10,163	10,518
	Intermediate account clerk	3.7	4	4	345–419	18,156	18,809
	Intermediate clerk	1	1	1	345–419	4,674	4,908
	Bookkeeping machine operator I	1	1	1	345–419	4,636	4,868
	Temporary help	0.2	0.2	0.2	(70)	1,040	1,040
	Totals, Authorized Positions	25.9	27.7	27.7	$159,141	$176,498	$182,438
	CARE AND WELFARE						
	Unit Administration:						
	Program administrator	3	3	3	$717–870	$31,279	$31,320
	Intermediate stenographer	1.5	1.5	1.5	362–440	6,994	7,333
	Custodial and Personal Care:						
	Head group supervisor	1	1	1	590–717	8,604	8,604
	Assistant head group supervisor	15.3	16	16	510–619	114,141	116,629
	Senior group supervisor	41.5	42	42	463–562	266,133	276,288
	Group supervisor	125.6	130	130	419–510	731,659	762,685
	Barber	2	2	2	345–419	9,579	9,996
	Intermediate typist-clerk [b]	1.2	2	2	345–440	9,050	9,480
	Medical Care:						
	Physician and surgeon II	2	2	2	1,058–1,419	32,968	33,240
	Dentist II	1.3	1.5	1.5	1,008–1,225	20,794	21,531
	Supervising nurse I	1	1	1	463–562	7,080	7,080
	Medical technical assistant	7.7	8	8	419–510	44,239	46,156
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Dental assistant	0.9	1	1	329–399	4,058	4,259
	Education and Religion:						
	Supervisor of education	1	1	1	829–1,008	12,096	12,096
	Supervisor of academic instruction	1	1	1	753–914	10,968	10,968
	Supervisor of vocational instruction	2.7	3	3	753–914	31,960	32,552
	Youth Authority teacher	5	6	6	†	55,050	61,539
	High school teacher	6.1	6	6	†	54,451	61,671
	Instructor in masonry	2	2	2	†	16,331	17,149
	Instructor in carpentry	2	2	2	†	18,450	18,876
	Instructor in refrigeration maintenance	1	1	1	†	9,110	9,558
	Instructor in offset printing	2	2	2	†	17,661	18,537
	Instructor in electrical work	3	3	3	†	28,458	29,493
	Instructor in auto mechanics	2	2	2	†	18,257	19,155
	Instructor in auto body and fender repair	1.9	2	2	†	16,952	17,796
	Instructor in general shop	5.1	6	6	†	49,157	51,137
	Instructor in typewriter repair	1	1	1	†	9,110	9,558
	Instructor in janitorial services	3.9	4	4	†	35,575	37,172
	Instructor in machine shop practices	3	3	3	†	25,302	26,568
	Instructor in landscape gardening	3.7	4	4	†	37,476	38,714
	Instructor in mechanical drawing	2	3	3	†	25,271	26,529
	Instructor in mill and cabinet work	2	2	2	†	18,822	19,545
	Instructor in painting	3.9	4	4	†	36,176	37,476
	Instructor in plumbing	3	3	3	†	28,830	29,844
	Instructor in sheet metal work	1	1	1	†	9,948	9,948
	Instructor in shoemaking	1	1	1	†	9,675	9,948
	Instructor in welding	3	3	3	†	26,905	28,031

[a] One position of intermediate typist reclassified to stock clerk and transferred from Care and Welfare.
[b] One position of intermediate typist-clerk reclassified to stock clerk and transferred from Care and Welfare to Administration—Business Services.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

YOUTH TRAINING SCHOOL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE—Continued						
	Education and Religion—Continued				SALARY RANGE		
	Music teacher	0.1	1	1	†	$7,428	$7,800
	Instructor in recreation and physical education	5	5	5	†	43,088	44,710
	Instructor in stock and warehouse clerking	1	1	1	†	8,366	8,784
	Instructor in plastering	1	1	1	†	9,036	9,480
	Instructor in upholstering	–	1	1	†	7,428	7,800
	Librarian II—Youth Authority teacher	–	1	1	†	9,948	9,948
	Catholic chaplain	1	1	1	$619–753	8,820	9,036
	Protestant chaplain	1	1	1	619–753	8,712	9,036
	Pianist—intermittent	0.1	0.1	0.1	5.00 hr	827	827
	Senior typist-clerk	0.4	1	1	399–486	5,133	5,395
	Intermediate stenographer	3	3	3	362–440	14,656	15,125
	Intermediate typist-clerk	1.5	0.5	0.5	345–440	2,514	2,514
	Classification and Counseling:						
	Clinical psychologist II	0.6	3	3	717–870	25,812	27,108
	Parole agent III	1	1	1	683–829	9,948	9,948
	Parole agent II	3	3	3	619–753	26,574	27,000
	Parole agent I	10.8	9	9	562–683	66,816	69,263
	Supervising typist-clerk I	1	1	1	463–562	6,744	6,744
	Intermediate stenographer	1.3	1.5	1.5	362–440	7,067	7,409
	Intermediate file clerk	1.9	2	2	345–419	8,897	9,340
	Intermediate typist-clerk	5.5	5.5	5.5	345–440	27,809	28,497
	Temporary help	11.3	11.3	11.3	(44,773)	75,957	75,957
	Totals, Authorized Positions	317.8	331.9	331.9	$2,094,773	$2,275,429	$2,365,462
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Instructor in cooking	2	2	2	†	$19,233	$19,896
	Instructor in baking	1	1	1	†	7,521	7,899
	Food manager	1.1	1	1	$650–790	8,712	9,147
	Supervising cook II	1	1	1	486–590	7,024	7,080
	Supervising cook I	3.6	4	4	419–510	22,915	23,467
	Assistant cook	14.5	15	15	313–380	61,113	63,971
	Clothing:						
	Storekeeper I—clothing	1	1	1	419–510	6,120	6,120
	Storekeeper I—laundry	1	1	1	419–510	6,120	6,120
	Housekeeping:						
	Janitor foreman III	0.8	1	1	463–562	6,276	6,588
	Janitor	0.9	1	1	329–399	4,076	4,276
	Temporary help	0.2	0.2	0.2	(421)	920	920
	Totals, Authorized Positions	27.1	28.2	28.2	$140,572	$150,030	$155,484
	PLANT OPERATION						
	Maintenance of Structures and Grounds:						
	Chief of plant operation III	0.9	1	1	$753–914	$10,968	$10,968
	Vocational work experience project supervisor	2	2	2	562–650	15,600	15,600
	Supervising groundsman I	1	1	1	486–590	6,666	6,996
	Building maintenance man	1	1	1	463–510	6,120	6,120
	Locksmith	1	1	1	536–590	7,080	7,080
	Intermediate typist-clerk	0.9	1	1	345–440	4,636	4,868
	Light, Heat and Power:						
	Chief engineer I	1	1	1	590–683	8,196	8,196
	Stationary engineer	1.4	2	2	536–590	13,124	13,768
	Electrician I	0.7	1	1	536–590	6,640	6,968
	Stationary fireman [a]	3.7	4	4	486–536	25,134	25,676
	Fire Protection:						
	Institution fire marshal	–	1	1	536–650	6,432	6,744
	Motor Vehicles:						
	Automotive equipment operator I	6	6	6	463–510	36,600	36,720
	Totals, Authorized Positions	19.6	22	22	$129,160	$147,196	$149,704
	GRAND TOTALS, POSITIONS NOW AUTHORIZED	390.4	409.8	409.8	$2,523,646	$2,749,153	$2,853,088

[a] One position of laborer reclassified to stationary fireman and transferred from Maintenance of Structures and Grounds to Light, Heat and Power in 1962-63 fiscal year.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION						
	Executive:				SALARY RANGE		
	Superintendent	1	1	1	$1,111–1,351	$14,110	$14,822
	Assistant superintendent	1	1	1	829–1,008	10,440	10,968
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1	1	1	362–440	5,196	5,280
	Business Services:						
	Business manager I	1	1	1	683–829	9,948	9,948
	Accounting officer II	1	1	1	590–717	8,604	8,604
	Storekeeper I	1	1	1	419–510	6,120	6,120
	Property clerk I	1	1	1	419–510	6,120	6,120
	Accounting technician II	1	1	1	399–486	5,832	5,832
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Intermediate account clerk	1	1	1	345–419	5,028	5,028
	Intermediate typist-clerk	3	3	3	345–440	14,298	14,508
	Temporary help	0.2	0.2	0.2	(867)	930	930
	Totals, Authorized Positions	15.2	15.2	15.2	$101,213	$103,570	$105,104
	CARE AND WELFARE						
	Custodial and Personal Care:						
	Head group supervisor	1	1	1	$590–717	$8,130	$8,536
	Assistant head group supervisor	4.5	5	5	510–619	35,730	36,393
	Senior group supervisor	6.9	7	7	463–562	45,318	46,218
	Group supervisor	43.8	45	45	419–510	262,448	268,483
	Security officer I	4.8	5	5	345–419	23,413	24,079
	Medical Care:						
	Physician and surgeon II—intermittent	0.5	0.5	0.5	1,058–1,419	7,716	7,716
	Dentist II	0.5	0.8	0.8	1,008–1,225	11,760	11,760
	Supervising nurse I	1	1	1	486–590	7,080	7,080
	Graduate nurse	4.9	5	5	440–510	28,885	29,724
	Education and Religion:						
	Supervisor of academic instruction	1	1	1	753–914	10,968	10,968
	Youth authority teacher	5	4	4	†	40,962	42,152
	High school teacher	3	3	3	†	28,092	28,500
	Instructor in recreation and physical education	2	2	2	†	19,354	19,818
	Arts and crafts teacher	2	2	2	†	18,411	18,876
	Home economics teacher	2	2	2	†	19,896	19,896
	Music teacher	1	1	1	†	7,738	8,130
	Business education teacher	–	1	1	†	9,948	9,948
	Elementary teacher	–	1	1	†	7,428	7,800
	Instructor in cosmetology	–	1	1	†	7,428	7,800
	Protestant chaplain	1	1	1	619–753	9,036	9,036
	Catholic chaplain	0.9	1	1	619–753	7,428	7,800
	Intermediate stenographer	1	1	1	362–440	4,828	5,070
	Classification and Counseling:						
	Parole agent II	1	1	1	619–753	9,036	9,036
	Parole agent I	1	1	1	562–683	8,196	8,196
	Intermediate typist-clerk	0.8	1	1	345–440	5,280	5,280
	Special Treatment Program:						
	Staff psychiatrist	1	1	1	1,058–1,419	16,212	16,212
	Supervisor of special treatment	1	1	1	790–960	11,520	11,520
	Clinical psychologist II	2	2	2	717–870	20,880	20,880
	Supervising social worker I	1	1	1	650–790	9,480	9,480
	Senior social worker	4.8	6	6	590–717	47,720	49,292
	Junior social worker	1	–	–	510–590	–	–
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	4	4	4	345–440	20,042	20,517
	Temporary help	1.8	2.2	2.2	(9,290)	12,835	12,835
	Totals, Authorized Positions	107.2	112.5	112.5	$741,704	$789,030	$804,863
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Supervising cook II	1	1	1	$486–590	$6,744	$7,080
	Supervising cook I	0.9	2	2	419–510	11,271	12,240
	Cook	2.7	3	3	380–463	14,845	15,598
	Food service assistant	2.8	3	3	284–345	10,807	11,352
	Butcher—meat cutter I—part-time	0.2	0.2	0.2	380–463	1,006	1,006
	Clothing and Laundry:						
	Group supervisor	2	2	2	419–510	11,860	12,144
	Housekeeping:						
	Housekeeper	3	2	2	329–399	8,691	9,123
	Janitor	–	1	1	329–399	4,788	4,788
	Temporary help	0.2	0.2	0.2	(276)	660	660
	Totals, Authorized Positions	12.8	14.4	14.4	$60,356	$70,672	$73,991

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION						
	Maintenance of Structures and Grounds:				SALARY RANGE		
	Chief of plant operation I	1	1	1	$619–753	$9,036	$9,036
	Carpenter I	1	1	1	536–590	7,080	7,080
	Painter I	2	2	2	536–590	14,076	14,160
	Electrician I	1	1	1	536–590	6,828	7,080
	Plumber I	1	1	1	536–590	7,080	7,080
	Building maintenance man	2	2	2	463–510	12,168	12,240
	Lead groundsman	1	1	1	419–510	6,120	6,120
	Groundsman	1	1	1	399–440	5,280	5,280
	Fire Protection:						
	Institution fire fighter—7 intermittent	0.7	0.7	0.7	440–536	4,536	4,536
	Temporary help	0.1	0.1	0.1	(186)	210	210
	Totals, Authorized Positions	10.8	10.8	10.8	$71,455	$72,414	$72,822
	GRAND TOTALS, AUTHORIZED POSITIONS	146	152.9	152.9	$974,728	$1,035,686	$1,056,780

VENTURA SCHOOL FOR GIRLS

	ADMINISTRATION						
	Executive:				SALARY RANGE		
	Superintendent	1	1	1	$1,111–1,351	$16,212	$16,212
	Assistant superintendent	1	1	1	829–1,008	12,096	12,096
	Training assistant	1	1	1	590–717	7,676	8,064
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1.5	1	1	362–440	4,750	4,988
	Business Services:						
	Business manager II	1	1	1	790–960	11,520	11,520
	Accounting officer II	1	1	1	590–717	8,604	8,604
	Storekeeper I	1	1	1	419–510	6,120	6,120
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Property clerk I	1	1	1	419–510	6,120	6,120
	Accounting technician II	0.5	1	1	399–486	4,968	5,154
	Intermediate account clerk	1.4	2	2	345–419	8,552	8,976
	Senior stenographer	0.4	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	4	3	3	345–440	12,953	13,596
	Junior-intermediate typist-clerk	–	1	1	345–440	3,996	4,191
	Temporary help	–	0.3	0.3	(–)	1,255	1,255
	Totals, Authorized Positions	16.8	18.3	18.3	$118,778	$122,258	$124,392
	CARE AND WELFARE						
	Custodial and Personal Care:						
	Program administrator	0.5	1	1	$717–870	$8,820	$9,258
	Assistant head group supervisor	4.8	5	5	510–619	35,754	36,420
	Senior group supervisor	7.7	9	9	463–562	58,616	59,968
	Group supervisor	58.4	70	70	419–510	393,731	406,160
	Intermediate typist-clerk	1	1	1	345–440	4,242	4,452
	Security officer I	4.8	5	5	345–419	24,196	24,651
	Medical Care:						
	Physician and surgeon II	1	1	1	1,058–1,419	15,432	15,432
	Dentist II	0.5	1	1	1,008–1,225	12,688	13,317
	Supervising nurse I	1	1	1	486–590	7,080	7,080
	Graduate nurse	5	5	5	440–510	28,804	29,933
	Hospital aid	0.8	3.2	3.2	313–380	12,486	13,105
	Dental assistant	–	1	1	329–399	4,044	4,242
	Education and Religion:						
	Supervisor of education	1	1	1	829–1,008	11,520	12,096
	Supervisor of academic instruction	0.6	1	1	753–914	10,235	10,748
	Youth Authority teacher	3.5	4	4	†	37,264	37,677
	High school teacher	2.5	6	6	†	47,279	56,043
	High school teacher—librarian	–	1	1	†	7,428	7,800
	Arts and crafts teacher	0.6	2	2	†	14,856	15,600
	Elementary teacher	–	1	1	†	7,707	8,097
	Business education teacher	–	2	2	†	14,856	15,600
	Home economics teacher	1	2	2	†	17,376	17,748
	Instructor in cosmetology	0.2	1	1	†	7,490	7,866
	Instructor in garment making	1	1	1	†	7,998	8,400

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE—Continued						
	Education and Religion—Continued				SALARY RANGE		
	Instructor in general shop	–	1	1	†	$7,428	$7,800
	Instructor in recreation and physical education	1	2	2	†	16,032	16,404
	Music teacher	0.9	1	1	†	7,738	8,130
	Instructor in janitorial services	–	1	1	†	619	7,459
	Catholic chaplain	0.9	1	1	$619–753	7,769	8,163
	Protestant chaplain	0.8	1	1	619–753	7,707	8,097
	Pianist—intermittent	0.2	0.2	0.2	5 hr	550	550
	Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
	Intermediate stenographer	0.2	0.5	0.5	362–440	2,271	2,385
	Classification and Counseling:						
	Parole agent II	1	1	1	619–753	9,036	9,036
	Parole agent I	1.8	3	3	562–683	21,459	22,529
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Intermediate typist-clerk	1	1	1	345–440	4,452	4,674
	Special Treatment Program:						
	Staff psychiatrist	–	1	1	1,058–1,419	3,592	14,700
	Supervisor of special treatment	0.8	1	1	790–960	11,520	11,520
	Clinical psychologist II	0.9	1	1	717–870	10,440	10,440
	Clinical psychologist I-II	0.3	1	1	590–870	8,097	8,502
	Supervising social worker I	0.2	1	1	650–790	9,110	9,480
	Senior social worker	0.9	4	4	590–717	30,564	31,656
	Senior stenographer	1	1	1	399–486	5,671	5,832
	Intermediate typist-clerk	1.5	3.5	3.5	345–440	16,437	17,060
	Temporary help	1.6	3.8	3.8	(9,106)	24,420	24,420
	Totals, Authorized Positions	112.9	157.2	157.2	$717,467	$1,005,374	$1,061,090
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Food administrator I	0.9	1	1	$510–619	$6,120	$6,432
	Instructor in cooking	0.8	1	1	†	9,036	9,036
	Supervising cook I	2.3	3	3	419–510	16,954	17,635
	Baker II	–	1	1	419–510	5,904	6,120
	Cook	2.7	3	3	380–463	14,408	15,130
	Food service assistant I	2.8	3	3	284–345	11,409	11,828
	Overtime—in-service training—cooks	–	0.1	0.1	(79)	435	435
	Overtime—cook	0.4	0.7	0.7	(2,046)	3,425	3,425
	Clothing and Laundry:						
	Group supervisor	1	1	1	419–510	5,259	5,533
	Laundry supervisor II	1	1	1	463–562	6,744	6,744
	Laundryman	0.8	1	1	329–399	4,044	4,242
	Seamer-seamstress	1	1	1	380–463	4,888	5,133
	Housekeeping:						
	Janitor	0.6	1	1	329–399	4,108	4,310
	Housekeeper	1	1	1	329–399	4,157	4,362
	Totals, Authorized Positions	15.3	18.8	18.8	$78,047	$96,891	$100,365
	PLANT OPERATION						
	Maintenance of Structures and Grounds:						
	Chief of plant operation I	1	1	1	$619–753	$8,298	$8,712
	Carpenter I	0.9	1	1	536–590	6,614	6,940
	Painter I	1	1	1	536–590	7,080	7,080
	Plumber I	1	1	1	536–590	7,080	7,080
	Electrician I	0.7	1	1	536–590	6,432	6,744
	Stationary engineer	1	1	1	536–590	6,432	6,744
	Stationary fireman	3.2	3.2	3.2	486–536	20,374	20,582
	Building maintenance man	2.9	4	4	463–510	23,400	24,312
	Lead groundsman	1	1	1	419–510	6,024	6,120
	Groundsman	0.8	1	1	399–440	5,049	5,280
	Fire Protection:						
	Institution fire fighter—9 intermittent	0.9	0.9	0.9	440–536	5,832	5,832
	Motor Vehicles:						
	Automotive equipment operator I	4	4	4	463–510	24,408	24,480
	Totals, Authorized Positions	18.4	20.1	20.1	$117,532	$127,023	$129,906
	GRAND TOTALS, AUTHORIZED POSITIONS	163.4	214.4	214.4	$1,031,824	$1,351,546	$1,415,753

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

DEPARTMENT OF EDUCATION

General Activities

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF DEPARTMENTAL ADMINISTRATION						
	Executive:						
	Superintendent of public instruction and director of education	1	1	1	SALARY RANGE $22,050	$22,050	$22,050
	Deputy superintendent of public instruction and chief of division	1	1	1	1,419–1,650	19,158	19,744
	Assistant to superintendent of public instruction	1	1	1	1,008–1,225	14,700	14,700
	Special representative, state board of education	0.6	1	1	870–1,058	11,382	11,952
	Special assistant and information officer, department of education	0.9	1	1	829–1,008	11,198	11,760
	Field representative	1	1	1	650–790	8,230	8,640
	Senior special investigator	0.2	1	1	590–717	7,866	8,264
	Assistant field representative	0.9	1	1	562–683	6,856	7,196
	Special investigator	0.8	–	–	536–650	–	–
	Secretary II	2	2	2	510–619	14,856	14,856
	Secretary I	1	1	1	463–562	6,744	6,744
	Senior stenographer	1	2	2	399–486	10,620	11,112
	Intermediate typist-clerk	2	2	2	345–440	10,308	10,308
	Intermediate stenographer	3.9	4	4	362–440	20,151	20,609
	Temporary help	1	0.5	0.5	(4,231)	2,010	2,010
	Fiscal:						
	Fiscal officer II	1	1	1	870–1,058	12,696	12,696
	Accounting officer III	1.4	2	2	717–870	18,779	19,705
	Business service officer II	1	1	1	650–790	9,480	9,480
	Accounting officer II [a]	2.6	1	1	590–717	10,721	8,604
	Storekeeper II	1	1	1	486–619	7,080	7,080
	Accountant I	0.7	1	1	463–590	6,536	6,856
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Property clerk I [a]	1	–	–	419–510	1,530	–
	Senior clerk [a]	5	4	4	399–486	24,786	23,328
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Senior cashier-clerk	1	1	1	399–486	5,763	5,832
	Senior account clerk	1	1	1	399–486	5,832	5,832
	Accounting technician II [b]	5.8	4.5	4.5	399–486	28,562	26,129
	Bookkeeping machine operator II	1.6	2	2	380–463	10,154	10,384
	Stock clerk	2	2	2	380–463	11,112	11,112
	Intermediate typist-clerk [b]	8.8	8	8	345–440	40,155	39,144
	Duplicating machine operator II (offset)	2	2	2	362–440	9,916	10,148
	Intermediate clerk [b]	6.8	5	5	345–419	25,415	23,745
	Intermediate account clerk	3.9	4	4	345–419	19,104	19,556
	Junior typist-clerk	3.9	4	4	313–380	16,128	16,888
	Duplicating machine operator I	0.5	–	–	313–380	–	–
	Junior clerk	2.8	3	3	298–362	11,873	12,256
	Temporary help [c]	1.4	0.2	0.2	(5,434)	1,300	800
	Education Research:						
	Chief, bureau of education research	1	1	1	1,008–1,225	14,700	14,700
	Consultant in education research	2.8	3	3	870–1,058	38,088	38,088
	Associate research technician	1	1	1	717–870	10,276	10,440
	Programmer II, electronic data processing	1.7	2	2	619–753	15,228	15,996
	Accounting tabulating machine supervisor II	1	1	1	590–717	8,604	8,604
	Senior tabulating machine operator	1	1	1	419–510	6,120	6,120
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Key punch supervisor I	1	1	1	399–486	5,556	5,832
	Senior account clerk	1	1	1	399–486	5,832	5,832
	Tabulating machine operator	1	1	1	380–463	5,556	5,556
	Intermediate typist-clerk	2	2	2	345–440	9,522	9,732
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Key punch operator	6.9	7	7	345–419	33,430	34,347
	Intermediate account clerk	1	1	1	345–419	5,028	5,028
	Temporary help	0.5	–	–	(2,145)	–	–
	Legal:						
	Administrative adviser	1	1	1	1,111–1,351	16,212	16,212
	Associate counsel	1.9	2	2	914–1,111	26,240	26,664
	Assistant counsel	2	2	2	683–829	19,896	19,896
	Senior legal stenographer	1.4	2	2	419–510	12,240	12,240
	Senior stenographer	1	1	1	399–486	5,133	5,395
	Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
	Intermediate stenographer	0.6	–	–	362–440	–	–
	Temporary help	0.6	0.6	0.6	(1,967)	2,000	2,000

[a] One position transferred to the Department of Rehabilitation pursuant to Chapter 1747, Statutes of 1963.
[b] Two positions transferred to the Department of Rehabilitation pursuant to Chapter 1747, Statutes of 1963.
[c] One-half man-year temporary help transferred to Department of Rehabilitation pursuant to Chapter 1747, Statutes of 1963.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued**						
3							
4							
5	Personnel:				SALARY RANGE		
6	Personnel officer III	1	1	1	$914–1,111	$13,332	$13,332
7	Assistant personnel analyst	0.9	–	–	590–717	–	–
8	Supervising clerk I	1.1	1	1	463–562	6,744	6,744
9	Senior clerk	1.2	2	2	399–486	11,664	11,664
10	Senior stenographer	1	1	1	399–486	5,832	5,832
11	Intermediate typist-clerk [a]	7.2	5	5	345–440	27,594	25,140
12	Intermediate clerk	–	1	1	345–419	4,242	4,452
13	Temporary help	0.1	0.2	0.2	(370)	800	800
14	Terminal pay	1.3	0.3	0.3	(3,757)	1,000	1,000
15	Public School Disaster Preparedness:						
16	Consultant in adult education	0.6	–	–	870–1,058	–	–
17	Intermediate stenographer	0.6	–	–	362–440	–	–
18							
19	Totals, Authorized Positions	123.9	114.3	114.3	$810,771	$782,888	$780,134
20							
21							
22	**DIVISION OF HIGHER EDUCATION**						
23							
24	Administrative Unit:						
25	Associate superintendent of public instruction and chief of division	1	1	1	$1,419–1,650	$19,800	$19,800
27	Consultant in certificated employment practices [b]	1	2	2	870–1,058	21,218	24,078
28	Administrative trainee [b]	–	1	1	440–486	4,620	6,096
29	Senior stenographer	1	1	1	399–486	5,832	5,832
30	Intermediate stenographer	1	1	1	362–440	5,280	5,280
31	Adult education:						
32	Chief, bureau of adult education	1	1	1	1,008–1,225	14,700	14,700
33	Consultant in adult education	3	3	3	870–1,058	38,088	38,088
34	Senior stenographer	1	1	1	399–486	5,694	5,832
35	Intermediate stenographer	1.8	2	2	362–440	10,350	10,560
36	Teacher Education and Certification:						
37	Chief, bureau of teacher education and certification	1	1	1	1,008–1,225	14,700	14,700
39	Coordinator of teacher recruitment	1	1	1	870–1,058	12,696	12,696
40	Specialist in teacher education	–	1	1	870–1,058	12,696	12,696
41	Supervising credentials technician	1	1	1	829–1,008	10,235	10,748
42	Senior credentials technician	1.8	2	2	717–870	19,389	20,347
43	Credentials technician	20.9	27	27	619–753	229,951	233,967
44	Supervising clerk II	1	1	1	536–650	7,080	7,428
45	Supervising clerk I	1	1	1	463–562	6,744	6,744
46	Supervising typist-clerk I	1	1	1	463–562	5,832	6,120
47	Senior clerk	3	3	3	399–486	16,944	17,220
48	Senior typist-clerk	2.1	2	2	399–486	11,664	11,664
49	Intermediate typist-clerk	19.8	22	22	345–440	109,230	110,805
50	Senior stenographer	–	1	1	399–486	4,788	5,028
51	Intermediate stenographer	2.5	2	2	362–440	8,976	10,030
52	Intermediate clerk	19.8	22.3	22.3	345–419	107,214	108,922
53	Junior typist-clerk	0.3	2	2	313–380	8,058	8,456
54	Junior clerk	2.1	2	2	298–362	7,688	8,072
55	Temporary help	4	3	3	(17,852)	13,490	13,490
56	Junior College Education:						
57	Chief, bureau of junior college education	1	1	1	1,008–1,225	14,405	14,700
58	Consultant in junior college education	2	2	2	870–1,058	24,792	25,392
59	Senior stenographer	1	1	1	399–486	5,832	5,832
60	Intermediate stenographer	1	1	1	362–440	5,280	5,280
61	Special Program, Kellogg Nursing Project: [c]						
63	Consultant, California associate in arts nursing project	1	1	–	870–1,058	12,646	–
64	Intermediate stenographer	1	1	–	362–440	5,008	–
65	Temporary help	0.1	0.7	–	(541)	2,400	–
66	Readjustment Education:						
67	Chief, bureau of readjustment education	1	1	1	1,008–1,225	14,700	14,700
68	Supervising field representative, bureau of readjustment education	1	1	1	870–1,058	12,696	12,696
69	Field representative, bureau of readjustment education	8.1	9	9	829–1,008	104,812	106,172
70	Senior stenographer	1	1	1	399–486	5,832	5,832
71	Intermediate stenographer	6.3	7	7	362–440	33,314	34,561
72							
73	Totals, Authorized Positions	117.6	135	132.3	$854,948	$974,674	$974,564

[a] Two positions transferred to the Department of Rehabilitation pursuant to Chapter 1747, Statutes of 1963.
[b] One consultant and one administrative trainee established pursuant to Chapter 1799, Statutes of 1963.
[c] Special program approved to June 30, 1964.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF INSTRUCTION						
	Administrative Unit:						
	Associate superintendent of public instruction and chief of division	1	1	1	SALARY RANGE $1,419–1,650	$19,800	$19,800
	Chief of supplemental education services	1	1	1	1,166–1,419	17,028	17,028
	Consultant in curriculum development	1	1	1	870–1,058	12,696	12,696
	Secretary I	1	1	1	463–562	6,744	6,744
	Senior stenographer	3	3	3	399–486	17,496	17,496
	Intermediate typist-clerk	8.6	9	9	345–440	46,247	46,866
	Temporary help	0.1	0.2	0.2	(340)	850	850
	Audio-visual and School Library Education:						
	Chief, bureau of audio-visual and school library education	1	1	1	1,008–1,225	14,700	14,700
	Consultant in school library services [a]	1	2	2	870–1,058	21,218	24,078
	Consultant in audio-visual education	2	2	2	870–1,058	25,392	25,392
	Supervisor of photography	1	1	1	562–683	8,196	8,196
	Graphic artist	0.9	1	1	463–562	5,556	5,832
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	0.8	–	–	345–440	–	–
	Intermediate stenographer [a]	1.3	3	3	362–440	13,990	15,177
	Temporary help	0.1	0.1	0.1	(577)	545	545
	Elementary Education:						
	Chief, bureau of elementary education	1	1	1	1,111–1,351	16,212	16,212
	Consultant in elementary education	5	5	5	870–1,058	60,480	61,602
	Consultant in education of the mentally gifted	1	1	1	870–1,058	12,696	12,696
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	2	2	2	345–440	10,056	10,056
	Temporary help	0.1	0.1	0.1	(555)	580	580
	Physical and Health Education and Recreation:						
	Chief, bureau of health education, physical education and recreation	1	1	1	1,008–1,225	14,700	14,700
	Consultant in school recreation	1	1	1	870–1,058	12,696	12,696
	Consultant in physical education	1	1	1	870–1,058	12,696	12,696
	Consultant in school health education	1	1	1	870–1,058	12,696	12,696
	Senior stenographer	0.8	1	1	399–486	5,763	5,832
	Intermediate stenographer	1.9	1	1	362–440	5,280	5,280
	Temporary help	–	1	1	–	3,540	3,540
	Pupil Personnel Services:						
	Chief, bureau of pupil personnel services	1	1	1	1,008–1,225	14,700	14,700
	Consultant in guidance	2	2	2	870–1,058	25,392	25,392
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	–	0.5	0.5	362–440	2,640	2,640
	Secondary Education:						
	Chief, bureau of secondary education	1	1	1	1,111–1,351	16,212	16,212
	Consultant in secondary education	6	6	6	870–1,058	76,176	76,176
	Consultant in education of the mentally gifted	1	1	1	870–1,058	11,760	12,346
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	2	3	3	362–440	13,926	14,622
	Junior stenographer	0.4	–	–	329–399	–	–
	Temporary help	0.8	0.7	0.7	(2,795)	2,480	2,480
	Temporary help—narcotics	–	0.2	0.2	–	2,000	2,000
	Totals, Authorized Positions	57.8	61.8	61.8	$543,024	$566,467	$573,882
	DIVISION OF PUBLIC SCHOOL ADMINISTRATION						
	Administrative Unit:						
	Associate superintendent of public instruction and chief of division	1	1	1	$1,419–1,650	$19,776	$19,800
	Assistant division chief, education administration	1	1	1	1,166–1,419	16,824	17,028
	Field representative, school administration	0.4	1	1	870–1,058	11,198	11,760
	Secretary I	1	1	1	463–562	6,744	6,744
	Senior stenographer	1	1	1	399–486	5,740	5,832
	Intermediate stenographer	0.4	1	1	362–440	5,112	5,280

[a] One consultant and one clerk established pursuant to Chapter 1650, Statutes of 1963.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued**						
3							
4							
5	Administrative Services Bureau:						
6					SALARY RANGE		
7	Chief, bureau of administrative services	1	1	1	$1,008–1,225	$14,700	$14,700
8	Field representative, school administration	5.9	6	6	870–1,058	76,076	76,176
9	Consultant in child welfare and attendance	1	1	1	870–1,058	12,696	12,696
10	Consultant in child care centers	1	1	1	683–829	9,948	9,948
11	Senior stenographer	1	1	1	399–486	5,832	5,832
12	Intermediate stenographer	2	2	2	362–440	9,897	10,128
13	School Apportionments and Reports:						
14	Chief, bureau of school apportionments and reports	1	1	1	1,008–1,225	14,228	14,700
15	Assistant chief, bureau of school apportionments and reports	1	1	1	870–1,058	12,696	12,696
16	Associate budget analyst	1	1	1	717–870	9,110	9,558
17	School apportionments analyst II	3.3	4	4	650–790	35,055	35,862
18	School apportionments analyst I	0.6	1	1	486–590	5,832	6,120
19	Senior stenographer	1	1	1	399–486	5,832	5,832
20	Accounting technician II	5.6	6	6	399–486	33,948	34,188
21	Intermediate typist-clerk	0.1	1	1	345–440	4,259	4,470
22	Intermediate stenographer	4.7	4	4	362–440	20,424	20,808
23	Intermediate account clerk	3.1	3	3	345–419	13,986	14,433
24	Temporary help	0.1	–	–	(555)	–	–
25	School District Organization:						
26	Chief, bureau of school district organization	1	1	1	1,008–1,225	14,700	14,700
27	Field representative, school administration	3.9	4	4	870–1,058	48,210	49,352
28	Intermediate typist-clerk	1	1	1	345–440	4,542	4,769
29	Intermediate stenographer	1	1	1	362–440	4,636	4,868
30	Temporary help	0.2	0.2	0.2	(849)	870	870
31	School Lunch:						
32	Deputy chief surplus property officer	0.5	0.5	0.5	790–960	5,760	5,760
33	Supervising school lunch nutritionist	1	1	1	717–870	10,440	10,440
34	School lunch nutritionist	7.9	8	8	650–790	72,609	74,445
35	Supervising clerk I	1	1	1	463–562	6,744	6,744
36	Senior clerk	1	1	1	399–486	5,832	5,832
37	Senior stenographer	0.9	1	1	399–486	4,928	5,175
38	Senior account clerk	1.5	1	1	399–486	5,832	5,832
39	Accounting technician II	0.5	1	1	399–486	5,395	5,671
40	Intermediate typist-clerk	3	3	3	345–440	15,084	15,084
41	Intermediate stenographer	0.4	1	1	362–440	4,452	4,674
42	Intermediate clerk	1	1	1	345–419	5,028	5,028
43	Intermediate account clerk	2.6	3	3	345–419	13,529	13,950
44	Temporary help	–	0.2	0.2	–	885	885
45	School Planning:						
46	Chief, bureau of school planning	1	1	1	1,008–1,225	14,700	14,700
47	Supervising field representative, school planning	1	1	1	914–1,111	13,332	13,332
48	Field representative, school administration [a]	10	11	11	870–1,058	131,844	138,204
49	Senior architect	1	1	1	870–1,058	12,000	12,596
50	Architectural assistant	1	1	1	619–753	8,820	9,036
51	Senior stenographer	2	2	2	399–486	11,664	11,664
52	Intermediate stenographer	7.6	8	8	362–440	39,984	41,104
53	Intermediate account clerk	1.6	2	2	345–419	9,287	9,498
54	Textbooks and Publications:						
55	Chief, bureau of textbooks and publications	1	1	1	1,008–1,225	14,700	14,700
56	Field representative, school administration	1	1	1	870–1,058	12,696	12,696
57	Publication consultant	1	1	1	870–1,058	12,696	12,696
58	Editorial associate	0.1	1	1	683–829	8,196	8,604
59	Editorial assistant	2.8	2	2	562–683	16,392	16,392
60	Senior clerk	1	1	1	399–486	5,832	5,832
61	Senior stenographer	1.6	2	2	399–486	10,620	10,860
62	Stock clerk	2	2	2	380–463	11,112	11,112
63	Intermediate typist-clerk	6	6	6	345–440	28,945	29,625
64	Intermediate stenographer	2.4	2	2	362–440	9,732	9,954
65	Intermediate account clerk	1	1	1	345–419	4,598	4,828
66	Temporary help	3	3.6	3.6	(10,127)	12,120	12,120
67							
68	Totals, Authorized Positions	114.7	121.5	121.5	$919,218	$968,659	$988,223

[a] One field representative established pursuant to Chapter 1790, Statutes of 1963.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF SPECIAL SCHOOLS AND SERVICES						
	Administration:						
	Deputy superintendent of public instruction and chief of division	1	1	1	SALARY RANGE $1,419–1,650	$19,800	$19,800
	Assistant chief, division of special schools and services	1	1	1	1,166–1,419	17,028	17,028
	General accountant III [a]	1	–	–	717–870	2,259	–
	Assistant budget analyst	1	1	1	590–717	8,230	8,604
	Coordinator, opportunity work centers for the blind [a]	1	–	–	590–717	2,151	–
	Secretary I	1	1	1	463–562	6,484	6,744
	Senior stenographer	1	1	1	399–486	5,717	5,832
	Intermediate typist-clerk	1	1	1	345–440	4,908	5,028
	Temporary help	0.2	0.1	0.1	(747)	295	295
	Field Rehabilitation Services for the Blind: [b]						
	Supervising teacher-counselor for the blind [b]	1	–	–	619–753	2,151	–
	Assistant supervising teacher-counselor for the blind	2	–	–	536–650	3,900	–
	Teacher-counselor for the blind	20.7	–	–	486–590	40,986	–
	Intermediate stenographer	2.4	–	–	362–440	3,059	–
	Special Education:						
	Chief, bureau of special education	1	1	1	1,008–1,225	14,700	14,700
	Education research project consultant	0.2	–	–	870–1,058	–	–
	Consultant in the education of the mentally retarded	3	3	3	870–1,058	35,460	36,600
	Consultant in the education of educationally handicapped [c]	–	2	2	870–1,058	17,044	22,764
	Consultant in speech therapy and lip reading	1	2	2	870–1,058	23,184	24,342
	Consultant in education of physically handicapped children	2	2	2	870–1,058	24,696	25,292
	Consultant in education of the deaf and hard of hearing	2	2	2	870–1,058	24,032	24,600
	Consultant in education of the visually handicapped	1	1	1	870–1,058	12,696	12,696
	Educational counselor for the blind	2	2	2	753–914	21,936	21,936
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer [c]	5.4	6.5	6.5	362–440	32,025	32,579
	Temporary help—emotionally handicapped child	2.3	–	–	(9,818)	–	–
	Temporary help—prediction of school adjustment	0.6	–	–	(2,697)	–	–
	Clearing House Depository: [d]						
	Librarian III	–	1	1	510–619	4,080	6,328
	Intermediate stenographer	–	1	1	345–419	2,950	4,598
	Stock clerk	–	1	1	380–463	3,097	4,828
	Opportunity Work Centers for the Blind: [b]						
	Berkeley:						
	Production foreman, production center for the blind	1	–	–	486–590	1,530	–
	Laborer	1	–	–	399–440	1,278	–
	Intermediate account clerk	1	–	–	345–419	1,197	–
	Temporary help	0.1	–	–	(749)	–	–
	Los Angeles:						
	Production foreman, production center for the blind	1	–	–	486–590	1,608	–
	Laborer	0.9	–	–	399–440	1,197	–
	Intermediate account clerk	1	–	–	345–419	1,197	–
	Temporary help	0.1	–	–	(204)	–	–
	San Jose:						
	Handicraft supervisor, opportunity center for the blind	1	–	–	399–486	1,458	–
	Laborer	0.4	–	–	399–440	599	–
	Intermediate account clerk	0.9	–	–	345–419	1,159	–
	Temporary help	0.1	–	–	(211)	–	–
	Totals, Authorized Positions	65.3	32.6	32.6	$499,105	$355,755	$306,258
	GRAND TOTALS, AUTHORIZED POSITIONS—SUPPORT	479.3	465.2	462.5	$3,627,066	$3,648,443	$3,623,061

[a] One position transferred to the Department of Rehabilitation pursuant to Chapter 1747, Statutes of 1963.
[b] Function transferred to the Department of Rehabilitation pursuant to Chapter 1747, Statutes of 1963.
[c] Two consultants and one clerk established pursuant to Chapter 2165, Statutes of 1963.
[d] Function established pursuant to Chapter 11, Statutes of 1963.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADULT EDUCATION FOR CIVIL DEFENSE						
					SALARY RANGE		
	Consultant in adult education	1.9	3	3	$870–1,058	$32,736	$34,382
	Field representative, civil defense adult education	0.4	2	2	753–915	18,072	18,960
	Intermediate typist-clerk	0.4	1	1	345–440	4,617	4,848
	Intermediate stenographer	1.7	1	1	362–440	5,280	5,280
	Temporary help	0.2	–	–	(770)	–	–
	Totals, Authorized Positions	4.6	7	7	$35,550	$60,705	$63,470
	COMPENSATORY EDUCATION						
	Consultant in compensatory education	–	1	1	$870–1,058	$10,440	$10,968
	Intermediate stenographer	–	1	1	362–440	4,452	4,674
	Totals, Authorized Positions	–	2	2	–	$14,892	$15,642
	GRAND TOTALS, AUTHORIZED POSITIONS	483.9	474.2	471.5	$3,662,616	$3,724,040	$3,702,173

NATIONAL DEFENSE EDUCATION

TITLE 3B—IMPROVEMENT OF INSTRUCTION

	Administration:						
				SALARY RANGE			
	Chief, bureau of national defense education	1	1	1	$1,111–1,351	$16,212	$16,212
	Assistant chief, bureau of national defense education	0.5	1	1	914–1,111	13,332	13,332
	Consultant in national defense education	4.5	4	4	870–1,058	49,562	50,136
	Supervising typist-clerk I	1	1	1	463–562	6,432	6,744
	Intermediate typist-clerk	2	2	2	345–440	10,208	10,308
	Intermediate stenographer	2.9	3	3	362–440	15,840	15,840
	Temporary help	2.1	1.2	1.2	(2,953)	1,500	1,500
	Program Supervision:						
	Consultant in national defense education	5.9	6	6	870–1,058	71,088	73,686
	Intermediate stenographer	2.9	3	3	362–440	15,009	15,418
	Temporary help	12.1	18	18	(69,528)	103,800	103,800
	Totals, Authorized Positions	34.9	40.2	40.2	$262,469	$302,983	$306,976

TITLE 5—IMPROVEMENT OF GUIDANCE

	Improved Guidance Practices:						
	Consultant in national defense education	1.1	3	3	$870–1,058	$34,656	$35,760
	Intermediate typist-clerk	1	1	1	345–440	5,112	5,280
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Temporary help	1.6	3	3	(6,292)	12,000	12,000
	Research and Development Center:						
	Education research project consultant	1	1	1	870–1,058	10,968	11,520
	Data processing systems analyst	1	1	1	717–870	10,440	10,440
	Programmer II, electronic data processing	1.9	2	2	619–753	15,538	16,326
	Intermediate typist-clerk	0.9	1	1	345–440	5,280	5,280
	Key punch operator, IBM	0.9	1	1	345–419	4,731	4,968
	Temporary help	–	1	1	(–)	4,000	4,000
	Totals, Authorized Positions	10.4	15	15	$73,328	$108,005	$110,854

NATIONAL DEFENSE EDUCATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**TITLE 10—IMPROVEMENT OF STATISTICAL SERVICES**						
3							
4							
5	Statistical Services:				SALARY RANGE		
6	Associate statistician	2	2	2	$717–870	$20,880	$20,880
7	Associate research technician	–	1	1	717–870	8,604	9,036
8	Programmer II, electronic data						
9	processing	0.8	1	1	619–753	7,738	8,130
10	Tabulating machine operator	1	1	1	380–463	5,556	5,556
11	Intermediate stenographer	1.4	1	1	362–440	4,976	5,226
12	Key punch operator	0.9	1	1	345–419	4,452	4,674
13	Intermediate account clerk	1.9	2	2	345–419	8,710	9,143
14	Temporary help	0.4	0.5	0.5	(1,466)	1,900	1,900
15	Improved reporting practices:						
16	Temporary help	–	0.5	0.5	(–)	1,900	1,900
17							
18	Totals, Authorized Positions	8.4	10	10	$52,987	$64,716	$66,445
19							
20	GRAND TOTALS, AUTHORIZED						
21	POSITIONS	53.7	65.2	65.2	$388,784	$475,704	$484,275
22							
23							
24							
25							
26							
27	**DIVISION OF LIBRARIES**						
28							
29	**THE STATE LIBRARY**						
30	Administration:				SALARY RANGE		
31	State librarian	1	1	1	$13,892	$13,892	$13,892
32	Assistant state librarian	1	1	1	870–1,058	12,696	12,696
33	Senior typist-clerk	2	2	2	399–486	11,664	11,664
34	Intermediate typist-clerk	1.5	1.5	1.5	345–440	6,897	7,242
35	Intermediate stenographer	1	1	1	362–440	5,280	5,280
36	Temporary help	3	0.2	0.2	(12,529)	588	588
37	Library Consultant Services:						
38	Library consultant	2.9	3	3	717–870	30,305	31,115
39	Librarian III	1	1	1	510–619	6,744	7,080
40	Senior typist-clerk	1	1	1	399–486	4,788	5,028
41	Intermediate typist-clerk	1	1	1	345–440	4,712	4,948
42	Temporary help—library institute	0.6	0.3	0.3	(1,500)	800	800
43	Law Library:						
44	Law librarian	0.9	1	1	650–870	10,440	10,440
45	Librarian II	1	1	1	463–562	6,744	6,744
46	Senior clerk	1	1	1	399–486	5,832	5,832
47	Librarian I	0.7	1	1	440–486	5,832	5,832
48	Intermediate typist-clerk	2	2	2	345–440	10,056	10,056
49	Reader Service:						
50	Librarian V	1	1	1	717–870	10,440	10,440
51	Librarian IV	4.9	5	5	590–717	41,937	42,315
52	Supervising blind section librarian	1	1	1	536–650	7,800	7,800
53	Librarian III	4	5	5	510–619	34,427	35,680
54	Supervising clerk I	1	1	1	463–562	6,744	6,744
55	Supervising typist-clerk I	1	1	1	463–562	6,250	6,562
56	Librarian II	11.7	13.5	13.5	463–562	87,030	88,882
57	Senior clerk	2.9	3	3	399–486	17,496	17,496
58	Senior typist-clerk	4	5	5	399–486	27,336	28,057
59	Varitypist	0.9	1	1	399–486	5,832	5,832
60	Librarian I [a]	2.3	2	1	440–486	11,760	5,832
61	Intermediate typist-clerk	12	12.5	12.5	345–440	59,553	60,872
62	Intermediate clerk [a]	13.9	14	13	345–419	68,166	64,675
63	Book repairer [a]	1.7	1	–	329–399	4,191	–
64	Junior clerk	2.9	4	4	298–362	15,330	16,099
65	Temporary help [a]	2	2.4	1.4	(8,014)	10,757	4,697
66	Technical Service:						
67	Librarian V	1.1	1	1	717–870	10,440	10,440
68	Librarian IV	1	1	1	590–717	8,064	8,468
69	Storekeeper II	1	1	1	486–619	7,080	7,080
70	Supervising order librarian	1	1	1	510–619	7,428	7,428
71	Librarian III	2	2	2	510–619	14,653	14,856
72	Librarian II	2	3	3	463–562	18,602	19,190
73	Storekeeper I	1	1	1	419–510	6,120	6,120
74	Supervising photocopyist	0.2	1	1	419–510	5,602	5,880
75	Senior clerk	0.9	1	1	399–486	5,259	5,533
76	Senior typist-clerk [a]	3	3	2	399–486	16,734	11,664
77	Senior file clerk	1	1	1	399–486	5,028	5,280
78	Librarian I	0.4	–	–	440–486	–	–
79	Supervisor of book repair	1	1	1	399–486	5,671	5,832
80	Stock clerk	4.9	5	5	380–463	25,858	26,599
81	Intermediate typist-clerk	5.7	5	5	345–440	23,583	24,258
82							
83	[a] One position authorized to June 30, 1964, only.						
84							
85							
86							

DIVISION OF LIBRARIES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	THE STATE LIBRARY—Continued						
	Technical Service—Continued				SALARY RANGE		
	Photocopyist	1.8	1	1	$362–440	$5,280	$5,280
	Intermediate clerk [a]	13.1	13.5	13	345–419	64,508	63,796
	Intermediate file clerk [b]	1.8	2	–	345–419	8,484	–
	Elevator operator	0.8	–	–	329–399	–	–
	Book repairer	5.8	6	6	329–399	27,760	28,187
	Temporary help	0.3	0.4	0.4	(1,074)	1,180	1,180
	Totals, Authorized Positions	138.6	141.3	133.8	$777,333	$819,653	$798,291
	ASSISTANCE TO LOCAL LIBRARIES [c]						
	Library consultant	–	2	2	$717–870	$13,554	$18,738
	Supervising typist-clerk	–	1	1	463–562	4,167	5,763
	Intermediate typist-clerk	–	1.5	1.5	345–440	5,382	6,697
	Totals, Authorized Positions	–	4.5	4.5	(–)	$23,103	$31,198
	RURAL LIBRARY SERVICES						
	Administration:						
	Library consultant	2.5	3	3	$717–870	$27,531	$28,897
	Librarian III	0.9	–	1	510–619	–	6,614
	Librarian II	0.1	1	–	463–562	6,302	–
	Intermediate typist-clerk	2.2	3	3	345–440	15,546	15,588
	Intermediate clerk	0.7	–	–	345–419	–	–
	Temporary help	0.3	0.4	0.4	(1,500)	1,600	1,600
	Processing Center:						
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Librarian II	1	1	1	463–562	6,744	6,744
	Senior typist-clerk	1.9	2	2	399–486	11,664	11,664
	Stock clerk	1	1	1	380–463	5,556	5,556
	Intermediate typist-clerk	0.8	–	–	345–440	–	–
	Junior typist-clerk	0.2	1	1	313–380	3,852	4,044
	Duplicating machine operator I	1	1	1	313–380	4,012	4,208
	Junior clerk	2	2	2	298–362	8,688	8,688
	Temporary help	–	0.1	0.1	(69)	300	300
	Totals, Authorized Positions	15.6	16.5	16.5	$92,415	$98,539	$100,647
	GRAND TOTALS, AUTHORIZED POSITIONS	154.2	162.3	154.8	$869,748	$941,295	$930,136

SCHOOL FOR THE BLIND

	Administration:				SALARY RANGE		
	Superintendent	1	1	1	$1,111–1,351	$16,212	$16,212
	Business manager I	1	1	1	683–829	9,948	9,948
	Storekeeper I	1	1	1	419–510	6,120	6,120
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Accounting technician II	2	2	2	399–486	11,664	11,664
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Temporary help	0.1	–	–	(49)	–	–
	Instruction:						
	Supervising teacher	1	1	1	753–914	9,406	9,870
	Director of advance studies	1	1	1	683–829	9,948	9,948
	Teacher	23	23	23	510–829	201,800	204,898
	Temporary help	0.3	0.1	0.1	(465)	525	525
	Readers for blind high school students	1	1	1	0.75–1.40	3,000	3,000
	Medical Care:						
	Physician and surgeon II	0.7	0.8	0.8	1,058–1,419	13,007	13,007
	Dentist II	0.1	0.1	0.1	1,008–1,225	1,728	1,815
	Supervising nurse I	1	1	1	486–590	6,791	6,791
	Graduate nurse	3.6	4	4	440–510	22,787	23,052
	Hospital aid	–	1	1	313–380	3,852	4,044
	Temporary help	0.6	0.2	0.2	(2,088)	525	525

[a] One-half position authorized to June 30, 1964, only.
[b] Two positions authorized to June 30, 1964, only.
[c] Functions established pursuant to Chapter 1802, Statutes of 1963.

Department of Education

SCHOOL FOR THE BLIND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Personal Care:				SALARY RANGE		
	Dean of students	1.8	2	2	$463–562	$11,659	$12,232
	Supervising cook I	1	1	1	419–510	5,865	5,865
	Counselor	14.5	14	14	399–486	75,728	78,007
	Cook	2.5	3	3	380–463	15,648	15,906
	Food service assistant I	5.8	7	7	284–345	26,906	27,259
	Temporary help	0.8	0.4	0.4	(2,486)	1,050	1,050
	Plant Operation:						
	Carpenter I	1	1	1	536–590	7,080	7,080
	Building maintenance man	1	1	1	463–510	6,120	6,120
	Janitor	5.5	6	6	329–399	28,500	28,728
	Temporary help	0.3	1	1	(1,382)	4,514	4,514
	Field Service—Guidance to Graduates:						
	Vocational advisor	1	1	1	590–710	8,604	8,604
	Field Service—Preschool Children:						
	Teacher	1.8	4	4	510–829	31,116	32,181
	Intermediate stenographer	0.5	0.5	0.5	362–440	2,484	2,609
	Totals, Authorized Positions	77.9	83.1	83.1	$527,654	$559,531	$568,518

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA

	Administration:				SALARY RANGE		
	Superintendent	1	1	1	$870–1,058	$12,696	$12,696
	Accounting officer II	1	1	1	590–717	8,604	8,604
	Senior stenographer	0.8	1	1	399–486	5,832	5,832
	Accounting technician II	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	2	2	2	345–440	9,786	10,011
	Temporary help	0.9	0.3	0.3	(3,602)	1,000	1,000
	Instruction:						
	Supervising teacher	2	2	2	753–914	21,936	21,936
	School psychologist	1	1	1	717–870	10,440	10,440
	Teacher	8	8	8	510–829	78,672	79,116
	Temporary help—summer session	1.6	1.6	1.6	(13,616)	13,450	13,450
	Temporary help—substitute teacher	0.1	0.3	0.3	(21)	2,750	2,750
	Medical Care:						
	Physician and surgeon II	0.2	0.7	0.7	1,058–1,419	11,167	11,730
	Occupational therapist for physically handicapped children	2	2	2	510–619	14,016	14,340
	Medical social worker	1	1	1	510–619	7,428	7,428
	Physical therapist I	1.1	1	1	486–590	5,976	6,276
	Graduate nurse	2.9	3	3	440–510	18,360	18,360
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	1.9	3	3	345–440	13,311	13,974
	Temporary help—nursing services	2.5	2.6	2.6	(14,866)	15,117	15,117
	Temporary help—clerical	2	0.5	0.5	(8,615)	2,256	2,256
	Personal Care:						
	Supervising cook I	1	1	1	419–510	6,120	6,120
	Seamer-seamstress	0.9	1	1	380–463	5,556	5,556
	Cook	1	1	1	380–463	5,556	5,556
	Charge attendant	1	1	1	345–419	5,028	5,028
	Attendant	11.3	13	13	313–380	58,572	58,764
	Food service assistant I	3	3	3	284–345	12,420	12,420
	Temporary help—care	9.6	9.1	9.1	(37,692)	36,700	36,700
	Temporary help—feeding	0.5	0.4	0.4	(2,313)	2,000	2,000
	Plant Operation:						
	Carpenter I	0.8	1	1	536–590	6,614	6,940
	Stationary fireman	1	1	1	486–536	6,328	6,432
	Groundsman	1	1	1	399–440	5,280	5,280
	Janitor	3.8	4	4	329–399	18,640	18,852
	Temporary help	0.6	0.7	0.7	(2,068)	2,450	2,450
	Totals, Authorized Positions	69.5	71.2	71.2	$412,405	$435,725	$439,078

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	Administration:				SALARY RANGE		
3	Superintendent	1	1	1	$870–1,058	$12,696	$12,696
4	Accounting officer II	1	1	1	590–717	8,604	8,604
5	Senior stenographer	1	1	1	399–486	5,832	5,832
6	Senior account clerk	1	1	1	399–486	5,049	5,303
7	Intermediate stenographer	1	1	1	362–440	5,280	5,280
8	Intermediate typist-clerk	–	1	1	345–440	4,242	4,482
9	Temporary help	0.8	0.3	0.3	(3,145)	1,649	1,649
10	Instruction:						
11	Supervising teacher	2	2	2	753–914	21,936	21,936
12	School psychologist	1	1	1	717–870	9,989	10,440
13	Teacher	5	5	5	510–829	48,964	49,662
14	Physical therapist for physically han-						
15	dicapped children	2	3	3	510–619	20,813	21,444
16	Occupational therapist for physically						
17	handicapped children	1.8	2	2	510–619	12,968	13,612
18	Temporary help—substitute teacher	0.5	0.4	0.4	(2,916)	2,641	2,641
19	Temporary help—summer school	1	1.3	1.3	(8,277)	10,816	10,816
20	Medical Care:						
21	Physician and surgeon II [a]	–	0.7	0.7	1,058–1,419	6,607	9,774
22	Medical social worker [b]	–	1	1	510–619	3,060	6,276
23	Supervising nurse I	1	1	1	486–590	6,432	6,744
24	Graduate nurse	2.9	3	3	440–510	17,650	18,120
25	Intermediate stenographer [c]	–	1.5	1.5	362–440	3,258	6,840
26	Intermediate typist-clerk [c]	–	1	1	345–440	2,070	4,344
27	Temporary help	0.7	0.5	0.5	(2,749)	2,225	2,225
28	Personal Care:						
29	Supervising cook I	1	1	1	419–510	6,120	6,120
30	Seamer-seamstress	1	1	1	380–463	5,556	5,556
31	Cook	2	2	2	380–463	10,544	10,794
32	Charge attendant	1	1	1	345–419	5,028	5,028
33	Attendant	18.9	19	19	313–380	85,452	86,182
34	Food service assistant I	3	3	3	284–345	12,420	12,420
35	Temporary help—attendant	1.5	1.2	1.2	(5,295)	4,338	4,338
36	Temporary help—kitchen	0.4	0.2	0.2	(1,251)	648	648
37	Plant Operation:						
38	Carpenter I	1	1	1	536–590	7,080	7,080
39	Building maintenance man [c]	–	1	1	463–510	2,778	5,832
40	Lead groundsman	1	1	1	419–510	6,120	6,120
41	Janitor [c]	2	3	3	329–399	11,550	13,716
42	Temporary help	0.1	0.3	0.3	(607)	1,400	1,400
43							
44	Totals, Authorized Positions	56.6	64.4	64.4	$334,778	$371,815	$393,954
45							

SCHOOL FOR THE DEAF, BERKELEY

51	Administration:				SALARY RANGE		
52	Superintendent	1	1	1	$1,111–1,351	$16,017	$16,212
53	Business manager II	1	1	1	790–960	11,198	11,520
54	Accounting technician III	1	1	1	463–562	6,744	6,744
55	Property clerk I	1	1	1	419–510	6,120	6,120
56	Storekeeper I	1	1	1	419–510	6,120	6,120
57	Senior clerk	1	1	1	399–486	5,280	5,556
58	Senior stenographer	2	2	2	399–486	11,664	11,664
59	Accounting technician II	0.9	1	1	399–486	5,832	5,832
60	Intermediate typist-clerk	2	2	2	345–440	8,904	9,348
61	Intermediate account clerk	1	1	1	345–419	4,868	5,028
62	Temporary help—preschool parent in-						
63	stitute [d]	–	0.7	0.7	–	5,000	5,000
64	Instruction:						
65	Principal	1	1	1	870–1,058	12,696	12,696
66	Supervising teacher	7	7	7	753–914	76,688	76,776
67	Teacher	71.7	72.5	72.5	510–829	681,810	690,910
68	Senior typist-clerk	1	1	1	399–486	5,832	5,832
69	Temporary help—substitute teacher	0.2	0.1	0.1	(920)	500	500
70	Personal Care:						
71	Supervising cook II	1	1	1	486–590	7,080	7,080
72	Supervising counselor	2	3	3	440–536	17,264	18,374
73	Supervising cook I	1	1	1	419–510	6,120	6,120
74	Counselor	31.9	37	37	399–486	193,383	199,312
75	Deaf counselor	6.4	6	6	399–486	34,183	33,534
76							

[a] Established pursuant to Chapter 1745, Statutes of 1963.
[b] One-half position authorized effective January 1, 1964.
[c] One position authorized effective January 1, 1964.
[d] Four-tenths man-year authorized effective January 1, 1964.

SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Personal Care—Continued				SALARY RANGE		
	Senior seamstress	2.5	3	3	$380–463	$15,279	$14,583
	Cook	4.2	5	5	380–463	25,520	26,119
	Food service assistant I	18.1	20.5	20.5	284–345	77,793	79,184
	Temporary help—counselor	0.3	0.3	0.3	(1,425)	1,375	1,375
	Temporary help—feeding	0.6	0.6	0.6	(2,114)	2,030	2,030
	Plant Operation:						
	Chief engineer	1	1	1	590–683	8,196	8,196
	Supervisor of building trades	1	1	1	590–683	8,196	8,196
	Electrician I	–	1	1	536–590	6,432	6,744
	Supervising groundsman I	1	1	1	486–590	6,400	6,718
	Plumber I	0.7	1	1	536–590	6,432	6,744
	Carpenter I	2	2	2	536–590	14,160	14,160
	Painter I	2	2	2	536–590	13,588	13,936
	Stationary engineer	4	4	4	536–590	28,320	28,320
	Janitor foreman II	1	1	1	419–510	6,120	6,120
	Groundsman	3.9	4	4	399–440	20,994	21,120
	Laborer	2	2	2	399–440	10,560	10,560
	Watchman	3	3	3	345–419	15,084	15,084
	Janitor	16.8	17	17	329–399	80,124	81,016
	Temporary help—boiler plant	0.1	0.1	0.1	(199)	250	250
	Temporary help—structures	–	0.1	0.1	–	250	250
	Temporary help—grounds	0.7	0.7	0.7	(2,421)	2,500	2,500
	Temporary help—painting	0.1	0.2	0.2	(781)	1,500	1,500
	Temporary help—bus driving	0.1	0.2	0.2	(560)	865	865
	Totals, Authorized Positions	200.2	213	213	$1,405,490	$1,475,271	$1,495,848

SCHOOL FOR THE DEAF, RIVERSIDE

	Administration:				SALARY RANGE		
	Superintendent	1	1	1	$1,111–1,351	$16,212	$16,212
	Business manager II	1	1	1	790–960	11,520	11,520
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Storekeeper I	1	1	1	419–510	5,740	6,024
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
	Intermediate account clerk	3	3	3	345–419	14,267	14,729
	Temporary help	0.4	0.7	0.7	(1,417)	2,171	2,171
	Temporary help—student aid	0.2	0.2	0.2	(908)	908	908
	Temporary help—preschool parent institute [a]	–	0.7	0.7	–	5,000	5,000
	Instruction:						
	Principal	0.9	1	1	870–1,058	12,048	12,646
	Supervising teacher	7	7	7	753–914	75,678	76,166
	Teacher	72.4	74.5	74.5	510–829	677,226	696,109
	Intermediate typist-clerk	2	2	2	345–440	10,126	10,413
	Intermediate stenographer	1	1	1	362–440	5,230	5,280
	Junior typist-clerk	1	1	1	313–380	3,916	4,108
	Temporary help—substitute teacher	–	0.1	0.1	(–)	400	400
	Temporary help—instructors	1.6	0.2	0.2	(8,468)	800	800
	Personal Care:						
	Physician and surgeon II	0.4	0.5	0.5	1,058–1,419	7,095	7,095
	Dentist I	0.2	0.2	0.2	870–1,058	2,116	2,116
	Supervising cook II	1	1	1	486–590	7,080	7,080
	Supervising nurse I	1	1	1	486–590	7,080	7,080
	Supervising counselor	3	3	3	440–536	19,296	19,296
	Supervising cook I	1	1	1	419–510	6,120	6,120
	Graduate nurse	2.6	3	3	440–510	18,026	18,312
	Counselor	45.6	51	51	399–486	275,025	288,436
	Deaf counselor	6.7	7	7	399–486	40,571	40,824
	Seamer—seamstress	1	1	1	380–463	4,750	4,988
	Cook	3.2	4	4	380–463	21,342	21,576
	Janitor	0.8	1	1	329–399	4,157	4,362
	Housekeeper	0.8	1	1	329–399	3,990	3,990
	Food service assistant I	21	22	22	284–345	88,411	90,224
	Temporary help—personal care	0.2	0.2	0.2	(813)	1,159	1,159
	Temporary help—medical care	0.2	0.1	0.1	(837)	548	548
	Temporary help—feeding	0.5	0.2	0.2	(2,669)	421	421
	Plant Operation:						
	Chief of plant operation I	1	1	1	619–753	9,036	9,036
	Supervising groundsman I	1	1	1	486–590	7,080	7,080
	Carpenter I	1	1	1	536–590	7,080	7,080
	Painter I	2	2	2	536–590	13,908	14,160
	Electrician I	1.9	2	2	536–590	13,694	14,020

[a] Established pursuant to Chapter 1745, Statutes of 1963.

SCHOOL FOR THE DEAF, RIVERSIDE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Plant Operation—Continued				SALARY RANGE		
	Plumber I	1	1	1	$536–590	$7,080	$7,080
	Stationary engineer	4.6	5	5	536–590	35,400	35,400
	Building maintenance man	1	1	1	463–510	6,120	6,120
	Groundsman	6.5	7	7	399–440	36,568	36,813
	Laborer	2.7	3	3	399–440	15,630	15,840
	Janitor foreman I	1	1	1	362–440	5,280	5,280
	Watchman	2	2	2	345–419	9,856	10,056
	Janitor	14.1	15.7	15.7	329–399	71,493	73,410
	Temporary help—painter	–	0.4	0.4	(–)	2,237	2,237
	Temporary help—carpenter	0.5	0.5	0.5	(3,143)	3,185	3,185
	Temporary help—various	0.5	0.5	0.5	(3,222)	2,136	2,136
	Totals, Authorized Positions	226.5	239.7	239.7	$1,544,826	$1,617,648	$1,658,482

VOCATIONAL EDUCATION

ADMINISTRATION

					SALARY RANGE		
	Director of vocational education	1	1	1	$1,166–1,419	$17,028	$17,028
	Publications assistant	–	1	1	650–790	9,036	9,480
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1	1	1	362–440	5,133	5,280
	Temporary help	0.9	–	–	(3,476)	–	–
	Totals, Authorized Positions	3.9	4	4	$31,228	$37,029	$37,620

AREA VOCATIONAL EDUCATION

	Supervisor of technical education	1	1	1	$870–1,058	$11,152	$11,712
	Research consultant in education of women [a]	1	1	–	870–1,058	10,968	–
	Intermediate stenographer	1	1	1	362–440	4,948	5,196
	Temporary help	4.2	3.2	3.2	(23,722)	19,372	19,372
	Totals, Authorized Positions	7.2	6.2	5.2	$50,371	$46,440	$36,280

FIRE TRAINING PROGRAM

	Fire training instructor	6	6	6	$753–914	$65,808	$65,808
	Intermediate stenographer	1.9	2	2	362–440	10,560	10,560
	Temporary help	0.7	1	1	(2,499)	4,234	4,234
	Totals, Authorized Positions	8.6	9	9	$77,799	$80,602	$80,602

INSTRUCTIONAL MATERIALS FOR APPRENTICES

	Editorial assistant	2.9	3	3	$562–683	$22,613	$23,336
	Intermediate stenographer	2	3	3	362–440	14,498	15,003
	Temporary help	2.7	1	1	(9,801)	3,540	3,540
	Totals, Authorized Positions	7.6	7	7	$41,339	$40,651	$41,879

MANPOWER DEVELOPMENT AND TRAINING

	Coordinator of education and training, manpower development and training	0.8	1	1	$914–1,111	$13,332	$13,332
	Assistant regional supervisor of trade and technical education	–	1	1	790–960	9,480	9,948
	Administrative trainee	0.2	–	–	440–486	–	–
	Editorial aid	0.3	1	1	399–486	4,988	5,238
	Intermediate typist-clerk	1.1	–	–	345–440	–	–
	Intermediate stenographer	0.1	2	2	362–440	9,196	9,656
	Temporary help	0.9	3	3	(8,456)	29,940	29,940
	Totals, Authorized Positions	3.4	8	8	$26,964	$66,936	$68,114

[a] Position authorized to June 30, 1964 only.

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	SUPERVISION AND TEACHER TRAINING						
3							
4					SALARY RANGE		
5	Agricultural Education:						
6	Chief of bureau	1	1	1	$1,008–1,225	$14,700	$14,700
7	Assistant chief of bureau	1	1	1	914–1,111	13,332	13,332
8	Regional supervisor	7	7	7	870-1,058	88,124	88,822
9	Special supervisor	1	1	1	870–1,058	12,696	12,696
10	Senior stenographer	1	1	1	399–486	5,832	5,832
11	Intermediate stenographer	4	4.1	4.1	362–440	20,402	20,868
12	Junior stenographer	0.5	0.5	0.5	329–399	2,394	2,394
13	Temporary help	0.1	0.2	0.2	(304)	900	900
14	Business Education:						
15	Consultant	1	1	1	870–1,058	12,696	12,696
16	Distributive Education:						
17	Chief of bureau	1	1	1	1,008–1,225	14,700	14,700
18	Assistant chief of bureau	1	1	1	914–1,111	13,332	13,332
19	Regional supervisor	3	3	3	870–1,058	34,056	35,552
20	Researcher and teacher trainer	1	1	1	870–1,058	10,968	11,520
21	Senior stenographer	1	1	1	399–486	5,832	5,832
22	Intermediate stenographer	3	3	3	362–440	15,798	15,840
23	Temporary help	0.4	0.3	0.3	(1,303)	1,200	1,200
24	Homemaking Education:						
25	Chief of bureau	**1**	**1**	**1**	1,008–1,225	14,700	14,700
26	Assistant chief of bureau	1	1	1	914–1,111	13,332	13,332
27	Regional supervisor	6.1	7	7	870–1,058	82,632	84,240
28	Special supervisor	1	1	1	870–1,058	12,696	12,696
29	Senior stenographer	1	1	1	399–486	5,832	5,832
30	Intermediate stenographer	5.5	5.5	5.5	362–440	28,864	28,988
31	Temporary help	0.3	0.4	0.4	(1,323)	1,770	1,770
32	Industrial Education:						
33	Chief of bureau	1	1	1	1,008–1,225	14,287	14,700
34	Assistant chief of bureau	1	1	1	914–1,111	13,332	13,332
35	Regional supervisor of trade and						
36	technical education	3	3	3	870–1,058	38,088	38,088
37	Supervisor of trade and technical						
38	teacher education	2	2	2	870–1,058	25,392	25,392
39	Special supervisor in apprenticeship						
40	training	1	1	1	870–1,058	12,696	12,696
41	Supervisor, instructional materials						
42	laboratory	1	1	1	870–1,058	12,696	12,696
43	Supervisor of fire training	1	1	1	870–1,058	12,696	12,696
44	Supervisor of peace officers' training	1	1	1	870–1,058	12,696	12,696
45	Assistant regional supervisor of						
46	trade and technical education	1	1	1	790–960	10,071	10,572
47	Assistant supervisor of trade and						
48	technical teacher education	3	3	3	790–960	32,748	33,568
49	Assistant supervisor, instructional						
50	materials laboratory	1	1	1	790–960	10,968	11,520
51	Assistant supervisor of peace offi-						
52	cers' training	2	2	2	790–960	22,180	22,718
53	Fire training instructor	2	2	2	753–914	20,877	21,367
54	Secretary I	1	1	1	463–562	6,744	6,744
55	Senior stenographer	0.8	1	1	399–486	5,763	5,832
56	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
57	Intermediate stenographer	6.2	6	6	362–440	31,098	31,554
58	Temporary help	2.2	2.4	2.4	(8,902)	9,770	9,770
59	Industrial Arts Education:						
60	Consultant in industrial arts educa-						
61	tion	1	1	1	870–1,058	12,696	12,696
62	Intermediate stenographer	0.9	1	1	362–440	4,560	4,788
63							
64	**Totals, Authorized Positions**	76	77.4	77.4	$722,317	$741,174	$750,227
65							
66	GRAND TOTALS, AUTHORIZED						
67	POSITIONS	106.7	111.6	110.6	$950,018	$1,012,832	$1,014,722
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Department of Education

FREE TEXTBOOKS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
					SALARY RANGE		
	Storekeeper III	1	1	1	$536–650	$7,800	$7,800
	Storekeeper I	3	3	3	419–510	18,360	18,360
	Stock clerk	9.5	10	10	380–463	52,779	53,874
	Temporary help	4.4	5.5	5.5	(18,851)	23,250	23,250
	Totals, Authorized Positions	17.9	19.5	19.5	$95,264	$102,189	$103,284

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

CENTRAL OFFICE

					SALARY RANGE		
	Chief surplus property officer	1	1	1	$914–1,111	$13,332	$13,332
	Deputy chief surplus property officer	1.5	1.5	1.5	790–960	17,280	17,280
	Surplus property officer	1.1	1	1	683–829	9,948	9,948
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	2	2	2	399–486	11,664	11,664
	Intermediate typist-clerk	1.1	2	2	345–440	9,190	9,480
	Totals, Authorized Positions	7.7	8.5	8.5	$64,737	$67,246	$67,536

LOS ANGELES DIVISION

	Deputy chief surplus property officer	1	1	1	$790–960	$11,520	$11,520
	Surplus property officer	5	5	5	683–829	49,272	49,740
	Storekeeper IV	1	1	1	590–717	8,604	8,604
	Storekeeper II	1	1	1	486–619	6,666	6,996
	Heavy equipment mechanic	1	1	1	536–619	7,080	7,080
	Field representative, surplus property agency	1	1	1	486–590	6,718	7,052
	Supervising typist-clerk I	1.7	2	2	463–562	11,910	12,498
	Automotive equipment operator II	1	1	1	510–562	6,744	6,744
	Heavy truck driver	7.5	8	8	486–536	51,000	51,300
	Storekeeper I	3.8	5	5	419–510	29,682	30,174
	Truck driver	3.9	5	5	463–510	29,748	30,312
	Automotive equipment operator I	1.8	2	2	463–510	11,814	12,096
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior typist-clerk	1	1	1	399–486	5,786	5,832
	Stock clerk	7.4	8	8	380–463	42,477	43,152
	Material handler	12.9	16	16	419–463	87,690	88,482
	Intermediate typist-clerk	16.2	19	19	345–440	89,668	91,795
	Intermediate stenographer	1.9	2	2	362–440	9,440	9,912
	Duplicating machine operator II (offset)	1	1	1	362–440	4,488	4,712
	Intermediate clerk	4.5	7	7	345–419	32,052	32,892
	Intermediate file clerk	1	1	1	345–419	4,908	5,028
	Intermediate account clerk	2	2	2	345–419	9,552	9,778
	Janitor	1	1	1	329–399	4,434	4,655
	Totals, Authorized Positions	79.6	92	92	$495,477	$527,085	$536,186

SACRAMENTO DIVISION

	Deputy chief surplus property officer	1	1	1	$790–960	$11,520	$11,520
	Surplus property officer	2.5	3	3	683–829	28,092	28,500
	Storekeeper IV	–	1	1	590–717	7,080	7,428
	Supervising clerk II	1	1	1	536–650	7,800	7,800
	Storekeeper III	1	–	–	536–650	–	–
	Storekeeper II	1	1	1	486–619	7,052	7,080
	Heavy equipment mechanic	1	1	1	536–619	7,080	7,080
	Field representative, surplus property agency	1	1	1	486–590	5,832	6,120
	Automotive equipment operator II	1	1	1	510–562	6,744	6,744
	Heavy truck driver	4.8	5	5	486–536	31,704	32,004
	Storekeeper I	3.6	4	4	419–510	24,264	24,480
	Truck driver	3.9	4	4	463–510	24,054	24,336
	Automotive equipment operator I	1	1	1	463–510	6,120	6,120
	Senior clerk	2.9	3	3	399–486	16,130	16,669
	Stock clerk	4.1	5	5	380–463	26,016	26,484
	Material handler	5.3	6	6	419–463	32,532	33,060
	Intermediate typist-clerk	7.4	9	9	345–440	44,286	44,676
	Intermediate stenographer	1	1	1	362–440	5,280	5,280

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SACRAMENTO DIVISION—Continued						
					SALARY RANGE		
	Duplicating machine operator II (offset)	0.3	1	1	$362–440	$4,452	$4,674
	Intermediate clerk	1	3	3	345–419	13,512	13,932
	Intermediate account clerk	1.9	2	2	345–419	9,816	10,056
	Janitor	0.1	1	1	329–399	4,044	4,242
	Totals, Authorized Positions	46.8	55	55	$284,797	$323,410	$328,285
	SAN LEANDRO DIVISION						
	Deputy chief surplus property officer	1	1	1	$790–960	$11,520	$11,520
	Surplus property officer	3.2	3	3	683–829	29,844	29,844
	Storekeeper III	–	1	1	536–650	6,432	6,744
	Storekeeper II	1	1	1	486–619	6,692	7,024
	Field representative, surplus property agency	1	1	1	486–590	7,080	7,080
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Automotive equipment operator II	1	1	1	510–562	6,744	6,744
	Heavy truck driver	2.8	3	3	486–536	19,296	19,296
	Storekeeper I	4.3	4	4	419–510	22,863	23,703
	Truck driver	2.2	3	3	463–510	17,439	18,000
	Automotive equipment operator I	0.9	1	1	463–510	6,120	6,120
	Senior clerk	2	3	3	399–486	16,452	16,692
	Senior typist-clerk	–	1	1	399–486	4,788	5,028
	Stock clerk	3	3	3	380–463	16,484	16,668
	Material handler	12.8	14	14	419–463	77,939	78,249
	Intermediate typist-clerk	14.9	20	20	345–440	94,102	96,174
	Intermediate stenographer	2	2	2	362–440	10,560	10,560
	Duplicating machine operator II (offset)	1.1	1	1	362–440	5,280	5,280
	Intermediate clerk	2.3	4	4	345–419	17,754	18,384
	Intermediate file clerk	1	1	1	345–419	4,988	5,028
	Janitor	1	1	1	329–399	4,788	4,788
	Junior typist-clerk	0.1	1	1	313–380	4,560	4,560
	Totals, Authorized Positions	58.6	71	71	$309,998	$398,469	$404,230
	STATEWIDE						
	Temporary help	4.6	24	24	($20,425)	$105,600	$105,600
	Overtime	10.8	12	12	(47,700)	51,500	51,500
	Totals, Authorized Positions	15.4	36	36	$68,125	$157,100	$157,100
	GRAND TOTALS, AUTHORIZED POSITIONS	208.1	262.5	262.5	$1,223,134	$1,473,310	$1,493,337

Department of Education

STATE TEACHERS' RETIREMENT SYSTEM

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
Executive:				SALARY RANGE		
Executive officer	1	1	1	$1,058–1,286	$15,432	$15,432
Assistant executive officer	0.2	1	1	870–1,057	10,968	11,520
Actuary	0.5	0.5	0.5	1,166–1,419	8,514	8,514
Investment officer	0.5	0.5	0.5	1,008–1,225	6,560	6,886
Assistant investment officer	0.3	0.5	0.5	753–914	5,015	5,264
Associate counsel	–	1	1	914–1,111	10,968	11,520
Administrative assistant II	0.8	–	–	717–870	–	–
Secretary I	–	1	1	463–562	6,120	6,432
Senior stenographer	–	1	1	399–486	5,028	5,280
Membership—Actuarial:						
Division chief	1	1	1	753–914	10,968	10,968
Auditor I	0.6	1	1	463–650	6,458	6,772
Supervising clerk I	2	2	2	463–562	13,488	13,488
Senior clerk	1.6	2	2	399–486	11,664	11,664
Senior account clerk	2.7	3	3	399–486	17,427	17,496
Intermediate typist-clerk	10.9	12	12	345–440	55,303	57,287
Intermediate clerk	8.9	13.5	13.5	345–419	60,782	62,862
Intermediate account clerk	1.4	2	2	345–419	10,056	10,056
Accounting Operations:						
General accountant	1	1	1	790–960	11,290	11,520
General accountant II	1	1	1	590–717	7,998	8,400
Accountant I	–	1	1	463–590	5,694	5,976
Accounting-tabulating machine supervisor I (IBM)	2.8	3	3	486–590	19,662	20,318
Acounting technician III	1.9	2	2	463–562	13,488	13,488
Senior tabulating machine operator (IBM)	0.3	–	–	419–510	–	–
Senior clerk	2	2	2	399–486	11,664	11,664
Key punch supervisor I (IBM)	1	1	1	399–486	5,395	5,671
Accounting technician II	1	1	1	399–486	5,694	5,832
Tabulating machine operator (IBM)	1	1	1	380–463	5,533	5,556
Intermediate typist-clerk	4	5	5	345–440	23,062	23,962
Intermediate clerk	3	4	4	345–419	19,698	19,992
Key punch operator (IBM)	2.7	3	3	345–419	14,178	14,508
Intermediate account clerk	4	4	4	345–419	18,861	19,443
Office Services:						
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior typist-clerk	1.7	2	2	399–486	11,562	11,664
Intermediate typist-clerk	3	3	3	345–440	15,348	15,588
Intermediate clerk	2	3	3	345–419	15,084	15,084
Junior clerk	0.1	–	–	298–362	–	–
Temporary help	5.3	0.3	0.3	(22,672)	1,003	1,003
Totals, Authorized Positions	71.2	81.3	81.3	$399,544	$466,709	$477,854

CO-ORDINATING COUNCIL FOR HIGHER EDUCATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	Executive:				SALARY RANGE		
3	Director of the council	1	1	1	$2,250–2,667	$29,184	$30,441
4	Assistant director, co-ordinating coun-						
5	cil for higher education	0.5	1	1	870–1,058	9,570	10,924
6	Administrative assistant, co-ordinating						
7	council for higher education	0.3	–	–	590–717	–	–
8	Secretary I	0.6	1	1	463–562	6,302	6,614
9	Senior stenographer	1	1	1	399–486	5,694	5,832
10	Intermediate typist-clerk	0.2	–	–	345–440	–	–
11	Intermediate stenographer	2.5	4	4	362–440	19,118	19,810
12	Educational Programs:						
13	Associate director—educational pro-						
14	grams	0.1	1	1	1,351–1,642	18,768	19,704
15	Specialist in junior college education	0.5	1	1	1,008–1,225	13,332	13,992
16	Research associate in higher education	1.5	1	1	717–870	8,845	9,369
17	Research assistant in higher education	–	1	1	590–717	7,080	7,428
18	Finance and Facilities:						
19	Associate director—finance and facili-						
20	ties	0.8	1	1	1,286–1,564	18,546	18,768
21	Fiscal specialist in higher education	1.2	2	2	1,111–1,351	28,106	29,524
22	Facilities utilization and planning spe-						
23	cialist	0.4	1	1	1,111–1,351	13,607	14,287
24	Fiscal analyst, co-ordinating council						
25	for higher education	1	1	1	717–870	9,184	9,636
26	Temporary help	1.8	–	–	(8,648)	–	–
27	Overtime	–	–	–	(284)	–	–
28							
29	Totals, Authorized Positions	13.4	17	17	$131,367	$187,336	$196,329
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University of California

STATEWIDE ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GENERAL ADMINISTRATION						
	President's Office:				SALARY RANGE		
	President	–	1	1	$3,750 *	$45,000	$45,000
	Academic assistant to the president	–	1.83	1.83	1,618 *	36,123	36,123
	Assistant to the president	–	0.30	0.30	1,439 *	5,180	5,180
	Special assistant to the president	–	1.15	1.15	1,343 *	18,540	18,540
	Executive assistant to the president	–	1	1	1,125 *	13,500	13,500
	Administrative secretary to the president	–	1	1	667 *	8,000	8,000
	Administrative analyst	–	1	1	1,042 *	12,500	12,500
	Administrative stipend	–	–	–	–	2,750	2,750
	Senior clerk	–	2	2	345–419	9,588	9,588
	Clerk	–	1	1	284–345	4,344	4,344
	Secretary	–	2	2	399–486	10,620	10,620
	Senior administrative assistant	–	1	1	590–717	8,196	8,196
	Administrative assistant	–	1	1	474–604	5,976	5,976
	President Emeritus:						
	Principal clerk	–	1	1	399–486	5,280	5,280
	Vice President of the University:						
	Vice president of the University	–	1	1	2,917 *	35,000	35,000
	Secretary	–	2	2	399–486	10,056	10,056
	Administrative analyst II	–	1	1	486–590	6,432	6,432
	Vice President—Administration:						
	Vice president—administration	–	0.80	0.80	2,135 *	20,500	20,500
	Coordinator-administrator	–	0.50	0.50	1,125 *	6,750	6,750
	Assistant to the president	–	1	1	1,083 *	13,000	13,000
	Manager, personnel and employee relations	–	1	1	1,833 *	21,996	21,996
	Senior typist-clerk	–	2	2	345–419	8,688	8,688
	Secretary	–	1	1	399–486	5,028	5,028
	Secretary-stenographer	–	3	3	362–440	15,120	15,120
	Administrative analyst III	–	0.75	0.75	590–717	5,571	5,571
	Administrative analyst II	–	1.25	1.25	486–590	7,890	7,890
	Administrative assistant	–	1	1	474–604	7,248	7,248
	Assistant manager, personnel and employee relations	–	1	1	914–1,111	13,332	13,332
	Personnel analyst IV	–	4	4	717–870	40,252	40,252
	Personnel analyst III	–	1	1	590–717	7,080	7,080
	Editor III	–	1	1	562–683	6,744	6,744
	Vice President—Business:						
	Vice president—business	–	1	1	2,208 *	26,500	26,500
	Administrative assistant to vice president—business	–	1	1	791 *	9,490	9,490
	Manager, business services	–	1	1	1,100 *	13,200	13,200
	University engineer — maintenance and operations	–	1	1	1,333 *	16,000	16,000
	Chief purchasing agent	–	1	1	1,338 *	16,056	16,056
	Assistant to the vice president—business	–	1	1	1,433 *	17,196	17,196
	Senior typist-clerk	–	2	2	345–419	8,688	8,688
	Secretary	–	3.67	3.67	399–486	21,280	21,280
	Administrative analyst III	–	1	1	590–717	7,800	7,800
	Buyer III	–	1	1	650–790	9,948	9,948
	Vice President—Finance:						
	Vice president—finance	–	1	1	2,167 *	26,000	26,000
	Special assistant to vice president—finance	–	1	1	966 *	11,595	11,595
	Assistant controller	–	1	1	1,379 *	16,548	16,548
	Principal clerk	–	1	1	399–486	5,280	5,280
	Administrative assistant	–	1	1	474–604	6,588	6,588
	Vice President and General Counsel:						
	Vice president and general counsel	–	1	1	2,708 *	32,500	32,500
	Associate counsel of the regents	–	2	2	1,542 *	37,000	37,000
	Assistant counsel of the regents	–	4	4	956 *	45,900	45,900
	Legal secretary	–	3	3	440–536	19,296	19,296
	Secretary	–	2	2	399–486	10,584	10,584
	Senior administrative assistant	–	1	1	590–717	7,080	7,080
	Administrative assistant	–	2	2	474–604	13,020	13,020
	Vice President—Government Relations and Projects:						
	Vice president — government relations	–	1	1	2,292 *	27,500	27,500
	Assistant to vice president—government relations	–	2.60	2.60	1,435 *	44,781	44,781
	Administrative assistant	–	1	1	592 *	7,100	7,100
	Senior typist-clerk	–	1	1	345–419	4,140	4,140
	Secretary	–	2	2	399–486	9,816	9,816
	Secretary-stenographer	–	1	1	362–440	4,344	4,344

* Not an established range.

University of California

STATEWIDE ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**GENERAL ADMINISTRATION—**						
3	**Continued**						
4							
5	Vice President—University Relations:				SALARY RANGE		
6	Vice president—university relations	–	1	1	$2,208 *	$26,500	$26,500
7	Assistant to vice president—exec-						
8	utive assistant	–	1	1	1,000 *	12,000	12,000
9	Secretary-stenographer	–	1	1	362–440	4,344	4,344
10	Administrative assistant	–	1	1	474–604	5,976	5,976
11	University Dean—Academic Planning:						
12	University dean	–	1	1	1,892 *	22,700	22,700
13	Assistant to the University dean—						
14	academic planning	–	1	1	1,075 *	12,900	12,900
15	Secretary	–	1	1	399–486	4,788	4,788
16	Administrative assistant	–	1	1	474–604	6,744	6,744
17	Secretary:						
18	Secretary of the regents	–	1	1	1,167 *	14,000	14,000
19	Assistant secretary of the regents	–	1	1	833 *	10,000	10,000
20	Principal clerk	–	1	1	399–486	5,556	5,556
21	Secretary	–	1	1	399–486	5,556	5,556
22	Administrative assistant	–	1	1	474–604	5,976	5,976
23	Treasurer of the Regents:						
24	Vice president, treasurer and land						
25	agent	–	1	1	2,333 *	28,000	28,000
26	Assistant treasurer of the regents	–	1	1	1,500 *	18,000	18,000
27	Principal clerk	–	1	1	399–486	5,556	5,556
28	Typist-clerk	–	1	1	284–345	3,576	3,576
29	Secretary	–	2	2	399–486	11,400	11,400
30	Secretary-stenographer	–	1	1	362–440	5,028	5,028
31	Investment analyst I	–	2	2	463–590	12,864	12,864
32	Real estate officer	–	1	1	829–1,408	13,992	13,992
33	Academic Personnel:						
34	Assistant to vice president of uni-						
35	versity	–	1	1	1,208 *	14,500	14,500
36	Administrative analyst	–	1	1	966 *	11,595	11,595
37	Principal clerk	–	0.80	0.80	399 486	4,666	4,666
38	Secretary	–	1	1	399–486	5,028	5,028
39	Secretary-stenographer	–	1	1	362–440	4,344	4,344
40	Senior administrative assistant	–	1	1	590–717	7,080	7,080
41	Administrative Records:						
42	Principal clerk	–	5	5	399–486	27,852	27,852
43	Senior clerk	–	5.50	5.50	345–419	24,738	24,738
44	Clerk	–	1	1	284–345	3,576	3,576
45	Senior typist-clerk	–	2	2	345–419	8,688	8,688
46	Senior administrative assistant	–	1	1	590–717	7,992	7,992
47	Analytical Studies:						
48	Director of analytical studies	–	0.70	0.70	933 *	7,840	7,840
49	Specialist in physical planning	–	1	1	1,338 *	16,056	16,056
50	Administrative stipend	–	–	–	–	7,250	7,250
51	Senior clerk	–	1	1	345–419	4,560	4,560
52	Secretary	–	1	1	399–486	5,028	5,028
53	Junior statistician	–	1	1	486–590	6,120	6,120
54	Administrative analyst IV	–	1.8	1.8	717–870	16,620	16,620
55	Administrative analyst III	–	1	1	590–717	7,080	7,080
56	Administrative analyst II	–	1	1	486–590	5,832	5,832
57	Architects—Engineering-Planning:						
58	Engineering planner	–	1	1	1,567 *	18,800	18,800
59	University architect	–	1	1	1,658 *	19,900	19,900
60	University planner	–	1	1	1,058 *	12,700	12,700
61	Principal planning analyst	–	1	1	1,219 *	14,630	14,630
62	Principal clerk	–	2	2	399–486	10,584	10,584
63	Senior typist-clerk	–	4	4	345–419	17,388	17,388
64	Junior architectural draftsman	–	1	1	562–619	6,744	6,744
65	Senior architect II	–	1	1	1,008–1,225	12,096	12,096
66	Senior planning analyst I	–	2	2	790–960	20,916	20,916
67	Associate planning analyst	–	2	2	619–753	17,232	17,232
68	Senior administrative assistant	–	1	1	590–717	7,800	7,800
69	Administrative assistant	–	1	1	474–604	7,608	7,608
70	Budget Officer:						
71	Budget officer	–	1	1	1,658 *	19,900	19,900
72	Senior clerk	–	1	1	345–419	4,560	4,560
73	Senior typist-clerk	–	1	1	345–419	4,344	4,344
74	Secretary	–	1	1	399–486	5,028	5,028
75	Administrative analyst III	–	1	1	590–717	8,604	8,604
76	Assistant budget officer	–	1	1	960–1,166	12,096	12,096
77	Budget analyst IV	–	1	1	717–870	9,948	9,948
78	Budget analyst III	–	4	4	590–717	28,332	28,332
79	Administrative assistant	–	1	1	474–604	6,744	6,744
80	Accountant IV	–	1	1	829–1,008	9,948	9,948
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82	* Not an established range.						
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University of California

STATEWIDE ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GENERAL ADMINISTRATION—Continued						
	Central Services—Finance:				SALARY RANGE		
	Principal clerk	–	1	1	$399–486	$5,280	$5,280
	Clerk	–	2	2	284–345	7,524	7,524
	Principal typist-clerk	–	1	1	399–486	4,788	4,788
	Secretary-stenographer	–	1	1	362–440	4,560	4,560
	Administrative assistant	–	1	1	474–604	6,276	6,276
	Chief Accountant:						
	Chief accountant	–	1	1	1,254 *	15,050	15,050
	Principal clerk	–	1	1	399–486	5,028	5,028
	Senior clerk	–	3	3	345–419	13,260	13,260
	Assistant chief accountant	–	1	1	829–1,008	11,244	11,244
	Accountant III	–	4	4	717–870	38,076	38,076
	Accountant II	–	2	2	590–717	16,404	16,404
	Data Processing Services:						
	Supervisor, data processing services	–	1	1	1,295 *	15,540	15,540
	Senior data processing systems analyst	–	1	1	717–870	9,948	9,948
	Data processing systems analyst	–	3	3	619–753	23,424	23,424
	Associate supervisor—data processing services	–	1	1	960–1,166	13,992	13,992
	Senior data processing systems analyst	–	1	1	753–914	10,440	10,440
	Data processing systems analyst	–	2	2	619–753	16,392	16,392
	Educational Television:						
	Coordinator of educational television	–	1	1	1,077 *	12,920	12,920
	Secretary-stenographer	–	1	1	362–440	4,344	4,344
	Gifts and Endowments:						
	Gifts and endowments officer	–	1	1	667 *	8,000	8,000
	Principal clerk	–	1	1	399–486	5,028	5,028
	Senior typist-clerk	–	1	1	345–419	4,140	4,140
	Administrative assistant	–	1	1	474–604	6,120	6,120
	Gifts and Endowments—Campaigns:						
	Coordinator of special projects	–	1	1	1,292 *	15,500	15,500
	Secretary	–	1	1	399–486	4,788	4,788
	Insurance and Retirement Systems:						
	Director of analytical studies	–	0.30	0.30	933 *	3,360	3,360
	Principal clerk	–	2	2	399–486	11,664	11,664
	Senior clerk	–	1	1	345–419	4,140	4,140
	Senior typist-clerk	–	2.10	2.10	345–419	9,762	9,672
	Typist-clerk	–	2	2	284–345	7,152	7,152
	Secretary	–	1	1	399–486	5,556	5,556
	Security officer	–	1	1	961 *	11,530	11,530
	Administrative assistant	–	1	1	474–604	7,608	7,608
	Associate manager—insurance and retirement	–	1	1	717–870	10,440	10,440
	Accountant II	–	1	1	590–717	9,036	9,036
	Accountant I	–	1	1	486–590	5,832	5,832
	Internal Audit:						
	Chief auditor	–	1	1	1,254 *	15,050	15,050
	Accountant IV	–	2	2	829–1,008	22,044	22,044
	Accountant III	–	4	4	717–870	35,280	35,280
	Accountant II	–	4	4	590–717	30,876	30,876
	Accountant I	–	4	4	486–590	25,776	25,776
	Medical and Health Sciences:						
	Coordinator-administrator	–	1	1	1,550 *	18,600	18,600
	Assistant coordinator medical and health sciences	–	2	2	1,104 *	26,500	26,500
	Radiological safety supervisor	–	0.10	0.10	1,237 *	1,484	1,484
	Administrative stipend	–	–	–	–	5,400	5,400
	Secretary	–	1	1	399–486	5,280	5,280
	Secretary-stenographer	–	1	1	362–440	4,788	4,788
	Medical Insurance Programs:						
	Director of medical insurance programs	–	0.50	0.50	1,500 *	9,000	9,000
	Principal clerk	–	0.50	0.50	399 *	2,394	2,394
	Senior typist-clerk	–	1	1	345–419	4,560	4,560
	Administrative analyst IV	–	1	1	717–870	9,480	9,480
	Systems and Procedures:						
	Administrative analyst IV	–	3	3	717–870	27,552	27,552
	Assistant chief accountant	–	1	1	829–1,008	11,520	11,520
	Merit increase provision	–	–	–	–	19,220	19,220
	General assistance	–	13.22	13.22	–	70,482	70,482
	TOTALS, STATEWIDE ADMINISTRATION	240.87	252.37	252.37	$1,943,436	$2,308,749	$2,308,749

* Not an established range.

University of California

BERKELEY CAMPUS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**GENERAL ADMINISTRATION**						
2	Chancellor's Office:				SALARY RANGE		
3	Chancellor	–	1	1	$2,708 *	$32,500	$32,500
4	Vice chancellor	–	1.50	1.50	1,639 *	29,500	29,500
5	Academic assistant to chancellor	–	0.66	0.66	†	10,758	10,758
6	Assistant to the chancellor	–	1	1	1,182 *	14,180	14,180
7	Administrative assistant to chancellor	–	1	1	986 *	11,830	11,830
8	Administrative stipend	–	–	–	–	17,200	17,200
9	Senior clerk	–	3	3	345–419	13,692	13,692
10	Senior typist-clerk	–	2	2	345–419	8,904	8,904
11	Secretary	–	4	4	399–486	20,160	20,160
12	Secretary-stenographer	–	2	2	362–440	9,360	9,360
13	Administrative analyst II	–	3	3	486–590	18,840	18,840
14	Budget analyst II	–	1	1	486–590	5,832	5,832
15	Administrative assistant	–	5	5	474–604	31,704	31,704
16	Accounting Office:						
17	Accounting officer III	–	1	1	1,250 *	15,990	15,990
18	Principal clerk	–	19	19	399–486	107,112	107,112
19	Senior clerk	–	30	30	345–419	136,320	136,320
20	Clerk	–	4	4	284–345	13,968	13,968
21	Senior typist-clerk	–	1	1	345–419	5,028	5,028
22	Typist-clerk	–	1	1	284–345	3,576	3,576
23	Secretary	–	1	1	399–486	5,832	5,832
24	Administrative analyst III	–	1	1	590–717	9,036	9,036
25	Administrative assistant	–	3	3	474–604	22,464	22,464
26	Pay roll supervisor	–	1	1	717–870	10,968	10,968
27	Assistant accounting officer	–	2	2	829–1,008	24,792	24,792
28	Accountant III	–	4	4	717–870	40,884	40,884
29	Accountant II	–	5	5	590–717	40,776	40,776
30	Architects and Engineers:						
31	Senior planning analyst I	–	1	1	790–960	12,096	12,096
32	Building Program Clearing Account:						
33	Principal architect II	–	1	1	1,405 *	17,630	17,630
34	Principal clerk	–	1	1	399–486	5,028	5,028
35	Senior clerk	–	7	7	345–419	31,296	31,296
36	Senior typist-clerk	–	3	3	345–419	13,716	13,716
37	Senior architectural draftsman	–	3	3	717–870	26,688	26,688
38	Junior architectural draftsman	–	2	2	562–619	14,856	14,856
39	Senior architect II	–	1	1	1,008–1,225	15,396	15,396
40	Senior architect I	–	1	1	914–1,111	10,968	10,968
41	Associate planner	–	1	1	790–960	10,968	10,968
42	Project architect	–	8	8	790–960	88,704	88,704
43	Supervising construction inspector	–	1	1	870–1,058	13,332	13,332
44	Senior construction inspector	–	1	1	790–960	10,968	10,968
45	Associate landscape architect	–	1	1	717–870	10,968	10,968
46	Principal engineer	–	1	1	1,008–1,225	14,700	14,700
47	Senior engineer	–	1	1	870–1,058	10,440	10,440
48	Associate engineer	–	6	6	753–914	64,512	64,512
49	Assistant engineer	–	3	3	619–753	24,636	24,636
50	Senior administrative assistant	–	1	1	540–717	8,196	8,196
51	Administrative assistant	–	1	1	474–604	5,976	5,976
52	Budget Committee:						
53	Senior typist-clerk	–	1.50	1.50	345–419	6,738	6,738
54	Administrative assistant	–	1	1	474–604	6,276	6,276
55	Buildings and Campus Development Committee:						
56	Administrative stipend	–	–	–	–	1,500	1,500
57	Senior typist-clerk	–	0.50	0.50	345–419	2,394	2,394
58	Business and Finance Officer:						
59	Business and financial officer	–	1	1	1,623 *	19,480	19,480
60	Secretary	–	1	1	399–486	5,028	5,028
61	Business Office:						
62	Business Manager:						
63	Assistant business and finance officer	–	1	1	1,050 *	12,600	12,600
64	Typist-clerk	–	0.50	0.50	284–345	1,974	1,974
65	Administrative analyst III	–	1	1	590–717	9,036	9,036
66	Administrative assistant	–	1	1	474–604	7,608	7,608
67	Assistant business manager III	–	2	2	717–870	18,552	18,552
68	Cashier:						
69	Principal cashier	–	1	1	510–650	6,912	6,912
70	Senior cashier	–	2	2	399–486	12,240	12,240
71	Cashier	–	6.50	6.50	345–419	32,142	32,142
72	Senior typist-clerk	–	1	1	345–419	4,344	4,344
73	Inventory:						
74	Principal clerk	–	5	5	399–486	27,804	27,804
75	Senior clerk	–	1	1	345–419	5,280	5,280
76	Senior typist-clerk	–	1	1	345–419	5,280	5,280
77	Administrative assistant	–	1	1	474–604	7,248	7,248

* Not an established range.

† Salary range determined by education, experience and academic rank (see page 5).

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BERKELEY CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GENERAL ADMINISTRATION—Continued						
	Business Office—Continued						
	Purchasing:				SALARY RANGE		
	Principal clerk	–	5	5	$399–486	$26,808	$26,808
	Senior clerk	–	1	1	345–419	4,344	4,344
	Senior typist-clerk	–	7	7	345–419	32,112	32,112
	Typist-clerk	–	1	1	284–345	3,408	3,408
	Secretary-stenographer	–	2	2	362–440	8,928	8,928
	Administrative assistant	–	1	1	474–604	6,744	6,744
	Purchasing agent II	–	1	1	870–1,058	13,500	13,500
	Buyer III	–	5	5	650–790	44,016	44,016
	Buyer II	–	3	3	536–650	20,568	20,568
	Personnel Office:						
	Personnel manager III	–	1	1	1,000 *	12,000	12,000
	Principal clerk	–	1	1	399–486	5,688	5,688
	Senior typist-clerk	–	4	4	345–419	18,492	18,492
	Employment officer II	–	1	1	717–870	10,440	10,440
	Employment representative III	–	2	2	562–683	14,880	14,880
	Employment representative II	–	1	1	463–562	5,832	5,832
	Employment representative I	–	1	1	419–486	5,280	5,280
	Personnel analyst IV	–	2	2	717–870	19,476	19,476
	Personnel analyst III	–	4	4	590–717	32,064	32,064
	Personnel analyst II	–	2.50	2.50	486–590	15,156	15,156
	Writer II	–	0.50	0.50	486–562	3,060	3,060
	General assistance	–	32.73	32.73	–	236,065	236,065
	Totals, General Administration	246.64	250.89	250.89	$1,687,166	$1,803,577	$1,803,577
	DEPARTMENTS OF INSTRUCTION AND RESEARCH						
	College of Agriculture:						
	Dean's Office:						
	Dean	–	0.75	0.75	$1,981 *	$17,825	$17,825
	Assistant dean	–	0.40	0.40	1,304 *	6,260	6,260
	Junior specialist	–	0.60	0.60	498 *	3,586	3,586
	Principal clerk	–	2	2	399–486	11,148	11,148
	Senior typist-clerk	–	1	1	345–419	4,344	4,344
	Secretary	–	1	1	399–486	6,120	6,120
	Senior administrative assistant	–	1	1	590–717	9,036	9,036
	Instructional Departments:						
	Academic	–	169.76	169.76	–	1,939,499	1,939,499
	Nonacademic	–	136.75	136.75	–	878,997	878,997
	School of Business Administration:						
	Dean's Office:						
	Dean	–	0.67	0.67	1,665 *	13,386	13,386
	Associate dean	–	0.78	0.78	1,518 *	14,212	14,212
	Administrative stipend	–	–	–	–	1,393	1,393
	Senior typist-clerk	–	1	1	345–419	4,788	4,788
	Secretary	–	1	1	399–486	5,832	5,832
	Secretary-stenographer	–	2	2	362–440	9,132	9,132
	Senior administrative assistant	–	1	1	590–717	9,036	9,036
	Administrative assistant	–	1	1	474–604	7,608	7,608
	Instructional Departments:						
	Academic	–	75.88	75.88	–	795,064	795,064
	Nonacademic	–	7	7	–	36,192	36,192
	College of Chemistry:						
	Dean's Office:						
	Dean	–	0.50	0.50	2,042 *	12,250	12,250
	Assistant dean	–	0.30	0.30	1,617 *	5,820	5,820
	Principal typist-clerk	–	1	1	399–486	5,556	5,556
	Secretary	–	1	1	399–486	5,832	5,832
	Senior administrative assistant	–	1	1	590–717	8,604	8,604
	Instructional Departments:						
	Academic	–	111.62	111.62	–	981,883	981,883
	Nonacademic	–	53	53	–	363,036	363,036
	School of Criminology:						
	Academic dean	–	0.25	0.25	2,133 *	6,400	6,400
	Academic	–	10.95	10.95	–	126,673	126,673
	Nonacademic	–	3	3	–	14,160	14,160
	School of Education:						
	Dean's Office:						
	Dean	–	0.67	0.67	1,973 *	15,865	15,865
	Associate dean	–	0.67	0.67	1,611 *	12,956	12,956
	Assistant dean	–	0.33	0.33	1,259 *	4,986	4,986
	Senior typist-clerk	–	1	1	345–419	4,344	4,344
	Counselor I	–	2	2	419–510	10,182	10,182

* Not an established range.

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BERKELEY CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
	School of Education—Continued						
	Instructional Departments:				SALARY RANGE		
	Academic	–	83.58	83.58	–	$868,151	$868,151
	Nonacademic	–	20.35	20.35	–	111,254	111,254
	College of Engineering:						
	Dean's Office:						
	Dean	–	1	1	$1,900 *	22,800	22,800
	Associate dean	–	1	1	1,720 *	20,640	20,640
	Assistant dean	–	1.32	1.32	1,683 *	26,668	26,668
	Research—11 months	–	0.75	0.75	†	10,800	10,800
	Principal clerk	–	3	3	399–486	18,072	18,072
	Senior clerk	–	1	1	345–419	4,560	4,560
	Senior typist-clerk	–	3.50	3.50	345–419	15,438	15,438
	Typist-clerk	–	4.25	4.25	284–345	15,336	15,336
	Secretary-stenographer	–	3.75	3.75	362–440	17,247	17,247
	Stenographer	–	1	1	313–380	3,948	3,948
	Engineering cooperative coordinator	–	1.50	1.50	695 *	12,504	12,504
	Senior administrative assistant	–	1	1	590–717	9,036	9,036
	Administrative assistant	–	2.50	2.50	474–604	16,812	16,812
	Administrative services officer I	–	1	1	790–960	9,480	9,480
	Instructional Departments:						
	Academic	–	247.83	247.83	–	2,599,354	2,599,354
	Nonacademic	–	128.23	128.83	–	883,345	883,345
	College of Environmental Design:						
	Dean's Office:						
	Dean	–	0.67	0.67	2,103 *	16,905	16,905
	Assistant dean	–	0.35	0.35	1,171 *	4,920	4,920
	Secretary-stenographer	–	2	2	362–440	9,624	9,624
	Senior library assistant	–	0.50	0.50	345–419	2,070	2,070
	Senior administrative assistant	–	1	1	590–717	8,400	8,400
	Instructional Departments:						
	Academic	–	60.88	60.88	–	603,635	603,635
	Nonacademic	–	15.75	15.75	–	88,815	88,815
	School of Forestry:						
	Academic dean	–	0.75	0.75	1,958 *	17,625	17,625
	Academic	–	18.39	18.39	–	222,145	222,145
	Nonacademic	–	8	8	–	47,658	47,658
	School of Law:						
	Academic dean	–	0.40	0.40	2,267 *	10,880	10,880
	Academic assistant deans	–	1.80	1.80	938 *	20,250	20,250
	Academic	–	40.30	40.30	–	535,324	535,324
	Nonacademic	–	20.40	20.40	–	101,618	101,618
	College of Letters and Science:						
	Dean's Office:						
	Dean	–	1	1	1,942 *	23,300	23,300
	Associate dean	–	0.35	0.35	1,410 *	5,920	5,920
	Assistant dean	–	1.05	1.05	1,746 *	22,005	22,005
	Administrative stipend	–	–	–	–	4,700	4,700
	Professor—9 months	–	0.15	0.15	†	3,210	3,210
	Teaching assistant	–	1.13	1.13	398 *	5,401	5,401
	Principal clerk	–	2	2	399–486	10,308	10,308
	Senior clerk	–	8	8	345–419	36,816	36,816
	Secretary-stenographer	–	2	2	362–446	9,120	9,120
	Administrative analyst III	–	1	1	590–717	8,196	8,196
	Senior administrative assistant	–	1	1	590–717	9,036	9,036
	Administrative assistant	–	3	3	474–604	20,448	20,448
	Administrative services officer II	–	1	1	870–1,058	10,440	10,440
	Instructional Departments:						
	Academic	–	1,340.82	1,340.82	–	12,209,062	12,209,062
	Nonacademic	–	277.74	277.74	–	1,634,924	1,634,924
	School of Librarianship:						
	Academic dean	–	0.25	0.25	2,292 *	6,875	6,875
	Academic	–	13.88	13.88	–	138,246	138,246
	Nonacademic	–	2	2	–	10,116	10,116
	School of Optometry:						
	Academic dean	–	0.25	0.25	2,175 *	6,525	6,525
	Academic	–	9.15	9.15	–	91,220	91,220
	Nonacademic	–	3.50	3.50	–	20,370	20,370
	School of Public Health:						
	Academic dean	–	0.50	0.50	2,425 *	14,550	14,550
	Academic	–	37.66	37.66	–	427,276	427,276
	Nonacademic	–	23.50	23.50	–	135,648	135,648
	School of Social Welfare:						
	Academic dean	–	0.50	0.50	2,092 *	12,550	12,550
	Academic associate dean	–	0.50	0.50	1,383 *	8,300	8,300
	Academic	–	41.02	41.02	–	393,394	393,394
	Nonacademic	–	11.50	11.50	–	63,204	63,204

* Not an established range.

† Salary range determined by education, experience and academic rank (see page 5).

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BERKELEY CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
	Graduate Division:				SALARY RANGE		
	Academic dean	–	0.88	0.88	$1,971 *	$20,816	$20,816
	Academic associate dean	–	1.16	1.16	1,880 *	26,173	26,173
	Nonacademic	–	46	46	–	245,340	245,340
	Educational Television:						
	Nonacademic	–	6	6	–	51,308	51,308
	Other:						
	Academic	–	13.61	13.61	–	111,347	111,347
	General assistance	–	291.52	291.52	–	1,238,288	1,238,288
	Agriculture transferred to Organized Research	–	—296.17	—296.17	–	—2,557,408	—2,557,408
	Totals, Departments of Instruction and Research	3,050.74	3,116.08	3,116.08	$23,611,326	$26,184,343	$26,184,343
	SUMMER SESSIONS						
	Director	–	0.25	0.25	$2,713 *	$8,140	$8,140
	Senior typist-clerk	–	2.25	2.25	345–419	11,217	11,217
	Secretary	–	0.25	0.25	399–486	1,530	1,530
	Secretary-stenographer	–	1	1	362–440	4,788	4,788
	Administrative analyst III	–	1	1	590–717	7,080	7,080
	Senior administrative assistant	–	1	1	590–717	8,604	8,604
	Administrative stipend	–	–	–	–	2,134	2,134
	General assistance	–	132.60	132.60	–	728,500	728,500
	Totals, Summer Sessions	114.35	138.35	138.35	$678,121	$771,993	$771,993
	ORGANIZED ACTIVITIES						
	Chemistry—Liquid Air:						
	Research—11 months	–	0.50	0.50	$1,317 *	$7,900	$7,900
	Research assistant	–	1	1	†	5,556	5,556
	Secretary-stenographer	–	1	1	362–440	4,788	4,788
	Assistant engineer	–	1	1	619–753	7,428	7,428
	Education—Field Service Center:						
	Head of Education—Field Service Center	–	0.10	0.10	1,275 *	1,530	1,530
	Administrative stipend	–	–	–	–	1,872	1,872
	Secretary	–	1	1	399–486	5,556	5,556
	Education—University Elementary School:						
	Demonstration teacher—public schools	–	2.35	2.35	705 *	19,885	19,885
	Principal	–	0.18	0.18	830 *	1,792	1,792
	Senior typist-clerk	–	1	1	345–419	4,344	4,344
	Secretary	–	1	1	399–486	6,120	6,120
	Secretary-stenographer	–	0.50	0.50	362–440	2,640	2,640
	Engineering—Photographic Laboratory:						
	Principal photographer	–	1	1	576–735	8,196	8,196
	University Theater:						
	Senior scene technician	–	1	1	522–634	6,432	6,432
	Scene technician	–	1	1	429–522	5,148	5,148
	Optometry Clinic:						
	Clinical instructor—9 months	–	2.65	2.65	558 *	17,755	17,755
	Clinical instructor—11 months	–	1	1	650 *	7,800	7,800
	Senior clerk	–	1	1	345–419	4,344	4,344
	Senior typist-clerk	–	2	2	345–419	9,168	9,168
	General assistance	–	56.52	56.52	–	289,004	289,004
	Totals, Organized Activities	69.42	75.80	75.80	$423,483	$417,258	$417,258
	ORGANIZED RESEARCH						
	Academic	–	157.04	157.04	–	$1,739,227	$1,739,227
	Nonacademic	–	181.97	181.97	–	1,153,423	1,153,423
	General assistance	–	170.45	170.45	–	948,050	948,050
	Agriculture transferred from Department of Instruction and Research	–	296.17	296.17	–	2,557,408	2,557,408
	Totals, Organized Research	746.01	805.63	805.63	$6,323,292	$6,398,108	$6,398,108

* Not an established range.

† Salary range determined by education, experience and academic rank (see page 5).

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BERKELEY CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	LIBRARIES						
	Bancroft:				SALARY RANGE		
	Director	–	0.67	0.67	$1,258*	$10,117	$10,117
	Administrative stipend	–	–	–	–	2,200	2,200
	Librarian III	–	3	3	619–753	26,496	26,496
	Librarian II	–	3	3	510–619	23,400	23,400
	Librarian I	–	3	3	451–549	18,084	18,084
	Senior typist-clerk	–	1	1	345–419	5,028	5,028
	Secretary-stenographer	–	1	1	362–440	4,344	4,344
	Principal library assistant	–	2	2	399–486	11,664	11,664
	Senior library assistant	–	2	2	345–419	8,904	8,904
	Editor III	–	1	1	562–683	8,604	8,604
	General:						
	University librarian	–	0.87	0.87	1,902*	19,853	19,853
	Professor—9 months	–	0.50	0.50	†	6,800	6,800
	Assistant university librarian	–	3	3	960–1,166	38,208	38,208
	Librarian V	–	3.85	3.85	829–1,058	46,624	46,624
	Librarian IV	–	9	9	717–870	86,844	86,844
	Librarian III	–	23.90	23.90	619–753	207,037	207,037
	Librarian II	–	56	56	510–619	411,474	411,474
	Librarian I	–	25.60	25.60	451–549	150,942	150,942
	Principal clerk	–	4	4	399–486	22,296	22,296
	Senior clerk	–	3	3	345–419	15,588	15,588
	Senior typist-clerk	–	4	4	345–419	20,184	20,184
	Senior offset duplicating machine operator	–	1	1	399–486	5,280	5,280
	Offset duplicating machine operator	–	1	1	345–419	4,140	4,140
	Key punch operator II	–	1	1	362–419	4,560	4,560
	Mail clerk II	–	1	1	399–486	5,154	5,154
	Mail clerk I	–	1	1	345–419	4,140	4,140
	Secretary	–	2	2	399–486	10,620	10,620
	Secretary-stenographer	–	2	2	362–440	9,576	9,576
	Principal library assistant	–	49.50	49.50	399–486	280,889	280,889
	Senior library assistant	–	100.75	100.75	345–419	462,903	462,903
	Principal library bookmender	–	1	1	536–683	6,432	6,432
	Senior library bookmender	–	3	3	419–536	17,052	17,052
	Library bookmender	–	3	3	329–399	14,844	14,844
	Library bookmender trainee	–	1	1	284–329	3,756	3,756
	Administrative analyst III	–	1	1	590–717	7,080	7,080
	Senior administrative assistant	–	1	1	590–717	9,036	9,036
	Administrative assistant	–	1	1	474–604	5,976	5,976
	Rental Service:						
	Cashier	–	1	1	345–419	4,788	4,788
	Morrison—A. F. Memorial:						
	Librarian III	–	1	1	619–753	8,196	8,196
	Senior library assistant	–	1.50	1.50	345–419	6,522	6,522
	General assistance	–	99.15	99.15	–	375,349	375,349
	Totals, Libraries	423.29	423.29	423.29	$2,384,232	$2,390,984	$2,390,984
	EXTENSION AND PUBLIC SERVICE						
	School of Law—Law Review:						
	Administrative assistant	–	1	1	$474–604	$5,976	$5,976
	Arts and Lectures:						
	Cashier	–	1	1	345–419	4,560	4,560
	Senior typist-clerk	–	1	1	345–419	4,560	4,560
	Secretary	–	2	2	399–486	10,560	10,560
	Manager, art and lecture events	–	1	1	790–914	10,968	10,968
	Administrative assistant	–	2	2	474–604	13,836	13,836
	General assistance	–	4.50	4.50	–	17,578	17,578
	Totals, Extension and Public Service	12.50	12.50	12.50	$72,971	$68,038	$68,038
	MAINTENANCE AND OPERATION OF PLANT						
	Grounds Maintenance:						
	Landscape architect—grounds and buildings	–	1	1	$619–753	$10,968	$10,968
	Police:						
	Secretary-stenographer	–	1	1	362–440	5,280	5,280
	Police captain	–	1	1	619–753	9,480	9,480

* Not an established range.

† Salary range determined by education, experience and academic rank (see page 5).

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BERKELEY CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**MAINTENANCE AND OPERATION OF PLANT—Continued**						
3							
4							
5	Superintendence:				SALARY RANGE		
6	Principal clerk	–	1	1	$399–486	$5,832	$5,832
7	Senior clerk	–	3	3	345–419	14,628	14,628
8	Senior typist-clerk	–	2	2	345–419	8,904	8,904
9	Tabulating machine operator	–	2	2	380–463	9,840	9,840
10	Messenger	–	1	1	284–345	3,576	3,576
11	Secretary	–	1	1	399–486	5,832	5,832
12	Secretary-stenographer	–	2	2	362–440	9,132	9,132
13	Assistant architectural draftsman	–	1	1	619–753	8,196	8,196
14	Administrative assistant	–	2	2	474–604	13,728	13,728
15	Accountant II	–	1	1	590–717	9,036	9,036
16	Principal superintendent of grounds and buildings II	–	1	1	960–1,166	13,992	13,992
18	Senior superintendent of grounds and buildings	–	3	3	753–914	32,928	32,928
20	Superintendent of grounds and buildings	–	1	1	619–753	9,036	9,036
22	General assistance	–	617.98	617.98	–	4,038,989	4,038,989
23							
24	Totals, Maintenance and Operation of Plant	632.48	641.98	641.98	$3,866,170	$4,209,377	$4,209,377
26							
27							
28	**STUDENT SERVICES AND BENEFITS**						
29							
30	Admissions Office:						
31	Admissions officer	–	0.67	0.67	$1,625 *	$13,065	$13,065
32	Associate admissions officer	–	0.33	0.33	1,630 *	6,455	6,455
33	Administrative stipend	–	–	–	–	1,000	1,000
34	Principal clerk	–	5	5	399–486	28,656	28,656
35	Senior clerk	–	14	14	345–419	61,806	61,806
36	Clerk	–	4	4	284–345	13,800	13,800
37	Typist-clerk	–	1	1	284–345	3,576	3,576
38	Secretary	–	2	2	399–486	10,560	10,560
39	Secretary-stenographer	–	5	5	362–440	23,064	23,064
40	Stenographer	–	1	1	313–380	3,756	3,756
41	Senior administrative assistant	–	1	1	590–717	9,036	9,036
42	Administrative assistant	–	3	3	474–604	22,464	22,464
43	Counseling Center:						
44	Agriculturist	–	0.08	0.08	†	1,288	1,288
45	Principal clerk	–	2	2	399–486	10,908	10,908
46	Senior typist-clerk	–	1	1	345–419	4,560	4,560
47	Secretary	–	1	1	399–486	5,832	5,832
48	Secretary-stenographer	–	1	1	362–440	4,344	4,344
49	Counseling center manager II	–	1	1	870–1,111	13,992	13,992
50	Counseling psychologist II	–	3.50	3.50	717–870	33,132	33,132
51	Counseling psychologist I	–	5.50	5.50	650–790	46,854	46,854
52	Counselor II	–	3	3	510–619	20,604	20,604
53	Occupational information advisor	–	1	1	510–619	7,428	7,428
54	Psychologist II	–	0.63	0.63	717–870	6,577	6,577
55	Senior psychometrist	–	3	3	486–619	19,344	19,344
56	Psychometrist	–	1	1	419–510	5,556	5,556
57	Dean of Students:						
58	Dean of students	–	1	1	1,333 *	16,000	16,000
59	Special assistant to the dean	–	0.25	0.25	1,061 *	3,183	3,183
60	Associate dean of students	–	1	1	1,278 *	15,330	15,330
61	Associate dean of students	–	1	1	937 *	11,240	11,240
62	Dean	–	0.67	0.67	816 *	6,566	6,566
63	Assistant dean	–	0.37	0.37	1,114 *	5,081	5,081
64	Administrative stipend	–	–	–	–	2,909	2,909
65	Principal clerk	–	1	1	399–486	5,832	5,832
66	Senior clerk	–	5.28	5.28	345–419	22,879	22,879
67	Senior typist-clerk	–	1	1	345–419	4,344	4,344
68	Secretary	–	4	4	399–486	21,972	21,972
69	Secretary-stenographer	–	6.50	6.50	362–440	29,772	29,772
70	Senior administrative assistant	–	1	1	590–717	9,036	9,036
71	Administrative assistant	–	4	4	474–604	27,096	27,096
72	Associate dean of students II	–	1	1	650–790	7,800	7,800
73	Assistant dean of students I	–	12	12	562–683	85,812	85,812
74	Advisor, foreign students	–	0.50	0.50	650–790	4,740	4,740
75	Dean—Student Housing Supervisor:						
76	Principal clerk	–	2	2	399–486	10,620	10,620
77	Senior typist-clerk	–	6	6	345–419	27,492	27,492
78	Secretary	–	1	1	399–486	5,832	5,832
79	Secretary-stenographer	–	1	1	362–440	4,344	4,344
80	Administrative assistant	–	1	1	474–604	7,248	7,248
81	Supervisor of housing services III	–	1	1	650–790	9,948	9,948
82							

* Not an established range.

† Salary range determined by education, experience and academic rank (see page 5).

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BERKELEY CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STUDENT SERVICES AND BENEFITS—Continued						
	Dean—Student Special Services:				SALARY RANGE		
	Principal clerk	–	2	2	$390–486	$11,952	$11,952
	Senior clerk	–	4	4	345–419	17,700	17,700
	Senior typist-clerk	–	1	1	345–419	4,140	4,140
	Secretary	–	1	1	399–486	6,120	6,120
	Supervisor of special services	–	1	1	650–790	9,480	9,480
	Educational Placement:						
	Educational placement officer	–	1	1	938 *	11,250	11,250
	Principal clerk	–	1	1	399–486	5,832	5,832
	Senior typist-clerk	–	3.22	3.22	345–419	16,247	16,247
	Secretary	–	0.88	0.88	399–486	5,386	5,386
	Secretary-stenographer	–	3.90	3.90	362–440	19,164	19,164
	Placement interviewer IV	–	1	1	590–717	9,480	9,480
	Placement interviewer III	–	3	3	536–650	23,796	23,796
	Registrar's Office:						
	Registrar	–	1	1	1,243 *	14,910	14,910
	Principal clerk	–	6	6	399–486	32,628	32,628
	Senior clerk	–	25	25	345–419	108,876	108,876
	Clerk	–	2	2	284–345	6,984	6,984
	Senior typist-clerk	–	4	4	345–419	17,832	17,832
	Typist-clerk	–	11	11	284–345	39,408	39,408
	Key punch operator II	–	2	2	362–419	9,372	9,372
	Senior tabulating supervisor	–	1	1	650–790	9,948	9,948
	Tabulating supervisor	–	1	1	510–619	7,800	7,800
	Senior tabulating machine operator	–	3	3	440–536	19,608	19,608
	Tabulating machine operator	–	4	4	380–463	20,700	20,700
	Secretary	–	1	1	399–486	5,556	5,556
	Secretary-stenographer	–	1	1	362–440	5,028	5,028
	Stenographer	–	1	1	313–380	3,756	3,756
	Storekeeper II	–	1	1	440–562	5,556	5,556
	Photographer	–	1	1	399–510	5,556	5,556
	Administrative analyst III	–	1	1	590–717	8,196	8,196
	Senior administrative assistant	–	1	1	590–717	7,992	7,992
	Administrative assistant	–	9	9	474–604	59,580	59,580
	Assistant registrar II	–	3	3	619–753	27,564	27,564
	Student and Alumni Placement Center:						
	Senior clerk	–	3	3	345–419	13,308	13,308
	Secretary-stenographer	–	2	2	362–440	8,904	8,904
	Placement office manager III	–	1	1	870–1,058	12,696	12,696
	Placement interviewer IV	–	2	2	590–717	17,640	17,640
	Placement interviewer III	–	7	7	536–650	53,280	53,280
	Placement interviewer II	–	5	5	463–562	31,956	31,956
	Placement interviewer I	–	3	3	419–486	15,336	15,336
	Student Health Service:						
	Administration and General:						
	Student health service director IV	–	1	1	1,567 *	18,804	18,804
	Secretary-stenographer	–	1	1	362–440	4,344	4,344
	Administrative assistant	–	1	1	474–604	6,588	6,588
	Secretary	–	1	1	399–486	6,120	6,120
	Senior—III-B	–	0.50	0.50	1,225–1,475	8,064	8,064
	Administrative assistant	–	1	1	474–604	7,608	7,608
	Administrator—student health service	–	1	1	829–1,008	10,968	10,968
	Principal clerk	–	2	2	399–486	10,836	10,836
	Administrative assistant	–	1	1	474–604	7,080	7,080
	Senior clerk	–	1	1	345–419	5,280	5,280
	Senior medical record librarian	–	1	1	474–576	7,248	7,248
	Principal medical record librarian—student health service	–	1	1	510–650	8,196	8,196
	Storekeeper I	–	1	1	380–486	6,120	6,120
	Principal clerk	–	1	1	399–486	6,120	6,120
	Typist-clerk	–	1	1	284–345	4,140	4,140
	Hospital Care:						
	Secretary-stenographer	–	0.88	0.88	362–440	3,823	3,823
	Staff nurse	–	3	3	380–463	13,680	13,680
	Dental assistant	–	1	1	345–419	4,140	4,140
	Clinical social worker III	–	0.20	0.20	650–790	1,560	1,560
	Clinical social worker II	–	1.20	1.20	590–717	8,496	8,496
	Laboratory helper	–	0.50	0.50	284–345	1,704	1,704
	Principal clerk	–	1	1	399–486	5,832	5,832
	Dental assistant	–	1	1	345–419	5,028	5,028
	Dental hygienist	–	0.30	0.30	486–590	2,228	2,228
	Senior dietitian	–	1	1	536–650	7,800	7,800
	Nursing supervisor—student health service	–	1	1	474–576	7,248	7,248
	Head nurse I	–	3	3	419–510	19,296	19,296
	Senior electrocardiographic technician	–	1	1	440–562	7,428	7,428

* Not an established range.

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STUDENT SERVICES AND BENEFITS—Continued						
	Student Health Service—Continued						
	Hospital Care—Continued				SALARY RANGE		
	Secretary-stenographer	–	1	1	$362–440	$5,556	$5,556
	Superintendent of nurses — student health service	–	1	1	536–683	9,036	9,036
	Assistant superintendent of nurses—student health services	–	2	2	474–576	15,216	15,216
	Head nurse II	–	3	3	486–562	21,744	21,744
	Laboratory helper	–	1	1	284–345	4,344	4,344
	Laboratory technician IV	–	1	1	562–717	9,480	9,480
	Laboratory technician II	–	7	7	486–619	47,844	47,844
	Head nurse II	–	1	1	486–562	7,248	7,248
	Senior pharmacist	–	1	1	870–960	10,440	10,440
	Pharmacist	–	1	1	790–870	9,948	9,948
	Principal clerk	–	1	1	399–486	5,832	5,832
	Senior typist-clerk	–	1	1	345–419	4,560	4,560
	Secretary-stenographer	–	1	1	362–440	5,280	5,280
	Clinical social worker III	–	0.80	0.80	650–790	7,959	7,959
	Clinical social worker II	–	0.80	0.80	590–717	7,229	7,229
	Principal x-ray technician	–	1	1	510–650	8,196	8,196
	Senior x-ray technician	–	1	1	380–463	6,432	6,432
	Senior typist-clerk	–	0.75	0.75	345–419	3,960	3,960
	Household and Property:						
	Senior maintenance man	–	1	1	510–590	6,744	6,744
	Undergraduate Scholarships						
	Administration:						
	Secretary	–	0.50	0.50	399–486	2,640	2,640
	Secretary-stenographer	–	1	1	362–440	4,344	4,344
	Senior administrative assistant	–	1	1	590–717	8,400	8,400
	General assistance	–	197.08	197.08	–	1,259,521	1,259,521
	Totals, Student Services	475.74	495.79	495.79	$2,828,307	$3,110,982	$3,110,982
	GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
	Academic Senate Secretariat—Northern Section:						
	Secretary of academic senate	–	0.50	0.50	$1,133 *	$6,800	$6,800
	Administrative stipend	–	–	–	–	1,650	1,650
	Principal clerk	–	1	1	399–486	5,832	5,832
	Senior typist-clerk	–	0.50	0.50	345–419	2,070	2,070
	Secretary-stenographer	–	1	1	362–440	4,788	4,788
	Senior administrative assistant	–	1	1	590–717	8,400	8,400
	Business Office:						
	Alumni Record Bureau:						
	Principal clerk	–	1	1	399–486	4,788	4,788
	Clerk	–	2	2	284–345	6,816	6,816
	Typist-clerk	–	0.50	0.50	284–345	1,704	1,704
	Central Stenographic Bureau:						
	Teletype operator	-	1	1	353–429	5,412	5,412
	Senior clerk	-	1	1	345–419	4,788	4,788
	Principal typist-clerk	–	1	1	399–486	6,120	6,120
	Senior typist-clerk	–	1	1	345–419	4,560	4,560
	Administrative assistant	–	1	1	474–604	5,688	5,688
	Mail and Messenger Service:						
	Mail service supervisor	–	1	1	463–562	6,744	6,744
	Mail clerk II	–	2	2	399–486	10,620	10,620
	Mail clerk I	–	1	1	345–419	5,280	5,280
	Mail Division Superintendence:						
	Principal clerk	–	1	1	399–486	6,120	6,120
	Senior clerk	–	2	2	345–419	9,372	9,372
	Secretary-stenographer	–	1	1	362–440	5,556	5,556
	Senior administrative assistant	–	1	1	590–717	9,036	9,036
	Administrative assistant	–	1	1	474–604	7,608	7,608
	Mailing Room:						
	Principal clerk	–	1	1	399–486	6,120	6,120
	Senior clerk	–	6	6	345–419	29,052	29,052
	Clerk	–	1	1	284–345	4,344	4,344
	Key punch operator II	–	2	2	362–419	10,308	10,308
	Tabulating supervisor	–	1	1	510–619	7,800	7,800
	Tabulating machine operator	–	1	1	380–463	5,556	5,556
	Mail clerk II	–	2	2	399–486	11,112	11,112
	Mail clerk I	–	3	3	345–419	14,616	14,616

* Not an established range.

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BERKELEY CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GENERAL INSTITUTIONAL SERVICES AND EXPENSE—Continued						
	Business Office—Continued						
	Receiving:				SALARY RANGE		
	Principal clerk	–	1	1	$399–486	$5,280	$5,280
	Senior typist-clerk	–	2	2	345–419	9,372	9,372
	Storekeeper III	–	1	1	510–650	8,196	8,196
	Storekeeper II	–	1	1	440–562	6,744	6,744
	Storekeeper I	–	1	1	380–486	5,028	5,028
	Storehouse:						
	Principal clerk	–	1	1	399–486	6,120	6,120
	Senior clerk	–	4	4	345–419	16,980	16,980
	Senior typist-clerk	–	5	5	345–419	22,440	22,440
	Storekeeper IV	–	1	1	562–717	7,080	7,080
	Storekeeper III	–	1	1	510–650	7,800	7,800
	Storekeeper II	–	2	2	440–562	13,824	13,824
	Storekeeper I	–	6	6	380–486	33,828	33,828
	Telephone and Telegraph:						
	Communications supervisor	–	1	1	510–650	7,800	7,800
	Senior telephone operator	–	2	2	371–451	11,100	11,100
	Telephone operator	–	8	8	337–409	40,704	40,704
	Secretary-stenographer	–	1	1	362–440	5,556	5,556
	University of California Garage:						
	Administrative assistant	–	1	1	474–604	7,608	7,608
	Automotive mechanic	–	2	2	474–590	14,508	14,508
	Senior garage manager	–	1	1	562–717	9,707	9,707
	Garage manager	–	1	1	510–650	7,800	7,800
	Environmental Health and Safety:						
	Head of Environmental Health and Safety	–	0.50	0.50	1,317 *	7,900	7,900
	Senior typist-clerk	–	2	2	345–419	9,624	9,624
	Secretary	–	1	1	399–486	5,832	5,832
	Environmental health and safety officer II	–	1	1	829–1,008	12,096	12,096
	Environmental health and safety technician II	–	2	2	590–717	15,276	15,276
	Environmental health and safety technician I	–	1	1	463–562	5,556	5,556
	Library Photographic Service:						
	Principal clerk	–	1	1	399–486	6,120	6,120
	Senior clerk	–	0.50	0.50	345–419	2,070	2,070
	Senior typist-clerk	–	1	1	345–419	4,344	4,344
	Principal photographer	–	1	1	576–735	7,608	7,608
	Photographer	–	6	6	399–510	35,160	35,160
	Photographic technician	–	3	3	362–440	14,868	14,868
	Public Information Office:						
	Public affairs officer	–	1	1	1,087 *	13,040	13,040
	Public information manager II	–	1	1	1,015 *	12,180	12,180
	Senior typist-clerk	–	1	1	345–419	4,344	4,344
	Typist-clerk	–	1	1	284–345	3,756	3,756
	Secretary	–	1	1	399–486	5,280	5,280
	Writer IV	–	1	1	683–829	9,480	9,480
	Writer II	–	2	2	486–562	11,952	11,952
	Publications:						
	Secretary-stenographer	–	1	1	362–440	5,280	5,280
	Editor IV	–	1	1	683–829	9,948	9,948
	Editor III	–	1	1	562–683	8,604	8,604
	General assistance	–	85.24	85.24	–	346,287	346,287
	Totals, General Institutional Services	190.26	198.74	198.74	$1,075,046	$1,022,740	$1,022,740
	AUXILIARY ENTERPRISES						
	Intercollegiate Athletics:						
	Director's Office:						
	Intercollegiate athletics director	–	1	1	$1,458 *	$17,500	$17,500
	Assistant coach — intercollegiate athletics	–	1	1	831 *	9,975	9,975
	Principal clerk	–	1	1	399–486	5,280	5,280
	Senior typist-clerk	–	1	1	345–419	4,788	4,788
	Secretary	–	0.50	0.50	399–486	2,916	2,916
	Secretary-stenographer	–	3	3	362–440	14,604	14,604
	Administrative assistant	–	3	3	474–604	18,708	18,708
	Assistant business manager III	–	1	1	717–870	10,968	10,968
	Supervising groundsman	–	1	1	486–590	7,080	7,080
	Grounds foreman	–	1	1	399–510	5,556	5,556

* Not an established range.

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BERKELEY CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	AUXILIARY ENTERPRISES—Continued						
	Intercollegiate Athletics—Continued						
	Athletics—General:				SALARY RANGE		
	Storekeeper I	–	2	2	$380–486	$11,664	$11,664
	Physical therapist III	–	1	1	590–717	8,604	8,604
	Physical therapist II	–	1	1	536–650	7,428	7,428
	Physical therapist I	–	2	2	463–562	12,024	12,024
	Sports Information:						
	Sports information officer	–	1	1	883 *	10,600	10,600
	Secretary	–	1	1	399–486	5,028	5,028
	Writer III	–	1	1	562–683	7,080	7,080
	Ticket Office:						
	Princpal clerk	–	1	1	399–486	5,688	5,688
	Senior clerk	–	1	1	345–419	5,028	5,028
	Administrative assistant	–	1	1	474–604	7,248	7,248
	Edwards Field Maintenance:						
	Grounds foreman	–	1	1	399–510	5,832	5,832
	Edwards Oval Maintenance:						
	Grounds foreman	–	1	1	399–510	6,120	6,120
	Stadium Maintenance:						
	Grounds foreman	–	1	1	399–510	6,120	6,120
	Football—General:						
	Head coach—intercollegiate athletics	–	1	1	1,375 *	16,500	16,500
	Assistant coach—intercollegiate athletics	–	6	6	775 *	55,800	55,800
	Basketball—General:						
	Head coach—intercollegiate athletics	–	1	1	833 *	10,000	10,000
	Assistant coach—intercollegiate athletics	–	1	1	610 *	7,200	7,200
	Baseball:						
	Head coach—intercollegiate athletics	–	1	1	875 *	10,500	10,500
	Assistant coach—intercollegiate athletics	–	0.25	0.25	634 *	1,902	1,902
	Crew:						
	Head coach—intercollegiate athletics	–	1	1	750 *	9,000	9,000
	Assistant coach—intercollegiate athletics	–	1	1	300 *	3,600	3,600
	Automotive mechanic	–	1	1	474–590	6,744	6,744
	Swimming:						
	Head coach—intercollegiate athletics	–	0.25	0.25	634 *	1,902	1,902
	Tennis:						
	Head coach—intercollegiate athletics	–	0.50	0.50	753 *	4,518	4,518
	Track:						
	Head coach—intercollegiate athletics	–	0.75	0.75	1,111 *	10,000	10,000
	Assistant coach—intercollegiate athletics	–	1	1	683 *	8,200	8,200
	Water Polo:						
	Head coach—intercollegiate athletics	–	0.25	0.25	634 *	1,902	1,902
	Administrative stipend	–	–	–	–	24	24
	General assistance	–	469.03	469.03	–	2,122,500	2,122,500
	Totals, Auxiliary Enterprises	453.88	513.53	513.53	$2,152,641	$2,466,131	$2,466,131
	Merit increase provision	–	–	–	–	188,473	188,473
	TOTALS, BERKELEY CAMPUS	6,415.31	6,672.58	6,672.58	$45,102,755	$49,032,004	$49,032,004

* Not an established range.

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DAVIS CAMPUS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**GENERAL ADMINISTRATION**						
3							
4					SALARY RANGE		
5	Chancellor	–	1	1	$2,083 *	$25,000	$25,000
6	Vice chancellor	–	0.50	0.50	1,200 *	7,200	7,200
7	Assistant to the chancellor	–	0.50	0.50	1,440 *	8,640	8,640
8	Administrative secretary to chancellor	–	1	1	583 *	6,990	6,990
9	Administrative stipend	–	–	–	–	3,000	3,000
10	Finance officer	–	1	1	1,042 *	12,500	12,500
11	Senior typist-clerk	–	2	2	345–419	9,132	9,132
12	Secretary	–	1	1	399–486	5,028	5,028
13	Secretary-stenographer	–	1	1	362–440	5,028	5,028
14	Senior administrative assistant	–	2	2	590–717	17,028	17,028
15	Administrative assistant	–	1	1	474–604	7,248	7,248
16	Executive assistant to the chancellor	–	1	1	963 *	11,550	11,550
17	Accounting Office:						
18	Accounting officer I	–	1	1	949 *	11,390	11,390
19	Principal clerk	–	6	6	399–486	33,120	33,120
20	Senior clerk	–	6.50	6.50	345–419	28,902	28,902
21	Clerk	–	4	4	284–345	13,968	13,968
22	Typist-clerk	–	1	1	284–345	3,576	3,576
23	Secretary	–	1	1	399–486	4,788	4,788
24	Accountant III	–	1	1	717–870	9,948	9,948
25	Accountant II	–	1	1	590–717	9,036	9,036
26	Accountant I	–	2	2	486–590	12,708	12,708
27	Architect and Engineers:						
28	Principal architect	–	1	1	1,196 *	14,350	14,350
29	Senior planning analyst I	–	1	1	790–960	12,096	12,096
30	Building Program Clearing:						
31	Principal clerk	–	1	1	399–486	5,832	5,832
32	Senior clerk	–	1	1	345–419	4,560	4,560
33	Senior typist-clerk	–	2	2	345–419	8,280	8,280
34	Secretary-stenographer	–	2	2	362–440	9,132	9,132
35	Stenographer	–	1	1	313–380	3,948	3,948
36	Senior architectural draftsman	–	1	1	717–870	9,036	9,036
37	Assistant architectural draftsman	–	3	3	619–753	22,656	22,656
38	Junior architectural draftsman	–	1	1	562–619	7,428	7,428
39	Associate planning analyst	–	1	1	619–753	7,428	7,428
40	Project architect	–	3	3	790–960	31,968	31,968
41	Supervising construction inspector	–	1	1	870–1,058	12,696	12,696
42	Senior construction inspector	–	2	2	790–960	21,000	21,000
43	Associate construction inspector	–	9	9	717–870	88,608	88,608
44	Assistant construction inspector	–	3	3	590–717	24,588	24,588
45	Associate landscape architect	–	1	1	717–870	8,604	8,604
46	Senior engineer	–	1	1	870–1,058	13,332	13,332
47	Associate engineer	–	3	3	753–914	32,928	32,928
48	Senior administrative assistant	–	1	1	590–717	7,608	7,608
49	Budget Committee:						
50	Secretary	–	1	1	399–486	5,280	5,280
51	Business Services Office:						
52	Principal clerk	–	1	1	399–486	4,788	4,788
53	Senior typist-clerk	–	0.50	0.50	345–419	2,172	2,172
54	Secretary	–	1	1	399–486	4,788	4,788
55	Assistant business manager III	–	2	2	717–870	21,408	21,408
56	Cashier:						
57	Cashier	–	3.50	3.50	345–419	14,694	14,694
58	Administrative assistant	–	1	1	474–604	7,608	7,608
59	Personnel Office:						
60	Personnel manager II	–	1	1	870 *	10,450	10,450
61	Senior typist-clerk	–	1.50	1.50	345–419	7,308	7,308
62	Secretary-stenographer	–	1	1	362–440	4,788	4,788
63	Administrative assistant	–	1	1	474–604	5,976	5,976
64	Employment representative III	–	1	1	562–683	7,800	7,800
65	Employment representative I	–	1	1	419–486	5,028	5,028
66	Personnel analyst III	–	1	1	590–717	8,604	8,604
67	Personnel analyst II	–	2	2	486–590	11,988	11,988
68	Purchasing:						
69	Principal clerk	–	1	1	399–486	5,028	5,028
70	Senior typist-clerk	–	3	3	345–419	12,828	12,828
71	Typist-clerk	–	2	2	284–345	7,152	7,152
72	Purchasing agent I	–	1	1	717–870	9,948	9,948
73	Buyer II	–	2	2	536–650	14,508	14,508
74	Buyer I	–	0.50	0.50	440–536	2,916	2,916
75	Inventory:						
76	Principal clerk	–	1.50	1.50	399–486	7,950	7,950
77	Senior clerk	–	1	1	345–419	4,344	4,344

* Not an established range.

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DAVIS CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GENERAL ADMINISTRATION—Continued						
	Receiving:				SALARY RANGE		
	Senior clerk	–	1	1	$345–419	$4,140	$4,140
	Storekeeper I	–	1	1	380–486	6,120	6,120
	General assistance	–	8.78	8.78	–	33,734	33,734
	Totals, General Administration	116.94	116.78	116.78	$701,391	$823,206	$823,206
	DEPARTMENTS OF INSTRUCTION AND RESEARCH						
	College of Agriculture:						
	Dean's Office:						
	Dean	–	1	1	$1,400 *	$16,800	$16,800
	Associate dean	–	0.50	0.50	1,590 *	9,540	9,540
	Senior typist clerk	–	4	4	345–419	17,304	17,304
	Secretary	–	1	1	399–486	5,556	5,556
	Secretary-stenographer	–	2	2	362–440	8,904	8,904
	Senior administrative assistant	–	1	1	590–717	9,036	9,036
	Instructional Departments:						
	Academic	–	353.62	353.62	–	4,206,763	4,206,743
	Nonacademic	–	351.51	351.51	–	2,227,162	2,227,162
	College of Engineering:						
	Dean	–	0.80	0.80	1,875 *	18,000	18,000
	Associate dean	–	0.20	0.20	1,400 *	3,360	3,360
	Academic	–	24	24	–	240,024	240,024
	Nonacademic	–	7	7	–	41,136	41,136
	College of Letters and Science:						
	Dean's Office:						
	Dean	–	0.67	0.67	1,870 *	15,031	15,031
	Associate dean	–	0.50	0.50	1,440 *	8,640	8,640
	Principal clerk	–	1	1	399–486	5,556	5,556
	Senior typist-clerk	–	1	1	345–419	4,344	4,344
	Senior administrative assistant	–	1	1	590–717	8,604	8,604
	Instructional Departments:						
	Academic	–	310.93	310.93	–	2,910,676	2,910,676
	Nonacademic	–	74.50	74.50	–	412,017	412,017
	School of Veterinary Medicine:						
	Dean's Office:						
	Dean	–	1	1	1,875 *	22,500	22,500
	Associate dean	–	0.50	0.50	1,200 *	7,200	7,200
	Specialist	–	1	1	†	14,700	14,700
	Senior clerk	–	1	1	345–419	4,560	4,560
	Typist-clerk	–	2	2	284–345	6,984	6,984
	Secretary	–	2	2	399–486	10,344	10,344
	Secretary-stenographer	–	1	1	362–440	4,344	4,344
	Administrative assistant	–	2	2	474–604	12,252	12,252
	Administrative services officer I	–	1	1	790–960	9,480	9,480
	Instructional Departments:						
	Academic	–	60.50	60.50	–	737,778	737,778
	Nonacademic	–	79	79	–	494,184	494,184
	Graduate Division:						
	Dean	–	0.50	0.50	1,808 *	10,850	10,850
	Associate dean	–	0.50	0.50	1,625 *	9,750	9,750
	Nonacademic	–	3	3	–	16,008	16,008
	Educational Television:						
	Instructional television co-ordinator	–	1	1	791 *	9,490	9,490
	Principal television technician	–	1	1	650–790	8,196	8,196
	Provision for academic staff—unallocated	–	12	12	–	97,540	97,540
	General assistance	–	163.79	163.79	–	687,288	687,288
	Agriculture transferred to Organized Research	–	—773.92	—773.92	–	—6,603,607	—6,603,607
	Totals, Departments of Instruction and Research	635.05	695.10	695.10	$4,679,847	$5,728,294	$5,728,294
	SUMMER SESSIONS						
	Director	–	0.12	0.12	$2,292 *	$3,300	$3,300
	Academic	–	–	–	–	204	204
	General assistance	–	7.49	7.49	–	31,437	31,437
	Totals, Summer Sessions	5.83	7.61	7.61	$32,424	$34,941	$34,941

* Not an established range.

† Salary range determined by education, experience and academic rank (see page 5).

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DAVIS CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ORGANIZED ACTIVITIES						
	University Airport:				SALARY RANGE		
	Airport lineman	–	1	1	$362–463	$5,280	$5,280
	General assistance	–	14.46	14.46	–	60,707	60,707
	Totals, Organized Activities	12.40	15.46	15.46	$44,001	$65,987	$65,987
	ORGANIZED RESEARCH						
	Academic	–	17.80	17.80	–	$177,707	$177,707
	Nonacademic	–	25.50	25.50	–	161,886	161,886
	General assistance	–	50.25	50.25	–	62,549	62,549
	Agriculture transferred from Departments of Instruction and Research	–	773.92	773.92	–	6,603,607	6,603,607
	Totals, Organized Research	790.67	867.47	867.47	$6,659,044	$7,005,749	$7,005,749
	LIBRARIES						
	General:						
	University librarian	–	1	1	$1,313 *	$15,750	$15,750
	Librarian IV	–	3	3	717–870	28,464	28,464
	Librarian III	–	6	6	619–753	47,256	47,256
	Librarian II	–	10.50	10.50	510–619	72,480	72,480
	Librarian I	–	9	9	451–549	51,984	51,984
	Principal clerk	–	1	1	399–486	6,120	6,120
	Senior clerk	–	2	2	345–419	8,928	8,928
	Senior typist-clerk	–	3	3	345–419	12,828	12,828
	Typist-clerk	–	1	1	284–345	3,576	3,576
	Secretary	–	1	1	399–486	6,120	6,120
	Principal library assistant	–	10	10	399–486	53,568	53,568
	Senior library assistant	–	21.50	21.50	345–419	95,976	95,976
	General assistance	–	18.66	18.66	–	77,696	77,696
	Totals, Libraries	72.12	87.66	87.66	$429,698	$480,746	$480,746
	EXTENSION AND PUBLIC SERVICE						
	Official Advance Registry Tests:						
	Secretary-stenographer	–	0.50	0.50	$362–440	$2,394	$2,394
	Laboratory assistant I	–	1	1	345–419	4,344	4,344
	Viticulture Foundation Plant Materials Production:						
	Superintendent of cultivations	–	1	1	419–510	5,832	5,832
	Cultivationist	–	1	1	345–440	4,344	4,344
	Senior typist-clerk	–	0.50	0.50	345–419	2,070	2,070
	Arts and Lectures:						
	Senior clerk	–	1	1	345–419	4,140	4,140
	Conference Administration:						
	Principal clerk	–	0.50	0.50	399–486	2,514	2,514
	Typist-clerk	–	1	1	284–345	3,756	3,756
	Administrative assistant	–	1	1	474–604	5,976	5,976
	General assistance	–	9.83	9.83	–	41,257	41,257
	Totals, Extension and Public Service	17.38	17.33	17.33	$68,192	$76,627	$76,627
	MAINTENANCE AND OPERATION OF PLANT						
	Buildings and Grounds—Administration:						
	Physical plant superintendent	–	1	1	$1,282 *	$15,380	$15,380
	Principal clerk	–	1	1	399–486	5,280	5,280
	Senior clerk	–	3	3	345–419	12,624	12,624
	Secretary-stenographer	–	1	1	362–440	4,344	4,344
	Administrative assistant	–	2	2	474–604	14,496	14,496
	Accountant I	–	1	1	486–590	5,832	5,832
	Principal superintendent of grounds and buildings II	–	1	1	870–1,058	12,696	12,696
	Senior superintendent of grounds and buildings	–	3	3	753–914	31,524	31,524
	Superintendent of grounds and buildings	–	1	1	619–753	9,036	9,036

* Not an established range.

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DAVIS CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	MAINTENANCE AND OPERATION OF PLANT—Continued						
	Farm Division:						
	Superintendent of agricultural operations	–	1	1	SALARY RANGE $650–829	$10,968	$10,968
	Senior superintendent of cultivations	–	1	1	463–590	7,428	7,428
	Principal clerk	–	1	1	399–486	5,832	5,832
	Senior farm machinery mechanic	–	1	1	522–650	6,912	6,912
	Farm machinery mechanic	–	1	1	474–590	5,688	5,688
	Fire Department:						
	Fire captain	–	1.15	1.15	536–650	9,161	9,161
	Fireman	–	4	4	440–536	22,824	22,824
	Grounds Maintenance:						
	Nurseryman	–	3	3	362–463	18,072	18,072
	Landscape architect—grounds and buildings	–	1	1	619–753	9,480	9,480
	Grounds foreman	–	1	1	399–510	6,432	6,432
	Groundsman	–	34	34	362–440	175,188	175,188
	Automotive mechanic	–	1	1	474–590	7,428	7,428
	Janitorial Service:						
	Custodian matron	–	66	66	345–419	318,576	318,576
	Custodian supervisor I	–	1	1	463–590	5,556	5,556
	Custodian foreman II	–	1	1	440–536	6,744	6,744
	Custodian foreman I	–	2	2	380–463	11,388	11,388
	Maid—housekeeping aid	–	1	1	284–329	4,344	4,344
	Plant Service:						
	Principal clerk	–	1	1	399–486	5,028	5,028
	Storekeeper I	–	1	1	380–486	5,832	5,832
	Assistant electrician foreman	–	1	1	797 *	9,569	9,569
	Electrician foreman	–	1	1	843 *	10,119	10,119
	Electrician	–	8	8	752 *	72,144	72,144
	Carpenter foreman	–	1	1	686 *	8,236	8,236
	Carpenter	–	10	10	624 *	74,890	74,890
	Craft helper	–	10	10	468 *	56,172	56,172
	Carpenter-cement finisher-plasterer	–	1	1	638 *	7,665	7,665
	Assistant carpenter foreman	–	1	1	655 *	7,863	7,863
	Locksmith	–	2	2	510–590	12,864	12,864
	Sheet metal worker foreman	–	1	1	755 *	9,059	9,059
	Sheet metal worker	–	4	4	714 *	34,252	34,252
	Spray painter foreman	–	1	1	711 *	8,534	8,534
	Painter	–	10	10	631 *	75,700	75,700
	Spray painter	–	2	2	650 *	15,590	15,590
	Plumber foreman	–	1	1	821 *	9,846	9,846
	Plumber	–	6	6	749 *	53,904	53,904
	Steamfitter foreman	–	1	1	821 *	9,846	9,846
	Steamfitter-welder	–	7	7	749 *	62,888	62,888
	Assistant steamfitter foreman	–	1	1	785 *	9,415	9,415
	Superintendent of grounds and buildings	–	2	2	619–753	17,640	17,640
	Craft foreman	–	1	1	562–650	7,800	7,800
	Senior maintenance man	–	21	21	510–590	136,452	136,452
	Maintenance man	–	6	6	440–510	33,912	33,912
	Refrigeration foreman	–	1	1	821 *	9,846	9,846
	Refrigeration mechanic	–	9	9	749 *	80,856	80,856
	Physical plant operator	–	14	14	419–510	78,408	78,408
	Senior electronics technician	–	1	1	549–666	6,588	6,588
	Principal laboratory mechanician	–	1	1	619–753	6,432	6,432
	Senior laboratory mechanician	–	1	1	562–683	8,196	8,196
	Laboratory mechanician	–	2	2	510–590	12,420	12,420
	Police:						
	Senior typist-clerk	–	2	2	345–419	9,168	9,168
	Police captain	–	1	1	536–650	8,196	8,196
	Police sergeant	–	2	2	486–590	14,856	14,856
	Police officer	–	11	11	440–536	68,220	68,220
	Refuse Disposal:						
	Laborer	–	4	4	362–440	17,808	17,808
	Chief sewage plant operator	–	1	1	510–619	7,800	7,800
	Sewage plant operator	–	4	4	463–562	25,488	25,488
	Truck driver	–	1	1	362–463	4,788	4,788
	Rodent Control:						
	Senior superintendent of grounds and buildings	–	1	1	753–914	5,556	5,556

* Not an established range.

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DAVIS CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**MAINTENANCE AND OPERATION OF PLANT—Continued**						
3							
4							
5	Steam:				SALARY RANGE		
6	Chief steam operating engineer	–	1	1	$562–650	$7,428	$7,428
7	Steam operating engineer	–	5	5	510–619	35,544	35,544
8	Weed Control:						
9	Field assistant	–	1	1	474 *	5,688	5,688
10	General assistance	–	70.68	70.68	–	285,788	285,788
11							
12	**Totals, Maintenance and Operation of**						
13	**Plant**	323.79	369.83	369.83	$1,639,894	$2,197,527	$2,197,527
14							
15							
16	**STUDENT SERVICES**						
17							
18	Dean of Students:						
19	Dean	–	0.50	0.50	$13,317 *	$7,900	$7,900
20	Administrative stipend	–	–	–	–	1,800	1,800
21	Associate dean of students	–	2	2	753 *	18,060	18,060
22	Principal clerk	–	1	1	399–486	5,028	5,028
23	Secretary	–	2	2	399–486	10,056	10,056
24	Secretary-stenographer	–	2	2	362–440	9,372	9,372
25	Associate dean of students II	–	0.50	0.50	650–790	3,900	3,900
26	Assistant dean of students I	–	1.50	1.50	562–683	10,458	10,458
27	Recreational activities position	–	1	1	399 *	4,788	4,788
28	Counseling Service:						
29	Senior typist-clerk	–	1	1	345–419	4,140	4,140
30	Counseling center manager I	–	1	1	790–960	10,968	10,968
31	Counseling psychologist I	–	1.50	1.50	650–790	11,700	11,700
32	Dean of Students—Foreign Student						
33	Advisor:						
34	Clerk	–	0.50	0.50	284–345	1,704	1,704
35	Senior typist-clerk	–	1	1	345–419	4,788	4,788
36	Associate dean of students II	–	0.50	0.50	650–790	3,900	3,900
37	Housing Service:						
38	Senior typist-clerk	–	1	1	345–419	4,560	4,560
39	Typist-clerk	–	1	1	284–345	3,756	3,756
40	Supervisor of housing services II	–	1	1	590–717	8,604	8,604
41	Special Services Office:						
42	Senior typist-clerk	–	1	1	345–419	4,140	4,140
43	Student and Alumni Placement Center:						
44	Senior typist-clerk	–	1.50	1.50	345–419	6,858	6,858
45	Placement interviewer II	–	1	1	463–562	6,432	6,432
46	Placement interviewer I	–	1	1	419–486	5,028	5,028
47	Associate dean of students II	–	0.50	0.50	650–790	3,900	3,900
48	Educational Placement:						
49	Secretary-stenographer	–	1	1	362–440	4,344	4,344
50	Placement interviewer II	–	1	1	463–562	6,120	6,120
51	Public Ceremonies:						
52	Principal clerk	–	0.50	0.50	399–486	2,514	2,514
53	Senior clerk	–	0.50	0.50	345–419	2,070	2,070
54	Registrars Office:						
55	Secretary of academic senate	–	1	1	1,084 *	13,008	13,008
56	Principal clerk	–	4	4	399–486	24,192	24,192
57	Senior clerk	–	2.50	2.50	345–419	10,974	10,974
58	Clerk	–	2.50	2.50	284–345	8,772	8,772
59	Senior typist-clerk	–	6	6	345–419	27,240	27,240
60	Typist-clerk	–	4	4	284–345	14,334	14,334
61	Secretary-stenographer	–	1	1	362–440	5,280	5,280
62	Stenographer	–	1	1	313–380	3,756	3,756
63	Administrative analyst II	–	1	1	486–590	5,832	5,832
64	Administrative assistant	–	1	1	474–604	6,912	6,912
65	Assistant registrar I	–	2	2	536–650	13,176	13,176
66	Registrar—Transcript Costs:						
67	Senior clerk	–	1	1	345–419	4,344	4,344
68	Student Health Service:						
69	Student health services director III	–	1	1	1,333 *	15,990	15,990
70	Secretary	–	1	1	399–486	4,788	4,788
71	Custodian matron	–	1	1	345–419	4,344	4,344
72	Senior cook	–	1	1	380–463	5,556	5,556
73	Cook	–	0.90	0.90	345–419	3,726	3,726
74	Administrative assistant	–	1	1	474–604	6,744	6,744
75	Head nurse II	–	1	1	486–562	7,248	7,248
76	Head nurse I	–	2	2	419–510	12,024	12,024
77	Associate II-B	–	4.75	4.75	1,166–1,408	60,608	60,608
78	Physical therapist I	–	0.50	0.50	463–562	2,778	2,778
79	Laboratory technician II	–	1.60	1.60	486–619	15,670	15,670
80	General assistance	–	26.53	26.53	–	123,480	123,480
81							
82	**Totals, Student Services**	79.16	96.28	96.28	$473,054	$567,664	$567,664
83							
84	* Not an established range.						
85							
86							

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DAVIS CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
	Drafting and Duplicating Service:				SALARY RANGE		
	Clerk	–	3.75	3.75	$284–345	$13,962	$13,962
	Senior typist-clerk	–	2	2	345–419	9,120	9,120
	Typist-clerk	–	1	1	284–345	3,576	3,576
	Varitypist	–	1	1	399–486	5,280	5,280
	Principal duplicating machine operator	–	1	1	399–486	6,120	6,120
	Duplicating machine operator	–	1	1	284–345	3,756	3,756
	Offset duplicating machine operator	–	1	1	345–419	4,560	4,560
	Illustrator	–	0.50	0.50	362–463	2,172	2,172
	Senior draftsman	–	1	1	463–562	6,432	6,432
	Assistant engineer	–	1	1	619–753	9,480	9,480
	Farming Operations:						
	Senior superintendent of cultivations	–	2	2	463–590	16,836	16,836
	Principal clerk	–	1	1	399–486	6,120	6,120
	Health and Safety:						
	Senior typist-clerk	–	1	1	345–419	4,788	4,788
	Associate II-B	–	0.04	0.04	914–1,225	484	484
	Environmental health and safety officer I	–	1	1	753–914	10,440	10,440
	Environmental health and safety technician II	–	1	1	590–717	7,800	7,800
	Irrigation Service:						
	Senior maintenance man	–	1	1	510–590	6,744	6,744
	Mail and Messenger Service:						
	Mail clerk II	–	1	1	399–486	5,556	5,556
	Mail clerk I	–	5	5	345–419	21,732	21,732
	Storehouse:						
	Principal clerk	–	1	1	399–486	5,832	5,832
	Senior clerk	–	3	3	345–419	13,032	13,032
	Storekeeper IV	–	1	1	562–717	8,604	8,604
	Storekeeper II	–	1	1	440–562	6,120	6,120
	Storekeeper I	–	6	6	380–486	33,924	33,924
	Telephone and Telegraph:						
	Senior telephone operator	–	2	2	371–451	9,360	9,360
	Telephone operator	–	3	3	337–409	14,964	14,964
	Transportation Service:						
	Deliveryman	–	1	1	345–419	4,560	4,560
	Truck driver	–	1	1	510 *	6,120	6,120
	University of California Garage:						
	Automotive mechanic	–	4	4	474–590	28,260	28,260
	Senior garage manager	–	1	1	562–717	8,196	8,196
	Public Affairs Office:						
	Special assistant to chancellor	–	1	1	842 *	10,100	10,100
	Senior clerk	–	0.50	0.50	345–419	2,070	2,070
	Secretary-stenographer	–	1	1	362–440	5,028	5,028
	Editor III	–	0.67	0.67	562–683	4,977	4,977
	Writer IV	–	1	1	683–829	9,948	9,948
	Writer III	–	1	1	562–683	7,080	7,080
	General assistance	–	68.88	68.88	–	238,023	238,023
	Totals, General Institutional Services	110.80	124.34	124.34	$516,657	$561,156	$561,156
	AUXILIARY ENTERPRISES						
	Residence Halls Supervisor:						
	Principal clerk	–	1	1	$399–486	$5,832	$5,832
	Senior clerk	–	1	1	345–419	5,280	5,280
	Residence halls manager III	–	1	1	650–790	8,196	8,196
	Residence halls administrator II	–	1	1	790–960	11,520	11,520
	Primero Halls—Household:						
	Custodian matron	–	3	3	345–419	15,840	15,840
	Custodian foreman II	–	1	1	440–536	6,744	6,744
	Head resident	–	4	4	240–305	13,176	13,176
	Primero Halls—Food Service:						
	Food service manager IV	–	0.50	0.50	634–771	4,854	4,854
	Food service manager III	–	1	1	549–700	8,820	8,820
	Segundo Halls—Household:						
	Custodian matron	–	2	2	345–419	10,308	10,308
	Head resident	–	5	5	240–305	16,608	16,608
	Segundo Halls—Food Service:						
	Food service manager IV	–	0.50	0.50	634–771	4,854	4,854
	Food service manager II	–	1	1	486–590	6,120	6,120
	Solano Park Apartments—Household:						
	Assistant residence halls manager	–	1	1	440–536	5,196	5,196

* Not an established range.

University of California

DAVIS CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	AUXILIARY ENTERPRISES—Continued						
	Interim Halls—Current:				SALARY RANGE		
	Custodian matron	–	1	1	$345–419	$4,560	$4,560
	University Apartments—Current:						
	Head resident	–	1	1	240–305	3,024	3,024
	Parking Operation—Current:						
	Senior typist-clerk	–	1	1	345–419	4,344	4,344
	Memorial Union—General:						
	Senior clerk	–	1	1	345–419	4,344	4,344
	Typist-clerk	–	0.50	0.50	284–345	1,878	1,878
	Secretary	–	1	1	399–486	5,556	5,556
	Assistant business manager III	–	1	1	717–870	9,036	9,036
	Memorial Union Commons:						
	Senior typist-clerk	–	1	1	345–419	4,788	4,788
	Food service manager III	–	1	1	549–700	6,588	6,588
	Food service manager I	–	1	1	419–510	5,028	5,028
	General assistance	–	124.29	124.29	–	522,021	522,021
	Totals, Auxiliary Enterprises	143.44	156.79	156.79	$639,426	$694,515	$694,515
	Merit increase provision	–	–	–	–	58,563	58,563
	TOTALS, DAVIS CAMPUS	2,307.58	2,554.65	2,554.65	$15,883,628	$18,294,975	$18,294,975

IRVINE CAMPUS

	GENERAL ADMINISTRATION						
	Chancellor's Office:				SALARY RANGE		
	Chancellor	–	1	1	$2,083 *	$25,000	$25,000
	Assistant to the chancellor	–	1	1	1,083 *	13,000	13,000
	Secretary-stenographer	–	1	1	362–440	4,788	4,788
	Administrative assistant	–	1	1	474–604	5,976	5,976
	Campus Planning:						
	Business and financial officer	–	1	1	1,333 *	16,000	16,000
	Accounting officer I	–	1	1	833 *	10,000	10,000
	Secretary	–	1	1	399–486	4,788	4,788
	Senior architect II	–	1	1	1,008–1,225	13,332	13,332
	Senior planning analyst I	–	1	1	790–960	9,480	9,480
	Associate planner	–	1	1	790–960	9,948	9,948
	Senior engineer	–	1	1	870–1,058	10,968	10,968
	Administrative assistant	–	2	2	474–604	11,664	11,664
	General assistance	–	35.50	35.50	–	207,034	207,034
	Totals, General Administration	13.10	48.50	48.50	$114,233	$341,978	$341,978
	INSTRUCTION AND RESEARCH						
	Academic Planning:						
	Vice chancellor	–	1	1	$1,583 *	$19,000	$19,000
	Assistant to chancellor	–	0.50	0.50	1,625 *	9,750	9,750
	Dean	–	3	3	1,750 *	63,000	63,000
	Divisional dean	–	3	3	1,572 *	41,660	41,660
	Administrative stipend	–	–	–	–	2,100	2,100
	Professor—9 months	–	0.50	0.50	†	8,750	8,750
	Secretary	–	2	2	399–486	11,112	11,112
	Secretary-stenographer	–	6	6	362–440	26,602	26,602
	Administrative assistant	–	1	1	474–604	5,688	5,688
	General assistance	–	1.50	1.50	–	6,360	6,360
	Totals, Instruction and Research	3.40	18.50	18.50	$10,270	$194,022	$194,022
	LIBRARIES						
	General:						
	University librarian	–	1	1	$1,108 *	$13,300	$13,300
	Librarian I	–	1	1	451–549	6,060	6,060
	Secretary-stenographer	–	1	1	362–440	4,344	4,344
	Totals, Libraries	1.50	3	3	$28,191	$23,704	$23,704

* Not an established range.
† Salary range determined by education, experience and academic rank.

University of California

IRVINE CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
STUDENT SERVICES				SALARY RANGE		
Registrar	–	1	1	$875 *	$10,500	$10,500
Secretary-stenographer	–	1	1	362–440	4,344	4,344
Totals, Student Services	–	2	2	–	$14,844	$14,844
GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
Telephone operator	–	1	1	$337–409	$4,668	$4,668
Totals, General Institutional Services	–	1	1	–	$4,668	$4,668
MAINTENANCE AND OPERATION OF PLANT						
Maintenance and Operation:						
Deliveryman	–	1	1	$345–419	$4,344	$4,344
Custodian-matron	–	1	1	345–419	4,560	4,560
General assistance	–	2	2	–	7,096	7,096
Totals, Maintenance and Operation of Plant	–	4	4	–	$16,000	$16,000
Merit increase provision	–	–	–	–	2,068	2,068
TOTALS, IRVINE CAMPUS	18	77	77	$152,694	$597,284	$597,284

LOS ANGELES CAMPUS

GENERAL ADMINISTRATION						
Chancellor's Office:				SALARY RANGE		
Chancellor	–	1	1	$2,708 *	$32,500	$32,500
Vice chancellor	–	2	2	2,042 *	49,000	49,000
Assistant chancellor	–	1	1	1,250 *	15,000	15,000
Administrative secretary to the chancellor	–	1	1	917 *	11,000	11,000
Principal clerk	–	3	3	399–486	15,936	15,936
Principal typist-clerk	–	1	1	399–486	4,788	4,788
Senior typist-clerk	–	3	3	345–419	12,720	12,720
Secretary	–	3	3	399–486	15,372	15,372
Secretary-stenographer	–	1	1	362–440	4,560	4,560
Administrative analyst IV	–	5	5	717–870	47,076	47,076
Administrative analyst III	–	3	3	590–717	21,960	21,960
Budget analyst III	–	1	1	590–717	8,604	8,604
Administrative assistant	–	4	4	474–604	26,592	26,592
Assistant business manager III	–	1	1	717–870	10,968	10,968
Accounting Office:						
Accounting officer III	–	1	1	1,283 *	15,400	15,400
Principal clerk	–	9.75	9.75	399–486	50,088	50,088
Senior clerk	–	26	26	345–419	114,264	114,264
Clerk	–	1	1	345–419	3,576	3,576
Senior typist-clerk	–	4	4	345–419	17,160	17,160
Typist-clerk	–	5.50	5.50	284–345	19,536	19,536
Administrative assistant	–	8	8	474–604	52,872	52,872
Assistant accounting officer	–	2	2	829–1,008	23,064	23,064
Accountant III	–	3	3	717–870	31,848	31,848
Accountant II	–	11.25	11.25	590–717	92,070	92,070
Building Program Clearing Account:						
Principal architect II	–	1	1	1,250 *	15,000	15,000
Principal clerk	–	3	3	399–486	17,232	17,232
Senior clerk	–	2	2	345–419	10,308	10,308
Senior typist-clerk	–	3	3	345–419	14,448	14,448
Secretary	–	1	1	345–419	5,028	5,028
Secretary-stenographer	–	3	3	399–486	13,464	13,464
Senior architectural draftsman	–	5	5	717–870	49,956	49,956
Junior architectural draftsman	–	2	2	562–619	13,488	13,488

* Not an established range.

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LOS ANGELES CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GENERAL ADMINISTRATION—Continued						
	Building Program Clearing Account—Continued				SALARY RANGE		
	Senior architect II	–	1	1	$1,008–1,225	$13,992	$13,992
	Senior architect I	–	2	2	914–1,111	26,088	26,088
	Senior planning analyst II	–	1	1	870–1,058	12,696	12,696
	Associate planning analyst	–	3	3	619–753	23,796	23,796
	Associate planner	–	1	1	790–960	9,948	9,948
	Project architect	–	6	6	790–960	66,684	66,684
	Supervising construction inspector	–	1	1	870–1,058	13,332	13,332
	Senior landscape architect	–	1	1	790–960	12,096	12,096
	Associate landscape architect	–	1	1	717–870	10,440	10,440
	Assistant landscape architect	–	1	1	619–753	9,036	9,036
	Principal engineer	–	1	1	1,008–1,225	15,396	15,396
	Senior engineer	–	3	3	870–1,058	38,760	38,760
	Associate engineer	–	5	5	753–914	55,968	55,968
	Senior engineering aid	–	1	1	440–536	5,280	5,280
	Senior administrative assistant	–	1	1	590–717	9,036	9,036
	Administrative assistant	–	1	1	474–604	7,080	7,080
	Business Manager:						
	Campus business manager III	–	1	1	1,283 *	15,400	15,400
	Senior typist-clerk	–	1	1	345–419	4,140	4,140
	Secretary-stenographer	–	1	1	362–440	4,788	4,788
	Senior administrative assistant	–	1	1	590–717	9,036	9,036
	Assistant business manager IV	–	1	1	829–1,008	12,696	12,696
	Assistant business manager III	–	1	1	717–870	8,604	8,604
	Cashier:						
	Principal cashier	–	1	1	510–650	7,428	7,428
	Senior cashier	–	1	1	399–486	5,832	5,832
	Cashier	–	7	7	345–419	31,992	31,992
	Principal clerk	–	1	1	399–486	5,028	5,028
	Senior typist-clerk	–	1	1	345–419	4,140	4,140
	Inventory:						
	Principal clerk	–	4	4	399–486	21,180	21,280
	Senior typist-clerk	–	3	3	345–419	13,476	13,476
	Senior administrative assistant	–	1	1	590–717	8,400	8,400
	Administrative assistant	–	1	1	474–604	6,432	6,432
	Purchasing:						
	Senior typist-clerk	–	14	14	345–419	67,392	67,392
	Typist-clerk	–	3	3	284–345	11,688	11,688
	Senior administrative assistant	–	1	1	590–717	9,036	9,036
	Purchasing agent II	–	1	1	870–1,058	12,696	12,696
	Buyer IV	–	1	1	717–870	10,440	10,440
	Buyer III	–	3	3	650–790	27,588	27,588
	Buyer II	–	2	2	536–650	15,228	15,228
	Buyer I	–	3	3	440–536	19,608	19,608
	Personnel Office:						
	Personnel manager III	–	1	1	1,222 *	14,664	14,664
	Principal clerk	–	1	1	399–486	4,788	4,788
	Senior typist-clerk	–	6	6	345–419	26,616	26,616
	Secretary	–	1	1	399–486	5,556	5,556
	Secretary-stenographer	–	1	1	362–440	4,560	4,560
	Administrative assistant	–	2	2	474–604	13,344	13,344
	Employment officer II	–	1	1	717–870	10,968	10,968
	Employment officer I	–	1	1	619–753	9,036	9,036
	Employment representative III	–	2	2	562–683	15,228	15,228
	Employment representative II	–	3	3	463–562	17,508	17,508
	Personnel analyst IV	–	4	4	717–870	39,492	39,492
	Personnel analyst III	–	5	5	590–717	39,228	39,228
	General assistance	–	36.60	36.0	–	226,676	226,676
	Totals, General Administration	274.61	270.10	270.10	$1,900,224	$1,924,418	$1,924,418
	DEPARTMENTS OF INSTRUCTION AND RESEARCH						
	College of Agriculture:						
	Dean's Office:						
	Dean	–	0.65	0.65	$1,945 *	$15,175	$15,175
	Nurseryman	–	1	1	380–486	5,556	5,556
	Secretary	–	1	1	399–486	5,832	5,832
	Senior administrative assistant	–	1	1	590–717	9,036	9,036
	Administrative assistant	–	1	1	474–604	7,608	7,608
	Laboratory assistant III	–	1	1	440–590	7,428	7,428
	Laboratory assistant II	–	1	1	380–486	5,832	5,832
	Laboratory technician IV	–	2	2	590–753	18,516	18,516
	Laboratory technician II	–	1	1	486–619	7,428	7,428
	Laboratory technician I	–	1	1	440–536	5,556	5,556

* Not an established range.

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LOS ANGELES CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
	College of Agriculture—Continued						
	Instructional Departments:				SALARY RANGE		
	Academic	–	27.85	27.85	–	$323,853	$323,853
	Nonacademic	–	44	44	–	290,678	290,678
	School of Architecture:						
	Academic	–	4.50	4.50	–	61,694	61,694
	Nonacademic	–	1	1	–	5,688	5,688
	School of Business Administration:						
	Dean's Office:						
	Dean	–	0.52	0.52	$2,315 *	14,448	14,448
	Associate dean	–	0.65	0.65	1,860 *	14,505	14,505
	Assistant dean	–	0.59	0.59	1,584 *	11,216	11,216
	Telephone operator	–	1	1	337–409	4,452	4,452
	Principal clerk	–	2	2	399–486	9,576	9,576
	Senior typist-clerk	–	4	4	345–419	18,276	18,276
	Secretary	–	4	4	399–486	20,436	20,436
	Secretary-stenographer	–	1	1	362–440	4,560	4,560
	Senior administrative assistant	–	1	1	590–717	9,036	9,036
	Counselor II	–	1	1	486–590	5,832	5,832
	Instructional Departments:						
	Academic	–	88.65	88.65	–	821,205	821,205
	Nonacademic	–	12	12	–	60,792	60,792
	School of Dentistry:						
	Dean	–	1	1	1,983 *	23,800	23,800
	Academic	–	10	10	–	126,700	126,700
	Nonacademic	–	7	7	–	35,928	35,928
	School of Education:						
	Dean's Office:						
	Dean	–	0.53	0.53	2,447 *	15,560	15,560
	Associate dean	–	0.50	0.50	1,800 *	10,800	10,800
	Assistant dean	–	0.65	0.65	1,612 *	12,570	12,570
	Postgraduate research—11 months	–	1	1	†	7,800	7,800
	Research assistant	–	0.50	0.50	†	2,640	2,640
	Junior specialist	–	0.50	0.50	†	2,988	2,988
	Principal clerk	–	3	3	399–486	14,364	14,364
	Senior typist-clerk	–	2	2	345–419	8,904	8,904
	Secretary	–	1	1	399–486	5,832	5,832
	Secretary-stenographer	–	1	1	362–440	4,788	4,788
	Senior administrative assistant	–	1	1	590–717	7,080	7,080
	Editor II	–	0.50	0.50	486–562	3,060	3,060
	Counselor II	–	3.50	3.50	486–562	22,098	22,098
	Instructional Departments:						
	Academic	–	57.21	57.21	–	575,133	575,133
	Nonacademic	–	12.50	12.50	–	64,980	64,980
	College of Engineering:						
	Dean's Office:						
	Dean	–	0.53	0.53	2,275 *	14,470	14,470
	Associate dean	–	0.65	0.65	1,788 *	13,945	13,945
	Assistant dean	–	0.98	0.98	1,461 *	17,184	17,184
	Senior typist-clerk	–	2	2	345–419	8,484	8,484
	Secretary	–	1	1	399–486	5,832	5,832
	Instructional Departments:						
	Academic	–	126.37	126.37	–	1,286,127	1,286,127
	Nonacademic	–	151.25	151.25	–	904,701	904,701
	College of Fine Arts:						
	Dean's Office:						
	Dean	–	0.83	0.83	1,920 *	19,125	19,125
	Senior typist-clerk	–	3	3	345–419	12,936	12,936
	Secretary	–	1	1	399–486	4,788	4,788
	Senior administrative assistant	–	1	1	590–717	9,036	9,036
	Counselor II	–	1	1	486–590	6,432	6,432
	Instructional Departments:						
	Academic	–	159.94	159.94	–	1,414,533	1,414,533
	Nonacademic	–	38.50	38.50	–	228,624	228,624
	School of Law:						
	Dean	–	0.57	0.57	2,326 *	15,912	15,912
	Assistant dean	–	0.75	0.75	837 *	7,539	7,539
	Academic	–	33.62	33.62	–	445,516	445,516
	Nonacademic	–	19	19	–	98,460	98,460

* Not an established range.
† Salary range determined by education, experience and academic rank (see page 5).

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LOS ANGELES CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued**						
2	College of Letters and Sciences:				SALARY RANGE		
3	Dean's Office:						
4	Faculty advisor	–	0.10	0.10	$1,683 *	$2,020	$2,020
5	Dean	–	0.77	0.77	2,004 *	18,515	18,515
6	Associate dean	–	0.65	0.65	1,469 *	11,460	11,460
7	Divisional dean	–	1.53	1.53	1,998 *	36,680	36,680
8	Principal clerk	–	2	2	399–486	10,836	10,836
9	Senior typist-clerk	–	3.80	3.80	345–419	16,529	16,529
10	Secretary	–	1	1	399–486	4,788	4,788
11	Secretary-stenographer	–	2	2	362–440	9,576	9,576
12	Senior administrative assistant	–	1	1	590–717	8,400	8,400
13	Administrative assistant	–	2	2	474–604	15,216	15,216
14	Counselor II	–	5.50	5.50	486–590	38,573	38,573
15	Instructional Departments:						
16	Academic	–	927.21	927.21	–	8,532,692	8,532,692
17	Nonacademic	–	202	202	–	1,217,880	1,217,880
18	School of Library Science:						
19	Academic dean	–	0.50	0.50	2,050 *	12,300	12,300
20	Assistant academic dean	–	0.50	0.50	1,033 *	6,200	6,200
21	Academic	–	7.23	7.23	–	69,209	69,209
22	Nonacademic	–	3	3	–	15,204	15,204
23	School of Medicine:						
24	Dean's Office:						
25	Dean	–	1	1	2,083 *	25,000	25,000
26	Associate dean	–	1	1	2,025 *	24,300	24,300
27	Assistant professor—11 months—clinic	–	1	1	†	10,800	10,800
28	Principal clerk	–	1	1	399–486	5,556	5,556
29	Senior clerk	–	1	1	345–419	5,280	5,280
30	Senior typist-clerk	–	3	3	345–419	14,412	14,412
31	Secretary-stenographer	–	1	1	362–440	5,280	5,280
32	Senior administrative assistant	–	1	1	590–717	9,036	9,036
33	Administrative assistant	–	3	3	474–604	19,512	19,512
34	Administrative services officer I	–	1	1	790–960	12,096	12,096
35	Instructional Departments:						
36	Academic	–	210.50	210.50	–	2,760,948	2,760,948
37	Nonacademic	–	182.75	182.75	–	1,149,525	1,149,525
38	School of Nursing:						
39	Dean	–	0.67	0.67	1,723 *	13,856	13,856
40	Academic	–	36.33	36.33	–	301,354	301,354
41	Nonacademic	–	11	11	–	60,612	60,612
42	School of Public Health:						
43	Dean	–	0.19	0.19	2,674 *	6,096	6,096
44	Academic	–	35.16	35.16	–	356,063	356,063
45	Nonacademic	–	9	9	–	54,660	54,660
46	School of Social Welfare:						
47	Assistant dean	–	0.32	0.32	1,972 *	7,572	7,572
48	Academic	–	17.93	17.93	–	179,865	179,865
49	Nonacademic	–	5	5	–	26,136	26,136
50	Academic Communication Facility—Educational Television:						
51	Academic	–	0.40	0.40	–	6,110	6,110
52	Nonacademic	–	7.75	7.75	–	58,386	58,386
53	Graduate Division:						
54	Dean	–	0.70	0.70	2,255 *	18,940	18,940
55	Academic	–	3.67	3.67	–	41,552	41,552
56	Nonacademic	–	29	29	–	148,284	148,284
57	Provision for academic staff—unallocated	–	5.22	5.22	–	103,986	103,986
58	General assistance	–	260.21	260.21	–	864,091	864,091
59	Agriculture transferred to organized research	–	—72.93	—72.93	–	—598,967	—598,967
60	**Totals, Instruction and Research**	2,587.91	2,767.45	2,767.45	$20,678,702	$22,939,302	$22,939,302
61							
62	**SUMMER SESSIONS**						
63	Academic	–	0.40	0.40	–	$9,820	$9,820
64	Nonacademic	–	2	2	–	11,748	11,748
65	General assistance	–	80.58	80.58	–	496,482	496,482
66	**Totals, Summer Sessions**	70.50	82.98	82.98	$412,301	$518,050	$518,050

* Not an established range.

† Salary range determined by education, experience and academic rank (see page 5).

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LOS ANGELES CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ORGANIZED ACTIVITIES**						
3							
4	University of California Hospital:						
5	Administration:				SALARY RANGE		
6	Hospital administrator	–	1	1	$1,375 *	$16,500	$16,500
7	Principal clerk	–	2	2	399–486	11,148	11,148
8	Senior typist-clerk	–	5	5	345–419	24,240	24,240
9	Senior administrative assistant	–	2	2	590–717	14,880	14,880
10	Administrative assistant	–	1	1	474–604	7,248	7,248
11	Associate hospital administrator	–	1	1	960–1,166	13,332	13,332
12	Assistant hospital administrator	–	1	1	829–1,008	10,968	10,968
13	Data processing systems analyst	–	1	1	619–753	7,428	7,428
14	Admissions:						
15	Supervising admitting worker II	–	1	1	474–604	7,080	7,080
16	Cashier:						
17	Administrative asistant	–	1	1	474–604	7,248	7,248
18	Assistant business manager III	–	1	1	717–870	10,440	10,440
19	Tabulating:						
20	Clerk	–	1	1	284–345	3,408	3,408
21	Key punch operator III	–	1	1	380–463	5,280	5,280
22	Key punch operator II	–	3	3	362–419	13,908	13,908
23	Tabulating supervisor	–	1	1	510–619	7,428	7,428
24	Senior tabulating machine operator	–	2	2	440–536	10,584	10,584
26	Buildings and Grounds Superintendence:						
28	Principal clerk	–	1	1	399–486	5,832	5,832
29	Senior typist-clerk	–	1	1	345–419	4,560	4,560
30	Principal superintendent of general services	–	1	1	790–960	10,968	10,968
32	Superintendent of general services	–	1	1	683–829	9,480	9,480
33	Assistant superintendent of general services	–	2	2	510–619	15,228	15,228
35	Housekeeping:						
36	Janitor foreman II	–	1	1	409–474	5,832	5,832
37	Janitor supervisor	–	1	1	440–536	5,688	5,688
38	Laundry:						
39	Principal clerk	–	1	1	399–486	5,280	5,280
40	Senior typist-clerk	–	1	1	345–419	5,028	5,028
41	Superintendent of linen service	–	1	1	650–790	9,948	9,948
42	Linen service supervisor II	–	1	1	486–590	7,080	7,080
43	Linen service supervisor I	–	1	1	399–486	5,556	5,556
44	Emergency Service:						
45	Head nurse II	–	1	1	486–562	7,248	7,248
46	Outpatient Clinics:						
47	Principal clerk	–	2	2	399–486	11,664	11,664
48	Clinics nursing supervisor	–	1	1	562–683	9,036	9,036
49	Head nurse II	–	1	1	486–562	7,248	7,248
50	Clinical Laboratories:						
51	Administrative director specialized hospital laboratories	–	–**	–**	†	8,100	8,100
53	Associate administrative director, specialized hospital laboratories	–	–**	–**	†	8,100	8,100
55	Cashier	–	1	1	345–419	5,028	5,028
56	Senior clerk	–	1	1	345–419	5,280	5,280
57	Senior typist-clerk	–	6	6	345–419	26,208	26,208
58	Administrative assistant	–	1	1	474–604	7,608	7,608
59	Senior electrocardiographic technician	–	1	1	440–562	6,912	6,912
61	Electrocardiographic technician	–	1	1	380–486	5,832	5,832
62	Senior electroencephalographic technician	–	1	1	440–590	6,744	6,744
64	Electroencephalographic technician	–	2	2	380–486	11,952	11,952
65	Laboratory helper	–	4	4	284–345	14,916	14,916
66	Laboratory technician IV	–	4	4	590–753	34,512	34,512
67	Laboratory technician III	–	4	4	536–683	31,272	31,272
68	Laboratory technician II	–	45	45	486–619	285,792	285,792
69	Laboratory technician I	–	1	1	440–536	5,280	5,280
70	Culture Media:						
71	Laboratory assistant II	–	1	1	380–486	5,832	5,832
72	Laboratory assistant I	–	1	1	345–419	5,028	5,028
73	Laboratory technician III	–	1	1	536–683	8,196	8,196

* Not an established range.
** Position count included under Department of Instruction and Research, School of Medicine.
† Salary range determined by education, experience and academic rank (see page 5).

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LOS ANGELES CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ORGANIZED ACTIVITIES—Continued						
	University of California Hospital—Continued						
	Dietary:				SALARY RANGE		
	Cashier	–	6	6	$345–419	$28,140	$28,140
	Principal clerk	–	1	1	399–486	4,788	4,788
	Senior clerk	–	2	2	345–419	9,372	9,372
	Senior typist-clerk	–	3	3	345–419	13,272	13,272
	Storekeeper I	–	1	1	380–486	5,028	5,028
	Principal dietitian	–	1	1	717–870	10,968	10,968
	Senior dietitian	–	5	5	536–650	34,488	34,488
	Dietitian	–	5	5	440–536	26,400	26,400
	Supervising dietitian	–	2	2	619–753	14,856	14,856
	Senior baker	–	1	1	474–549	6,912	6,912
	Principal cook	–	1	1	463–536	5,556	5,556
	Inhalation Therapy:						
	Principal clerk	–	1	1	399–486	4,788	4,788
	Inhalation therapist III	–	1	1	510–619	8,196	8,196
	Inhalation therapist II	–	4	4	463–562	27,408	27,408
	Inhalation therapist I	–	14.50	14.50	399–486	78,450	78,450
	Medical and Surgical Service:						
	Laboratory assistant III	–	1	1	440–590	6,120	6,120
	Laboratory assistant II	–	3	3	380–486	17,292	17,292
	Laboratory assistant I	–	2	2	345–419	9,348	9,348
	Medical Records:						
	Principal clerk	–	3	3	399–486	14,604	14,604
	Senior clerk	–	3	3	345–419	13,356	13,356
	Senior typist-clerk	–	15	15	345–419	72,420	72,420
	Principal medical record librarian	–	1	1	590–753	8,196	8,196
	Senior medical record librarian	–	1	1	474–576	5,688	5,688
	Medical record librarian	–	1	1	399–486	4,788	4,788
	Nursing Service:						
	Principal clerk	–	1	1	399–486	5,832	5,832
	Senior typist-clerk	–	3	3	345–419	13,932	13,932
	Secretary-stenographer	–	1	1	362–440	4,452	4,452
	Administrative assistant	–	1	1	474–604	5,976	5,976
	Superintendent of nurses	–	1	1	790–960	12,696	12,696
	Associate superintendent of nurses	–	1	1	700–849	9,252	9,252
	Assistant superintendent of nurses	–	3	3	601–735	24,204	24,204
	Nursing supervisor	–	8	8	510–619	58,872	58,872
	Head nurse II	–	8	8	486–562	52,596	52,596
	Occupational Therapy:						
	Occupational therapist	–	1	1	463–562	5,832	5,832
	Operating Rooms:						
	Principal clerk	–	1	1	399–486	5,832	5,832
	Senior typist-clerk	–	2	2	345–419	8,700	8,700
	Typist-clerk	–	1	1	284–345	3,492	3,492
	Nursing supervisor	–	1.50	1.50	510–619	12,096	12,096
	Senior operating room supervisor	–	1	1	790 *	9,480	9,480
	Pathology:						
	Principal clerk	–	1	1	399–486	4,788	4,788
	Senior typist-clerk	–	1	1	345–419	4,788	4,788
	Laboratory technician II	–	4	4	486–619	24,816	24,816
	Pharmaceutical Service:						
	Cashier	–	1	1	345–419	4,344	4,344
	Principal clerk	–	1	1	399–486	5,028	5,028
	Senior clerk	–	2	2	345–419	8,688	8,688
	Storekeeper I	–	1	1	380–486	5,832	5,832
	Chief pharmacist	–	1	1	914–1,111	13,332	13,332
	Principal pharmacist	–	1	1	870–1,008	12,096	12,096
	Senior pharmacist	–	3	3	870–960	34,008	34,008
	Pharmacist	–	7	7	790–870	75,720	75,720
	Physical Therapy:						
	Senior clerk	–	0.50	0.50	345–419	2,172	2,172
	Senior typist-clerk	–	1	1	345–419	4,344	4,344
	Physical therapist III	–	1	1	590–717	8,196	8,196
	Physical therapist I	–	4	4	463–562	23,664	23,664
	Radiology:						
	Principal clerk	–	3	3	399–486	16,176	16,176
	Senior clerk	–	2	2	345–419	9,468	9,468
	Principal typist-clerk	–	1	1	399–486	4,788	4,788
	Senior typist-clerk	–	5	5	345–419	24,000	24,000
	Secretary	–	1.50	1.50	399–486	8,748	8,748
	Secretary-stenographer	–	2.50	2.50	362–440	12,150	12,150
	Administrative assistant	–	1	1	474–604	7,248	7,248
	Senior electronics technician	–	1	1	549–666	8,400	8,400
	Principal x-ray technician	–	2.25	2.25	510–650	14,001	14,001
	Senior x-ray technician	–	5	5	380–463	24,948	24,948

* Not an established range.

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LOS ANGELES CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**ORGANIZED ACTIVITIES—Continued**						
2	University of California Hospital—Continued						
3	Radiology—Continued				SALARY RANGE		
4	X-ray technician	–	1	1	$345–419	$4,560	$4,560
5	Senior x-ray technician specialist	–	7	7	440–562	46,992	46,992
6	Staff nurse	–	3	3	380–463	15,864	15,864
7	Senior staff nurse	–	2	2	389–474	10,308	10,308
8	Hospital radiation physicist	–	1	1	870–1,058	13,332	13,332
9	Laboratory assistant II	–	1	1	380–486	5,832	5,832
10	Laboratory assistant I	–	1	1	345–419	4,560	4,560
11	Laboratory technician II	–	1	1	486–619	7,080	7,080
12	Other Activities:						
13	Nursery School:						
14	Senior typist-clerk	–	1	1	345–419	5,028	5,028
15	Dietitian	–	0.23	0.23	440–536	1,214	1,214
16	University Elementary School:						
17	Director	–	0.50	0.50	1,383 *	8,300	8,300
18	Administrative stipend	–	–	–	–	3,000	3,000
19	Supervising teacher	–	23.50	23.50	812 *	228,932	228,932
20	Principal	–	1	1	1,084 *	13,008	13,008
21	Principal clerk	–	1	1	399–486	5,556	5,556
22	Senior clerk	–	1	1	345–419	4,344	4,344
23	Secretary	–	1	1	399–486	5,028	5,028
24	Secretary-stenographer	–	1	1	362–440	5,556	5,556
25	Psychology Clinic School:						
26	Administrative stipend	–	–	–	–	500	500
27	Supervising teacher	–	5	5	633 *	37,968	37,968
28	Supervisor of teaching	–	2	2	821 *	19,713	19,713
29	Senior typist-clerk	–	3	3	345–419	12,720	12,720
30	Administrative assistant	–	1	1	474–604	6,432	6,432
31	Psychologist I	–	1	1	619–753	6,417	6,417
32	Vivarium Life Sciences:						
33	Animal caretaker	–	6	6	345–419	28,356	28,356
34	Senior animal technician	–	1	1	399–510	4,788	4,788
35	Medical Center—Research and Development Laboratory:						
36	Principal clerk	–	1	1	399–486	5,028	5,028
37	Principal laboratory mechanician	–	1	1	619–753	8,196	8,196
38	Senior laboratory mechanician	–	5	5	536–683	35,292	35,292
39	Laboratory mechanician	–	1	1	486–590	6,120	6,120
40	Medical Vivarium:						
41	Specialist	–	1	1	†	13,008	13,008
42	Senior typist-clerk	–	1	1	345–419	5,028	5,028
43	Secretary-stenographer	–	1	1	362–440	5,280	5,280
44	Administrative assistant	–	1	1	474–604	7,248	7,248
45	Vivarium supervisor	–	1	1	536–683	6,432	6,432
46	Animal caretaker	–	1	1	345–419	5,280	5,280
47	Principal animal technician	–	1	1	463–619	5,556	5,556
48	Senior animal technician	–	1	1	399–510	6,120	6,120
49	Animal technician	–	9	9	380–486	48,660	48,660
50	General assistance	–	1,020.46	1,020.46	–	4,955,495	4,955,495
51	**Totals, Organized Activities**	1,428.55	1,396.44	1,396.44	$6,735,608	$7,422,940	$7,422,940
52	**ORGANIZED RESEARCH**						
53	Academic	–	66.24	66.24	–	$751,341	$751,341
54	Nonacademic	–	80.75	80.75	–	525,935	525,935
55	General assistance	–	57.24	57.24	–	281,177	281,177
56	Transferred from Departments of Instruction and Research	–	72.93	72.93	–	598,967	598,967
57	**Totals, Organized Research**	275.14	277.16	277.16	$1,905,915	$2,157,420	$2,157,420
58	**LIBRARIES**						
59	Clark Memorial Library:						
60	Director	–	0.10	0.10	$1,433 *	$1,720	$1,720
61	Librarian III	–	1	1	619–753	8,196	8,196
62	Principal library assistant	–	1	1	399–486	6,120	6,120
63	General:						
64	University librarian	–	1	1	1,583 *	19,000	19,000
65	Assistant university librarian	–	3	3	829–1,058	39,384	39,384
66	Librarian V	–	6	6	829–1,058	65,388	65,388
67	Librarian IV	–	10	10	717–870	94,848	94,848
68	Librarian III	–	18	18	619–753	151,572	151,572
69	Librarian II	–	54	54	510–619	373,008	373,008
70	Librarian I	–	22	22	451–549	124,956	124,956
71	Biomedical librarian	–	1	1	829–1,058	12,696	12,696

* Not an established range.

† Salary range determined by education, experience and academic rank (see page 5).

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LOS ANGELES CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	LIBRARIES—Continued						
	General—Continued				SALARY RANGE		
	Senior telephone operator	–	0.50	0.50	$371–451	$2,280	$2,280
	Telephone operator	–	0.75	0.75	337–409	3,105	3,105
	Principal clerk	–	4	4	399–486	20,196	20,196
	Senior clerk	–	5	5	345–419	21,420	21,420
	Senior typist-clerk	–	7	7	345–419	30,432	30,432
	Typist-clerk	–	5	5	284–345	17,040	17,040
	Deliveryman	–	0.50	0.50	345–419	2,118	2,118
	Secretary	–	1	1	399–486	5,280	5,280
	Secretary-stenographer	–	4	4	362–440	18,600	18,600
	Storekeeper II	–	1	1	440–562	5,280	5,280
	Storekeeper I	–	1	1	380–486	5,280	5,280
	Principal library assistant	–	52	52	399–486	283,452	283,452
	Senior library assistant	–	58.25	58.25	345–419	264,786	264,786
	Senior library bookmender	–	1	1	419–536	5,028	5,028
	Administrative assistant	–	4	4	590–717	24,900	24,900
	General assistance	–	81.20	81.20	–	344,108	344,108
	Totals, Libraries	329.44	343.30	343.30	$1,820,289	$1,950,193	$1,950,193
	EXTENSION AND PUBLIC SERVICE						
	School of Business Administration—California Management Review:						
	Secretary-stenographer	–	1	1	$362–440	$4,788	$4,788
	Editor III	–	1	1	562–683	6,744	6,744
	School of Law—Law Review:						
	Secretary	–	1	1	399–486	6,120	6,120
	Education—Vocational Education:						
	Director	–	0.15	0.15	933 *	1,680	1,680
	Administrative stipend	–	–	–	–	1,100	1,100
	Principal clerk	–	1	1	399–486	4,788	4,788
	Senior typist-clerk	–	1	1	345–419	4,344	4,344
	Secretary	–	2	2	399–486	12,240	12,240
	Secretary-stenographer	–	3	3	362–440	16,392	16,392
	Administrative assistant	–	1	1	474–604	7,608	7,608
	Laboratory assistant II	–	1	1	380–486	6,120	6,120
	General assistance	–	5.20	5.20	–	17,992	17,992
	Totals, Extension and Public Service	17.35	17.35	17.35	$90,702	$89,916	$89,916
	STUDENT SERVICES						
	Dean of Students:						
	Dean of students	–	1	1	$1,333 *	$16,000	$16,000
	Associate dean of students	–	1	1	914 *	10,968	10,968
	Associate dean of students	–	1	1	1,033 *	12,396	12,396
	Associate dean of students	–	1	1	833 *	10,000	10,000
	Principal clerk	–	2.34	2.34	399–486	11,444	11,444
	Senior clerk	–	0.33	0.33	345–419	1,326	1,326
	Senior typist-clerk	–	5	5	345–419	21,306	21,306
	Secretary	–	2	2	399–486	9,816	9,816
	Secretary-stenographer	–	4	4	362–440	18,984	18,984
	Administrative analyst II	–	1	1	510–619	5,832	5,832
	Administrative assistant	–	3	3	474–604	19,848	19,848
	Associate dean of students II	–	1	1	650–790	9,036	9,036
	Assistant dean of students I	–	1.67	1.67	562–683	11,767	11,767
	Foreign student co-ordinator	–	0.50	0.50	–	5,000	5,000
	Counseling Center:						
	Senior typist-clerk	–	3	3	345–419	13,764	13,764
	Typist-clerk	–	1	1	284–345	3,492	3,492
	Secretary	–	2	2	399–486	11,400	11,400
	Secretary-stenographer	–	1	1	362–440	4,560	4,560
	Counseling center manager II	–	1	1	870–1,111	13,992	13,992
	Counseling psychologist II	–	1.90	1.90	717–870	19,836	19,836
	Counseling psychologist I	–	6.50	6.50	650–790	57,942	57,942
	Counselor II	–	3.30	3.30	510–619	20,414	20,414
	Counselor I	–	2.90	2.90	419–510	14,581	14,581
	Psychometrist	–	2	2	419–510	10,056	10,056
	Cultural Recreation Program:						
	Coordinator of recreation	–	0.53	0.53	1,075 *	6,837	6,837
	Administrative stipend	–	–	–	–	1,200	1,200
	Secretary-stenographer	–	2	2	362–440	9,012	9,012
	Recreation supervisor II	–	1	1	590–717	8,604	8,604
	Recreation supervisor I	–	1	1	419–510	6,120	6,120

* Not an established range.

LOS ANGELES CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**STUDENT SERVICES—Continued**						
3							
4	Housing Supervisor:				SALARY RANGE		
5	Principal clerk	–	3	3	$399–486	$15,672	$15,672
6	Senior typist-clerk	–	9	9	345–419	39,180	39,180
7	Secretary-stenographer	–	1	1	362–440	5,280	5,280
8	Administrative assistant	–	1	1	474–604	7,608	7,608
9	Supervisor of housing services III	–	1	1	650–790	9,480	9,480
10	Supervisor of housing services I	–	1	1	486–590	5,832	5,832
11	Special Services:						
12	Principal clerk	–	1	1	399–486	6,120	6,120
13	Principal typist-clerk	–	1	1	399–486	5,028	5,028
14	Senior typist-clerk	–	2	2	345–419	8,484	8,484
15	Administrative assistant	–	1	1	474–604	7,608	7,608
16	Office of Admissions:						
17	Admissions officer	–	1	1	1,383 *	16,600	16,600
18	Principal clerk	–	6.50	6.50	399–486	36,048	36,048
19	Senior clerk	–	13	13	345–419	57,024	57,024
20	Clerk	–	2	2	284–435	7,440	7,440
21	Senior typist-clerk	–	2.50	2.50	345–419	11,436	11,436
22	Typist-clerk	–	3	3	284–345	10,824	10,824
23	Secretary	–	1	1	399–486	5,832	5,832
24	Senior administrative assistant	–	2	2	590–717	17,208	17,208
25	Administrative assistant	–	4	4	474–604	24,960	24,960
26	Counselor II	–	1	1	486–590	7,428	7,428
27	Educational Placement Service:						
28	Educational placement officer	–	0.45	0.45	1,075 *	5,805	5,805
29	Administrative stipend	–	–	–	–	2,000	2,000
30	Senior typist-clerk	–	5	5	345–419	22,980	22,980
31	Secretary	–	1	1	399–486	5,028	5,028
32	Secretary-stenographer	–	1	1	362–440	4,560	4,560
33	Placement interviewer III	–	3	3	463–562	21,060	21,060
34	Registrar—Transcripts and Records:						
35	Secretary of academic senate	–	1	1	1,333 *	16,000	16,000
36	Cashier	–	1	1	345–419	4,344	4,344
37	Principal clerk	–	11	11	399–486	56,664	56,664
38	Senior clerk	–	1	1	345–419	4,344	4,344
39	Senior typist-clerk	–	13	13	345–419	56,208	56,208
40	Typist-clerk	–	5	5	284–345	17,712	17,712
41	Secretary	–	1	1	399–486	5,832	5,832
42	Administrative assistant	–	5	5	474–604	34,080	34,080
43	Assistant registrar II	–	2	2	619–753	16,464	16,464
44	Student and Alumni Placement Center:						
45	Senior typist-clerk	–	4	4	345–419	17,604	17,604
46	Secretary	–	1	1	399–486	5,556	5,556
47	Secretary-stenographer	–	1	1	362–440	4,560	4,560
48	Placement office manager II	–	1	1	717–870	8,604	8,604
49	Placement interviewer IV	–	2	2	590–717	18,072	18,072
50	Placement interviewer III	–	5	5	536–650	38,052	38,052
51	Placement interviewer II	–	4	4	463–562	22,224	22,224
52	Student Health Service:						
53	Student health service director IV	–	1	1	1,458 *	17,500	17,500
54	Senior clerk	–	2	2	345–419	9,372	9,372
55	Senior typist-clerk	–	12	12	345–419	53,308	53,308
56	Secretary	–	3	3	399–486	17,796	17,796
57	Secretary-stenographer	–	3	3	362–440	15,336	15,336
58	Senior medical record librarian	–	1	1	474–576	7,248	7,248
59	Medical record technician	–	1	1	362–440	4,452	4,452
60	Administrative assistant	–	1	1	474–604	7,608	7,608
61	Accountant I	–	1	1	486–590	5,832	5,832
62	Nursing supervisor—student health service	–	1	1	474–576	7,608	7,608
63	Head nurse I	–	3	3	419–510	19,044	19,044
64	Staff nurse	–	6	6	371–451	29,616	29,616
65	Associate II-B	–	1	1	1,166–1,408	16,896	16,896
66	Dental assistant	–	2	2	345–419	9,348	9,348
67	Dental hygienist	–	0.50	0.50	486–590	2,916	2,916
68	Counselor II	–	1.50	1.50	486–590	9,672	9,672
69	Clinical social worker II	–	2	2	590–717	16,495	16,495
70	Psychologist II	–	1	1	717–870	10,002	10,002
71	Laboratory helper	–	1	1	284–345	3,756	3,756
72	Laboratory technician II	–	2	2	486–619	15,600	15,600
73	Laboratory technician II	–	1	1	419–510	5,556	5,556
74	General assistance	–	65.09	65.09	–	434,465	434,465
75	**Totals, Student Services**	267.84	291.51	291.51	$1,568,531	$1,777,804	$1,777,804

* Not an established range.

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LOS ANGELES CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
	Academic Senate Secretariat:				SALARY RANGE		
	Senior typist-clerk	–	2	2	$345–419	$8,580	$8,580
	Secretary	–	1	1	399–486	5,556	5,556
	Secretary-stenographer	–	1	1	362–440	4,560	4,560
	Senior administrative assistant	–	1	1	590–717	8,604	8,604
	Administrative assistant	–	1	1	474–604	7,080	7,080
	Alumni Record Bureau:						
	Senior clerk	–	1	1	345–419	4,236	4,236
	Typist-clerk	–	1	1	284–345	4,140	4,140
	Central Stenographic Bureau:						
	Principal clerk	–	1	1	399–486	5,556	5,556
	Senior typist-clerk	–	2	2	345–419	8,688	8,688
	Secretary-stenographer	–	11.50	11.50	362–440	53,406	53,406
	Administrative assistant	–	1	1	474–604	7,608	7,608
	Mail and Messenger Service:						
	Principal clerk	–	2	2	399–486	10,860	10,860
	Senior clerk	–	8	8	345–419	36,840	36,840
	Mail clerk II	–	2	2	399–486	11,952	11,952
	Mail clerk I	–	11	11	345–419	51,696	51,696
	Senior administrative assistant	–	1	1	590–717	9,036	9,036
	Mail and Messenger Medical Center:						
	Senior typist-clerk	–	1	1	345–419	5,028	5,028
	Mail clerk II	–	2	2	399–486	11,460	11,460
	Mail clerk I	–	12	12	345–419	55,572	55,572
	Administrative assistant	–	1	1	474–604	7,608	7,608
	Receiving:						
	Senior typist-clerk	–	2	2	345–419	9,840	9,840
	Typist-clerk	–	1	1	284–345	3,576	3,576
	Deliveryman	–	3	3	345–419	13,044	13,044
	Storekeeper III	–	2	2	510–650	15,624	15,624
	Storekeeper I	–	4	4	380–486	21,456	21,456
	Truck driver	–	4	4	362–463	19,392	19,392
	Storehouse—Current:						
	Principal clerk	–	3	3	399–486	16,944	16,944
	Senior clerk	–	4	4	345–419	17,340	17,340
	Clerk	–	4	4	284–345	14,148	14,148
	Storekeeper IV	–	1	1	562–717	8,604	8,604
	Storekeeper III	–	2	2	510–650	15,996	15,996
	Storekeeper II	–	3	3	440–562	19,656	19,656
	Storekeeper I	–	11	11	380–486	60,648	60,648
	Telephone and Telegraph:						
	Principal telephone operator	–	1	1	409–498	5,976	5,976
	Senior telephone operator	–	1	1	371–451	5,412	5,412
	Telephone operator	–	11	11	337–409	54,036	54,036
	Teletype operator	–	2	2	353–429	9,576	9,576
	Principal clerk	–	1	1	399–486	5,412	5,412
	Senior typist-clerk	–	2	2	345–419	9,516	9,516
	Typist-clerk	–	1	1	284–345	3,492	3,492
	Senior administrative assistant	–	1	1	590–717	8,604	8,604
	Administrative assistant	–	1	1	474–604	6,912	6,912
	University of California Garage—Current:						
	Principal clerk	–	1	1	399–486	5,556	5,556
	Automotive mechanic	–	2	2	474–590	14,856	14,856
	Automotive mechanic helper	–	1	1	360–463	5,280	5,280
	Senior garage manager	–	1	1	562–717	8,604	8,604
	Central Stage Management:						
	Senior typist-clerk	–	1	1	345–419	4,344	4,344
	Secretary	–	1	1	399–486	5,556	5,556
	Auditorium manager	–	1	1	590–717	9,036	9,036
	Assistant auditorium manager II	–	3	3	498–604	19,860	19,860
	Assistant auditorium manager I	–	1.25	1.25	409–498	6,135	6,135
	Health and Safety:						
	Principal clerk	–	1.70	1.70	399–486	9,362	9,362
	Secretary	–	1	1	399–486	5,556	5,556
	Associate II-B	–	0.05	0.05	1,058–1,344	492	492
	Environmental health and safety officer II	–	1	1	829–1,008	12,096	12,096
	Environmental health and safety technologist	–	2	2	753–914	21,468	21,468
	Environmental health and safety technologist II	–	2	2	590–717	14,508	14,508
	Environmental health and safety technologist I	–	2	2	463–562	12,120	12,120

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL INSTITUTIONAL SERVICES AND EXPENSE—Continued						
Library Photographic Service:				SALARY RANGE		
Principal clerk	–	1	1	$390–486	$5,028	$5,028
Senior typist-clerk	–	1	1	345–419	4,236	4,236
Principal photographer	–	1	1	576–735	9,252	9,252
Photographer	–	2	2	399–510	9,816	9,816
Photographic technician	–	1	1	362–440	4,452	4,452
Public Information Office:						
Public affairs officer	–	1	1	1,250 *	15,000	15,000
Public information manager II	–	1	1	937 *	11,244	11,244
Principal clerk	–	1	1	399–486	5,028	5,028
Senior typist-clerk	–	2	2	345–419	8,904	8,904
Secretary-stenographer	–	1	1	362–440	4,788	4,788
Administrative assistant	–	2	2	474–604	12,888	12,888
Editor IV	–	1	1	683–829	9,948	9,948
Writer IV	–	1.25	1.25	683–829	12,558	12,558
Writer III	–	4.50	4.50	562–683	35,556	35,556
Printing and Production—Current:						
Senior clerk	–	3.50	3.50	345–419	16,146	16,146
Clerk	–	1	1	284–345	4,140	4,140
Principal typist-clerk	–	1	1	399–486	5,832	5,832
Senior typist-clerk	–	5	5	345–419	21,732	21,732
Varitypist	–	2	2	399–486	10,584	10,584
Senior duplicating machine operator	–	1	1	345–419	5,280	5,280
Duplicating machine operator	–	6	6	284–345	23,556	23,556
Senior offset duplicating machine operator	–	5	5	399–486	25,224	25,224
Offset duplicating machine operator	–	1	1	345–419	4,344	4,344
Production manager I	–	1	1	683–829	8,196	8,196
Manager, printing and binding services	–	0.50	0.50	790–960	6,348	6,348
Supervisor, reproduction section	–	1	1	562–683	8,604	8,604
Academic Communications Facility—Audio-visual Services:						
Director	–	0.35	0.35	1,075 *	4,515	4,515
Administrative stipend	–	–	–	–	950	950
Principal clerk	–	2	2	399–486	11,112	11,112
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Secretary	–	0.50	0.50	399–486	3,060	3,060
Storekeeper I	–	1	1	380–486	5,028	5,028
Senior medical illustrator	–	1	1	562–683	7,428	7,428
Communications production manager II	–	1	1	790–960	10,968	10,968
Communications production assistant I	–	1	1	419–510	5,028	5,028
Principal photographer	–	1	1	576–735	8,400	8,400
Senior photographer	–	3	3	399–510	18,192	18,192
Photographic technician	–	2	2	362–440	8,688	8,688
Senior draftsman	–	1	1	463–562	5,832	5,832
Draftsman	–	1	1	362–440	4,560	4,560
Laboratory business officer I	–	0.75	0.75	619–753	5,850	5,850
Laboratory assistant II	–	1	1	380–486	4,788	4,788
Laboratory helper	–	1	1	284–345	3,408	3,408
Laboratory assistant I	–	3	3	345–419	13,488	13,488
General assistance	–	55.38	55.38	–	232,523	232,523
Totals, General Institutional Services and Expense	258.10	276.23	276.23	$1,417,039	$1,464,885	$1,464,885
MAINTENANCE AND OPERATION OF PLANT						
Superintendence:						
Telephone operator	–	1	1	$337–409	$4,908	$4,908
Principal clerk	–	2	2	399–486	10,620	10,620
Senior clerk	–	7	7	345–419	31,416	31,416
Secretary	–	1	1	399–486	5,028	5,028
Secretary-stenographer	–	3	3	362–440	15,288	15,288
Senior administrative assistant	–	1	1	590–717	8,604	8,604
Principal superintendent of grounds and buildings III	–	1	1	960–1,166	14,700	14,700
Senior superintendent of grounds and buildings	–	4	4	753–914	44,448	44,448
Superintendent of grounds and buildings	–	1	1	619–753	9,036	9,036

* Not an established range.

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LOS ANGELES CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	MAINTENANCE AND OPERATION OF PLANT—Continued						
	Building Maintenance:				SALARY RANGE		
	Cook-housekeeper	–	1	1	$284–329	$3,948	$3,948
	Maintenance man	–	1	1	440–510	6,120	6,120
	Grounds Maintenance:						
	Landscape architect—grounds and buildings	–	1	1	619–753	9,480	9,480
	Supervising groundsman	–	1	1	486–590	7,968	7,968
	Janitorial Service:						
	Senior typist-clerk	–	1	1	345–419	5,280	5,280
	Custodian supervisor II	–	1	1	536–683	8,604	8,604
	Custodian supervisor I	–	2	2	486–619	15,228	15,228
	Custodian foreman II	–	5	5	463–562	31,560	31,560
	Custodian foreman I	–	9	9	399–486	49,224	49,224
	Police:						
	Senior typist-clerk	–	8	8	345–419	37,224	37,224
	Secretary	–	1	1	399–486	6,120	6,120
	Police captain	–	1	1	619–753	9,036	9,036
	Police lieutenant	–	1	1	562–683	8,196	8,196
	Police sergeant	–	4	4	510–619	30,828	30,828
	Police officer	–	23	23	463–562	154,224	154,224
	Parking attendant I	–	8	8	362–440	36,732	36,732
	Steam:						
	Chief steam operating engineer	–	1	1	823 *	9,876	9,876
	General assistance	–	419.09	419.09	–	2,815,157	2,815,157
	Totals, Maintenance and Operation of Plant	425.84	509.09	509.09	$2,883,158	$3,388,853	$3,388,853
	AUXILIARY ENTERPRISES						
	Residence Halls Administrator:						
	Cashier	–	1	1	$345–419	$4,140	$4,140
	Principal clerk	–	2	2	399–486	10,056	10,056
	Secretary	–	1	1	399–486	5,028	5,028
	Secretary-stenographer	–	1	1	362–440	4,560	4,560
	Food service manager IV	–	1	1	634–771	7,992	7,992
	Senior administrative assistant	–	1	1	590–717	7,800	7,800
	Administrative assistant	–	1	1	474–604	6,744	6,744
	Residence halls manager III	–	1	1	650–790	8,196	8,196
	Residence halls administrator III	–	1	1	870–1,058	12,096	12,096
	Dykstra Hall—Food Service:						
	Food service manager III	–	1	1	549–700	7,992	7,992
	Food service manager I	–	2	2	419–510	11,112	11,112
	Dykstra Hall—Household:						
	Principal clerk	–	1	1	399–486	5,028	5,028
	Custodian foreman I	–	1	1	399–486	4,788	4,788
	Resident advisor	–	1	1	337–409	4,236	4,236
	Senior resident advisor	–	1	1	371–451	4,668	4,668
	Residence halls manager I	–	1	1	510–619	6,432	6,432
	Mira Hershey Hall—Food Service:						
	Food service manager I	–	1	1	419–510	6,120	6,120
	Mira Hershey Hall—Household:						
	Senior clerk	–	1	1	345–419	4,236	4,236
	Head resident	–	1	1	240–305	3,324	3,324
	Resident advisor	–	1	1	337–409	4,236	4,236
	Assistant residence halls manager	–	1	1	440–536	5,832	5,832
	Sproul Hall—Food Service:						
	Food service manager III	–	1	1	549–700	6,912	6,912
	Food service manager I	–	2	2	419–510	10,308	10,308
	Sproul Hall—Household:						
	Principal clerk	–	1	1	399–486	5,028	5,028
	Custodian foreman I	–	1	1	399–486	5,028	5,028
	Resident advisor	–	1	1	337–409	4,236	4,236
	Senior resident advisor	–	1	1	371–451	4,668	4,668
	Residence halls manager I	–	1	1	510–619	7,080	7,080
	Reiber Hall—Food Service:						
	Food service manager III	–	1	1	549–700	6,588	6,588
	Food service manager I	–	2	2	419–510	10,056	10,056
	Reiber Hall—Household:						
	Principal clerk	–	1	1	399–486	5,280	5,280
	Custodian foreman I	–	1	1	399–486	4,668	4,668
	Resident advisor	–	1	1	337–409	4,140	4,140
	Senior resident advisor	–	1	1	371–451	4,560	4,560
	Residence halls manager I	–	1	1	510–619	6,432	6,432

* Not an established range.

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LOS ANGELES CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
AUXILIARY ENTERPRISES—Continued						
Hedrick Hall—Food Service:				SALARY RANGE		
Food service manager III	–	1	1	$549–700	$6,588	$6,588
Food service manager I	–	2	2	419–510	10,056	10,056
Hedrick Hall—Household:						
Principal clerk	–	1	1	399–486	4,788	4,788
Custodian foreman I	–	1	1	399–486	4,668	4,668
Resident advisor	–	1	1	337–409	4,140	4,140
Senior resident advisor	–	1	1	371–451	4,560	4,560
Residence halls manager I	–	1	1	510–619	6,120	6,120
Married Student Housing—Current:						
Principal clerk	–	1	1	399–486	5,556	5,556
Parking Operations:						
Cashier	–	2	2	345–419	9,576	9,576
Principal clerk	–	2	2	399–486	9,576	9,576
Senior typist-clerk	–	4	4	345–419	18,036	18,036
Typist-clerk	–	2	2	284–345	6,984	6,984
Senior administrative assistant	–	1	1	590–717	8,196	8,196
Administrative assistant	–	1	1	474–604	5,688	5,688
Parking attendant III	–	1	1	486–590	6,120	6,120
Parking attendant II	–	2	2	399–486	11,112	11,112
Athletics:						
Director's Office:						
Intercollegiate athletics director	–	1	1	1,333 *	16,000	16,000
Secretary-stenographer	–	2	2	362–440	10,560	10,560
Administrative assistant	–	3	3	474–604	20,088	20,088
Assistant business manager III	–	1	1	717–870	10,440	10,440
General Expense:						
Storekeeper II	–	1	1	440–562	6,744	6,744
Storekeeper I	–	1	1	380–486	6,120	6,120
Athletic trainer	–	1	1	463–562	6,744	6,744
Temporary code	–	0.25	0.25	–	2,520	2,520
News Bureau:						
Secretary-stenographer	–	1	1	362–440	5,028	5,028
Writer IV	–	0.95	0.95	683–829	9,451	9,451
Writer III	–	1	1	562–683	7,800	7,800
Ticket Office:						
Senior cashier	–	1	1	399–486	5,832	5,832
Senior clerk	–	2	2	345–419	10,056	10,056
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Football—General:						
Coach	–	8	8	829 *	79,566	79,566
Basketball—General:						
Coach	–	2	2	905 *	21,708	21,708
Baseball:						
Coach	–	1	1	753 *	9,036	9,036
Golf:						
Coach	–	0.05	0.05	1,333 *	800	800
Track and Cross Country—General:						
Coach	–	1.75	1.75	718 *	15,078	15,078
General assistance	–	416.40	416.40	–	1,364,782	1,364,782
Totals, Auxiliary Enterprises	314.60	509.40	509.40	$1,325,674	$1,958,753	$1,958,753
Merit increase provision	–	–	–	–	290,418	290,418
TOTALS, LOS ANGELES CAMPUS	6,249.88	6,741.01	6,741.01	$40,738,143	$45,882,952	$45,882,952

RIVERSIDE CAMPUS

GENERAL ADMINISTRATION						
Chancellor's Office:				SALARY RANGE		
Chancellor	–	1	1	$2,083 *	$25,000	$25,000
Administrative assistant to chancellor	–	1	1	829 *	9,948	9,948
Secretary	–	1	1	399–486	5,556	5,556
Secretary-stenographer	–	1	1	362–440	4,452	4,452
Stenographer	–	1	1	313–380	4,140	4,140
Administrative assistant	–	1	1	474–604	6,744	6,744
Vice Chancellor's Office:						
Vice chancellor	–	0.50	0.50	2,041 *	12,250	12,250
Secretary	–	1	1	399–486	5,028	5,028
Assistant Chancellor—Business and Finance:						
Assistant chancellor	–	1	1	1,250 *	15,000	15,000
Secretary	–	1	1	399–486	5,832	5,832
Senior planning analyst I	–	1	1	790–960	9,480	9,480

* Not an established range.

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RIVERSIDE CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**GENERAL ADMINISTRATION—Continued**						
3							
4							
5	Accounting Office:				SALARY RANGE		
6	Accounting officer I	–	1	1	$1,075 *	$12,900	$12,900
7	Principal clerk	–	3	3	399–486	17,520	17,520
8	Senior clerk	–	4.90	4.90	345–419	22,368	22,368
9	Clerk	–	1	1	284–345	3,576	3,576
10	Secretary-stenographer	–	1	1	362–440	4,344	4,344
11	Accountant III	–	1	1	717–870	8,604	8,604
12	Accountant II	–	2	2	590–717	17,232	17,232
13	Building Program Clearing Account:						
14	Principal architect I	–	1	1	1,111 *	13,332	13,332
15	Secretary-stenographer	–	2	2	362–447	9,624	9,624
16	Assistant architectural draftsman	–	1	1	619–753	9,036	9,036
17	Junior architectural draftsman	–	1	1	562–619	6,744	6,744
18	Senior architect I	–	1	1	914–1,111	13,332	13,332
19	Senior construction inspector	–	1	1	790–960	12,096	12,096
20	Associate construction inspector	–	4	4	717–870	40,356	40,356
21	Assistant landscape architect	–	1	1	619–753	8,604	8,604
22	Principal engineer	–	1	1	1,008–1,225	13,332	13,332
23	Administrative assistant	–	1	1	474–604	7,248	7,248
24	Business Services Office:						
25	Campus business manager II	–	1	1	1,111 *	13,332	13,332
26	Secretary-stenographer	–	2	2	362–440	9,120	9,120
27	Administrative assistant	–	1	1	474–604	7,080	7,080
28	Assistant business manager III	–	1	1	717–870	10,968	10,968
29	Cashier:						
30	Senior cashier	–	1	1	399–486	5,832	5,832
31	Senior typist-clerk	–	1	1	345–419	5,028	5,028
32	Typist-clerk	–	1	1	284–345	3,948	3,948
33	Purchasing:						
34	Principal clerk	–	1	1	399–486	5,832	5,832
35	Senior typist-clerk	–	1	1	345–419	4,560	4,560
36	Typist-clerk	–	2	2	284–345	8,088	8,088
37	Secretary	–	1	1	399–486	5,832	5,832
38	Purchasing agent I	–	1	1	717–870	10,440	10,440
39	Buyer II	–	1	1	536–650	7,428	7,428
40	Buyer I	–	2	2	440–536	12,408	12,408
41	Personnel Office:						
42	Personnel manager I	–	1	1	771 *	9,252	9,252
43	Principal clerk	–	1	1	399–486	4,788	4,788
44	Senior typist-clerk	–	1.50	1.50	345–419	6,420	6,420
45	Employment representative II	–	1	1	463–562	5,556	5,556
46	Personnel analyst III	–	1	1	590–717	7,080	7,080
47	General assistance	–	2.64	2.64	–	10,855	10,855
48							
49	**Totals, General Administration**	58.98	63.54	63.54	$425,451	$477,525	$477,525
50							
51							
52	**DEPARTMENTS OF INSTRUCTION AND RESEARCH**						
53							
54							
55	College of Agriculture:						
56	Dean's Office:						
57	Associate director	–	0.50	0.50	$2,158 *	$12,950	$12,950
58	Dean	–	0.25	0.25	1,625 *	4,875	4,875
59	Associate specialist	–	1	1	809 *	9,708	9,708
60	Secretary	–	1	1	399–486	5,832	5,832
61	Secretary-stenographer	–	1	1	362–440	5,280	5,280
62	Administrative assistant	–	1	1	474–604	7,608	7,608
63	Instructional Departments:						
64	Academic	–	126.09	126.09	–	1,555,742	1,555,742
65	Nonacademic	–	161.50	161.50	–	1,167,348	1,167,348
66	College of Letters and Science:						
67	Dean's Office:						
68	Dean	–	0.67	0.67	2,123 *	14,225	14,225
69	Stenographer	–	1	1	313–380	3,948	3,948
70	Administrative assistant	–	1	1	474–604	5,976	5,976
71	Instructional Departments:						
72	Academic	–	216.82	216.82	–	1,980,859	1,980,859
73	Nonacademic	–	51	51	–	278,088	278,088
74	Provision for Academic Staff—						
75	Unallocated:						
76	Associate dean	–	0.50	0.50	1,819 *	10,915	10,915
77	Graduate Division:						
78	Academic	–	0.50	0.50	–	10,350	10,350
79	Nonacademic	–	3	3	–	15,864	15,864
80	General assistance	–	32.97	32.97	–	144,062	144,062
81	Agriculture transferred to organized						
82	research	–	—290.22	—290.22	–	—2,661,834	—2,661,834
83							
84	**Totals, Departments of Instruction**						
85	**and Research**	298.13	309.58	309.58	$2,294,486	$2,571,796	$2,571,796
86							

* Not an established range.

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RIVERSIDE CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ORGANIZED ACTIVITIES						
	Computer Center:						
	General assistance	–	0.35	0.35	–	$1,495	$1,495
	Totals, Organized Activities	–	0.35	0.35	–	$1,495	$1,495
	ORGANIZED RESEARCH						
	Academic	–	8.83	8.83	–	$103,917	$103,917
	Nonacademic	–	55	55	–	354,600	354,600
	General assistance	–	10.15	10.15	–	46,219	46,219
	Agriculture transferred from instruction and research	–	290.22	290.22	–	2,661,834	2,661,834
	Totals, Organized Research	360.83	364.20	364.20	$3,077,896	$3,166,570	$3,166,570
	LIBRARIES						
	General:				SALARY RANGE		
	University librarian	–	1	1	$1,111 *	$13,332	$13,332
	Assistant university librarian	–	1	1	$29–1,058	9,948	9,948
	Librarian IV	–	1	1	717–870	9,036	9,036
	Librarian III	–	3	3	619–753	23,424	23,424
	Librarian II	–	5	5	510–619	31,248	31,248
	Librarian I	–	4	4	451–549	21,396	21,396
	Principal clerk	–	1	1	399–486	5,832	5,832
	Clerk	–	2.50	2.50	284–345	9,258	9,258
	Typist-clerk	–	7.50	7.50	284–345	27,510	27,510
	Secretary	–	1	1	399–486	6,120	6,120
	Secretary-stenographer	–	1	1	362–440	5,280	5,280
	Storekeeper I	–	1	1	380–486	4,668	4,668
	Photographic technician	–	1	1	362–440	4,452	4,452
	Principal library assistant	–	4	4	399–486	22,080	22,080
	Senior library assistant	–	10	10	345–419	46,200	46,200
	Agricultural:						
	Librarian IV	–	1	1	717–870	9,036	9,036
	Librarian II	–	1	1	510–619	7,080	7,080
	Librarian I	–	1	1	451–549	5,280	5,280
	Typist-clerk	–	1	1	284–345	3,576	3,576
	Stenographer	–	1	1	313–380	4,140	4,140
	Principal library assistant	–	1	1	399–486	5,280	5,280
	General assistance	–	12.78	12.78	–	54,193	54,193
	Totals, Libraries	49.58	62.78	62.78	$266,881	$328,369	$328,369
	EXTENSION AND PUBLIC SERVICE						
	General assistance	–	0.19	0.19	–	$813	$813
	Totals, Extension and Public Service	0.19	0.19	0.19	$952	$813	$813
	MAINTENANCE AND OPERATION OF PLANT						
	Superintendence:						
	Senior clerk	–	1	1	$345–419	$4,344	$4,344
	Secretary	–	1	1	399–486	5,556	5,556
	Secretary-stenographer	–	1	1	362–440	5,280	5,280
	Principal superintendent of grounds and buildings I	–	1	1	790–960	12,096	12,096
	Superintendent of grounds and buildings	–	1	1	619–753	9,036	9,036
	Grounds Maintenance:						
	Tree trimmer	–	1	1	486–590	5,280	5,280
	Supervising groundsman	–	1	1	486–590	7,428	7,428
	Grounds foreman	–	2	2	399–510	12,264	12,264
	Groundsman	–	32	32	362–440	159,000	159,000
	Janitorial Service:						
	Custodian leadman I	–	1	1	469 *	4,140	4,140
	Custodian matron	–	38	38	380–463	180,492	180,492
	Custodian foreman II	–	1	1	463–562	6,744	6,744
	Custodian foreman I	–	2	2	399–486	11,388	11,388

* Not an established range.

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RIVERSIDE CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	MAINTENANCE AND OPERATION OF PLANT—Continued						
	Plant Service:				SALARY RANGE		
	Electrician	–	3	3	$590 *	$21,240	$21,240
	Carpenter	–	6	6	743 *	44,568	44,568
	Painter	–	1	1	619 *	7,428	7,428
	Plumber	–	2	2	590 *	14,160	14,160
	Superintendent of grounds and buildings	–	2	2	619–753	17,208	17,208
	Craft foreman	–	5	5	562–650	38,340	38,340
	Senior maintenance man	–	3	3	510–590	21,600	21,600
	Maintenance man	–	2	2	440–510	12,864	12,864
	Police:						
	Secretary-stenographer	–	1	1	362–440	5,028	5,028
	Police captain	–	1	1	536–650	6,744	6,744
	Police sergeant	–	2	2	486–590	14,508	14,508
	Police officer	–	6	6	440–536	34,500	34,500
	Steam:						
	Chief steam operating engineer	–	1	1	562–650	7,800	7,800
	Steam operating engineer	–	5	5	486–590	35,544	35,544
	General assistance	–	22.99	22.99	–	125,883	125,883
	Totals, Maintenance and Operation of Plant	134.88	145.99	145.99	$753,037	$830,463	$830,463
	STUDENT SERVICES						
	Dean of Students:						
	Dean of students	–	0.67	0.67	$1,457 *	$11,712	$11,712
	Associate dean of students	–	1	1	772 *	9,260	9,260
	Associate dean of students	–	0.67	0.67	955 *	7,674	7,674
	Secretary	–	1	1	399–486	5,832	5,832
	Secretary-stenographer	–	2	2	362–440	9,348	9,348
	Assistant dean of students I	–	1	1	562 *	6,744	6,744
	Counseling Service:						
	Counseling center manager I	–	1	1	790–960	9,036	9,036
	Secretary-stenographer	–	1	1	362–440	4,452	4,452
	Counselor II	–	0.58	0.58	510–619	4,308	4,308
	Cultural and Recreation Program:						
	Senior scene technician	–	1	1	522–634	6,276	6,276
	Housing Service:						
	Secretary-stenographer	–	1	1	362–440	4,452	4,452
	Supervisor of housing services II	–	1	1	590–717	8,604	8,604
	Placement Service:						
	Secretary	–	1	1	399–486	4,788	4,788
	Placement office manager I	–	1	1	619–753	7,800	7,800
	Placement interviewer II	–	1	1	403–562	5,556	5,556
	Registrars and Admissions Office:						
	Registrar	–	1	1	1,017 *	12,200	12,200
	Principal clerk	–	3	3	399–486	15,096	15,096
	Senior clerk	–	6	6	345–419	27,156	27,156
	Senior typist-clerk	–	2	2	345–419	8,280	8,280
	Typist-clerk	–	3	3	284–345	10,476	10,476
	Secretary-stenographer	–	1	1	362–440	4,560	4,560
	Administrative assistant	–	1	1	474–604	7,080	7,080
	Assistant registrar I	–	1	1	536–650	7,800	7,800
	Student Health Service:						
	Student health service director III	–	0.50	0.50	1,300 *	7,800	7,800
	Secretary	–	1	1	399–486	5,832	5,832
	Stenographer	–	1	1	313–380	4,140	4,140
	Senior x-ray technician	–	0.42	0.42	399–510	2,112	2,112
	Head nurse I	–	0.83	0.83	419–510	4,960	4,960
	Staff nurse	–	4.15	4.15	371–451	20,767	20,767
	Laboratory technician II	–	0.42	0.42	486–619	2,832	2,832
	General assistance	–	7.06	7.06	–	28,428	28,428
	Totals, Student Services	44.32	48.30	48.30	$233,159	$275,361	$275,361

* Not an established range.

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RIVERSIDE CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
	Academic Senate Secretariat:				SALARY RANGE		
	Secretary	–	1	1	$399–486	$4,788	$4,788
	Secretary-stenographer	–	1	1	362–440	4,344	4,344
	Audio-visual Service:						
	Laboratory assistant III	–	1	1	440–590	5,280	5,280
	Central Duplicating Service:						
	Senior offset duplicating machine operator	–	1	1	399–486	5,280	5,280
	Offset duplicating machine operator	–	1	1	345–419	4,788	4,788
	Garage—Current Operation:						
	Automotive mechanic	–	2	2	474–590	13,116	13,116
	Automotive mechanic helper	–	1	1	362–463	5,280	5,280
	Garage attendant	–	2	2	329–419	8,484	8,484
	Garage manager	–	1	1	510–650	7,428	7,428
	Mail and Messenger:						
	Mail clerk II	–	1	1	399–486	5,556	5,556
	Mail clerk I	–	3	3	345–419	13,920	13,920
	Photographic Service:						
	Principal photographer	–	1	1	576–735	8,604	8,604
	Receiving:						
	Deliveryman	–	2	2	345–419	8,484	8,484
	Stenographer	–	1	1	313–380	3,948	3,948
	Storekeeper II	–	1	1	440–562	5,280	5,280
	Storehouse—Current Operation:						
	Senior typist-clerk	–	2	2	345–419	8,688	8,688
	Typist-clerk	–	1	1	284–345	3,492	3,492
	Storekeeper III	–	1	1	510–650	7,800	7,800
	Storekeeper I	–	2	2	380–486	9,840	9,840
	Telephone and Telegraph:						
	Telephone operator	–	3	3	337–409	13,284	13,284
	Administrative assistant	–	1	1	474–604	5,976	5,976
	Health and Safety:						
	Student health service director III	–	0.04	0.04	1,300 *	624	624
	Senior typist-clerk	–	0.50	0.50	345–419	2,280	2,280
	Secretary-stenographer	–	0.50	0.50	362–440	2,778	2,778
	Environmental health and safety officer I	–	1	1	753–914	9,480	9,480
	Public Information Office:						
	Assistant to the chancellor	–	1	1	1,050 *	12,600	12,600
	Secretary	–	1	1	399–486	5,280	5,280
	Writer II	–	1	1	486–562	6,120	6,120
	General assistance	–	8.43	8.43	–	37,172	37,172
	Totals, General Institutional Services and Expense	39.75	43.47	43.47	$200,729	$229,994	$229,994
	AUXILIARY ENTERPRISES						
	Residence Halls—Central Administration:						
	Secretary-stenographer	–	1	1	$362–440	$4,788	$4,788
	Food service manager III	–	1	1	549–700	7,608	7,608
	Residence halls manager I	–	1	1	510–619	7,800	7,800
	Residence halls administrator II	–	1	1	790–960	10,968	10,968
	Bookstore—Current:						
	Senior clerk	–	1	1	345–419	5,028	5,028
	Senior typist-clerk	–	1	1	345–419	4,344	4,344
	Storekeeper I	–	1	1	380–486	5,028	5,028
	Administrative assistant	–	1	1	474–604	5,976	5,976
	Bookstore manager I	–	1	1	522–634	7,992	7,992
	General assistance	–	78.50	78.50	–	331,885	331,885
	Totals, Auxiliary Enterprises	86.07	87.50	87.50	$329,626	$391,417	$391,417
	Merit increase provision	–	–	–	–	$40,059	$40,059
	TOTALS, RIVERSIDE CAMPUS	1,072.73	1,125.90	1,125.90	$7,582,217	$8,313,862	$8,313,862

* Not an established range.

University of California

SAN DIEGO CAMPUS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**GENERAL ADMINISTRATION**						
3							
4	Chancellor's Office:				SALARY RANGE		
5	Chancellor	–	1	1	$2,083 *	$25,000	$25,000
6	Vice chancellor	–	1	1	1,505 *	18,060	18,060
7	Assistant chancellor	–	1	1	1,158 *	13,900	13,900
8	Administrative assistant to the						
9	chancellor	–	1	1	735 *	8,820	8,820
10	Administrative secretary to the						
11	chancellor	–	1	1	666 *	7,990	7,990
12	Principal clerk	–	1	1	399–486	5,280	5,280
13	Senior typist-clerk	–	1	1	345–419	4,560	4,560
14	Secretary	–	3	3	399–486	14,724	14,724
15	Accounting Office:						
16	Accounting officer I	–	1	1	1,008 *	12,096	12,096
17	Principal clerk	–	5.33	5.33	399–486	27,056	27,056
18	Senior clerk	–	3.50	3.50	345–419	15,192	15,192
19	Clerk	–	2	2	284–345	6,816	6,816
20	Senior typist-clerk	–	3	3	345–419	12,648	12,648
21	Secretary-stenographer	–	1	1	362–440	4,560	4,560
22	Budget analyst III	–	1	1	590–717	8,196	8,196
23	Accountant III	–	1	1	717–870	8,604	8,604
24	Accountant II	–	3	3	590–717	21,588	21,588
25	Accountant I	–	2	2	486–590	12,264	12,264
26	Architects and Engineers:						
27	Building program coordinator	–	0.50	0.50	1,167 *	7,000	7,000
28	Associate planning analyst	–	0.50	0.50	619–753	4,098	4,098
29	Building Program Clearing Account:						
30	Building program coordinator	–	0.50	0.50	1,167 *	7,000	7,000
31	Senior clerk	–	1	1	345–419	4,236	4,236
32	Senior typist-clerk	–	1	1	345–419	4,560	4,560
33	Secretary-stenographer	–	2	2	362–440	9,732	9,732
34	Senior architectural draftsman	–	1	1	717–870	9,948	9,948
35	Senior architect I	–	2	2	914–1,111	23,064	23,064
36	Associate planning analyst	–	0.50	0.50	619–753	4,098	4,098
37	Project architect	–	2	2	790–960	20,448	20,448
38	Senior construction inspector	–	1	1	790–960	11,520	11,520
39	Senior draftsman	–	1	1	463–562	5,556	5,556
40	Senior engineer	–	1	1	870–1,058	11,520	11,520
41	Assistant engineer	–	1	1	619–753	7,428	7,428
42	Administrative assistant	–	2	2	474–604	12,708	12,708
43	Administrator Central Services:						
44	Administrator—central services	–	1	1	1,167 *	14,000	14,000
45	Senior cashier	–	1	1	399–486	5,832	5,832
46	Principal clerk	–	1	1	399–486	5,832	5,832
47	Clerk	–	1	1	284–345	3,408	3,408
48	Senior typist-clerk	–	1	1	345–419	4,560	4,560
49	Secretary-stenographer	–	1	1	362–440	5,028	5,028
50	Assistant business manager III	–	1	1	717–870	9,480	9,480
51	Assistant business manager I	–	1	1	486–590	7,080	7,080
52	Inventory:						
53	Senior clerk	–	2	2	345–419	8,700	8,700
54	Typist-clerk	–	1	1	284–345	3,948	3,948
55	Buyer II	–	1	1	536–650	7,080	7,080
56	Purchasing:						
57	Clerk	–	1	1	284–345	3,408	3,408
58	Senior typist-clerk	–	4	4	345–419	17,400	17,400
59	Typist-clerk	–	1	1	284–345	3,408	3,408
60	Secretary	–	1	1	399–486	5,832	5,832
61	Purchasing agent I	–	1	1	717–870	10,440	10,440
62	Buyer II	–	2.40	2.40	536–650	16,632	16,632
63	Personnel Office:						
64	Personnel manager I	–	1	1	871*	10,450	10,450
65	Senior typist-clerk	–	2	2	345–419	9,120	9,120
66	Secretary-stenographer	–	2	2	362–440	10,836	10,836
67	Administrative assistant	–	1	1	474–604	6,432	6,432
68	Employment representative III	–	1	1	562–683	7,080	7,080
69	Employment representative I	–	1	1	419–486	5,028	5,028
70	Personnel analyst III	–	1	1	590–717	8,196	8,196
71	General assistance	–	10.49	10.49	–	43,788	43,788
72							
73	**Totals, General Administration**	69.27	91.72	91.72	$502,884	$603,268	$603,268
74	* Not an established range.						
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SAN DIEGO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
STUDENT SERVICES						
Dean of Student Affairs:				SALARY RANGE		
Dean of student affairs	–	1	1	$1,000 *	$12,000	$12,000
Registrar	–	1	1	750 *	9,000	9,000
Principal clerk	–	1	1	399–486	5,832	5,832
Secretary	–	1	1	399–486	5,028	5,028
Housing Supervisor:						
Principal clerk	–	1	1	399–486	5,832	5,832
General assistance	–	0.50	0.50	–	2,035	2,035
Totals, Student Services	1.25	5.50	5.50	$19,417	$39,727	$39,727
DEPARTMENTS OF INSTRUCTION AND RESEARCH						
Medical School Planning:						
Dean	–	1	1	$2,083 *	$25,000	$25,000
Academic	–	12	12	–	192,400	192,400
Nonacademic	–	7	7	–	33,348	33,348
School of Science and Engineering:						
Dean's Office:						
Dean	–	1	1	1,925 *	23,100	23,100
Research assistant	–	12.50	12.50	†	66,000	66,000
Secretary-stenographer	–	1	1	362–440	5,028	5,028
Administrative assistant	–	1	1	474–604	6,120	6,120
Instructional Departments:						
Academic	–	63.83	63.83	–	840,134	840,134
Nonacademic	–	48	48	–	264,084	264,084
Marine Biology:						
Academic	–	1.34	1.34	–	21,405	21,405
Nonacademic	–	1	1	–	4,788	4,788
Oceanography:						
Academic	–	1.66	1.66	–	18,980	18,980
Nonacademic	–	1	1	–	5,832	5,832
Graduate Division:						
Dean	–	0.50	0.50	1,825 *	10,950	10,950
Principal clerk	–	1	1	399–486	5,280	5,280
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Secretary	–	1	1	399–486	5,832	5,832
Administrative assistant	–	1	1	474–604	7,608	7,608
General assistance	–	7.15	7.15	–	36,749	36,749
Totals, Departments of Instruction and Research	139.18	163.98	163.98	$962,993	$1,576,982	$1,576,982
ORGANIZED ACTIVITIES						
Nonacademic	–	1	1	–	$4,788	$4,788
Totals, Organized Activities	–	1	1	–	$4,788	$4,788
ORGANIZED RESEARCH						
Academic	–	58.33	58.33	–	$714,319	$714,319
Nonacademic	–	64.50	64.50	–	417,210	417,210
General assistance	–	25.35	25.35	–	136,148	136,148
Totals, Organized Research	142.32	148.18	148.18	$1,077,499	$1,267,677	$1,267,677
LIBRARIES						
General:						
University librarian	–	1	1	$1,225 *	$14,700	$14,700
Librarian IV	–	1	1	717–870	9,252	9,252
Librarian III	–	3	3	619–753	23,616	23,616
Librarian II	–	4	4	510–619	26,688	26,688
Librarian I	–	2	2	451–549	12,264	12,264
Senior clerk	–	2	2	345–419	8,928	8,928
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Principal library assistant	–	6.90	6.90	399–486	35,756	35,756
Senior library assistant	–	15.90	15.90	345–419	68,939	68,939
Administrative assistant	–	1	1	474–604	5,976	5,976

* Not an established range.
† Salary range determined by education, experience and academic rank (see page 5).

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SAN DIEGO CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**LIBRARIES—Continued**						
3							
4	Medical:				SALARY RANGE		
5	Librarian V	–	1	1	$829–1,058	$9,948	$9,948
6	Librarian II	–	2	2	510–619	12,240	12,240
7	Librarian I	–	1	1	451–549	5,280	5,280
8	Senior library assistant	–	6.50	6.50	345–419	27,258	27,258
9	Principal library assistant	–	2.50	2.50	399–486	11,970	11,970
10							
11	**Totals, Libraries**	29.50	50.80	50.80	$201,578	$277,159	$277,159
12							
13							
14	**EXTENSION AND PUBLIC SERVICE**						
15							
16	Lectures:						
17	Senior typist-clerk	–	1	1	$345–419	$4,140	$4,140
18	Scripps Institute of Oceanography:						
19	Museum and Aquarium—Operation and Maintenance:						
20							
21	Secretary	–	0.40	0.40	399–486	2,112	2,112
22	Laboratory assistant II	–	2	2	380–486	12,036	12,036
23	Senior museum scientist	–	2	2	590–753	17,676	17,676
24							
25	**Totals, Extension and Public Service**	5.40	5.40	5.40	$36,312	$35,964	$35,964
26							
27							
28	**MAINTENANCE AND OPERATION OF PLANT**						
29							
30							
31	Superintendence:						
32	Principal clerk	–	1	1	$399–486	$4,788	$4,788
33	Senior clerk	–	1	1	345–419	4,140	4,140
34	Senior typist-clerk	–	1	1	345–419	4,560	4,560
35	Assistant business manager I	–	1	1	486–590	6,432	6,432
36	Principal superintendent of grounds and buildings	–	1	1	790–960	10,968	10,968
37							
38	Senior superintendent of grounds and buildings	–	1	1	753–914	11,520	11,520
39							
40	Building Maintenance:						
41	Maintenance man	–	2	2	440–510	10,560	10,560
42	Grounds Maintenance:						
43	Supervising groundsman	–	1	1	486–590	7,080	7,080
44	Grounds foreman	–	1	1	399–510	6,432	6,432
45	Groundsman	–	11	11	362–440	51,312	51,312
46	Janitorial Service:						
47	Custodian matron	–	31	31	345–419	138,444	138,444
48	Custodian foreman II	–	1	1	440–536	6,744	6,744
49	Custodian foreman I	–	1	1	380–463	5,556	5,556
50	Cook-housekeeper	–	1	1	284–329	4,344	4,344
51	Police:						
52	Police sergeant	–	1	1	486–590	7,080	7,080
53	Police officer	–	10	10	440–536	58,512	58,512
54	Watchman	–	1	1	345–419	5,028	5,028
55	Refuse Disposal:						
56	Groundsman	–	3	3	362–440	12,840	12,840
57	Utilities:						
58	Senior maintenance man	–	2	2	510–590	13,200	13,200
59	Chief steam operating engineer	–	1	1	562–650	7,080	7,080
60	Assistant chief steam operating engineer	–	5	5	486 *	29,160	29,160
61							
62	General assistance	–	29.80	29.80	–	161,335	161,335
63							
64	**Totals, Maintenance and Operation of Plant**	73.45	107.80	107.80	$402,875	$567,115	$567,115
65							
66							
67	**GENERAL INSTITUTIONAL SERVICES AND EXPENSE**						
68							
69							
70	Health and Safety:						
71	Secretary	–	1	1	$399–486	$5,028	$5,028
72	Associate II	–	0.10	0.10	914–1,225	1,097	1,097
73	Environmental health and safety officer I	–	1	1	753–914	9,948	9,948
74							
75	Environmental health and safety technician I	–	0.50	0.50	463–562	2,778	2,778
76							
77	Mail and Messenger Service:						
78	Mail clerk II	–	1	1	399–486	5,280	5,280
79	Mail clerk I	–	5	5	345–419	21,972	21,972
80							

* Not an established range.

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SAN DIEGO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL INSTITUTIONAL SERVICES AND EXPENSE—Continued						
Central Duplicating Service:				SALARY RANGE		
Senior offset duplicating machine operator	–	1	1	$399–486	$5,832	$5,832
Offset duplicating machine operator	–	2	2	345–419	8,700	8,700
Photographic Laboratory:						
Senior photographer	–	2	2	463–590	14,856	14,856
Receiving:						
Senior typist-clerk	–	1	1	345–419	4,140	4,140
Deliveryman	–	2	2	345–419	8,928	8,928
Storekeeper II	–	1	1	440–562	7,080	7,080
Storehouse—Current Operation:						
Principal clerk	–	1	1	399–486	5,832	5,832
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Typist-clerk	–	2	2	284–345	7,152	7,152
Storekeeper III	–	1	1	510–650	7,080	7,080
Storekeeper I	–	2	2	380–486	10,308	10,308
Stores helper	–	1	1	284–345	3,576	3,576
Buyer II	–	0.60	0.60	536–650	4,680	4,680
Telephone and Telegraph:						
Senior telephone operator	–	1	1	371–451	5,688	5,688
Telephone operator	–	5	5	337–409	22,116	22,116
Public Information Office:						
Public information manager II	–	1	1	960 *	11,520	11,520
Secretary	–	1	1	399–486	5,028	5,028
Editor II	–	0.50	0.50	486–562	3,540	3,540
Research Support Shops:						
Senior clerk	–	1	1	345–419	5,028	5,028
Storekeeper I	–	1	1	380–486	4,788	4,788
Design draftsman	–	1	1	590–717	7,428	7,428
Principal laboratory mechanician	–	1	1	619–753	9,480	9,480
Senior laboratory mechanician	–	11	11	536–683	79,008	79,008
Laboratory mechanician	–	3	3	486–590	19,320	19,320
Laboratory assistant IV	–	0.50	0.50	562–717	4,518	4,518
General assistance	–	14.77	14.77	–	68,068	68,068
Totals, General Institutional Services and Expense	53.20	67.97	67.97	$327,307	$384,141	$384,141
AUXILIARY ENTERPRISES						
Married Student Housing:						
Supervisor of housing services	–	1	1	$486–590	$6,120	$6,120
Aquarium—Museum Sales Desk—Current:						
Senior clerk	–	1.30	1.30	345–419	5,647	5,647
Secretary	–	0.60	0.60	399–486	3,168	3,168
Parking Operations—Current:						
Parking attendant I	–	1	1	362–440	4,300	4,300
Totals, Auxiliary Enterprises	3.68	3.90	3.90	$12,975	$19,235	$19,235
Merit increase provision	–	–	–	–	18,840	18,840
TOTALS, SAN DIEGO CAMPUS	517.25	646.25	646.25	$3,543,840	$4,794,896	$4,794,896

SAN FRANCISCO CAMPUS

GENERAL ADMINISTRATION						
Provost's Office:				SALARY RANGE		
Provost	–	1	1	$2,167 *	$26,000	$26,000
Vice provost	–	0.05	0.05	1,625 *	975	975
Assistant to the provost	–	1	1	1,050 *	12,600	12,600
Administrative secretary to provost	–	1	1	791 *	9,490	9,490
Administrative stipend	–	–	–	–	800	800
Principal clerk	–	2	2	399–486	11,148	11,148
Senior clerk	–	2	2	345–419	10,056	10,056
Secretary	–	2	2	399–486	11,112	11,112
Secretary-stenographer	–	1	1	362–440	4,560	4,560
Administrative analyst II	–	1	1	486–590	6,120	6,120
Budget analyst IV	–	1	1	717–870	9,480	9,480
Administrative assistant	–	2	2	474–604	12,768	12,768

* Not an established range.

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SAN FRANCISCO CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**GENERAL ADMINISTRATION—Continued**						
3							
4							
5	Accounting Office:				SALARY RANGE		
6	Accounting officer II	–	1	1	$1,167 *	$14,000	$14,000
7	Principal clerk	–	6	6	399–486	35,292	35,292
8	Senior clerk	–	19.50	19.50	345–419	90,138	90,138
9	Senior typist-clerk	–	1	1	345–419	4,560	4,560
10	Secretary	–	1	1	399–486	5,280	5,280
11	Administrative assistant	–	1	1	474–604	7,608	7,608
12	Accountant III	–	2	2	717–870	19,476	19,476
13	Accountant II	–	2	2	590–717	16,116	16,116
14	Building Program Clearing Account:						
15	Principal architect I	–	1	1	1,167 *	14,000	14,000
16	Principal clerk	–	1	1	399–486	4,788	4,788
17	Senior typist-clerk	–	1	1	345–419	4,140	4,140
18	Secretary	–	1	1	399–486	5,280	5,280
19	Junior architectural draftsman	–	1	1	562–619	7,080	7,080
20	Associate planning analyst	–	1	1	619–753	7,800	7,800
21	Project architect	–	3	3	790–960	33,564	33,564
22	Senior engineer	–	1	1	870–1,058	12,696	12,696
23	Associate engineer	–	1	1	753–914	11,520	11,520
24	Administrative assistant	–	1	1	474–604	6,276	6,276
25	Business Manager:						
26	Campus business manager III	–	1	1	1,208 *	14,500	14,500
27	Senior typist-clerk	–	1	1	345–419	4,140	4,140
28	Secretary	–	2	2	399–486	10,344	10,344
29	Administrative assistant	–	1	1	474–604	5,832	5,832
30	Assistant business manager III	–	1	1	717–870	10,968	10,968
31	Business Office:						
32	Inventory:						
33	Principal clerk	–	1	1	399–486	5,832	5,832
34	Senior typist-clerk	–	1	1	345–419	4,344	4,344
35	Administrative assistant	–	1	1	474–604	7,248	7,248
36	Purchasing:						
37	Principal clerk	–	3	3	399–486	16,416	16,416
38	Senior typist-clerk	–	1	1	345–419	4,344	4,344
39	Typist-clerk	–	1	1	284–345	3,576	3,576
40	Secretary	–	1	1	399–486	5,832	5,832
41	Secretary-stenographer	–	2	2	362–440	9,480	9,480
42	Administrative assistant	–	1	1	474–604	7,608	7,608
43	Purchasing agent II	–	1	1	870–1,058	13,332	13,332
44	Buyer IV	–	1	1	717–870	10,440	10,440
45	Buyer III	–	2	2	650–790	18,084	18,084
46	Buyer II	–	2	2	536–650	13,488	13,488
47	Buyer I	–	1	1	440–536	5,556	5,556
48	Personnel Office:						
49	Personnel manager II	–	1	1	984 *	11,810	11,810
50	Principal clerk	–	1	1	399–486	5,280	5,280
51	Senior clerk	–	1	1	345–419	4,344	4,344
52	Senior typist-clerk	–	3	3	345–419	12,624	12,624
53	Administrative assistant	–	0.50	0.50	474–604	2,844	2,844
54	Employment officer I	–	1	1	619–753	9,036	9,036
55	Employment representative III	–	1	1	562–683	7,428	7,428
56	Employment representative II	–	3	3	463–562	17,232	17,232
57	Personnel analyst III	–	3	3	590–717	24,288	24,288
58	General assistance	–	11.74	11.74	–	71,590	71,590
59	**Totals, General Administration**	104.64	110.79	110.79	$660,674	$752,563	$752,563
60							
61							
62	**DEPARTMENTS OF INSTRUCTION AND RESEARCH**						
63							
64							
65	School of Dentistry:						
66	Dean's Office:				SALARY RANGE		
67	Dean	–	0.62	0.62	$2,055 *	$15,290	$15,290
68	Assistant dean	–	0.75	0.75	1,519 *	13,673	13,673
69	Principal clerk	–	1	1	399–486	5,688	5,688
70	Senior typist-clerk	–	2	2	345–419	9,840	9,840
71	Secretary-stenographer	–	1	1	362–440	5,280	5,280
72	Senior administrative assistant	–	1	1	590–717	9,036	9,036
73	Administrative assistant	–	1	1	474–604	7,608	7,608
74	Instructional Departments:						
75	Academic	–	70.51	70.51	–	706,958	706,958
76	Nonacademic	–	29.30	29.30	–	166,758	166,758
77	School of Medicine:						
78	Dean's Office:						
79	Dean	–	1	1	2,500 *	30,000	30,000
80	Director	–	0.35	0.35	1,656 *	6,955	6,955
81	Associate dean	–	0.65	0.65	1,791 *	13,973	13,973
82	Assistant dean	–	0.16	0.16	950 *	1,824	1,824
83	Senior typist-clerk	–	2	2	345–419	9,168	9,168
84	Secretary	–	4.50	4.50	399–486	22,026	22,026
85							
86	* Not an established range.						

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SAN FRANCISCO CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DEPARTMENTS OF INSTRUCTION AND RESEARCH—Continued						
School of Medicine—Continued						
Dean' Office—Continued				SALARY RANGE		
Administrative analyst II	–	1	1	$486–590	$6,432	$6,432
Senior administrative assistant	–	1	1	590–717	9,036	9,036
Administrative assistant	–	2	2	474–604	13,056	13,056
Instructional Departments:						
Academic	–	232.01	232.01	–	2,966,916	2,966,916
Nonacademic	–	178.63	178.63	–	1,116,554	1,116,554
School of Nursing:						
Dean	–	0.80	0.80	1,704 *	16,360	16,360
Assistant dean—acting	–	0.75	0.75	1,017 *	9,150	9,150
Assistant dean	–	0.75	0.75	1,150 *	10,350	10,350
Academic	–	43.28	43.28	–	373,942	373,942
Nonacademic	–	11	11	–	56,220	56,220
School of Pharmacy:						
Dean's Office:						
Dean	–	0.50	0.50	2,376 *	14,253	14,253
Senior typist-clerk	–	1	1	345–419	4,560	4,560
Secretary	–	2	2	399–486	11,148	11,148
Secretary-stenographer	–	1	1	362–440	4,560	4,560
Administrative assistant	–	1	1	474–604	7,080	7,080
Instructional Departments:						
Academic	–	34.76	34.76	–	417,211	417,211
Nonacademic	–	23.25	23.25	–	146,633	146,633
Graduate Division:						
Academic	–	0.50	0.50	–	10,331	10,331
Nonacademic	–	2.50	2.50	–	12,846	12,846
Educational Television:						
Academic	–	1	1	–	15,800	15,800
Nonacademic	–	7	7	–	51,732	51,732
General assistance	–	163.77	163.77	–	450,590	450,590
Totals, Departments of Instruction and Research	810.14	825.34	825.34	$6,006,973	$6,748,837	$6,748,837
SUMMER SESSIONS						
General assistance	4.30	4.30	4.30	$11,646	$14,200	$14,200
Totals, Summer Sessions	4.30	4.30	4.30	$11,646	$14,200	$14,200
ORGANIZED ACTIVITIES						
Dentistry Clinic:						
Principal clerk	–	2	2	$399–486	$11,952	$11,952
Senior clerk	–	5	5	345–419	24,528	24,528
Secretary	–	1.50	1.50	399–486	8,616	8,616
Secretary-stenographer	–	1	1	362–440	4,452	4,452
Storekeeper I	–	3	3	380–486	17,520	17,520
Administrative assistant	–	0.50	0.50	474–604	2,988	2,988
Senior maintenance man	–	1	1	510–590	7,080	7,080
Head nurse I	–	1	1	429–522	6,588	6,588
Staff nurse	–	1	1	380–463	5,832	5,832
University Hospital:						
Administration:						
Hospital administrator	–	1	1	1,417 *	17,000	17,000
Secretary	–	3	3	399–486	16,176	16,176
Administrative analyst IV	–	1	1	717–870	8,604	8,604
Administrative analyst II	–	2	2	486–590	12,264	12,264
Administrative assistant	–	1	1	474–604	7,608	7,608
Associate hospital administrator	–	1	1	960–1,166	14,700	14,700
Assistant hospital administrator	–	1	1	829–1,008	12,696	12,696
Admissions:						
Supervising admitting worker II	–	1	1	474–604	7,608	7,608
Supervising admitting worker I	–	1	1	440–536	5,832	5,832
Admitting worker II	–	7	7	399–486	37,320	37,320
Admitting worker I	–	4	4	345–419	24,192	24,192
Cashier:						
Senior cashier	–	1	1	399–486	5,028	5,028
Cashier	–	4	4	345–419	19,164	19,164
Principal clerk	–	1	1	399–486	4,788	4,788
Senior clerk	–	10	10	345–419	46,152	46,152
Senior typist-clerk	–	4	4	345–419	18,888	18,888
Secretary	–	1	1	399–486	5,832	5,832
Senior administrative assistant	–	1	1	590–717	7,080	7,080
Administrative assistant	–	0.50	0.50	474–604	3,216	3,216
Assistant hospital administrator	–	1	1	829–1,008	10,440	10,440
Information:						
Senior clerk	–	1	1	345–419	5,280	5,280

* Not an established range.

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SAN FRANCISCO CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ORGANIZED ACTIVITIES—Continued						
	University Hospital—Continued						
	Tabulating:				SALARY RANGE		
	Key punch operator III	–	1	1	$380–463	$5,280	$5,280
	Key punch operator II	–	5	5	362–419	23,760	23,760
	Senior tabulating supervisor	–	1	1	650–790	9,948	9,948
	Senior tabulating machine operator	–	2	2	440–536	12,024	12,024
	Tabulating machine operator	–	1	1	380–463	5,556	5,556
	Housekeeping:						
	Principal clerk	–	1	1	399–486	4,788	4,788
	Senior typist-clerk	–	1	1	345–419	4,140	4,140
	Principal superintendent of general services	–	0.50	0.50	790–960	6,048	6,048
	Superintendent of general services	–	0.50	0.50	683–829	5,220	5,220
	Assistant superintendent of general services	–	1	1	510–619	7,428	7,428
	Laundry:						
	Principal clerk	–	1	1	399–486	4,788	4,788
	Principal superintendent of general services	–	0.50	0.50	790–960	6,048	6,048
	Superintendent of general services	–	0.50	0.50	683–829	5,220	5,220
	Brace and Instrument Shop:						
	Senior brace maker	–	1	1	536–683	8,196	8,196
	Senior brace and surgical instrument maker	–	1	1	562–717	9,036	9,036
	Clinical Laboratories:						
	Administrative director specialized hospital laboratory	–	–**	–**	†	11,000	11,000
	Assistant administrative director specialized hospital laboratory	–	–**	–**	†	12,300	12,300
	Administrative stipend	–	–	–	–	3,372	3,372
	Staff specialist in clinical laboratories	–	–**	–**	†	5,820	5,820
	Associate staff specialist in clinical laboratories	–	–**	–**	†	7,400	7,400
	Principal clerk	–	1	1	399–486	5,832	5,832
	Senior typist-clerk	–	5.10	5.10	345–419	21,552	21,552
	Typist-clerk	–	1	1	284–345	3,756	3,756
	Secretary	–	1	1	399–486	5,832	5,832
	Administrative assistant	–	1	1	474–604	7,248	7,248
	Laboratory assistant II	–	1	1	380–486	6,120	6,120
	Laboratory helper	–	5	5	284–345	18,648	18,648
	Laboratory assistant I	–	1.50	1.50	345–419	7,668	7,668
	Laboratory technician IV	–	6.45	6.45	590–753	57,215	57,215
	Laboratory technician III	–	10	10	536–683	79,356	79,356
	Laboratory technician II	–	35.17	35.17	486–619	223,399	223,399
	Delivery Rooms:						
	Senior clerk	–	1.63	1.63	345–419	7,396	7,396
	Head nurse I	–	1	1	429–522	6,912	6,912
	Dietary:						
	Principal clerk	–	1	1	399–486	5,832	5,832
	Storekeeper II	–	1	1	440–562	7,080	7,080
	Principal dietitian	–	1	1	717–870	10,968	10,968
	Senior dietitian	–	6	6	536–650	43,332	43,332
	Dietitian	–	7	7	440–536	40,080	40,080
	Supervising dietitian	–	1	1	619–753	7,428	7,428
	Electrocardiology:						
	Secretary-stenographer	–	2.50	2.50	362–440	11,520	11,520
	Principal electrocardiographic technician	–	1	1	486–619	7,800	7,800
	Senior electrocardiographic technician	–	1	1	440–562	5,556	5,556
	Electrocardiographic technician	–	5	5	380–486	25,524	25,524
	Electroencephalography:						
	Senior typist-clerk	–	1	1	345–419	5,028	5,028
	Senior electroencephalograph technician	–	1	1	440–590	6,432	6,432
	Electroencephalographic technician	–	3	3	380–486	15,900	15,900
	Medical and Surgical Service:						
	Senior typist-clerk	–	2	2	345–419	9,372	9,372
	Typist-clerk	–	1	1	284–345	3,756	3,756
	Laboratory assistant IV	–	1	1	562–717	7,080	7,080
	Laboratory assistant II	–	1	1	380–486	4,560	4,560

** Position count included under Department of Instruction and Research, School of Medicine.
† Salary range determined by education, experience and academic rank (see page 5).

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SAN FRANCISCO CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ORGANIZED ACTIVITIES—Continued**						
3							
4	University Hospital—Continued						
5	Medical Records:				SALARY RANGE		
6	Principal clerk	–	3	3	$399–486	$16,452	$16,452
7	Senior clerk	–	4	4	345–419	17,736	17,736
8	Clerk	–	5	5	284–345	18,612	18,612
9	Senior typist-clerk	–	20	20	345–419	94,032	94,032
10	Typist-clerk	–	7	7	284–345	26,412	26,412
11	Secretary	–	1	1	399–486	5,832	5,832
12	Principal medical record librarian	–	1	1	590–753	9,480	9,480
13	Senior medical record librarian	–	2	2	474–576	13,500	13,500
14	Medical record librarian	–	1	1	399–486	5,028	5,028
15	Nursing Administration:						
16	Principal clerk	–	1	1	399–486	5,556	5,556
17	Senior typist-clerk	–	1	1	345–419	4,560	4,560
18	Secretary	–	1	1	399–486	4,788	4,788
19	Secretary-stenographer	–	1	1	362–440	4,560	4,560
20	Administrative analyst III	–	1	1	590–717	7,428	7,428
21	Administrative assistant	–	1	1	474–604	5,688	5,688
22	Superintendent of nurses	–	1	1	790–960	12,696	12,696
23	Associate superintendent of nurses	–	1	1	700–849	9,708	9,708
24	Assistant superintendent of nurses	–	2	2	604–735	19,416	19,416
25	Nursing supervisor	–	15	15	510–619	106,872	106,872
26	Superintendent of nurses	–	1	1	536–683	8,820	8,820
27	Nursing Service:						
28	Senior clerk	–	22.04	22.04	345–419	103,421	103,421
29	Head nurse II	–	12	12	485–562	79,536	79,536
30	Head nurse I	–	22.09	22.09	429–522	130,027	130,027
31	Nursing—Intensive Care Unit:						
32	Senior clerk	–	1	1	345–419	4,560	4,560
33	Head nurse II	–	1	1	485–562	7,080	7,080
34	Occupational Therapy:						
35	Senior typist-clerk	–	0.50	0.50	345–419	2,280	2,280
36	Senior occupational therapist	–	1	1	549–683	7,248	7,248
37	Occupational therapist	–	1	1	463–562	6,432	6,432
38	Occupational therapist, psychi-						
39	atry	–	1	1	510–619	6,432	6,432
40	Nursing—Psychiatry:						
41	Senior clerk	–	1	1	345–419	4,560	4,560
42	Head nurse II	–	1	1	485–562	6,432	6,432
43	Operating Rooms:						
44	Principal clerk	–	1	1	399–486	5,832	5,832
45	Senior clerk	–	1	1	345–419	4,560	4,560
46	Senior typist-clerk	–	2	2	345–419	8,484	8,484
47	Assistant superintendent of nurses	–	1	1	604–735	9,480	9,480
48	Nursing supervisor	–	1	1	510–619	8,196	8,196
49	Head nurse II	–	1	1	485–562	7,080	7,080
50	Head nurse I	–	12	12	429–522	76,152	76,152
51	Operating room supervisor	–	1	1	562–683	7,428	7,428
52	Nursing—Pediatrics:						
53	Senior clerk	–	3.26	3.26	345–419	14,464	14,464
54	Head nurse II	–	2	2	485–562	13,176	13,176
55	Head nurse I	–	2	2	429–522	13,032	13,032
56	Pathology:						
57	Senior typist clerk	–	4	4	345–419	17,616	17,616
58	Secretary	–	1	1	399–486	5,832	5,832
59	Laboratory assistant III	–	1	1	440–590	7,428	7,428
60	Laboratory assistant II	–	1	1	380–486	4,140	4,140
61	Laboratory assistant I	–	1	1	345–419	5,028	5,028
62	Laboratory technician III	–	1	1	536–683	8,196	8,196
63	Laboratory technician II	–	3	3	486–619	21,288	21,288
64	Laboratory technician I	–	2.17	2.17	440–536	11,734	11,734
65	Parenteral Solutions:						
66	Stores helper	–	1	1	284–345	3,408	3,408
67	Laboratory assistant I	–	2	2	345–419	9,480	9,480
68	Laboratory technician II	–	1	1	486–619	7,800	7,800
69	Pharmaceutical Service:						
70	Administrative stipend	–	–	–	–	1,300	1,300
71	Cashier	–	2	2	345–419	10,560	10,560
72	Senior clerk	–	3	3	345–419	15,120	15,120
73	Secretary	–	1	1	399–486	5,832	5,832
74	Stores helper	–	3	3	284–345	12,048	12,048
75	Chief pharmacist	–	1	1	914–1,111	13,992	13,992
76	Principal pharmacist	–	1	1	870–1,008	12,696	12,696
77	Senior pharmacist	–	6	6	829–960	70,848	70,848
78	Pharmacist	–	9	9	753–829	90,588	90,588
79	Laboratory helper	–	2	2	283–345	8,688	8,688
80	Physical Therapy:						
81	Clerk	–	1	1	284–345	4,788	4,788
82	Senior typist-clerk	–	0.50	0.50	345–419	2,280	2,280
83	Orderly	–	2	2	321–371	8,904	8,904
84	Physical therapist III	–	1	1	590–717	8,604	8,604
85	Physical therapist II	–	2	2	536–650	13,824	13,824
86	Physical therapist I	–	5	5	463–562	31,284	31,284

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SAN FRANCISCO CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ORGANIZED ACTIVITIES—Continued						
	University Hospital—Continued				SALARY RANGE		
	Radiology:						
	Staff specialist	–	–**	–**	†	$74,600	$74,600
	Associate staff specialist	–	–**	–**	†	28,800	28,800
	Assistant staff specialist	–	–**	–**	†	88,200	88,200
	Senior clerk	–	3	3	$345–419	13,476	13,476
	Clerk	–	9	9	284–345	34,476	34,476
	Senior typist-clerk	–	13	13	345–419	61,356	61,356
	Secretary	–	3	3	399–486	17,520	17,520
	Secretary-stenographer	–	2	2	362–440	9,372	9,372
	Senior administrative assistant	–	0.90	0.90	590–717	7,744	7,744
	Laboratory business officer II	–	1	1	717–870	8,604	8,604
	Orderly	–	1	1	321–371	4,044	4,044
	Nursing aid	–	5	5	291–337	20,220	20,220
	Principal x-ray technician	–	3	3	510–650	21,708	21,708
	Senior x-ray technician	–	22	22	399–510	114,936	114,936
	Staff nurse	–	2	2	380–463	11,400	11,400
	Hospital radiation physicist	–	1	1	$70–1,058	13,014	13,014
	Technical physicist	–	1	1	510–650	6,120	6,120
	Laboratory assistant II	–	2	2	380–486	11,952	11,952
	Laboratory helper	–	5	5	284–345	20,952	20,952
	Laboratory assistant I	–	1	1	345–419	4,344	4,344
	Laboratory technician III	–	1	1	536–683	7,428	7,428
	Laboratory technician II	–	3	3	486–619	20,352	20,352
	Social Service:						
	Principal clerk	–	1	1	399–486	5,556	5,556
	Senior typist-clerk	–	3	3	345–419	13,488	13,488
	Chief clinical social worker	–	2	2	683–829	20,916	20,916
	Clinical social worker II	–	8	8	590–717	65,388	65,388
	Clinical social worker I	–	1	1	510–590	6,120	6,120
	Emergency Service:						
	Head nurse II	–	1	1	486–562	7,248	7,248
	Outpatient Clinics:						
	Director	–	0.35	0.35	1,275 *	5,355	5,355
	Administrative stipend	–	–	–	–	1,600	1,600
	Cashier	–	1	1	345–419	4,140	4,140
	Principal clerk	–	1	1	399–486	5,280	5,280
	Senior clerk	–	11	11	345–419	52,512	52,512
	Senior typist-clerk	–	1.40	1.40	345–419	6,236	6,236
	Secretary	–	0.60	0.60	399–486	3,672	3,672
	Secretary-stenographer	–	1	1	362–440	5,280	5,280
	Administrative assistant	–	2	2	474–604	13,992	13,992
	Assistant director—outpatient clinics	–	1	1	717–870	9,036	9,036
	Senior orthoptic technician	–	0.50	0.50	536–683	4,098	4,098
	Admitting worker II	–	1	1	399–486	5,832	5,832
	Admitting worker I	–	2	2	345–419	10,068	10,068
	Clinics nursing supervisor	–	1	1	562–683	9,036	9,036
	Head nurse I	–	8	8	429–522	53,052	53,052
	Laboratory technician IV	–	1	1	590–753	9,480	9,480
	Cafeteria and Coffee Shop:						
	Senior clerk	–	1	1	345–419	4,140	4,140
	Senior dietitian	–	1	1	536–650	8,196	8,196
	Supervising dietitian	–	1	1	619–753	9,480	9,480
	Coordinator Volunteers Office:						
	Senior typist-clerk	–	1	1	345–419	4,344	4,344
	Coordinator of volunteer services	–	1	1	536–650	6,432	6,432
	Other Activities:						
	Otorhinolaryngology—Audio Clinic:						
	Assistant professor—11 months	–	0.07	0.07	†	742	742
	Assistant research—11 months	–	0.75	0.75	†	6,750	6,750
	Postgraduate research—11 months	–	2	2	620 *	14,880	14,880
	Secretary-stenographer	–	1	1	362–440	5,280	5,280
	Preventive Medicine—Blood:						
	Senior typist-clerk	–	1	1	345–419	5,280	5,280
	Iodine Laboratory:						
	Laboratory technician II	–	1	1	486–619	7,800	7,800
	Laboratory technician I	–	1	1	440–536	6,432	6,432
	Metabolic Steroid Laboratory:						
	Laboratory technician II	–	1	1	486–619	6,120	6,120
	Laboratory technician I	–	3	3	440–536	16,392	16,692

* Not an established range.
** Position count included under Department of Instruction and Research, School of Medicine.
† Salary range determined by education, experience and academic rank (see page 5).

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SAN FRANCISCO CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ORGANIZED ACTIVITIES—Continued**						
3							
4	Other Activities—Continued						
5	Cardiovascular Research Physiological Services Laboratory:				SALARY RANGE		
7	Associate research—11 months	–	1	1	†	$12,410	$12,410
8	Postgraduate research—11 months	–	1	1	$536 *	6,432	6,432
9	Senior typist-clerk	–	1	1	345–419	4,560	4,560
10	Secretary	–	1	1	399–486	5,556	5,556
11	Principal electronics technician	–	1	1	666–809	9,708	9,708
12	Laboratory assistant II	–	1	1	380–486	5,556	5,556
13	Laboratory technician III	–	1	1	536–683	8,196	8,196
14	Laboratory technician II	–	2	2	486–619	12,576	12,576
15	Tropical Diseases:						
16	Senior typist-clerk	–	1	1	345–419	5,280	5,280
17	Laboratory helper	–	1	1	284–345	3,756	3,756
18	Research and Development:						
19	Principal clerk	–	1	1	345–419	5,688	5,688
20	Senior engineer	–	0.50	0.50	870–1,058	6,666	6,666
21	Associate engineer	–	2.50	2.50	753–914	26,910	26,910
22	Senior electronics technician	–	1	1	549–666	8,400	8,400
23	Senior laboratory glassblower	–	1	1	576–700	8,820	8,820
24	Principal laboratory mechanician	–	1	1	619–753	9,036	9,036
25	Senior laboratory mechanician	–	2	2	536–683	16,404	16,404
26	Visual Aids:						
27	Senior clerk	–	2	2	345–419	8,280	8,280
28	Secretary	–	0.50	0.50	399–486	2,514	2,514
29	Senior artist	–	1	1	562–683	8,196	8,196
30	Artist	–	1	1	463–562	5,832	5,832
31	Audio-visual and medical illustrator supervisor	–	0.67	0.67	683–829	6,054	6,054
33	Medical illustrator	–	4	4	463–562	26,712	26,712
34	Senior photographer	–	2	2	463–590	14,160	14,160
35	Photographer	–	1	1	399–510	4,788	4,788
36	Photographic technician	–	1	1	362–440	4,560	4,560
37	Electronics technician	–	1	1	474–549	5,688	5,688
38	Laboratory assistant II	–	1	1	380–486	5,832	5,832
39	Vivarium:						
40	Specialist	–	1	1	†	11,808	11,808
41	Senior typist-clerk	–	1	1	345–419	4,140	4,140
42	Secretary	–	1	1	399–486	4,560	4,560
43	Vivarium supervisor	–	1	1	536–683	8,604	8,604
44	Animal caretaker	–	21.50	21.50	345–419	102,300	102,300
45	Principal animal technician	–	1	1	463–619	7,428	7,428
46	Senior animal technician	–	1	1	399–510	5,556	5,556
47	Animal technician	–	5	5	380–486	29,748	29,748
48	Laboratory helper	–	1	1	284–345	4,140	4,140
49	General assistance	–	1,169.26	1,169.26	–	5,691,041	5,691,041
50							
51	**Totals, Organized Activities**	1,752.13	1,788.91	1,788.91	$9,359,607	$9,679,518	$9,679,518
52							
53							
54	**ORGANIZED RESEARCH**						
55							
56	Medical Research:						
57	Embryology:				SALARY RANGE		
58	Laboratory technician III	–	1	1	$536–683	$7,800	$7,800
59	Neurology—Multiple Sclerosis:						
60	Research—11 months	–	1	1	†	15,800	15,800
61	Secretary	–	0.20	0.20	399–486	1,224	1,224
62	Editor II	–	0.50	0.50	486–562	3,540	3,540
63	Radiological Laboratory:						
64	Associate research—11 months	–	1	1	†	11,400	11,400
65	Institute Metabolic Research in Arthritis and Allied Diseases:						
66	Director	–	0.68	0.68	1,517 *	12,376	12,376
67	Administrative stipend	–	–	–	–	2,700	2,700
68	Associate research—11 months	–	0.50	0.50	†	6,450	6,450
69	Assistant research—11 months	–	1.50	1.50	†	15,100	15,100
70	Secretary	–	1	1	399–486	6,120	6,120
71	Secretary-stenographer	–	1	1	362–440	5,556	5,556
72	Laboratory technician IV	–	2	2	590–753	17,640	17,640
73	Laboratory technician II	–	2	2	486–619	13,200	13,200
74	Laboratory technician I	–	1	1	440–536	5,832	5,832
75							

* Not an established range.

† Salary range determined by education, experience and academic rank (see page 5).

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SAN FRANCISCO CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ORGANIZED RESEARCH—Continued**						
3							
4	Medical Research—Continued						
5	Institute Cardiovascular Research:				SALARY RANGE		
6	Director	–	1	1	$1,800 *	$21,600	$21,600
7	Administrative stipend	–	–	–	–	3,200	3,200
8	Associate research—11 months	–	0.50	0.50	†	5,700	5,700
9	Principal clerk	–	2.40	2.40	399–486	12,264	12,264
10	Senior typist-clerk	–	1	1	345–419	4,788	4,788
11	Secretary-stenographer	–	0.50	0.50	362–440	2,778	2,778
12	Senior engineer	–	0.10	0.10	870–1,058	1,210	1,210
13	Laboratory business officer II	–	1	1	717–870	9,480	9,480
14	Laboratory assistant I	–	1	1	345–419	4,560	4,560
15	Laboratory technician III	–	1	1	536–683	7,800	7,800
16	Laboratory technician II	–	1	1	486–619	7,800	7,800
17	Hooper Foundation:						
18	Director	–	1	1	1,608 *	19,300	19,300
19	Assistant director	–	0.33	0.33	1,310 *	4,323	4,323
20	Administrative stipend	–	–	–	–	1,930	1,930
21	Associate professor—11 months	–	0.67	0.67	†	8,777	8,777
22	Associate research—11 months	–	1	1	†	12,200	12,200
23	Postgrad research—11 months	–	1	1	†	7,800	7,800
24	Principal clerk	–	0.75	0.75	399–486	4,590	4,590
25	Senior typist-clerk	–	1	1	345–419	5,028	5,028
26	Secretary	–	0.50	0.50	399–486	2,640	2,640
27	Administrative assistant	–	1	1	474–604	7,080	7,080
28	Editor III	–	1	1	562–683	8,604	8,604
29	Laboratory helper	–	1	1	284–345	3,756	3,756
30	Laboratory technician IV	–	1	1	590–753	9,480	9,480
31	Laboratory technician II	–	1.75	1.75	486–619	11,802	11,802
32	Laboratory technician I	–	1	1	440–536	5,280	5,280
33	Hormone Research Laboratory:						
34	Assistant research—11 months	–	2	2	†	20,200	20,200
35	Secretary	–	1	1	399–486	5,832	5,832
36	Editor III	–	0.50	0.50	562–683	4,098	4,098
37	Laboratory technician III	–	1	1	536–683	8,196	8,196
38	Laboratory technician II	–	1	1	486–619	7,800	7,800
39	Francis I. Proctor Foundation:						
40	Director	–	1	1	1,633 *	19,600	19,600
41	Associate Research—11 months	–	1	1	†	12,900	12,900
42	Associate specialist	–	1	1	†	9,036	9,036
43	Senior typist-clerk	–	1	1	345–419	4,140	4,140
44	Administrative assistant	–	1	1	474–604	6,432	6,432
45	Other:						
46	Radioactivity Research Center:						
47	Director	–	0.50	0.50	1,458 *	8,750	8,750
48	Administrative stipend	–	–	–	–	1,800	1,800
49	Associate research—11 months	–	1	1	†	12,200	12,200
50	Secretary	–	1	1	399–486	5,280	5,280
51	Technical physicist	–	1	1	510–650	6,744	6,744
52	Laboratory assistant I	–	1	1	345–419	3,948	3,948
53	Laboratory technician III	–	1	1	536–683	7,800	7,800
54	Cancer Research Institute:						
55	Director	–	1	1	1,533 *	18,400	18,400
56	Research—11 months	–	0.90	0.90	†	14,220	14,220
57	Associate research—11 months	–	1.80	1.80	†	22,740	22,740
58	Principal clerk	–	1	1	399–486	6,120	6,120
59	Senior typist-clerk	–	2	2	345–419	9,588	9,588
60	Statistician	–	1	1	590–717	7,080	7,080
61	Administrative assistant	–	1	1	474–604	7,608	7,608
62	Laboratory technician III	–	1	1	536–683	7,080	7,080
63	Laboratory technician I	–	1	1	440–536	5,556	5,556
64	Research Medical School Committee:						
65	Secretary	–	0.50	0.50	399–486	2,394	2,394
66	General assistance	–	9.36	9.36	–	37,291	37,291
67							
68	**Totals, Organized Research**	70.44	72.44	72.44	$617,930	$601,341	$601,341
69							
70							
71	**LIBRARIES**						
72							
73	Medical Center:						
74	Librarian V	–	1	1	$829–1,058	$9,948	$9,948
75	Librarian III	–	4	4	619–753	31,992	31,992
76	Librarian II	–	5	5	510–619	35,616	35,616
77	Librarian I	–	5	5	451–549	28,536	28,536
78	Senior clerk	–	1	1	345–419	4,560	4,560
79	Clerk	–	6.50	6.50	284–345	23,592	23,592
80	Senior typist-clerk	–	5.50	5.50	345–419	24,282	24,282
81							
82	* Not an established range.						
83	† Salary range determined by education, experience and academic rank. (see page 5).						
84							
85							
86							

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SAN FRANCISCO CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**LIBRARIES—Continued**						
3							
4	Medical Center—Continued				SALARY RANGE		
5	Secretary-stenographer	–	1	1	$362–440	$5,556	$5,556
6	Photographer	–	1	1	399–510	5,556	5,556
7	Principal library assistant	–	4	4	399–486	22,296	22,296
8	Senior library assistant	–	8.50	8.50	345–419	37,554	37,554
9	Library bookmender	–	0.50	0.50	329–399	2,172	2,172
10	Administrative stipend	–	–	–	–	1,500	1,500
11	General assistance	–	6.14	6.14	–	25,483	25,483
12							
13	**Totals, Libraries**	46.04	49.14	49.14	$242,062	$258,643	$258,643
14							
15							
16	**MAINTENANCE AND OPERATION OF PLANT**						
17							
18							
19	Superintendence:						
20	Principal clerk	–	1	1	$399–486	$5,832	$5,832
21	Clerk	–	1	1	284–345	4,560	4,560
22	Senior typist-clerk	–	2	2	345–419	9,420	9,420
23	Accountant II	–	1	1	590–717	8,604	8,604
24	Principal superintendent of grounds						
25	and buildings II	–	1	1	870–1,058	12,696	12,696
26	Senior superintendent of grounds						
27	and buildings	–	2	2	753–914	21,408	21,408
28	Police:						
29	Senior typist-clerk	–	1	1	345–419	4,788	4,788
30	Police captain	–	1	1	619–753	9,480	9,480
31	Police sergeant	–	3	3	510–619	22,656	22,656
32	Police officer	–	10	10	463–562	60,792	60,792
33	General assistance	–	86.10	86.10	–	759,267	759,267
34							
35	**Totals, Maintenance and Operation of**						
36	**Plant**	108.10	109.10	109.10	$924,809	$919,503	$919,503
37							
38	**Totals, Extension and Public Service**	–	–	–	$950	–	–
39							
40							
41	**STUDENT SERVICES**						
42							
43	Dean of Students:						
44	Dean of students	–	0.25	0.25	$965 *	$2,896	$2,896
45	Dean—acting	–	0.25	0.25	842 *	2,525	2,525
46	Assistant dean—acting	–	0.25	0.25	842 *	2,525	2,525
47	Administrative stipend	–	–	–	–	1,200	1,200
48	Principal clerk	–	1	1	399–486	5,280	5,280
49	Administrative assistant	–	1	1	474–604	7,248	7,248
50	Dean of Students—Student Activities:						
51	Recreation supervisor II	–	1	1	590–717	8,604	8,604
52	Recreation supervisor I	–	1	1	419–510	5,028	5,028
53	Admissions:						
54	Principal clerk	–	1	1	399–486	5,028	5,028
55	Senior clerk	–	4	4	345–419	17,376	17,376
56	Senior typist-clerk	–	2	2	345–419	9,270	9,270
57	Senior administrative assistant	–	1	1	590–717	7,428	7,428
58	Recorders Office:						
59	Principal clerk	–	1	1	399–486	5,280	5,280
60	Senior typist-clerk	–	7	7	345–419	31,752	31,752
61	Senior administrative assistant	–	1	1	474–604	9,036	9,036
62	Student Health Services:						
63	Student health service director III	–	1	1	1,409 *	16,910	16,910
64	Senior typist-clerk	–	1	1	345–419	4,344	4,344
65	Typist-clerk	–	1	1	283–345	3,408	3,408
66	Secretary	–	1	1	399–486	5,280	5,280
67	Administrative assistant	–	1	1	474–604	6,432	6,432
68	Head nurse I	–	1	1	429–522	6,588	6,588
69	Staff nurse	–	2	2	380–463	10,860	10,860
70	Associate II-B	–	3.93	3.93	1,166–1,408	52,432	52,432
71	Student Housing Service:						
72	Senior typist-clerk	–	0.50	0.50	345–419	2,070	2,070
73	Residence halls manager II	–	0.30	0.30	590–717	2,228	2,228
74	General assistance	–	8.94	8.94	–	36,111	36,111
75							
76	**Totals, Student Services**	43.16	43.42	43.42	$243,358	$267,139	$267,139
77							

* Not an established range.

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SAN FRANCISCO CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GENERAL INSTITUTIONAL SERVICES AND EXPENSE						
	Academic Senate Committees:				SALARY RANGE		
	Administrative assistant	–	0.50	0.50	$474–604	$3,216	$3,216
	Business Office:						
	Central Duplicating Service:						
	Varitypist	–	1	1	399–486	5,832	5,832
	Senior offset duplicating machine operator	–	1	1	399–486	5,832	5,832
	Assistant business manager I	–	1	1	486–590	7,080	7,080
	Mailing Division:						
	Senior clerk	–	1	1	345–419	5,028	5,028
	Mail clerk I	–	5	5	345–419	24,720	24,720
	Receiving:						
	Senior typist-clerk	–	1	1	345–419	4,140	4,140
	Typist-clerk	–	1	1	284–345	3,576	3,576
	Storekeeper III	–	1	1	510–650	7,800	7,800
	Storekeeper II	–	1	1	440–562	5,556	5,556
	Storekeeper I	–	3	3	380–486	17,220	17,220
	Storehouse—Current:						
	Principal clerk	–	1	1	399–486	6,120	6,120
	Senior typist-clerk	–	4	4	345–419	19,908	19,908
	Secretary-stenographer	–	1	1	362–440	5,280	5,280
	Storekeeper IV	–	1	1	562–717	9,036	9,036
	Storekeeper III	–	3	3	510–650	23,424	23,424
	Storekeeper II	–	3	3	440–562	20,232	20,232
	Storekeeper I	–	5	5	380–486	26,736	26,736
	Administrative assistant	–	1	1	474–604	5,688	5,688
	Telephone and Telegraph:						
	Principal telephone operator	–	1	1	409–498	6,276	6,276
	Environmental Health and Safety:						
	Faculty consultant in environmental health and safety	–	0.15	0.15	†	1,826	1,826
	Senior typist-clerk	–	1	1	345–419	4,344	4,344
	Secretary	–	1	1	399–486	5,832	5,832
	Environmental health and safety technologist	–	1	1	753–914	10,968	10,968
	Environmental health and safety technologist II	–	0.50	0.50	590–717	3,060	3,060
	Public Information Office:						
	Public information manager I	–	1	1	750 *	9,000	9,000
	Secretary-stenographer	–	1	1	362–440	5,280	5,280
	Editor IV	–	1	1	683–829	8,604	8,604
	Publication Office:						
	Secretary-stenographer	–	1	1	362–440	4,560	4,560
	Editor III	–	0.50	0.50	562–683	3,372	3,372
	General assistance	–	38.65	38.65	–	178,557	178,557
	Totals, General Institutional Services and Expense	82.85	83.30	83.30	$469,734	$448,103	$448,103
	AUXILIARY ENTERPRISES						
	Residence Halls:						
	Senior clerk	–	2	2	$345–419	$9,576	$9,576
	Clerk	–	0.85	0.85	284–345	2,897	2,897
	Senior typist-clerk	–	1	1	345–419	4,242	4,242
	Dormitory supervisor	–	2	2	345–419	10,560	10,560
	Residence halls manager II	–	0.35	0.35	590–717	2,600	2,600
	Residence Halls—Married Student Housing—Current Operation:						
	Senior typist-clerk	–	0.65	0.65	345–419	2,824	2,824
	Residence halls manager II	–	0.35	0.35	590–717	2,600	2,600
	Parking Operation—Current:						
	Senior typist-clerk	–	1	1	345–419	5,028	5,028
	Assistant business manager I	–	1	1	486–590	6,432	6,432
	Millberry Union:						
	Operation—Current:						
	Secretary	–	1	1	399–486	5,556	5,556
	Recreation supervisor I	–	1	1	419–510	5,280	5,280
	Administrative assistant	–	1	1	474–604	7,248	7,248
	Assistant business manager III	–	1	1	717–870	10,440	10,440
	Bookstore—Current:						
	Bookstore manager II	–	1	1	590–717	8,604	8,604
	Food—Current:						
	Senior typist-clerk	–	1	1	$345–419	$23,304	$23,304
	Food service manager III	–	1	1	549–700	6,588	6,588
	Food service manager I	–	1	1	419–510	5,832	5,832

* Not an established range.
† Salary range determined by education, experience and academic rank (see page 5).

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SAN FRANCISCO CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	AUXILIARY ENTERPRISES—Continued						
	Physicians Offices:				SALARY RANGE		
	Senior typist-clerk	–	5	5	$345–419	$23,304	$23,304
	Secretary	–	6	6	399–486	34,248	34,248
	Secretary-stenographer	–	1	1	362–440	4,788	4,788
	Administrative assistant	–	1	1	474–604	6,912	6,912
	General assistance	–	59.25	59.25	–	241,719	241,719
	Totals, Auxiliary Enterprises	86.50	89.45	89.45	$405,411	$412,306	$412,306
	Merit increase provision	–	–	–	–	$144,740	$144,740
	TOTALS, SAN FRANCISCO CAMPUS	3,108.30	3,176.19	3,176.19	$18,943,154	$20,246,893	$20,246,893

SANTA BARBARA CAMPUS

GENERAL ADMINISTRATION

	Chancellor's Office:				SALARY RANGE		
	Chancellor	–	1	1	$2,083 *	$25,000	$25,000
	Vice chancellor	–	1	1	1,258 *	15,100	15,100
	Assistant to the chancellor	–	2	2	950 *	22,800	22,800
	Administrative secretary	–	1	1	941 *	11,290	11,290
	Administrative stipend	–	–	–	–	6,500	6,500
	Principal clerk	–	1	1	399–486	4,788	4,788
	Senior typist-clerk	–	2	2	345–419	8,088	8,088
	Secretary	–	1	1	399–486	4,788	4,788
	Secretary-stenographer	–	1	1	362–440	4,560	4,560
	Administrative analyst III	–	1	1	590–717	8,196	8,196
	Budget analyst III	–	1	1	590–717	7,080	7,080
	Administrative assistant	–	1	1	474–604	6,744	6,744
	Assistant Chancellor—Business and Finance:						
	Assistant chancellor	–	1	1	1,317 *	15,800	15,800
	Secretary-stenographer	–	1	1	362–440	4,344	4,344
	Accounting Office:						
	Accounting officer I	–	1	1	984 *	11,810	11,810
	Principal clerk	–	2	2	399–486	11,952	11,952
	Senior clerk	–	4	4	345–419	19,404	19,404
	Typist-clerk	–	0.33	0.33	284–345	1,125	1,125
	Secretary-stenographer	–	1	1	362–440	5,028	5,028
	Administrative assistant	–	1	1	474–604	6,744	6,744
	Accountant III	–	1	1	717–870	9,948	9,948
	Accountant II	–	1	1	590–717	7,800	7,800
	Building Program Clearing Account:						
	Principal architect I	–	1	1	1,313 *	15,750	15,750
	Senior typist-clerk	–	1	1	345–419	5,028	5,028
	Secretary	–	1	1	399–486	5,832	5,832
	Secretary-stenographer	–	1	1	362–440	4,344	4,344
	Senior architectural draftsman	–	1	1	717–870	10,440	10,440
	Assistant architectural draftsman	–	1	1	619–753	9,036	9,036
	Senior architect I	–	1	1	914–1,111	12,096	12,096
	Senior planning analyst I	–	1	1	790–960	10,440	10,440
	Associate planning analyst	–	1	1	619–753	7,428	7,428
	Project architect	–	1	1	790–960	9,948	9,948
	Senior construction inspector	–	1	1	790–960	12,096	12,096
	Senior landscape architect	–	1	1	790–960	12,096	12,096
	Associate engineer	–	1	1	753–914	12,096	12,096
	Assistant engineer	–	2	2	619–753	18,516	18,516
	Administrative assistant	–	1	1	474–604	7,248	7,248
	Business Services Office:						
	Secretary	–	1	1	399–486	5,028	5,028
	Administrative assistant	–	1	1	474–604	5,688	5,688
	Assistant business manager IV	–	1	1	829–1,008	11,808	11,808
	Assistant business manager II	–	1	1	590–717	7,428	7,428
	Cashier:						
	Cashier	–	2	2	345–419	9,168	9,168
	Administrative assistant	–	1	1	474–604	6,120	6,120
	Personnel:						
	Personnel manager I	–	1	1	753 *	9,036	9,036
	Secretary-stenographer	–	1	1	362–440	5,280	5,280
	Employment representative II	–	1	1	463–562	5,832	5,832
	Personnel analyst III	–	1	1	590–717	7,428	7,428

* Not an established range.

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SANTA BARBARA CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**GENERAL ADMINISTRATION—Continued**						
3							
4							
5	Purchasing:				SALARY RANGE		
6	Senior typist-clerk	–	1	1	$345–419	$4,560	$4,560
7	Typist-clerk	–	1	1	284–345	3,576	3,576
8	Administrative assistant	–	1	1	474–604	6,120	6,120
9	Purchasing agent I	–	1	1	717–870	10,440	10,440
10	Buyer II	–	2	2	536–650	14,508	14,508
11	General assistance	–	7.56	7.56	–	59,615	59,615
12							
13	**Totals, General Administration**	65.39	66.89	66.89	$494,865	$542,918	$542,918
14							
15							
16	**DEPARTMENTS OF INSTRUCTION AND RESEARCH**						
17							
18							
19	School of Education:						
20	Dean's Office:						
21	Dean	–	1	1	$1,767 *	$21,200	$21,200
22	Assistant dean	–	0.33	0.33	1,511 *	5,983	5,983
23	Senior typist-clerk	–	1	1	345–419	4,344	4,344
24	Secretary-stenographer	–	1.50	1.50	362–440	6,516	6,516
25	Senior administrative assistant	–	1	1	590–717	7,428	7,428
26	Instructional Departments:						
27	Academic	–	28.92	28.92	–	283,445	283,445
28	Nonacademic	–	3.50	3.50	–	16,416	16,416
29	School of Engineering:						
30	Dean's Office:						
31	Dean	–	0.67	0.67	1,796 *	14,436	14,436
32	Professor—9 months	–	0.33	0.33	†	5,564	5,564
33	Secretary-stenographer	–	1	1	362–440	4,788	4,788
34	Instructional Departments:						
35	Academic	–	11	11	–	110,848	110,848
36	Nonacademic	–	3	3	–	19,692	19,692
37	College of Letters and Science:						
38	Dean's Office:						
39	Dean	–	0.67	0.67	1,408 *	13,586	13,586
40	Associate dean	–	1.50	1.50	1,208 *	21,750	21,750
41	Assistant professor—9 months	–	1	1	†	7,700	7,700
42	Principal clerk	–	1	1	399–486	4,788	4,788
43	Secretary	–	2	2	399–486	10,620	10,620
44	Secretary-stenographer	–	2	2	362–440	9,132	9,132
45	Senior administrative assistant	–	1	1	590–717	7,800	7,800
46	Instructional Departments:						
47	Academic	–	351.35	351.35	–	3,300,966	3,300,966
48	Nonacademic	–	75.83	75.83	–	382,274	382,274
49	Graduate Division:						
50	Academic	–	1	1	–	24,020	24,020
51	Nonacademic	–	2	2	–	10,176	10,176
52	Educational Television:						
53	Academic	–	0.67	0.67	–	1,775	1,775
54	Nonacademic	–	4.33	4.33	–	32,394	32,394
55	Provision for Industrial Arts Staff—Unallocated:						
56							
57	Academic	–	8.01	8.01	–	80,074	80,074
58	Nonacademic	–	3	3	–	17,760	17,760
59	Provision for academic staff—unallocated	–	17.50	17.50	–	94,671	94,671
60							
61	General assistance	–	34.55	34.55	–	161,495	161,495
62							
63	**Totals, Department of Instruction and Research**	491.17	560.66	560.66	$4,040,873	$4,681,641	$4,681,641
64							
65							
66							
67	**SUMMER SESSIONS**						
68							
69	Academic	–	0.50	0.50	–	$7,721	$7,721
70	Nonacademic	–	1.75	1.75	–	7,809	7,809
71	General assistance	–	18.91	18.91	–	79,198	79,198
72							
73	**Totals, Summer Sessions**	20.70	21.16	21.16	$89,040	$94,728	$94,728
74							
75							
76	**ORGANIZED RESEARCH**						
77							
78	Computer Center:						
79	Academic	–	0.50	0.50	–	$7,900	$7,900
80	Nonacademic	–	2.67	2.67	–	12,788	12,788
81							
82	**Totals, Organized Research**	–	3.17	3.17	$4,588	$20,688	$20,688
83							
84	* Not an established range.						
85	† Salary range determined by education, experience and academic rank (see page 5).						
86							

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SANTA BARBARA CAMPUS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
LIBRARIES						
General:				SALARY RANGE		
University librarian	–	1	1	$1,224 *	$14,690	$14,690
Assistant university librarian	–	1	1	829–1,058	9,948	9,948
Librarian IV	–	1	1	717–870	9,036	9,036
Librarian III	–	6	6	619–753	47,028	47,028
Librarian II	–	6.75	6.75	510–619	42,792	42,792
Librarian I	–	10	10	451–549	57,672	57,672
Clerk	–	1	1	284–345	3,576	3,576
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Secretary	–	1	1	399–486	5,832	5,832
Principal library assistant	–	6	6	399–486	30,720	30,720
Senior library assistant	–	12.50	12.50	345–419	55,008	55,008
Library bookmender	–	0.75	0.75	329–399	3,591	3,591
General assistance	–	14.54	14.54	–	51,023	51,023
Totals, Libraries	56.94	62.54	62.54	$308,101	$335,260	$335,260
EXTENSION AND PUBLIC SERVICE						
Arts and Lectures:						
Senior typist-clerk	–	1	1	$345–419	$4,140	$4,140
Administrative assistant	–	1	1	474–604	5,976	5,976
General assistance	–	0.62	0.62	–	2,843	2,843
Totals, Extension and Public Service	2.56	2.62	2.62	$12,275	$12,959	$12,959
MAINTENANCE AND OPERATION OF PLANT						
Superintendence:						
Secretary-stenographer	–	2	2	$362–440	$8,904	$8,904
Administrative assistant	–	1	1	474–604	7,080	7,080
Principal superintendent of grounds and buildings I	–	1	1	790–960	13,332	13,332
Superintendent of grounds and buildings	–	2	2	619–753	18,072	18,072
Building Maintenance:						
Carpenter	–	1	1	619 *	7,428	7,428
Laborer	–	1	1	463 *	5,556	5,556
Craft foreman	–	1	1	562–650	8,196	8,196
Senior maintenance man	–	6	6	510–590	40,896	40,896
Maintenance man	–	2	2	440–510	11,388	11,388
Fire Department:						
Fire captain	–	1	1	536–650	8,196	8,196
Fireman	–	5	5	440–536	32,472	32,472
Grounds Maintenance:						
Laborer	–	3	3	419 *	15,096	15,096
Supervising groundsman	–	1	1	486–590	7,080	7,080
Grounds foreman	–	1	1	399–510	6,120	6,120
Groundsman	–	22	22	362–440	112,968	112,968
Senior maintenance man	–	1	1	510–590	7,428	7,428
Maintenance man	–	1	1	440–510	6,432	6,432
Janitorial Service:						
Custodian and matron	–	29	29	345–419	140,856	140,856
Custodian foreman I	–	3	3	380–463	16,944	16,944
Police:						
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Police captain	–	1	1	536–650	7,800	7,800
Police sergeant	–	2	2	486–590	14,160	14,160
Police officer	–	6	6	440–536	36,840	36,840
Utilities:						
Laborer	–	1	1	440 *	5,280	5,280
Craft foreman	–	1	1	562–650	6,744	6,744
Senior maintenance man	–	5	5	510–590	32,496	32,496
Maintenance man	–	6	6	440–510	35,364	35,364
General assistance	–	20.87	20.87	–	95,123	95,123
Totals, Maintenance and Operation of Plant	127.87	127.87	127.87	$681,361	$712,595	$712,595

* Not an established range.

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SANTA BARBARA CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**STUDENT SERVICES**						
3							
4	Dean of Students:				SALARY RANGE		
5	Dean of students	–	0.67	0.67	$933 *	$7,504	$7,504
6	Associate dean of students	–	1	1	753 *	9,030	9,030
7	Associate dean of students	–	1	1	850 *	10,200	10,200
8	Administrative stipend	–	–	–	–	2,500	2,500
9	Senior typist-clerk	–	5	5	345–419	23,280	23,280
10	Typist-clerk	–	2	2	284–345	7,164	7,164
11	Secretary	–	1	1	399–486	5,832	5,832
12	Administrative assistant	–	3	3	474–604	20,136	20,136
13	Assistant dean of students I	–	3	3	562–683	21,624	21,624
14	Dean of Students—Counseling Center:						
15	Secretary-stenographer	–	1	1	362–440	4,344	4,344
16	Counseling center manager I	–	1	1	790–960	10,968	10,968
17	Counseling psychologist II	–	1	1	717–870	10,440	10,440
18	Counseling psychologist I	–	2	2	650–790	14,856	14,856
19	Counselor II	–	1	1	510–619	6,120	6,120
20	Psychometrist	–	1	1	419–510	5,028	5,028
21	Admissions counselor	–	0.33	0.33	875 *	3,465	3,465
22	Dean of Students—Housing Supervisor:						
24	Senior typist-clerk	–	1.75	1.75	$345–419	$7,893	$7,893
25	Secretary-stenographer	–	1	1	362–440	5,280	5,280
26	Stenographer	–	1	1	313–380	3,948	3,948
27	Administrative assistant	–	1	1	474–604	5,688	5,688
28	Supervisor of housing services II	–	1	1	590–717	9,036	9,036
29	Educational Placement:						
30	Senior typist-clerk	–	2	2	345–419	8,928	8,928
31	Secretary-stenographer	–	1	1	362–440	5,556	5,556
32	Placement office manager II	–	1	1	717–870	10,440	10,440
33	Placement interviewer III	–	1	1	536–650	6,432	6,432
34	Registrar's Office:						
35	Registrar	–	1	1	1,350 *	16,200	16,200
36	Assistant registrar	–	0.50	0.50	1,217 *	7,300	7,300
37	Principal clerk	–	4	4	399–486	20,688	20,688
38	Senior typist-clerk	–	11	11	345–419	48,792	48,792
39	Typist-clerk	–	2	2	284–345	6,984	6,984
40	Tabulating supervisor	–	1	1	510–619	6,744	6,744
41	Secretary	–	1	1	399–486	5,832	5,832
42	Secretary-stenographer	–	2	2	362–440	9,900	9,900
43	Administrative assistant	–	4	4	474–604	28,512	28,512
44	Student and Alumni Placement Center:						
45	Senior typist-clerk	–	1	1	345–419	4,464	4,464
46	Placement interviewer III	–	1	1	536–650	6,432	6,432
47	Placement interviewer I	–	3	3	419–486	15,084	15,084
48	Student Health Service:						
49	Student health service director II	–	1	1	1,300 *	15,600	15,600
50	Administrative assistant	–	1	1	474–604	6,744	6,744
51	Head nurse II	–	1	1	451–549	7,248	7,248
52	Head nurse I	–	2	2	419–510	13,176	13,176
53	Associate II-B	–	1	1	1,166–1,408	13,992	13,992
54	Laboratory technician II	–	1	1	486–619	7,800	7,800
55	General assistance	–	38.21	38.21	–	214,141	214,141
56							
57	**Totals, Student Services**	97.36	111.46	111.46	$584,796	$681,628	$681,628
58							
59							
60	**GENERAL INSTITUTIONAL SERVICES AND EXPENSE**						
61							
62							
63	Academic Senate Secretariat:						
64	Administrative assistant	–	1	1	$474–604	$5,688	$5,688
65	Alumni Affairs Office:						
66	Secretary	–	0.50	0.50	399–486	2,394	2,394
67	Central Stenographic Bureau:						
68	Typist-clerk	–	2	2	284–345	7,164	7,164
69	Principal duplicating machine operator	–	1	1	399–486	5,832	5,832
71	Duplicating machine operator	–	1	1	284–345	3,756	3,756
72	Secretary-stenographer	–	2	2	362–440	8,904	8,904
73	Environmental Health and Safety:						
74	Consulting physician	–	0.05	0.05	833 *	500	500
75	Environmental health and safety officer	–	1	1	753–914	10,440	10,440
77							

* Not an established range.

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SANTA BARBARA CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GENERAL INSTITUTIONAL SERVICES AND EXPENSE—Continued						
	Mail and Messenger Service:				SALARY RANGE		
	Mail clerk II	–	1	1	$399–486	$5,028	$5,028
	Mail clerk I	–	1	1	345–419	5,028	5,028
	Receiving:						
	Principal clerk	–	1	1	399–486	6,120	6,120
	Senior clerk	–	1	1	345–419	4,140	4,140
	Storehouse—Current:						
	Senior clerk	–	1	1	345–419	5,028	5,028
	Senior typist-clerk	–	0.50	0.50	345–419	2,280	2,280
	Deliveryman	–	1	1	345–419	4,344	4,344
	Storekeeper III	–	1	1	510–650	3,408	3,408
	Storekeeper II	–	1	1	440–562	7,080	7,080
	Telephone and Telegraph:						
	Senior telephone operator	–	1	1	371–451	4,668	4,668
	Telephone operator	–	4	4	337–409	17,640	17,640
	University of California Garage—Current:						
	Automotive mechanic	–	1	1	474–590	6,588	6,588
	Automotive mechanic helper	–	2	2	362–463	9,132	9,132
	Garage supervisor	–	1	1	440–536	5,556	5,556
	Audio-visual and Photographic Services:						
	Coordinator, audio-visual services	–	0.33	0.33	1,085 *	4,296	4,296
	Supervisor, audio-visual services	–	1	1	817 *	9,800	9,800
	Senior typist-clerk	–	1	1	345–419	4,344	4,344
	Photographic technician	–	1	1	362–440	4,560	4,560
	Principal television technician	–	0.25	0.25	650–790	2,151	2,151
	Principal electronics technician	–	0.75	0.75	666–809	6,453	6,453
	Laboratory assistant III	–	1	1	440–590	5,280	5,280
	Public Information Office:						
	Public information manager I	–	1	1	960 *	11,520	11,520
	Senior typist-clerk	–	1	1	345–419	4,344	4,344
	Secretary	–	1	1	399–486	4,788	4,788
	Editor III	–	0.50	0.50	562–683	3,540	3,540
	Writer III	–	1	1	562–683	7,428	7,428
	Publications Office:						
	Publications office manager	–	0.33	0.33	875 *	3,465	3,465
	Editor III	–	0.50	0.50	590 *	3,540	3,540
	General assistance	–	10.29	10.29	–	33,743	33,743
	Totals, General Institutional Services and Expenses	40.70	47	47	$224,424	$239,970	$239,970
	AUXILIARY ENTERPRISES						
	Residence Halls Administrator:						
	Secretary	–	1	1	$399–486	$7,248	$7,248
	Administrative assistant	–	1	1	474–604	7,248	7,248
	Residence halls administrator II	–	1	1	790–960	9,480	9,480
	Married Student Housing—Household:						
	Residence halls manager I	–	1	1	510–619	6,432	6,432
	Residence and Dining Hall 1—Household:						
	Cashier	–	0.20	0.20	345–419	869	869
	Senior typist-clerk	–	0.40	0.40	345–419	1,656	1,656
	Secretary	–	0.20	0.20	399–486	1,166	1,166
	Housekeeper	–	0.20	0.20	399–486	958	958
	Residence halls manager III	–	0.20	0.20	650–790	1,764	1,764
	Craft foreman	–	0.20	0.20	562–650	1,486	1,486
	Residence and Dining Hall 1—Food:						
	Principal clerk	–	0.50	0.50	399–486	2,640	2,640
	Food service manager IV	–	0.50	0.50	634–771	3,804	3,804
	Food service manager III	–	1	1	549–700	6,588	6,588
	Residence Halls Unit 2—Household:						
	Cashier	–	0.40	0.40	345–419	1,738	1,738
	Senior typist-clerk	–	0.80	0.80	345–419	3,312	3,312
	Secretary	–	0.40	0.40	399–486	2,333	2,333
	Housekeeper	–	0.40	0.40	399–486	1,915	1,915
	Residence halls manager III	–	0.40	0.40	650–790	3,528	3,528
	Craft foreman	–	0.40	0.40	562–650	2,971	2,971
	Residence Hall Unit 2—Food Service:						
	Principal clerk	–	0.50	0.50	399–486	2,640	2,640
	Food service manager IV	–	0.50	0.50	634–771	3,804	3,804
	Food service manager III	–	1	1	549–700	6,588	6,588

* Not an established range.

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SANTA BARBARA CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	AUXILIARY ENTERPRISES—Continued						
	San Miguel Hall—Household:				SALARY RANGE		
	Cashier	–	0.20	0.20	$345–419	$869	$869
	Senior typist-clerk	–	0.40	0.40	345–419	1,656	1,656
	Secretary	–	0.20	0.20	399–486	1,166	1,166
	Housekeeper	–	0.20	0.20	399–486	958	958
	Residence halls manager III	–	0.20	0.20	650–790	1,764	1,764
	Craft foreman	–	0.20	0.20	562–650	1,486	1,486
	Casitas Dormitory—Household:						
	Cashier	–	0.20	0.20	345–419	869	869
	Senior typist-clerk	–	0.40	0.40	345–419	1,656	1,656
	Secretary	–	0.20	0.20	399–486	1,166	1,166
	Housekeeper	–	0.20	0.20	399–486	957	957
	Residence halls manager III	–	0.20	0.20	650–790	1,764	1,764
	Craft foreman	–	0.20	0.20	562–650	1,485	1,485
	ICA Director's Office:						
	Senior typist-clerk	–	1	1	345–419	4,140	4,140
	Senior administrative assistant	–	1	1	590–717	7,428	7,428
	General assistance	–	155.81	155.81	–	629,176	629,176
	Totals, Auxiliary Enterprises	171.31	172.81	172.81	$605,553	$736,708	$736,708
	Merit increase provision	–	–	–	–	49,868	49,868
	TOTALS, SANTA BARBARA CAMPUS	1,074	1,176.18	1,176.18	$7,045,876	$8,108,963	$8,108,963

SANTA CRUZ CAMPUS

	GENERAL ADMINISTRATION						
	Chancellor's Office:				SALARY RANGE		
	Chancellor	–	1	1	$2,083	$25,000	$25,000
	Assistant to the chancellor	–	1	1	858 *	10,300	10,300
	Administrative secretary to the chancellor	–	1	1	666 *	7,992	7,992
	Senior typist-clerk	–	1	1	345–419	4,560	4,560
	Secretary	–	1	1	399–486	5,028	5,028
	Business Services:						
	Campus business manager II	–	0.50	0.50	590 *	3,540	3,540
	Personnel manager I	–	0.50	0.50	720 *	4,324	4,324
	Secretary-stenographer	–	1	1	362–440	4,344	4,344
	Accountant I	–	1	1	486–590	5,976	5,976
	Buyer II	–	0.50	0.50	536–650	3,216	3,216
	Campus Planning:						
	Principal architect I	–	1	1	1,250 *	15,000	15,000
	Associate planning analyst	–	1	1	619–753	7,428	7,428
	Senior engineer	–	1	1	870–1,058	12,696	12,696
	Administrative assistant	–	1	1	474–604	6,588	6,588
	Building Program Clearing Account:						
	Project architect	–	1	1	790–960	9,948	9,948
	Associate engineer	–	1	1	753–914	9,036	9,036
	Secretary-stenographer	–	2	2	362–440	8,904	8,904
	Senior architectural draftsman	–	1	1	717–870	8,604	8,604
	Anniversary increase provision	–	–	–	–	595	595
	General assistance	–	7.50	7.50	–	42,192	42,192
	Totals, General Administration	10.75	25	25	$87,523	$195,271	$195,271
	INSTRUCTION AND RESEARCH						
	Academic Planning:						
	Dean	–	4.50	4.50	$1,250 *	$67,500	$67,500
	Secretary-stenographer	–	5	5	362–440	21,720	21,720
	Anniversary increase provision	–	–	–	–	76	76
	Totals, Instruction and Research	3.83	9.50	9.50	$16,050	$89,296	$89,296
	LIBRARIES						
	Library:						
	University librarian	–	1	1	$1,139 *	$13,668	$13,668
	Assistant university librarian	–	0.50	0.50	829–1,058	5,000	5,000
	Secretary-stenographer	–	1	1	362–440	4,560	4,560
	General assistance	–	1	1	–	4,110	4,110
	Totals, Library	–	3.50	3.50	–	$27,338	$27,338

* Not an established range.

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SANTA CRUZ CAMPUS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**MAINTENANCE AND OPERATION OF PLANT**						
3							
4							
5	General assistance	–	2	2	–	$8,000	$8,000
6							
7	**Totals, Maintenance and Operation of Plant**	–	2	2	–	$8,000	$8,000
8							
9							
10							
11	**STUDENT SERVICES**						
12					SALARY RANGE		
13	Assistant registrar I	–	1	1	$536–650	$7,428	$7,428
14	Secretary-stenographer	–	1	1	362–440	4,344	4,344
15							
16	**Totals, Student Services**	–	2	2	–	$11,772	$11,772
17							
18	**TOTALS, SANTA CRUZ CAMPUS**	14.58	42	42	$103,573	$331,677	$331,677
19							
20							
21							
22							
23							
24							
25	**AGRICULTURAL SCIENCES**						
26							
27	**INSTRUCTION AND RESEARCH**						
28	College of Agriculture:						
29	University Dean of Agriculture:				SALARY RANGE		
30	University dean	–	1	1	$1,833	$22,600	$22,600
31	Director	–	1	1	1,475 *	17,700	17,700
32	Administrative stipend	–	–	–	–	2,300	2,300
33	Senior clerk	–	1	1	345–419	5,280	5,280
34	Typist-clerk	–	1	1	284–345	3,408	3,408
35	Secretary-stenographer	–	1	1	362–440	4,677	4,677
36	Senior administrative assistant	–	1	1	590–717	9,036	9,036
37	Administrative assistant	–	2	2	474–604	14,352	14,352
38	Assistant to university dean of agriculture	–	1	1	870–1,058	13,332	13,332
39	General assistance	–	–	–	–	1,364	1,364
40							
41	**Totals, Instruction and Research**	9	9	9	$19,249	$94,049	$94,049
42							
43							
44	**ORGANIZED RESEARCH**						
45							
46	Agricultural Field Stations:						
47	Head of agricultural field stations	–	0.85	0.85	$1,313 *	$13,393	$13,393
48	Assistant head of agricultural field stations	–	0.85	0.85	1,084 *	11,057	11,057
49	Associate—agriculture experiment station	–	1	1	1,075 *	12,900	12,900
50	Specialist	–	1.05	1.05	748 *	13,471	13,471
51	Associate specialist	–	1.50	1.50	794 *	14,291	14,291
52	Assistant specialist	–	1	1	634 *	7,608	7,608
53	Superintendent of station	–	4.75	4.75	924 *	52,657	52,657
54	Herdsman	–	2	2	419–536	13,176	13,176
55	Assistant herdsman	–	2	2	362–463	10,620	10,620
56	Principal superintendent of cultivations	–	1	1	590–717	9,036	9,036
57	Senior superintendent of cultivations	–	4	4	463–590	28,092	28,092
58	Superintendent of cultivations	–	1	1	419–510	5,832	5,832
59	Cultivationist	–	32	32	345–440	156,636	156,636
60	Orchardist and equipment operator	–	2	2	362–463	10,464	10,464
61	Senior typist-clerk	–	3	3	345–419	14,160	14,160
62	Secretary	–	1	1	399–486	5,280	5,280
63	Secretary-stenographer	–	2.63	2.63	362–440	13,708	13,708
64	Custodian—matron	–	0.50	0.50	380–463	2,280	2,280
65	Superintendent of grounds and buildings	–	1	1	619–753	9,480	9,480
66	Senior maintenance man	–	3	3	510–590	20,568	20,568
67	Maintenance man	–	4	4	440–510	24,504	24,504
68	Farm equipment operator II	–	3	3	440–536	17,496	17,496
69	Laboratory technician IV	–	2	2	590–753	14,880	14,880
70	Laboratory technician I	–	1	1	419–510	5,832	5,832
71	General assistance	–	19.96	19.96	–	41,634	41,634
72							
73	**Totals, Organized Research**	83.09	96.09	96.09	$558,743	$529,055	$529,055

* Not an established range.

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AGRICULTURAL SCIENCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**AGRICULTURAL EXTENSION**						
2							
3					SALARY RANGE		
4	Project 1—Administration:						
5	Director	–	1	1	$1,267 *	$15,200	$15,200
6	Administrative stipend	–	–	–	–	5,000	5,000
7	Agriculturist	–	3	3	†	46,500	46,500
8	Home economist	–	1	1	†	14,500	14,500
9	Principal clerk	–	1	1	399–486	6,120	6,120
10	Senior typist-clerk	–	2	2	345–419	10,560	10,560
11	Secretary-stenographer	–	3	3	362–440	15,348	15,348
12	Administrative assistant	–	3	3	474–604	18,840	18,840
13	Accountant II	–	1	1	590–717	9,036	9,036
14	Project 2—Information:						
15	Agriculturist	–	7	7	†	101,800	101,800
16	Associate agriculturist	–	3	3	†	29,800	29,800
17	Assistant agriculturist	–	2	2	†	14,700	14,700
18	Associate home economist	–	1	1	†	10,400	10,400
19	Principal clerk	–	2	2	399–486	11,148	11,148
20	Senior clerk	–	1	1	345–419	4,344	4,344
21	Senior typist-clerk	–	3	3	345–419	13,692	13,692
22	Varitypist	–	2.50	2.50	399–486	13,014	13,014
23	Senior duplicating machine operator	–	1	1	345–419	5,280	5,280
24	Principal offset duplicating machine						
25	operator	–	1	1	463–562	6,744	6,744
26	Senior offset duplicating machine						
27	operator	–	1	1	399–486	4,788	4,788
28	Offset duplicating machine operator	–	1	1	345–419	4,560	4,560
29	Mail clerk I	–	3	3	345–419	14,652	14,652
30	Secretary	–	3	3	399–486	16,464	16,464
31	Secretary-stenographer	–	3	3	362–440	14,904	14,904
32	Stenographer	–	1	1	313–380	3,948	3,948
33	Senior artist	–	1	1	562–683	8,196	8,196
34	Artist	–	4	4	463–562	26,064	26,064
35	Communications production assist-						
36	ant III	–	1	1	562–683	8,196	8,196
37	Senior photographer	–	1	1	463–590	5,832	5,832
38	Administrative assistant	–	1	1	474–604	6,744	6,744
39	Editor III	–	1	1	562–683	7,800	7,800
40	Editor II	–	1	1	486–562	5,832	5,832
41	Laboratory assistant I	–	1	1	345–419	4,140	4,140
42	Project 3—Agriculture Production:						
43	Agriculturist	–	40	40	†	567,098	567,098
44	Associate agriculturist	–	32	32	†	330,100	330,100
45	Assistant agriculturist	–	5	5	†	42,400	42,400
46	Superintendent of cultivations	–	1	1	419–510	5,028	5,028
47	Clerk	–	0.50	0.50	284–435	1,704	1,704
48	Senior typist-clerk	–	3	3	345–419	13,716	13,716
49	Secretary	–	2	2	399–486	11,112	11,112
50	Secretary-stenographer	–	22.50	22.50	362–440	104,766	104,766
51	Stenographer	–	0.50	0.50	313–380	1,878	1,878
52	Laboratory helper	–	4	4	284–345	15,228	15,228
53	Laboratory technician II	–	3	3	486–619	19,944	19,944
54	Laboratory technician I	–	6	6	440–536	31,956	31,956
55	Project 4—Marketing:						
56	Agriculturist	–	10	10	†	139,600	139,600
57	Associate agriculturist	–	1	1	†	9,000	9,000
58	Secretary-stenographer	–	3	3	362–440	14,904	14,904
59	Statistician	–	1	1	590–717	8,604	8,604
60	Project 5—Home Economics:						
61	Agriculturist	–	1	1	†	17,500	17,500
62	Home economist	–	9	9	†	124,500	124,500
63	Associate home economist	–	4	4	†	39,400	39,400
64	Secretary-stenographer	–	7.50	7.50	362–440	38,412	38,412
65	Laboratory assistant II	–	1	1	380–486	4,560	4,560
66	Laboratory technician IV	–	1	1	590–753	9,036	9,036
67	Project 6—4H Programs:						
68	Agriculturist	–	5	5	†	72,500	72,500
69	Associate agriculturist	–	2	2	†	20,700	20,700
70	Home economist	–	3	3	†	40,500	40,500
71	Principal clerk	–	1	1	399–486	5,028	5,028
72	Secretary	–	1	1	399–486	6,120	6,120
73	Secretary-stenographer	–	2	2	362–440	9,816	9,816
74	Administrative assistant	–	1	1	474–604	7,608	7,608

75 * Not an established range.
76 † Salary range determined by education, experience and academic rank (see page 5).

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AGRICULTURAL SCIENCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**AGRICULTURAL EXTENSION—Continued**						
3							
4							
5	Project 7—Community and Public Affairs:				SALARY RANGE		
6	Agriculturist	–	1	1	†	$14,500	$14,500
7	Associate agriculturist	–	2	2	†	20,800	20,800
8	Secretary	–	1	1	$399–486	6,120	6,120
9	Secretary-stenographer	–	1	1	362–440	4,788	4,788
10	Project 8—County Operation:						
11	Agriculturist	–	27	27	†	373,199	373,199
12	Associate agriculturist	–	26	26	†	267,000	267,000
13	Assistant agriculturist	–	23	23	†	185,900	185,900
14	Junior agriculturist	–	1	1	†	6,399	6,399
15	Home economist	–	12	12	†	152,700	152,700
16	Associate home economist	–	15	15	†	151,600	151,600
17	Assistant home economist	–	19	19	†	150,100	150,100
18	Senior superintendent of cultivations	–	7	7	463–590	54,600	54,600
19	Secretary	–	4	4	399–486	23,628	23,628
20	Secretary-stenographer	–	1	1	362–440	5,556	5,556
21	Project 8—Co-operative Offset:						
22	Agriculturist	–	84	84	†	1,140,897	1,140,897
23	Associate agriculturist	–	78	78	†	802,201	802,201
24	Assistant agriculturist	–	68	68	†	539,500	539,500
25	Junior agriculturist	–	2	2	†	12,800	12,800
26	Home economist	–	19	19	†	252,699	252,699
27	Associate home economist	–	8	8	†	86,800	86,800
28	Assistant home economist	–	10	10	†	74,100	74,100
29	Junior home economist	–	1	1	†	6,400	6,400
30	Agricultural Publications Office:						
31	Principal clerk	–	0.75	0.75	399–486	3,960	3,960
32	Senior typist-clerk	–	3	3	345–419	13,764	13,764
33	Secretary	–	1	1	399–486	6,120	6,120
34	Editor IV	–	2	2	683–829	18,516	18,516
35	Editor III	–	4.75	4.75	562–683	34,587	34,587
36	Production Assistant III	–	1	1	562–683	7,428	7,428
37	Writer III	–	1	1	562–683	8,604	8,604
38	Manager agricultural publications	–	1	1	914 *	10,968	10,968
39	General assistance	–	4.75	4.75	–	21,767	21,767
40							
41	**Totals, Agricultural Extension**	663.75	663.75	663.75	$6,238,260	$6,654,865	$6,654,865
42							
43	**GENERAL INSTITUTIONAL SERVICE AND EXPENSE**						
44							
45	General assistance	–	–	–	–	$10,000	$10,000
46							
47	**Totals, General Institutional Service and Expense**	–	–	–	$15,000	$10,000	$10,000
48	Merit increase provision	–	–	–	–	14,780	14,780
49							
50	**TOTALS, AGRICULTURAL SCIENCES**	755.84	758.84	758.84	$6,831,252	$7,302,749	$7,302,749

* Not an established range.

† Salary range determined by education, experience and academic rank (see page 5).

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UNIVERSITY EXTENSION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	Statewide (Los Angeles):						
3	Dean:				SALARY RANGE		
4	University dean	–	1	1	$1,792 *	$21,500	$21,500
5	Business and financial officer—university extension	–	0.25	0.25	1,195 *	3,585	3,585
8	Associate university extension specialist	–	1	1	†	11,400	11,400
9	Senior typist-clerk	–	1	1	345–419	4,344	4,344
10	Secretary	–	2	2	399–486	11,388	11,388
11	Administrative analyst III	–	1	1	590–717	7,080	7,080
12	Associate Director—UCLA:						
13	Associate director	–	1	1	1,250 *	15,000	15,000
14	Secretary	–	1	1	399–486	5,028	5,028
15	Administrative assistant	–	1	1	474–604	7,248	7,248
16	Statewide (Berkeley):						
17	Dean:						
18	Assistant to the dean—university extension	–	0.50	0.50	1,008 *	6,050	6,050
20	Senior typist-clerk	–	0.50	0.50	345–419	2,172	2,172
21	Administrative analyst III	–	1	1	590–717	7,080	7,080
22	Administrative assistant	–	0.50	0.50	474–604	2,988	2,988
23	Associate Director—Berkeley:						
24	Associate director	–	1	1	1,125 *	13,500	13,500
25	Assistant university extension specialist	–	1	1	750 *	9,000	9,000
27	Principal clerk	–	1	1	399–486	4,788	4,788
28	Secretary	–	1	1	399–486	5,280	5,280
29	Northern Area:						
30	General Administration:						
31	Director—Northern Area:						
32	Director	–	0.33	0.33	1,625 *	6,435	6,435
33	Administrative stipend	–	–	–	–	1,100	1,100
34	Senior typist-clerk	–	1	1	345–419	4,140	4,140
35	Secretary	–	1	1	399–486	6,120	6,120
36	Secretary-stenographer	–	1	1	362–440	4,344	4,344
37	Business Office—Contracts and Grants:						
39	Assistant to business manager—university extension	–	0.50	0.50	914 *	5,484	5,484
41	Business and Financial Officer:						
42	Assistant to the dean—university extension	–	0.50	0.50	1,008 *	6,050	6,050
44	Assistant to business manager—university extension	–	0.50	0.50	914 *	5,484	5,484
46	Senior typist-clerk	–	0.50	0.50	345–419	2,172	2,172
47	Administrative assistant	–	0.50	0.50	474–604	2,988	2,988
48	Accounting Office:						
49	Principal clerk	–	2	2	399–486	11,388	11,388
50	Senior clerk	–	2	2	345–419	8,688	8,688
51	Administrative assistant	–	1	1	474–604	7,248	7,248
52	Payroll Office:						
53	Senior clerk	–	2	2	345–419	9,120	9,120
54	Administrative assistant	–	1	1	474–604	7,608	7,608
55	Program and Student Services:						
56	Fee and Information Office—Berkeley:						
58	Cashier	–	1	1	345–419	4,140	4,140
59	Principal clerk	–	2	2	399–486	9,576	9,576
60	Senior clerk	–	3	3	345–419	12,840	12,840
61	Administrative assistant	–	1	1	474–604	6,120	6,120
62	Program Processing:						
63	Principal clerk	–	1	1	399–486	6,516	6,516
64	Senior clerk	–	2	2	345–419	9,588	9,588
65	Senior typist-clerk	–	1	1	345–419	4,344	4,344
66	Administrative assistant	–	1	1	474–604	7,608	7,608
67	Recording:						
68	Principal clerk	–	1	1	399–486	5,832	5,832
69	Senior clerk	–	1	1	345–419	4,344	4,344
70	Senior typist-clerk	–	3	3	345–419	13,956	13,956
71	Administrative assistant	–	1	1	474–604	7,608	7,608
72	Operation Services:						
73	Senior typist-clerk	–	4	4	345–419	18,792	18,792
75	Senior duplicating machine operator	–	2	2	345–419	9,624	9,624
76	Administrative assistant	–	1	1	474–604	7,248	7,248
77	Personnel Office:						
78	Principal clerk	–	1	1	399–386	5,028	5,028
79	Senior typist-clerk	–	1	1	345–419	4,140	4,140
80	Conference Management:						
81	Associate university extension specialist	–	0.50	0.50	†	5,700	5,700
82	Principal clerk	–	0.75	0.75	399–486	3,771	3,771

* Not an established range.

† Salary range determined by education, experience and academic rank (see page 5).

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UNIVERSITY EXTENSION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	Northern Area—Continued						
3	Instruction:						
4	Jurisprudence—Administration:				SALARY RANGE		
5	University extension specialist	–	7	7	†	$92,700	$92,700
6	Associate university extension						
7	specialist	–	5	5	†	48,700	48,700
8	Librarian III	–	1	1	$619–753	7,800	7,800
9	Principal clerk	–	2	2	399–486	10,308	10,308
10	Senior typist-clerk	–	6	6	345–419	26,964	26,964
11	Secretary	–	2	2	399–486	10,620	10,620
12	Editor IV	–	5	5	683–829	41,796	41,796
13	Editor III	–	2	2	562–683	15,276	15,276
14	Editor II	–	3	3	485–562	18,360	18,360
15	Editor I	–	1	1	419–510	5,280	5,280
16	Correspondence—General Instruction						
17	—Administration:						
18	Assistant university extension						
19	specialist	–	1	1	†	12,300	12,300
20	Assistant university specialist	–	1	1	†	7,400	7,400
21	Principal clerk	–	3	3	399–486	16,428	16,428
22	Senior clerk	–	1	1	345–419	4,140	4,140
23	Senior typist-clerk	–	5	5	345–419	22,044	22,044
24	Secretary-stenographer	–	3	3	362–440	14,184	14,184
25	Administrative assistant	–	2	2	474–604	14,328	14,328
26	Correspondence—High School—						
27	Administration:						
28	Principal clerk	–	1	1	399–486	5,688	5,688
29	Senior typist-clerk	–	1	1	345–419	4,140	4,140
30	Secretary-stenographer	–	1	1	362–440	4,560	4,560
31	Real Estate Program—Administra-						
32	tion:						
33	Associate university extension						
34	specialist	–	1	1	†	9,500	9,500
35	Principal clerk	–	2	2	399–486	11,112	11,112
36	Senior typist-clerk	–	2	2	345–419	8,484	8,484
37	Business Administration—Adminis-						
38	tration:						
39	University extension specialist	–	0.67	0.67	†	8,241	8,241
40	Associate university extension						
41	specialist	–	1	1	†	9,500	9,500
42	Assistant university extension						
43	specialist	–	1	1	†	8,500	8,500
44	Principal clerk	–	1	1	399–486	5,280	5,280
45	Senior typist-clerk	–	1	1	345–419	4,344	4,344
46	Business Administration—Executive						
47	Program—Administration:						
48	University extension specialist	–	0.33	0.33	†	5,762	5,762
49	Engineering—Administration:						
50	University extension specialist	–	1	1	†	12,300	12,300
51	Associate university extension						
52	specialist	–	1	1	†	9,500	9,500
53	Assistant university extension						
54	specialist	–	1.50	1.50	†	13,500	13,500
55	Principal clerk	–	2	2	399–486	11,148	11,148
56	Senior typist-clerk	–	3	3	345–419	13,044	13,044
57	Typist-clerk	–	1	1	284–345	3,576	3,576
58	Secretary-stenographer	–	2	2	362–440	9,840	9,840
59	Stenographer	–	1	1	313–380	4,344	4,344
60	Education—Administration:						
61	Associate university extension						
62	specialist	–	1	1	†	10,800	10,800
63	Assistant university extension						
64	specialist	–	1	1	†	7,400	7,400
65	Senior typist-clerk	–	1	1	345–419	4,140	4,140
66	Secretary-stenographer	–	1	1	362–440	4,788	4,788
67	City and Regional Planning—						
68	Administration:						
69	University extension specialist	–	0.33	0.33	†	4,092	4,092
70	Secretary-stenographer	–	0.50	0.50	362–440	2,172	2,172
71	Music—Administration:						
72	Associate university extension						
73	specialist	–	0.75	0.75	†	8,100	8,100
74	Principal clerk	–	1	1	399–486	6,120	6,120
75	Social Welfare—Administration:						
76	Associate university extension						
77	specialist	–	0.50	0.50	†	4,750	4,750
78	Assistant university extension						
79	specialist	–	0.67	0.67	†	5,695	5,695
80	Liberal Arts—Classes:						
81	Associate university extension						
82	specialist	–	0.50	0.50	†	4,750	4,750
83							
84	† Salary range determined by education, experience and academic rank (see page 5).						
85							
86							

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UNIVERSITY EXTENSION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Northern Area—Continued						
	Instruction—Continued						
	Liberal Arts—Classes—Continued						
	Assistant university extension specialist	–	1	1	SALARY RANGE †	$9,000	$9,000
	Principal clerk	–	1	1	$399–486	6,120	6,120
	Senior typist-clerk	–	0.50	0.50	345–419	2,070	2,070
	San Francisco Day Program:						
	Junior university extension specialist	–	1	1	†	6,700	6,700
	Secretary-stenographer	–	1	1	362–440	4,344	4,344
	Liberal Arts—Administration:						
	Associate university extension specialist	–	0.50	0.50	†	4,750	4,750
	Assistant university extension specialist	–	2	2	†	16,900	16,900
	Principal clerk	–	2	2	399–486	9,816	9,816
	Administrative assistant	–	1	1	474–604	6,744	6,744
	Conferences:						
	Associate university extension specialist	–	0.50	0.50	†	5,700	5,700
	Assistant university extension specialist	–	1	1	†	7,400	7,400
	Principal clerk	–	0.25	0.25	399–486	1,257	1,257
	San Francisco Center—Administration:						
	Principal clerk	–	1	1	399–486	5,556	5,556
	Senior clerk	–	1	1	345–419	5,280	5,280
	Senior typist-clerk	–	1	1	345–419	5,028	5,028
	Senior administrative assistant	–	1	1	590–717	9,036	9,036
	Program Promotion:						
	Principal clerk	–	1	1	399–486	5,280	5,280
	Senior typist-clerk	–	1	1	345–419	4,140	4,140
	Typist-clerk	–	2	2	284–345	6,816	6,816
	Senior artist	–	1	1	562–683	6,744	6,744
	Extension publication and publicity manager	–	1	1	790–960	9,948	9,948
	Writer III	–	1	1	562–683	7,080	7,080
	Writer I	–	2	2	419–510	10,560	10,560
	Visual Communication—Motion Picture Production:						
	Associate university extension specialist	–	1.75	1.75	†	17,600	17,600
	Senior typist-clerk	–	0.75	0.75	345–419	3,960	3,960
	Public Film Rent Library:						
	Senior typist-clerk	–	3	3	345–419	14,856	14,856
	Secretary	–	1	1	399–486	5,832	5,832
	Storekeeper I	–	1	1	380–486	5,028	5,028
	Film library supervisor	–	1	1	683–829	10,440	10,440
	Laboratory helper	–	2	2	284–345	7,524	7,524
	Educational Film Sales—Administration:						
	Associate university extension specialist	–	0.25	0.25	†	2,700	2,700
	Senior typist-clerk	–	0.75	0.75	345–419	3,600	3,600
	Writer III	–	0.50	0.50	562–683	3,372	3,372
	Real Estate Co-ordination:						
	University extension specialist	–	0.67	0.67	†	8,241	8,241
	Medicine—San Francisco Campus:						
	University extension specialist	–	0.80	0.80	†	11,880	11,880
	Principal clerk	–	1	1	399–486	4,788	4,788
	Senior typist-clerk	–	1	1	345–419	4,344	4,344
	Senior administrative assistant	–	1	1	590–717	7,428	7,428
	Fee and Information Office:						
	Associate university extension specialist	–	1	1	†	11,400	11,400
	Administrative assistant	–	1	1	474–604	6,744	6,744
	Southern Area:						
	General Administration:						
	Director—Southern Area and Associate Dean—Statewide:						
	Director	–	0.36	0.36	1,200 *	5,184	5,184
	Associate dean	–	0.35	0.35	1,200 *	5,040	5,040
	Administrative stipend	–	–	–	–	4,923	4,923
	Secretary	–	1	1	399–486	5,028	5,028
	Associate Director—Centers:						
	Associate director	–	0.75	0.75	1,350 *	10,125	10,125
	Secretary	–	1	1	399–486	5,556	5,556

* Not an established range.

† Salary range determined by education, experience and academic rank (see page 5).

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UNIVERSITY EXTENSION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	Southern Area—Continued						
3	General Administration—Continued						
4	Business and Financial Office:						
5	Business and financial officer—				SALARY RANGE		
6	university extension	–	0.75	0.75	$1,195 *	$10,755	$10,755
7	Cashier	–	2	2	345–419	9,372	9,372
8	Principal clerk	–	5	5	399–486	26,304	26,304
9	Senior clerk	–	3	3	345–419	14,628	14,628
10	Senior typist-clerk	–	10	10	345–419	44,460	44,460
11	Secretary	–	1	1	399–486	5,028	5,028
12	Administrative assistant	–	1	1	474–604	6,120	6,120
13	Assistant business manager III	–	1	1	717–870	10,440	10,440
14	Program and Student Services:						
15	Fee and Information Offices:						
16	Principal clerk	–	3.50	3.50	399–486	19,728	19,728
17	Senior typist-clerk	–	5	5	345–419	22,464	22,464
18	Administrative assistant	–	1	1	474–604	7,248	7,248
19	Program Processing:						
20	Principal clerk	–	3	3	399–486	15,396	15,396
21	Senior typist-clerk	–	4	4	345–419	16,980	16,980
22	Administrative assistant	–	1	1	474–604	7,248	7,248
23	Recording:						
24	Principal clerk	–	1	1	399–486	6,120	6,120
25	Clerk	–	1	1	284–345	4,140	4,140
26	Senior typist-clerk	–	14.95	14.95	345–419	70,153	70,153
27	Typist-clerk	–	1	1	284–345	3,576	3,576
28	Administrative assistant	–	2	2	474–604	14,856	14,856
29	Rent and Maintenance:						
30	Maintenance man	–	1	1	440–510	5,280	5,280
31	Operation Services:						
32	Telephone operator	–	2	2	337–409	9,600	9,600
33	Principal clerk	–	1	1	399–486	4,788	4,788
34	Personnel Office:						
35	Principal clerk	–	1	1	399–486	5,688	5,688
36	Senior typist-clerk	–	3	3	345–419	13,512	13,512
37	Senior administrative assistant	–	1	1	590–717	9,036	9,036
38	Coordinator—Interinstitutional						
39	Relations:						
40	Coordinator-administrator	–	0.25	0.25	1,125 *	3,375	3,375
41	Instruction:						
42	Real Estate Program:						
43	University extension specialist	–	1	1	†	13,500	13,500
44	Associate university extension						
45	specialist	–	0.50	0.50	†	5,700	5,700
46	Senior typist-clerk	–	3	3	345–419	13,464	13,464
47	Secretary-stenographer	–	1	1	362–440	5,028	5,028
48	Administrative assistant	–	1	1	474–604	6,432	6,432
49	Business Administration:						
50	University extension specialist	–	0.84	0.84	†	10,332	10,332
51	Associate university extension						
52	specialist	–	2	2	†	20,900	20,900
53	Assistant university extension						
54	specialist	–	1	1	†	7,900	7,900
55	Modern Engineering:						
56	Secretary-stenographer	–	1	1	362–440	4,560	4,560
57	Administrative assistant	–	0.50	0.50	474–604	2,988	2,988
58	Physical Science—Engineering:						
59	University extension specialist	–	1	1	†	12,300	12,300
60	Associate university extension						
61	specialist	–	1	1	†	10,450	10,450
62	Senior typist-clerk	–	0.50	0.50	345–419	2,172	2,172
63	Secretary	–	1	1	399–486	5,832	5,832
64	Secretary-stenographer	–	0.50	0.50	362–440	2,172	2,172
65	Physical Science:						
66	University extension specialist	–	0.50	0.50	†	7,950	7,950
67	Associate university extension						
68	specialist	–	1	1	†	10,450	10,450
69	Senior typist-clerk	–	1.50	1.50	345–419	6,516	6,516
70	Secretary	–	1	1	399–486	5,028	5,028
71	Secretary-stenographer	–	0.50	0.50	362–440	2,172	2,172
72	Administrative assistant	–	1	1	474–604	5,976	5,976
73	Medicine—UCLA:						
74	University extension specialist	–	0.10	0.10	†	1,980	1,980
75	Associate university extension						
76	specialist	–	1	1	†	10,800	10,800
77	Assistant university extension						
78	specialist	–	1	1	†	7,900	7,900
79	Principal clerk	–	1	1	399–486	6,120	6,120
80	Senior typist-clerk	–	5	5	345–419	21,540	21,540
81	Administrative assistant	–	1	1	474–604	5,688	5,688
82							
83	* Not an established range.						
84	† Salary range determined by education, experience and academic rank (see page 5).						
85							
86							

University of California

UNIVERSITY EXTENSION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	Southern Area—Continued						
3	Instruction—Continued						
4	Dentistry—Operatory:				SALARY RANGE		
5	University extension specialist	–	0.25	0.25	†	$4,425	$4,425
6	Senior typist-clerk	–	1	1	$345–419	4,344	4,344
7	Administrative assistant	–	1.67	1.67	474–604	11,841	11,841
8	Dentistry Technicians:						
9	University extension specialist	–	0.13	0.13	†	2,301	2,301
10	Teacher—university extension	–	3	3	733 *	26,376	26,376
11	Administrative assistant	–	0.33	0.33	474–604	2,511	2,511
12	Dentistry—Assistants:						
13	University extension specialist	–	0.12	0.12	†	2,124	2,124
14	Teacher—university extension	–	7	7	562 *	47,208	47,208
15	Principal clerk	–	1.75	1.75	399–486	9,051	9,051
16	Senior typist-clerk	–	8	8	345–419	37,692	37,692
17	Secretary	–	3	3	399–486	15,648	15,648
18	Administrative assistant	–	1	1	474–604	6,120	6,120
19	Business Administration—Executive						
20	Program:						
21	University extension specialist	–	0.50	0.50	†	7,200	7,200
22	Senior typist-clerk	–	1	1	345–419	4,344	4,344
23	Secretary-stenographer	–	2	2	362–440	10,308	10,308
24	Administrative assistant	–	1	1	474–604	7,608	7,608
25	Industrial Relations:						
26	University extension specialist	–	0.50	0.50	†	7,500	7,500
27	Associate university extension spe-						
28	cialist	–	1	1	†	11,100	11,100
29	Secretary	–	2	2	399–486	9,576	9,576
30	Secretary-stenographer	–	0.50	0.50	362–440	2,172	2,172
31	Engineering:						
32	University extension specialist	–	0.87	0.87	†	13,050	13,050
33	Associate university extension						
34	specialist	–	2	2	†	19,600	19,600
35	Senior typist-clerk	–	3	3	345–419	12,624	12,624
36	Secretary	–	1	1	399–486	5,832	5,832
37	Administrative assistant	–	1	1	474–604	7,248	7,248
38	Engineering Management:						
39	Secretary	–	1	1	399–486	5,028	5,028
40	Administrative assistant	–	0.50	0.50	474–604	2,988	2,988
41	Engineering Executive Program:						
42	Associate university extension spe-						
43	cialist	–	0.50	0.50	†	5,400	5,400
44	Senior typist-clerk	–	1	1	345–419	4,560	4,560
45	Administrative assistant	–	1	1	474–604	5,688	5,688
46	Engineering—Statistical Methods:						
47	Secretary	–	0.50	0.50	399–486	3,060	3,060
48	Senior typist-clerk	–	1	1	345–419	4,140	4,140
49	Secretary	–	1	1	399–486	5,280	5,280
50	Education:						
51	University extension specialist	–	1	1	†	12,300	12,300
52	Associate university extension						
53	specialist	–	1	1	†	10,100	10,100
54	Senior typist-clerk	–	5	5	345–419	23,748	23,748
55	Secretary-stenographer	–	1	1	362–440	5,280	5,280
56	Administrative assistant	–	1	1	474–604	6,120	6,120
57	Events:						
58	Associate university extension						
59	specialist	–	1	1	†	10,100	10,100
60	Senior typist-clerk	–	3	3	345–419	13,488	13,488
61	Secretary	–	2	2	399–486	10,836	10,836
62	Secretary-stenographer	–	1	1	362–440	4,344	4,344
63	Administrative assistant	–	3	3	474–604	17,928	17,928
64	Repertory Theater:						
65	Senior typist-clerk	–	1	1	345–419	4,344	4,344
66	Secretary	–	1	1	399–486	5,028	5,028
67	Counseling and Testing:						
68	Principal clerk	–	1	1	399–486	5,832	5,832
69	Senior typist-clerk	–	1	1	345–419	4,140	4,140
70	Counseling center manager I	–	1	1	790–960	11,520	11,520
71	Counseling psychologist I	–	1.50	1.50	650–790	13,848	13,848
72	Counselor II	–	1	1	510–619	5,832	5,832
73	Senior psychometrist	–	1	1	486–619	6,120	6,120
74	Psychometrist	–	1	1	419–510	5,028	5,028
75	Arts and Humanities:						
76	University extension specialist	–	1	1	†	13,500	13,500
77	Associate university extension						
78	specialist	–	1	1	†	10,100	10,100
79	Assistant university extension						
80	specialist	–	2.25	2.25	†	18,150	18,150
81	Principal clerk	–	1	1	399–486	4,788	4,788
82	Senior typist-clerk	–	5	5	345–419	23,076	23,076
83	Secretary-stenographer	–	1	1	362–440	5,556	5,556
84	Administrative assistant	–	2	2	474–604	12,936	12,936

85 * Not an established range.
86 † Salary range determined by education, experience and academic rank (see page 5).

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UNIVERSITY EXTENSION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	Southern Area—Continued						
3	Instruction—Continued						
4	Social Sciences:				SALARY RANGE		
5	University extension specialist	–	1	1	†	$12,300	$12,300
6	Associate university extension specialist	–	1	1	†	10,100	10,100
8	Assistant university extension specialist	–	2	2	†	18,000	18,000
10	Junior university extension specialist	–	1	1	†	6,700	6,700
12	Senior typist-clerk	–	2	2	$345–419	9,816	9,816
13	Secretary-stenographer	–	3	3	362–440	14,136	14,136
14	Administrative assistant	–	2	2	474–604	12,708	12,708
15	Administration Tri-counties Area:						
16	Associate university extension specialist	–	1	1	†	11,400	11,400
18	Senior typist-clerk	–	1	1	345–419	4,140	4,140
19	Typist-clerk	–	1	1	284–345	3,576	3,576
20	Secretary-stenographer	–	1	1	362–440	4,344	4,344
21	Administrative assistant	–	1	1	474–604	5,688	5,688
22	San Diego Campus:						
23	Associate university extension specialist	–	1	1	†	10,800	10,800
25	Principal clerk	–	1	1	399–486	4,788	4,788
26	Senior typist-clerk	–	3	3	345–419	15,084	15,084
27	Secretary-stenographer	–	2	2	362–440	10,068	10,068
28	Administrative assistant	–	1	1	474–604	6,744	6,744
29	Riverside-San Bernardino Area:						
30	Associate university extension specialist	–	1	1	†	10,800	10,800
32	Principal clerk	–	1.75	1.75	399–486	9,162	9,162
33	Senior typist-clerk	–	2	2	345–419	8,928	8,928
34	Secretary	–	1	1	399–486	5,280	5,280
35	Secretary-stenographer	–	1	1	362–440	4,344	4,344
36	Administration Area Offices:						
37	Administrative assistant	–	1	1	474–604	5,688	5,688
38	Hill Street Center:						
39	Cashier	–	1	1	345–419	4,788	4,788
40	Principal clerk	–	2	2	399–486	10,860	10,860
41	Senior typist-clerk	–	5	5	345–419	23,988	23,988
42	Senior duplicating machine operator	–	1	1	345–419	5,028	5,028
44	Senior administrative assistant	–	1	1	590–717	9,036	9,036
45	Lake Arrowhead Center:						
46	Administrative assistant	–	0.50	0.50	474–604	3,372	3,372
47	Assistant residence halls manager	–	1	1	440–536	4,788	4,788
48	Residence conference center manager	–	1	1	650–790	9,480	9,480
49	Program Publicity:						
50	Senior typist-clerk	–	1	1	345–419	4,560	4,560
51	Secretary	–	1	1	399–486	4,788	4,788
52	Writer IV	–	0.75	0.75	683–829	7,830	7,830
53	Writer III	–	1	1	562–683	7,800	7,800
54	Writer II	–	1	1	486–562	6,120	6,120
55	Program Promotion:						
56	Assistant director	–	1	1	950 *	11,400	11,400
57	Principal clerk	–	2	2	399–486	10,068	10,068
58	Senior clerk	–	1	1	345–419	5,028	5,028
59	Senior typist-clerk	–	4	4	345–419	18,948	18,948
60	Senior artist	–	1	1	563–683	7,428	7,428
61	Artist	–	2	2	463–562	12,264	12,264
62	Draftsman	–	2	2	362–440	9,576	9,576
63	Administrative assistant	–	1	1	474–604	5,976	5,976
64	Editor II	–	1	1	486–562	6,744	6,744
65	Writer IV	–	1	1	683–829	9,948	9,948
66	Conferences and Special Activities:						
67	University extension specialist	–	0.50	0.50	†	6,150	6,150
68	Secretary	–	1	1	399–486	5,556	5,556
69	General assistance	–	610.63	610.63	–	3,347,565	3,347,565
70	Merit increase provision	–	–	–	–	26,354	26,354
71	**TOTALS, UNIVERSITY EXTENSION**	1,029.47	1,059.15	1,059.15	$5,630,317	$6,248,406	$6,248,406

* Not an established range.
† Salary range determined by education, experience and academic rank (see page 5).

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UNIVERSITY PROGRAMS AND PROVISIONS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**SUMMER SESSION**						
3							
4	Administration:						
5	Academic consultant	–	0.10	0.10	–	$2,000	$2,000
6	General assistance	–	0.75	0.75	–	12,000	12,000
7							
8	**Totals, Summer Session**	0.85	0.85	0.85	$5,397	$14,000	$14,000
9							
10							
11	**ORGANIZED RESEARCH**						
12							
13	Lick Observatory:				SALARY RANGE		
14	Director	–	0.60	0.60	$1,625 *	$11,700	$11,700
15	Assistant director	–	0.20	0.20	1,317 *	3,160	3,160
16	Administrative stipend	–	–	–	–	4,000	4,000
17	Astronomer	–	3.25	3.25	1,499 *	58,483	58,483
18	Associate astronomer	–	2	2	1,012 *	24,300	24,300
19	Assistant astronomer	–	3	3	990 *	29,700	29,700
20	Assistant research—11 months	–	1	1	†	10,100	10,100
21	Librarian II	–	1	1	510–619	7,428	7,428
22	Principal clerk	–	1	1	399–486	5,556	5,556
23	Senior clerk	–	1	1	345–419	4,344	4,344
24	Senior typist-clerk	–	1	1	345–419	4,140	4,140
25	Statistical clerk	–	1	1	345–419	4,560	4,560
26	Secretary	–	1	1	399–486	5,832	5,832
27	Secretary-stenographer	–	1	1	362–440	4,560	4,560
28	Custodian-matron	–	1	1	345–419	4,560	4,560
29	Maid-housekeeping aid	–	0.80	0.80	284–329	3,004	3,004
30	Principal photographer	–	1	1	576–735	8,820	8,820
31	Senior engineer	–	1	1	870–1,058	12,696	12,696
32	Associate engineer	–	1	1	753–914	9,948	9,948
33	Senior engineering aid	–	1	1	440–536	6,432	6,432
34	Laboratory business officer II	–	1	1	717–870	9,036	9,036
35	Electrician and plumber	–	1	1	628 *	7,992	7,992
36	Painter	–	1	1	679 *	8,148	8,148
37	Superintendent of grounds and						
38	buildings	–	1	1	619–753	8,604	8,604
39	Senior maintenance man	–	2	2	510–590	14,328	14,328
40	Maintenance man	–	4	4	440–510	22,500	22,500
41	Telescope installation supervisor	–	1	1	619–753	8,196	8,196
42	Telescope assistant	–	1	1	440–536	5,832	5,832
43	Senior electronics technician	–	1	1	549–666	7,608	7,608
44	Automotive mechanic	–	1	1	471–590	6,744	6,744
45	Principal laboratory mechanician	–	1	1	650–753	9,480	9,480
46	Senior laboratory mechanician	–	2	2	562–683	14,688	14,688
47	Laboratory mechanician	–	1	1	510–590	6,432	6,432
48	Equipment operator	–	1	1	463 *	5,556	5,556
49	Senior optical instrument maker	–	1	1	650–790	8,196	8,196
50	Senior optician	–	1	1	562–683	7,080	7,080
51	Laboratory technician I	–	4	4	440–536	22,224	22,224
52	Water Resources Center:						
53	Director	–	0.50	0.50	1,075 *	6,450	6,450
54	Administrative stipend	–	–	–	–	1,750	1,750
55	Senior typist-clerk	–	0.50	0.50	345–419	2,070	2,070
56	Secretary-stenographer	–	1	1	362–440	4,560	4,560
57	Administrative assistant	–	1	1	474–604	7,080	7,080
58	General assistance	–	1.75	1.75	–	7,421	7,421
59							
60	**Totals, Organized Research**	49.35	52.60	52.60	$441,281	$425,298	$425,298
61							
62							
63	**GENERAL INSTITUTIONAL**						
64	**SERVICES**						
65							
66	Data Processing Center—North:						
67	Senior clerk	–	1	1	$345–419	$4,344	$4,344
68	Senior typist-clerk	–	1	1	345–419	4,560	4,560
69	Key punch operator IV	–	1	1	419–510	6,432	6,432
70	Key punch operator III	–	1	1	380–463	5,556	5,556
71	Key punch operator II	–	19	19	362–419	92,496	92,496
72	Senior tabulating supervisor	–	1	1	650–790	8,196	8,196
73	Tabulating supervisor	–	1	1	510–619	7,800	7,800
74	Senior tabulating machine operator	–	1	1	440–536	6,744	6,744
75	Senior digital computer operator	–	2	2	510–619	13,200	13,200
76	Digital computer operator	–	3	3	440–536	15,840	15,840
77	Programmer I	–	1	1	510–619	6,432	6,432
78	Supervisor—machine services center	–	1	1	829–1,008	12,696	12,696
79							

* Not an established range.

† Salary range determined by education, experience and academic rank (see page 5).

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UNIVERSITY PROGRAMS AND PROVISIONS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL INSTITUTIONAL SERVICES—Continued						
Data Processing Center—South:				SALARY RANGE		
Key punch operator IV	–	1	1	$419–510	$6,432	$6,432
Key punch operator III	–	2	2	380–463	11,388	11,388
Key punch operator II	–	15	15	362–419	68,520	68,520
Key punch operator I	–	1	1	313–362	4,140	4,140
Senior tabulating supervisor	–	1	1	650–790	8,196	8,196
Tabulating supervisor	–	3	3	510–619	22,680	22,680
Senior tabulating machine operator	–	4	4	440–536	22,548	22,548
Tabulating machine operator	–	1	1	380–463	5,028	5,028
Secretary	–	1	1	399–486	4,788	4,788
Supervisor—machine services center	–	1	1	892–1,008	11,520	11,520
Data processing systems analyst	–	2	2	619–753	14,508	14,508
Statewide Information Office:						
Director	–	0.50	0.50	1,033 *	6,200	6,200
Academic assistant to vice president	–	0.57	0.57	1,200 *	8,208	8,208
Editor, university bulletin	–	1	1	1,083 *	13,000	13,000
Administrative stipend	–	–	–	–	3,300	3,300
Senior typist-clerk	–	1	1	345–419	4,344	4,344
Secretary	–	1	1	399–486	5,832	5,832
Secretary-stenographer	–	2	2	362–440	8,904	8,904
Communications production manager I	–	1	1	717–870	9,480	9,480
Administrative analyst II	–	1	1	486–590	6,120	6,120
Editor III	–	0.43	0.43	562–683	2,900	2,900
Writer I	–	1	1	419–510	5,280	5,280
Printing Department—Berkeley:						
Manager, university printing department	–	1	1	1,333 *	16,000	16,000
Senior clerk	–	5	5	345–419	22,068	22,068
Senior typist-clerk	–	2	2	345–419	9,588	9,588
Typist-clerk	–	0.50	0.50	284–345	852	852
Secretary	–	1	1	399–486	6,120	6,120
Senior administrative assistant	–	0.50	0.50	590–717	1,770	1,770
Administrative assistant	–	1	1	474–604	6,276	6,276
Accountant III	–	1	1	717–870	9,480	9,480
Editor II	–	1	1	486–562	7,080	7,080
Production assistant III	–	1	1	562–683	8,196	8,196
Assistant manager university printing department	–	1	1	790–960	10,968	10,968
Printing superintendent	–	1	1	960–1,166	14,700	14,700
Printing estimator	–	3	3	562–683	21,684	21,684
Assistant printing estimator	–	1	1	486–562	6,120	6,120
Printing Department—Bookbindery:						
Secretary	–	1	1	399–486	4,788	4,788
Manager printing and binding services	–	0.50	0.50	790–960	6,348	6,348
Statewide publications office:						
Chief publications officer	–	1	1	1,250 *	15,000	15,000
Senior typist clerk	–	1	1	345–419	4,344	4,344
Secretary	–	1	1	399–486	5,832	5,832
Editor IV	–	1	1	683–829	9,036	9,036
Production assistant III	–	1	1	562–683	6,744	6,744
Radio Administration Office:						
Radio-television manager	–	1	1	1,058 *	12,696	12,696
Secretary	–	1	1	399–486	5,832	5,832
Writer III	–	2	2	562–683	15,624	15,624
University Dean Educational Relations:						
University dean	–	1	1	1,875 *	22,500	22,500
Director	–	1	1	975 *	11,700	11,700
Assistant director	–	0.85	0.85	1,031 *	10,520	10,520
Associate university dean — educational relations	–	0.67	0.67	1,017 *	8,174	8,174
Director, relations with schools	–	0.63	0.63	933 *	7,056	7,056
Director, educational placement	–	1	1	1,192 *	14,300	14,300
Director of admissions	–	1	1	1,200 *	14,400	14,400
Administrative stipend	–	–	–	–	17,527	17,527
Principal clerk	–	2	2	399–486	10,338	10,338
Senior typist-clerk	–	4	4	345–419	17,400	17,400
Statistical clerk	–	1.42	1.42	345–419	6,527	6,527
Secretary	–	5	5	399–486	27,012	27,012
Secretary-stenographer	–	7.50	7.50	362–440	36,696	36,696
Administrative analyst II	–	1	1	486–590	7,080	7,080
Administrative assistant	–	4.75	4.75	474–604	33,264	33,264
Associate director — relations with schools	–	1.33	1.33	870–1,058	17,423	17,423

* Not an established range.

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UNIVERSITY PROGRAMS AND PROVISIONS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**GENERAL INSTITUTIONAL SERVICES—Continued**						
3							
4							
5	University Dean Educational Relations—Continued						
6	Assistant director — relations with schools	–	5.50	5.50	SALARY RANGE $650–790	$49,272	$49,272
7	Writer III	–	1	1	562–683	7,080	7,080
8	Severance pay	–	–	–	–	3,125	3,125
9	• General assistance	–	178.70	178.70	–	1,275,396	1,275,396
10							
11	**Totals, General Institutional Services**	304.50	323.35	323.35	$2,041,649	$2,261,548	$2,261,548
12							
13	**AUXILIARY ENTERPRISES**						
14							
15	University Press:						
16	General Administration:						
17	Director, University Press	–	1	1	$1,475 *	$17,700	$17,700
18	Principal clerk	–	4	4	399–486	23,628	23,628
19	Senior administrative assistant	–	2	2	590–717	18,072	18,072
20	Administrative assistant	–	1	1	474–604	7,080	7,080
21	Assistant business manager III	–	1	1	717–870	9,948	9,948
22	Accountant II	–	1.50	1.50	590–717	8,850	8,850
23	Accountant I	–	1	1	486–590	6,120	6,120
24	Assistant director, University Press	–	1	1	870–1,058	12,696	12,696
25	Editor V	–	1	1	790–960	10,968	10,968
26	Editor I	–	1	1	419–510	5,832	5,832
27	Editorial:						
28	Editor V	–	1	1	790–960	12,096	12,096
29	Editor IV	–	4	4	683–829	38,064	38,064
30	Editor III	–	10	10	562–683	78,708	78,708
31	Editor II	–	3	3	486–562	19,008	19,008
32	Production:						
33	Production manager II	–	1	1	790–960	9,480	9,480
34	Production assistant III	–	2	2	562–683	14,508	14,508
35	Writer I	–	1	1	419–510	5,028	5,028
36	Sales Promotion:						
37	Secretary-stenographer	–	3	3	362–440	14,676	14,676
38	Writer II	–	2	2	486–562	11,952	11,952
39	Sales and promotion manager	–	1	1	790–960	11,520	11,520
40	Promotion supervisor	–	1	1	590–717	7,800	7,800
41	Sales service supervisor	–	1	1	590–717	8,196	8,196
42	Warehouse and Shipping:						
43	Storekeeper III	–	1	1	510–650	6,120	6,120
44	Storekeeper I	–	1	1	380–486	6,120	6,120
45	Periodicals Office:						
46	Principal clerk	–	1	1	399–486	5,280	5,280
47	Stenographer	–	1	1	313–380	4,344	4,344
48	Editor IV	–	1	1	683–829	8,604	8,604
49	General assistance	–	16	16	–	93,241	93,241
50							
51	**Totals, Auxiliary Enterprises**	65	65.50	65.50	$458,902	$475,639	$475,639
52	Merit increase provision	–	–	–	–	257,498	257,498
53							
54	**TOTALS, UNIVERSITY PROGRAMS AND PROVISIONS**	419.70	442.30	442.30	$2,947,229	$3,433,983	$3,433,983

* Not an established range.

University of California

COLLEGE OF MEDICINE

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
ADMINISTRATION						
				SALARY RANGE		
President	1	1	1	$2,000 *	$24,000	$24,000
Assistant to president	1	1	1	709 *	8,509	8,509
Comptroller	1	1	1	833 *	10,000	10,000
Bookkeeper	3	3	3	400–446	13,627	13,627
Purchasing agent	1	1	1	425 *	5,100	5,100
Secretary	4	4	4	315–410	17,011	17,011
Typist-clerk	0.50	0.50	0.50	300	1,200	1,200
Clerk	2	2	2	278–320	6,840	6,840
Switchboard operator	1	1	1	275 *	3,300	3,300
Totals, Authorized Positions	14.50	14.50	14.50	$87,656	$89,587	$89,587
DEPARTMENTS OF INSTRUCTION						
Academic:						
Dean	1	1	1	$2,083 *	$25,000	$25,000
Associate dean	1	1	1	1,667 *	20,000	20,000
Professor	16	18	18	†	274,743	274,743
Associate professor	15	15	15	†	178,067	178,067
Assistant professor	15.25	15.50	15.50	†	145,028	145,028
Instructor	2	2	2	†	13,500	13,500
Research associate	4	4	4	†	31,320	31,320
Totals, Authorized Positions	54.25	56.50	56.50	$659,790	$687,658	$687,658
Nonacademic:						
Secretary	13	14	14	375–410	69,527	69,527
Clerk	4	1	1	300	3,600	3,600
Laboratory technician	4.50	10	10	333–400	36,416	36,416
Nurse	4	1	1	367 *	4,410	4,410
Totals, Authorized Positions	25.50	26	26	$130,933	$113,953	$113,953
LIBRARY						
Librarian	1	1	1	$600 *	$7,200	$7,200
Assistant to librarian	1	1	1	400	4,800	4,800
Cataloger	1	1	1	500 *	6,000	6,000
Typist-clerk	1	1	1	235 *	2,820	2,820
Page	0.50	0.50	0.50	1.25–1.50 hr	1,000	1,000
Totals, Authorized Positions	4.50	4.50	4.50	$14,837	$21,820	$21,820
MAINTENANCE AND OPERATION OF PLANT						
Superintendent	1	1	1	$550 *	$6,600	$6,600
Custodian	10	11	11	252–577	38,319	38,319
Groundsman	1	2	2	251–326	6,581	6,581
Totals, Authorized Positions	12	14	14	$45,463	$51,500	$51,500
STUDENT SERVICES						
Registrar and director of admissions	1	1	1	$650 *	$7,800	$7,800
Secretary	1	1	1	400 *	4,800	4,800
Clerk	2	3	3	350 *	12,600	12,600
Totals, Authorized Positions	4	5	5	$18,665	$25,200	$25,200
GRAND TOTALS, AUTHORIZED POSITIONS	114.75	120.50	120.50	$957,344	$989,718	$989,718

* Not an established range.
† Salary range determined by education, experience and academic rank.

HASTINGS COLLEGE OF THE LAW

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION				SALARY RANGE		
	Dean	1	1	1	$2,182	$30,292	$26,189
	Associate dean and registrar	1	1	1	1,726	21,420	21,420
	Controller and acting registrar	1	1	1	724–1,002	9,900	10,500
	Assistant registrar and accounting officer	1	1	1	525–700	7,780	8,100
	Administrative assistant	1	1	1	525–675	7,475	7,800
	Secretary	1	2	2	379–526	11,333	12,300
	Secretary-stenographer	1	2	2	351–475	9,718	10,572
	Clerk	3	2.5	2.5	339–432	12,150	12,677
	Temporary help	0.7	0.7	0.7	(3,803)	3,180	3,680
	Totals, Authorized Positions	10.7	12.2	12.2	$96,249	$113,248	$113,238
	INSTRUCTION						
	Teacher	19.5	21.6	21.6	($260,281)	$313,447	$347,000
	Director of moot court	0.1	0.1	0.1	(1,130)	1,130	1,130
	Faculty advisor—law journal	0.1	0.1	0.1	(1,130)	1,164	1,130
	Substitute teacher	0.4	0.4	0.4	(7,140)	7,500	7,500
	Librarian	1	1	1	928	11,136	11,700
	Assistant librarian	1	1	1	526–630	6,624	7,000
	Research assistant	0.5	0.5	0.5	(2,434)	3,000	3,000
	Student assistant—library	2.8	2.8	2.8	(9,017)	9,720	9,720
	Totals, Authorized Positions	25.4	27.5	27.5	$298,097	$353,721	$388,180
	PLANT OPERATION						
	Building manager	1	1	1	$650–900	$10,008	$10,800
	Student assistant	8.3	9.3	9.3	(34,652)	$37,206	38,000
	Totals, authorized positions	9.3	10.3	10.3	$44,404	$47,214	$48,800
	SUMMER SESSION						
	Teacher [a]	2	2	2	$5,000	$6,000	$7,000
	GRAND TOTALS, AUTHORIZED POSITIONS	47.4	52	52	$443,750	$520,183	$557,218

[a] Program completely reimbursed by student fees.

State Colleges

TRUSTEES OF THE CALIFORNIA STATE COLLEGES

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	Executive:				SALARY RANGE		
3	Chancellor	1	1	1	$32,000	$32,000	$32,000
4	Special assistant	0.4	1	1	1,058–1,286	14,523	15,249
5	Secretary II	1	1	1	510–619	6,744	7,080
6	Intermediate typist-clerk	0.7	1	1	345–419	4,524	4,750
7	Senior stenographer	0.9	1	1	399–486	4,968	5,217
8							
9	Totals, Executive	4	5	5	$55,515	$62,759	$64,296
10	General Administration:						
11	Vice chancellor	1	1	1	1,749–2,125	25,500	25,500
12	Director of external relations	0.6	1	1	1,225–1,490	14,700	15,432
13	Director of public information	1	1	1	1,008–1,225	12,646	13,279
14	Secretary I	0.9	1	1	463–562	6,614	6,744
15	Junior staff analyst	1	1	1	486–590	7,080	7,080
16	Senior stenographer	1.5	2	2	399–486	10,229	10,745
17	Legal Office:						
18	Chief counsel	0.8	1	1	1,225–1,490	14,700	15,432
19	Assistant counsel	0.3	1	1	683–829	9,948	9,948
20	Legal secretary	–	1	1	463–562	5,556	5,832
21	Intermediate stenographer	–	1	1	362–440	4,868	5,112
22	Secretariat:						
23	Secretary I	0.9	1	1	463–562	6,562	6,744
24							
25	Totals, General Administration	8	12	12	$91,496	$118,403	$121,848
26	Academic Affairs:						
27	Vice chancellor	1	1	1	1,749–2,125	22,032	23,136
28	Secretary I	0.8	1	1	463–562	6,380	6,692
29	Academic Planning:						
30	Dean, academic planning	1	1	1	1,286–1,564	15,988	16,082
31	Associate, academic and institutional studies III	1.7	4	4	1,033–1,255	55,038	56,790
32	Research associate II	0.7	1	1	849–1,033	10,188	10,692
33	Senior stenographer	1	1	1	399–486	5,175	5,441
34	Intermediate stenographer	0.7	1	1	362–440	4,674	4,908
35	Institutional Relations and Student Affairs:						
36	Dean, institutional relations and student affairs	0.8	1	1	1,225–1,490	16,082	16,892
37	Research associate III	0.5	1	1	1,085–1,318	13,948	14,640
38	Senior stenographer	0.7	1	1	399–486	4,948	5,196
39							
40	Totals, Academic Affairs	8.9	13	13	$111,975	$154,453	$160,469
41	Business Affairs:						
42	Vice Chancellor	1	1	1	1,749–2,125	22,676	23,808
43	Secretary I	1	1	1	463–562	5,952	6,250
44	Budget Planning:						
45	Chief, fiscal services	1	1	1	1,225–1,490	17,880	17,880
46	Senior budget analyst	1	2	2	870–1,058	23,264	24,216
47	Associate budget analyst	2.8	3	3	717–870	27,610	28,975
48	Senior stenographer	1	1	1	399–486	5,395	5,671
49	Intermediate typist-clerk	1	1	1	345–440	4,579	4,808
50	Facilities Planning:						
51	Chief, college facility planning	1	1	1	1,286–1,564	18,250	18,768
52	Chief architect	0.8	1	1	1,166–1,419	14,582	15,310
53	Construction engineer	0.7	1	1	1,008–1,225	13,772	14,464
54	College facility planner	4	4	4	914–1,111	48,686	51,120
55	Senior stenographer	1	1	1	399–486	5,671	5,832
56	Intermediate stenographer	1	1	1	362–440	4,579	4,808
57	Auxiliary Operations Planning:						
58	Chief, auxiliary operations planning	0.8	1	1	1,225–1,490	15,249	16,017
59	Administrative service officer I	1	1	1	753–914	9,675	10,153
60	College accounting coordinator	1	1	1	717–870	9,636	10,112
61	Accounting officer	0.8	1	1	650–790	8,130	8,536
62	Assistant administrative analyst	0.5	1	1	590–717	7,521	7,899
63	Supervising clerk I	0.5	1	1	463–562	5,694	5,976
64	Accounting technician III	1	1	1	463–562	6,744	6,744
65	Senior typist-clerk	1	1	1	399–486	4,908	5,154
66	Senior stenographer	0.7	1	1	399–486	4,948	5,196
67	Senior account clerk	0.8	1	1	399–486	4,968	5,217
68	Stock clerk	1	1	1	380–463	5,028	5,280
69	Intermediate typist-clerk	3.7	3	3	345–419	13,266	13,927
70	Intermediate stenographer	2.8	3	3	362–440	13,482	14,155
71	Duplicating machine operator II—offset	2.1	2	2	362–440	9,167	9,625
72	Intermediate account clerk	1	1	1	345–419	4,712	4,948
73	Telephone operator—nonmultiple board	1	1	1	329–399	4,327	4,542
74	Temporary help	1.1	1	1	5,310	5,000	5,000
75	Overtime	0.1	0.4	0.4	749	2,500	2,500
76							
77	Totals, Business Affairs	38.2	41.4	41.4	$299,769	$347,851	$362,891
78							
79							
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State Colleges

TRUSTEES OF THE CALIFORNIA STATE COLLEGES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Faculty and Staff Affairs:				SALARY RANGE		
	Assistant chancellor	1	1	1	$1,749–2,125	$22,032	$23,136
	Principal personnel analyst	1	1	1	1,058–1,286	15,432	15,432
	Senior personnel analyst	0.4	1	1	870–1,058	10,660	11,198
	Associate personnel analyst	1.5	1	1	717–870	8,604	9,036
	Junior staff analyst	1	1	1	486–590	6,458	6,772
	Senior stenographer	0.9	1	1	399–486	5,349	5,625
	Intermediate stenographer	0.8	1	1	362–440	4,452	4,674
	Totals, Faculty and Staff Affairs	6.6	7	7	$68,770	$72,987	$75,873
	Institutional Research:						
	Dean, institutional research	1	1	1	1,225–1,490	16,688	17,525
	Research associate II	2	1	1	819–1,033	12,396	12,396
	Associate, academic and institutional studies II	2	3	3	819–983	33,610	35,200
	Research technician I	2.1	4	4	486–590	24,320	25,524
	Senior stenographer	1.2	1	1	399–486	5,671	5,832
	Intermediate typist-clerk	0.7	1	1	345–440	5,028	5,028
	Totals, Institutional Research	9	11	11	$82,878	$97,713	$101,505
	GRAND TOTALS, AUTHORIZED POSITIONS	74.7	89.4	89.4	$710,103	$854,166	$886,882

CHICO STATE COLLEGE

GENERAL ADMINISTRATION

	Executive:				SALARY RANGE		
	President	1	1	1	$1,385–1,928	$19,800	$19,800
	Executive dean	1	1	1	1,085–1,318	15,816	15,816
	Teacher	0.5	0.5	0.5	†	5,851	5,898
	Publications manager—academic year employment	0.5	0.5	0.5	†	4,821	4,860
	Administrative assistant II	0.5	0.5	0.5	717–870	4,935	5,179
	Secretary I	1	1	1	463–562	6,744	6,744
	Senior stenographer	1	1	1	399–486	5,372	5,648
	Intermediate stenographer	2	2	2	362–440	10,487	10,560
	Student assistant	0.1	0.1	0.1	(319)	320	320
	Totals, Executive	7.6	7.6	7.6	$72,827	$74,146	$74,825
	Business Management:						
	Business manager	1	1	1	914–1,111	13,332	13,332
	Accounting officer, state institution	1	1	1	650–790	9,480	9,480
	Business service officer I	1	1	1	590–717	8,604	8,604
	Assistant personnel analyst	1	1	1	590–717	8,604	8,604
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Storekeeper I	1	1	1	419–510	5,441	5,717
	Property clerk I	1	1	1	419–510	6,120	6,120
	Senior clerk	2	2	2	399–486	11,664	11,664
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Senior account clerk	1	1	1	399–486	5,832	5,832
	Stock clerk	2.8	2	2	380–463	10,536	10,787
	Intermediate typist-clerk	2.2	2	2	345–440	9,559	9,996
	Intermediate stenographer	3	3	3	362–440	14,907	15,234
	Intermediate clerk	0.8	2	2	345–419	8,658	9,088
	Duplicating machine operator II—direct impression	1	1	1	345–419	4,579	4,808
	Assistant cashier-clerk	0.5	0.5	0.5	345–419	2,130	2,235
	Intermediate account clerk	4	4	4	345–419	18,595	19,124
	Telephone operator — nonmultiple board	1.2	2	2	329–399	8,810	9,048
	Duplicating machine operator I	0.5	0.5	0.5	313–380	2,022	2,121
	Student assistant	1	0.5	0.5	(3,355)	1,320	1,320
	Terminal pay	–	–	–	(1,404)	1,000	1,000
	Totals, Business Management	28	28.5	28.5	$161,132	$163,769	$166,690
	Totals, Authorized Positions	35.6	36.1	36.1	$233,959	$237,915	$241,515

STUDENT AND GENERAL INSTITUTIONAL SERVICES

	Dean's Office:						
	Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Student assistant	0.2	0.2	0.2	(570)	570	570
	Totals, Dean's Office	2.2	2.2	2.2	$20,169	$22,218	$22,218

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructio Positions—State Colleges."

State Colleges

CHICO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STUDENT AND GENERAL INSTITUTIONAL SERVICES—Continued						
	Admissions and Records:				SALARY RANGE		
	Associate dean—activities	1	1	1	$849–1,033	$12,396	$12,396
	Registrar II	1	1	1	590–717	7,428	7,800
	Evaluation technician II	1	1	1	486–590	7,080	7,080
	Supervising clerk I	1	1	1	463–562	5,717	6,000
	Senior clerk	1	1	1	399–486	5,763	5,832
	Senior stenographer	1	1	1	399–486	5,280	5,556
	Intermediate stenographer	1	1	1	362–440	4,868	5,112
	Senior typist-clerk	1	1	1	399–486	5,238	5,510
	Intermediate typist-clerk	2	3.5	3.5	345–419	15,789	16,326
	Junior typist-clerk	1	1	1	313–380	3,980	4,175
	Tabulating machine operator	1	1	1	380–463	5,556	5,556
	Key punch operator	1	1	1	345–419	4,398	4,617
	Student assistant	1.2	1	1	(3,892)	3,100	3,100
	Totals, Admissions and Records	14.2	15.5	15.5	$80,678	$86,593	$89,060
	Student Personnel:						
	Associate dean—counseling and testing	1	1	1	849–1,033	12,396	12,396
	Associate dean—activities	1	1	1	849–1,033	12,396	12,396
	Counselor—12 months	0.8	1	1	†	8,750	9,180
	Counselor	1	1.1	1.1	†	11,232	11,359
	Coordinator of housing	0.5	0.5	0.5	†	3,790	3,980
	Test officer	0.5	0.5	0.5	†	6,510	6,510
	Activities advisor	1	1	1	486–590	7,052	7,080
	Placement officer	0.4	1	1	†	15,060	15,060
	Placement supervisor I	1	1	1	486–590	7,080	7,080
	Placement interviewer	1	1	1	419–510	6,120	6,120
	Psychometrist	1	1	1	463–562	5,786	6,072
	Senior stenographer	3	3	3	399–486	17,128	17,404
	Intermediate stenographer	3.9	4	4	362–440	19,341	20,089
	Student assistant	0.6	0.8	0.8	(2,649)	3,042	3,042
	Totals, Student Personnel	16.7	17.9	17.9	$122,433	$135,683	$137,768
	Health Services:						
	Medical officer II	1	1	1	1,058–1,286	15,432	15,432
	Medical officer I	1.5	1	1	1,008–1,166	13,772	13,992
	Intermediate stenographer	0.9	1	1	362–440	5,133	5,280
	Senior clinical laboratory technologist	1	1	1	510–619	6,884	7,226
	Graduate nurse	2	2	2	419–486	11,664	11,664
	Graduate nurse—10 months	0.8	1	1	419–486	5,832	5,832
	Student assistant	0.4	0.4	0.4	(1,606)	1,728	1,728
	Totals, Health Services	7.6	7.4	7.4	64,856	60,445	61,154
	Totals, Authorized Positions	40.7	43	43	$288,136	$304,939	$310,200
	INSTRUCTION						
	Instructional:						
	Dean of instruction	1	1	1	$1,085–1,318	$13,948	$14,640
	Dean of educational services and summer session	0.8	0.8	0.8	1,085–1,318	11,862	11,862
	Division chairman—12 months	1	1	1	†	15,060	15,060
	Division chairman	6.7	7.5	7.5	†	88,946	92,024
	Coordinator of graduate studies	0.8	0.8	0.8	†	10,416	10,416
	Coordinator of terminal education	0.3	0.3	0.3	†	2,527	2,547
	Coordinator of elementary education	0.3	0.3	0.3	†	3,255	3,255
	Coordinator of secondary education	0.3	0.3	0.3	†	3,255	3,255
	Curriculum supervisor	1	1	1	†	13,020	13,020
	Curriculum evaluator	0.5	0.5	0.5	†	6,510	6,510
	Professor	43.9	45.3	47.3	†	547,621	644,537
	Associate professor	57.7	60.8	62.8	†	561,914	580,398
	Assistant professor	77.2	89.3	84.7	†	683,681	648,463
	Instructor	10	22.1	22.7	†	153,418	157,583
	Faculty—12 months	3.3	3.5	3.5	†	37,910	38,952
	Vocational instructor—12 months	2	2	2	†	25,668	26,202
	Sabbatical leave replacement	1.3	3	3	†	22,824	22,824
	Substitute faculty	0.2	0.5	0.5	†	2,490	2,490
	Equipment technician II	1	1	1	536–650	7,800	7,800
	Equipment technician I	3	3	3	486–590	19,866	20,498
	Stage technician I	1	1	1	486–590	7,080	7,080

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CHICO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTRUCTION—Continued						
	Instructional—Continued				SALARY RANGE		
	Athletic equipment attendant II	2	2	2	$399–486	$10,886	$11,342
	Technical assistant II	6.9	7	7	399–486	38,483	39,674
	Senior stenographer	3	3	3	399–486	17,496	17,496
	Senior clerk	1	1	1	399–486	5,763	5,832
	Accounting technician II	0.5	0.5	0.5	399–486	2,640	2,778
	Intermediate stenographer	16.5	17.5	17.5	362–440	87,117	89,009
	Athletic equipment attendant I	1	1	1	345–419	5,028	5,028
	Technical assistant I	0.9	1	1	345–419	4,565	4,793
	Junior stenographer	0.5	0.5	0.5	329–399	2,235	2,347
	Intermediate account clerk	0.5	0.5	0.5	345–419	2,337	2,454
	Student assistant	15.9	15.5	15.5	(50,520)	49,266	49,266
	Totals, Instructional	262	294.5	294.5	$2,237,290	$2,464,887	$2,559,435
	Instructional Services:						
	Television:						
	Teacher	1	1	1	†	13,020	13,020
	Equipment technician I	1	1	1	486–590	6,432	6,744
	Totals, Television	2	2	2	$18,109	$19,452	$19,764
	Audio-visual:						
	Teacher	1.3	1.3	1.3	†	15,018	15,018
	Equipment technician I	1	1	1	486–590	7,080	7,080
	Graphic artist	1	1	1	463–562	6,614	6,744
	Technical assistant II	1	1	1	399–486	5,809	5,832
	Intermediate stenographer	1	1	1	362–440	4,848	5,091
	Temporary help	0.2	0.2	0.2	(813)	821	821
	Totals, Audio-visual	5.5	5.5	5.5	$38,029	$40,190	$40,586
	Laboratory School:						
	Teacher	1.8	1.8	1.8	†	16,182	16,182
	Laboratory school teacher	7	7	7	562–829	65,646	66,442
	Librarian II	1	1	1	498–666	6,501	6,828
	Graduate nurse—10 months	0.5	0.5	0.5	419–486	2,824	2,916
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Student assistant	0.2	0.2	0.2	(640)	640	640
	Totals, Laboratory School	11.5	11.5	11.5	$95,979	$97,073	$98,288
	College Farm:						
	Dairyman	–	0.5	0.5	536–650	3,216	3,372
	Head farmer II	1	1	1	510–619	6,692	7,024
	Automotive equipment operator I	1	1	1	463–510	6,120	6,120
	Farm hand	0.5	0.5	0.5	345–399	2,394	2,394
	Student assistant	4	4	4	(12,877)	12,800	12,800
	Totals, College Farm	6.5	7	7	$28,975	$31,222	$31,710
	Totals, Instructional Services	25.5	26	26	$181,092	$187,937	$190,348
	Totals, Authorized Positions	287.5	320.5	320.5	$2,418,382	$2,652,824	$2,749,783
	LIBRARY						
	College librarian	1	1	1	$1,033–1,255	$13,020	$13,668
	Librarian IV	2	2	2	666–810	18,392	18,900
	Librarian III	3.9	4	4	548–700	31,806	32,992
	Librarian II	6.1	6	6	498–666	40,151	42,162
	Librarian I	2.7	2.5	2.5	450–498	14,892	14,940
	Senior clerk	1	2	2	399–486	10,740	10,860
	Senior stenographer	1	1	1	399–486	5,175	5,441
	Library assistant I	0.2	0.5	0.5	399–486	2,916	2,916
	Intermediate typist-clerk	3.8	4	4	345–440	18,708	19,328
	Intermediate clerk	1.4	2	2	345–419	9,348	9,563
	Book repairer	0.5	0.5	0.5	329–399	2,394	2,394
	Junior clerk	0.8	0.5	0.5	298–362	1,871	1,966
	Student assistant	7.6	8.3	8.3	(24,320)	26,506	26,506
	Totals, Authorized Positions	32	34.3	34.3	$179,656	$195,919	$201,636

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instruction Positions—State Colleges."

State Colleges

CHICO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PLANT OPERATION						
				SALARY RANGE		
Chief of plant operation II	1	1	1	$683–829	$9,948	$9,948
Chief engineer I	1	1	1	590–683	7,800	8,196
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Automobile mechanic	1	1	1	536–619	7,080	7,080
Locksmith	1	1	1	536–590	7,080	7,080
Stationary engineer	1	1	1	536–590	7,080	7,080
Supervising groundsman I	1	1	1	486–590	7,080	7,080
Supervising custodian III	1	1	1	486–590	7,080	7,080
Carpenter I	2	2	2	536–590	14,160	14,160
Painter I	2	2	2	536–590	14,160	14,160
Electrician I	2	2	2	536–590	14,160	14,160
Plumber I	1	1	1	536–590	6,828	7,080
Sheet Metal Worker	1	1	1	536–590	7,080	7,080
Campus security officer	1	1	1	463–562	5,832	6,120
Stationary fireman	1.4	1.5	1.5	486–536	9,648	9,648
Skilled laborer	6.5	6.5	6.5	463–510	39,636	39,780
Automotive equipment operator I	2.4	3.5	3.5	463–510	21,312	21,420
Senior clerk	1	1	1	399–486	5,832	5,832
Supervising custodian I	2	2	2	380–463	11,112	11,112
Groundsman	10.6	10.5	10.5	399–440	55,104	55,440
Watchman	1.8	2	2	345–419	10,036	10,056
Custodian	28.7	36.8	36.8	345–419	169,816	177,718
Farm hand	0.5	0.5	0.5	345–399	2,394	2,394
Junior stenographer	0.5	0.5	0.5	329–399	2,138	2,244
Janitor	13.1	8	8	329–399	33,099	34,729
Student assistant—custodial	0.3	0.3	0.3	(955)	960	960
Student assistant—watchman	0.6	0.6	0.6	(1,920)	1,920	1,920
Student assistant	3.4	3.4	3.4	(10,879)	10,880	10,880
Temporary help—grounds	0.9	0.9	0.9	(3,648)	3,678	3,678
Student assistant—agriculture	2.3	2.3	2.3	(7,344)	7,360	7,360
Totals, Authorized Positions	93	97.3	97.3	$483,980	$508,489	$519,671
REIMBURSED ACTIVITIES						
Auxiliary Organizations:						
Intermediate account clerk	0.3	0.5	0.5	$345–419	$2,181	$2,290
Janitor	0.5	0.5	0.5	329–399	2,096	2,199
Custodian	1	1	1	345–419	4,380	4,598
Teacher consultant—reimbursed	0.8	–	–	(5,760)	–	–
Totals, Auxiliary Organizations	2.6	2	2	$13,563	$8,657	$9,087
Residence Halls:						
Skilled laborer	1	1	1	463–510	6,120	6,120
Student assistant	0.3	0.3	0.3	(960)	960	960
Totals, Residence Halls	1.3	1.3	1.3	$7,080	$7,080	$7,080
Summer Session:						
Dean of educational services and summer session	0.3	0.3	0.3	1,085–1,318	3,954	3,954
Senior stenographer	1	1	1	399–486	5,217	5,487
Teacher	9.4	9.2	9.2	†	83,700	83,700
Student assistant	1.3	1.2	1.2	(3,912)	3,639	3,639
Totals, Summer Session	12	11.7	11.7	$97,378	$96,510	$96,780
Extension:						
Teacher	2	2	2	†	14,820	14,820
Totals, Extension	2	2	2	$17,319	$14,820	$14,820
Parking:						
Student assistant	0.6	0.6	0.6	(1,920)	1,920	1,920
Totals, Parking	0.6	0.6	0.6	$1,920	$1,920	$1,920
Totals, Authorized Positions	18.5	17.6	17.6	$137,260	$128,987	$129,687
GRAND TOTALS, AUTHORIZED POSITIONS	507.3	548.8	548.8	$3,741,373	$4,029,073	$4,152,492

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

FRESNO STATE COLLEGE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**GENERAL ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	President	1	1	1	$1,385–1,928	$19,800	$19,800
6	Vice president	1	1	1	1,195–1,454	17,448	17,448
7	Dean of the college	1	1	1	1,139–1,385	16,620	16,620
8	Executive dean	1	1	1	1,085–1,318	15,816	15,816
9	Administrative assistant I	1	1	1	590–717	8,196	8,604
10	Publications manager	0.7	0.7	0.7	†	5,550	5,594
11	Secretary I	1	1	1	463–562	6,744	6,744
12	Senior stenographer	3	3	3	399–486	17,496	17,496
13	Intermediate stenographer	3.8	4	4	362–440	20,382	20,609
14							
15	Totals, Executive	13.5	13.7	13.7	$126,677	$128,052	$128,731
16	Business Management:						
17	Business manager	1	1	1	914–1,111	13,332	13,332
18	Accounting officer II	1	1	1	590–717	8,604	8,604
19	Business service officer I	1	1	1	590–717	8,604	8,604
20	Assistant personnel analyst	1	1	1	590–717	7,899	8,298
21	Administrative assistant I	1	1	1	590–717	8,196	8,604
22	Property clerk II	0.8	1	1	486–590	6,024	6,328
23	Supervising clerk I	1	1	1	463–562	6,744	6,744
24	Accounting technician III	1	1	1	463–562	6,406	6,718
25	Storekeeper I	1	1	1	419–510	6,120	6,120
26	Automotive equipment operator I	1	1	1	463–510	6,120	6,120
27	Senior clerk	1	1	1	399–486	5,786	5,832
28	Senior stenographer	1	1	1	399–486	5,832	5,832
29	Stock clerk	3	3	3	380–463	16,668	16,668
30	Intermediate typist-clerk	2.9	3	3	345–440	13,884	14,452
31	Intermediate stenographer	2	2.3	2.3	362–440	12,756	12,954
32	Intermediate clerk	1.7	2	2	345–419	8,760	9,196
33	Duplicating machine operator II—direct impression	1.5	2	2	345–419	10,056	10,056
35	Assistant cashier clerk	1	1	1	345–419	4,452	4,674
36	Intermediate account clerk	0.8	1.8	1.8	345–419	8,552	8,976
37	Telephone operator, nonmultiple board	2	2	2	329–399	9,481	9,576
39	Student assistant	1	1.1	1.1	(3,231)	3,520	3,520
40	Terminal pay	0.1	–	–	(369)	1,650	1,650
41							
42	Totals, Business Management	27.8	30.2	30.2	$159,181	$179,446	$182,858
43							
44	Totals, Authorized Positions	41.3	43.9	43.9	$285,858	$307,498	$311,589
45							
46							
47	**STUDENT AND GENERAL INSTITUTIONAL SERVICES**						
48							
49							
50	Dean's Office:						
51	Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
52	Senior stenographer	1	1	1	399–486	5,717	5,832
53							
54	Totals, Dean's Office	2	2	2	$21,257	$21,533	$21,648
55	Admissions and Records:						
56	Associate dean—admissions and records	1	1	1	849–1,033	12,396	12,396
58	Admissions officer	1	1	1	590–717	8,130	8,536
59	Registrar I	0.9	1	1	536–650	6,718	7,052
60	Evaluation technician II	1	1	1	486–590	7,080	7,080
61	Supervising clerk I	1	1	1	463–562	6,744	6,744
62	Senior clerk	7.4	7.4	7.4	399–486	41,460	42,099
63	Intermediate typist-clerk	7	8.8	8.8	345–440	40,692	42,024
64	Intermediate stenographer	4	4	4	362–440	20,367	20,748
65	Tabulating machine operator	1	1	1	380–463	5,556	5,556
66	Key punch operator	0.8	1	1	345–419	5,028	5,028
67							
68	Totals, Admissions and Records	25.1	27.2	27.2	$143,966	$154,171	$157,263
69	Student Personnel:						
70	Associate dean—counseling and testing	1	1	1	849–1,033	11,702	12,296
72	Associate dean—activities	1	1	1	849–1,033	12,396	12,396
73	Placement officer—12 months	1	1	1	†	12,296	12,916
74	Placement supervisor I	2	2	2	486–590	13,668	13,992
75	Placement interviewer	1	1	1	419–510	6,120	6,120
76	Counselor and test officer—12 months	1	1	1	†	10,110	10,608
78	Counselor—12 months	0.5	0.5	0.5	†	4,590	4,626

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructions Positions—State Colleges."

State Colleges

FRESNO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
STUDENT AND GENERAL INSTITUTIONAL SERVICES—Continued						
Student Personnel—Continued				SALARY RANGE		
Counselor	3.5	4	4	†	$35,933	$36,815
Psychometrist	1	1	1	$463–562	6,744	6,744
Activities adviser	1	1	1	486–590	6,048	6,354
Intermediate stenographer	8.4	9	9	362–440	43,660	45,051
Intermediate typist-clerk	2	2	2	345–440	9,270	9,480
Student assistant	2.1	2	2	(6,699)	6,400	6,400
Totals, Student Personnel	25.5	26.5	26.5	$169,705	$178,937	$183,798
Health Services:						
Medical officer III	1	1	1	1,111–1,351	16,212	16,212
Medical officer I	1.3	1.3	1.3	1,008–1,166	18,190	18,190
Medical officer I—10 months	2.5	0.8	0.8	(25,038)	8,640	8,640
Senior clinical laboratory technologist	1	1	1	510–619	7,428	7,428
Supervising nurse I	1	1	1	463–562	6,744	6,744
Graduate nurse	2.5	2.5	2.5	419–486	14,580	14,580
Graduate nurse—10 months	1.8	1.5	1.5	419–486	7,676	7,776
Intermediate typist-clerk	1.8	2	2	345–440	8,552	8,976
Intermediate stenographer	1	1	1	362–440	4,988	5,238
Student assistant	0.8	0.8	0.8	(2,558)	2,560	2,560
Totals, Health Services	14.7	12.9	12.9	$110,160	$95,570	$96,344
Totals, Authorized Positions	67.3	68.6	68.6	$445,088	$450,211	$459,053
INSTRUCTION						
Instructional:						
Dean of instruction	2	2	2	$1,085–1,318	$31,632	$31,632
Dean of agriculture	1	1	1	1,085–1,318	15,816	15,816
Dean of educational services and summer session	0.5	0.5	0.5	1,085–1,318	7,908	7,908
Division chairman—12 months	1.9	2	2	†	28,620	29,288
Division chairman	10.5	10.5	10.5	†	125,833	127,305
Coordinator of elementary education	0.5	0.5	0.5	†	5,055	5,094
Coordinator of evening session	0.8	0.8	0.8	†	8,434	8,434
Coordinator of graduate studies	0.5	0.5	0.5	†	4,200	4,200
Coordinator off-campus center	1	1	1	†	12,916	13,020
Coordinator of secondary education	0.5	0.5	0.5	†	6,148	6,458
Curriculum supervisor	4.6	4.6	4.6	†	50,380	50,870
Curriculum evaluator	0.5	0.5	0.5	†	4,200	4,200
Farm manager	1	1	1	†	15,060	15,060
Professor	70.5	75.9	75.9	†	899,870	1,024,007
Associate professor	70.9	72.5	72.5	†	673,815	673,815
Assistant professor	135.4	172.1	172.1	†	1,304,613	1,317,598
Instructor	4.7	7	7	†	48,594	48,594
Vocational instructor—12 months	17.2	17.5	17.5	†	211,529	215,414
Vocational instructor—10 months	2	3	3	†	23,592	23,912
Sabbatical leave replacement	3.2	4.5	4.5	†	29,431	29,431
Substitute faculty	0.3	0.6	0.6	†	2,764	2,764
Equipment technician III	1	1	1	590–717	8,604	8,604
Equipment technician II	2	3	3	536–650	22,032	22,344
Equipment technician I	3	3	3	486–590	20,566	20,878
Skilled laborer	1	1	1	463–510	6,120	6,120
Technical assistant II	6.6	8	8	399–486	44,333	45,416
Technical assistant I	2.1	2.5	2.5	345–419	10,982	11,520
Athletic equipment attendant II	1	1	1	399–486	5,832	5,832
Stock clerk	4.7	5	5	380–463	27,780	27,780
Senior clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	4.5	6	6	399–486	34,050	34,440
Intermediate typist-clerk	0.7	4	4	345–440	16,951	17,790
Intermediate stenographer	26.7	29.9	29.9	362–440	152,322	154,789
Intermediate clerk	1.7	2	2	345–419	10,056	10,056
Student assistant	23.8	21.4	21.4	(76,233)	68,480	68,480
Totals, Instructional	409.3	467.3	467.3	$3,661,056	$3,944,350	$4,094,701

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

FRESNO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTRUCTIONAL—Continued						
	Instructional Services:						
	Television:				SALARY RANGE		
	Coordinator of instructional television	1	1	1	†	$13,020	$13,020
	Equipment technician II	1	1	1	$536–650	7,800	7,800
	Student assistant	0.3	0.4	0.4	(1,090)	1,280	1,280
	Totals, Television	2.3	2.4	2.4	$21,910	$22,100	$22,100
	Audio-visual:						
	Audio-visual coordinator	1.5	1.5	1.5	†	15,961	16,336
	Equipment technician II	–	1.5	1.5	536–650	9,648	10,160
	Graphic artist	0.5	1	1	463–562	6,328	6,640
	Technical assistant II	0.5	0.5	0.5	399–486	2,454	2,577
	Technical assistant I	–	0.5	0.5	345–419	2,121	2,226
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
	Intermediate stenographer	–	0.5	0.5	362–440	2,226	2,337
	Totals, Audio-visual	3.5	6.5	6.5	$26,169	$43,766	$45,304
	Laboratory School:						
	Teacher-principal	1	1	1	†	10,110	10,188
	Laboratory schoolteacher	7.1	7.5	7.5	562–829	63,622	64,858
	Librarian II	1	1	1	498–666	7,608	7,992
	Graduate nurse	0.4	0.5	0.5	419–486	2,916	2,916
	Intermediate stenographer	0.8	1	1	362–440	5,280	5,280
	Student assistant	1	1	1	(3,194)	3,200	3,200
	Totals, Laboratory School	11.3	12	12	$88,631	$92,736	$94,434
	College Farm:						
	Head farmer II	1	1	1	510–619	7,399	7,428
	Dairyman	0.5	0.5	0.5	536–650	3,142	3,613
	Automobile mechanic	1	1	1	536–590	7,080	7,080
	Blacksmith	1	1	1	536–590	7,080	7,080
	Hog ranch operator	1	1	1	440–536	6,432	6,432
	Tractor operator-laborer	1	1	1	440–536	6,432	6,432
	Automotive equipment operator I	1	1	1	463–510	6,120	6,120
	Farm hand	4	4	4	345–399	18,905	19,152
	Student assistant	9.3	9.3	9.3	(29,760)	29,760	29,760
	Totals, College Farm	19.8	19.8	19.8	$91,646	$92,650	$93,097
	Totals, Instructional Services	36.9	40.7	40.7	$228,356	$251,252	$254,935
	Totals, Authorized Positions	446.2	508	508	$3,889,412	$4,195,602	$4,349,636
	LIBRARY						
	College librarian	1	1	1	$1,033–1,255	$13,020	$13,668
	Librarian IV	2	2	2	666–810	19,440	19,440
	Librarian III	5	5	5	548–700	40,184	40,928
	Librarian II	14.4	16	16	498–666	114,035	116,256
	Library assistant II	0.5	1	1	440–536	6,276	6,432
	Library assistant I	0.5	1	1	399–486	5,418	5,694
	Librarian I	1.1	1	1	450–498	5,544	5,832
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	1	1	1	399–486	5,418	5,694
	Intermediate typist-clerk	10.7	11	11	345–440	51,780	53,234
	Intermediate stenographer	1	1	1	362–440	4,908	5,154
	Intermediate clerk	3	3	3	345–419	15,084	15,084
	Book repairer	2	2	2	329–399	8,912	9,115
	Student assistant	10.7	10.5	10.5	(34,292)	33,600	33,600
	Totals, Authorized Positions	53.9	56.5	56.5	$303,825	$329,451	$335,963
	PLANT OPERATION						
	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
	Chief engineer I	1	1	1	590–683	8,196	8,196
	Stationary engineer	3	5	5	536–590	33,836	34,952
	Stationary fireman	4.2	4.5	4.5	486–536	28,360	28,931
	Supervisor of building trades	1	1	1	590–683	8,196	8,196
	Carpenter II	1	1	1	562–619	7,428	7,428
	Carpenter I	2	2	2	536–590	14,160	14,160
	Electrician II	0.8	1	1	562–619	7,341	7,428
	Electrician I	2.3	2	2	536–590	14,160	14,160
	Painter II	1	1	1	562–619	7,428	7,428
	Painter I	3	3	3	536–590	21,240	21,240
	Plumber II	1	1	1	562–619	7,428	7,428

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instruction Positions—State Colleges."

FRESNO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PLANT OPERATION—Continued						
				SALARY RANGE		
Plumber I	3	3	3	$536–590	$20,904	$21,240
Sheet metal worker	1	1	1	536–590	7,080	7,080
Locksmith	1	1	1	536–590	6,912	7,080
Building maintenance man	4.3	5	5	463–510	30,006	30,456
Supervising custodian III	1	1	1	486–590	7,080	7,080
Supervising custodian II	1	1	1	440–536	6,432	6,432
Supervising custodian I	1	1	1	380–463	5,556	5,556
Custodian	61.2	62.5	62.5	345–419	299,262	306,254
Supervising campus security officer II	1	0.5	0.5	536–650	3,900	3,900
Campus security officer	4	4	4	463–562	25,628	26,226
Supervising groundsman II	1	1	1	536–650	7,800	7,800
Lead groundsman	2	2	2	419–510	12,096	12,240
Groundsman	21.5	22.5	22.5	399–440	116,996	118,538
Automobile mechanic	0.7	1	1	536–619	6,640	6,968
Automotive equipment operator I	0.8	1	1	463–510	5,832	6,120
Truck driver	1	1	1	463–510	6,120	6,120
Mechanics helper	1	1	1	419–463	5,154	5,418
Skilled laborer	2	2	2	463–510	12,240	12,240
Laborer	2	2	2	399–440	10,560	10,560
Storekeeper I	1	1	1	419–510	6,120	6,120
Senior stenographer	0.4	1	1	399–486	5,008	5,259
Temporary help	1.5	1.5	1.5	(6,758)	6,762	6,762
Student assistant	11.7	12.4	12.4	(37,412)	39,680	39,680
Totals, Authorized Positions	146.4	152.9	152.9	$781,385	$822,509	$835,644
REIMBURSED ACTIVITIES						
Auxiliary Organizations:						
Services to Foundation:						
Manager of auxiliary organizations	1	1	1	$829–1,008	$10,880	$11,428
Accounting officer II	1	1	1	590–717	7,707	8,097
Supervising clerk I	0.7	1	1	463–562	5,556	5,832
Totals, Services to Foundation	2.7	3	3	$22,195	$24,143	$25,357
Summer Session:						
Dean of educational services and summer session	0.5	0.5	0.5	1,085–1,318	7,908	7,908
Teacher—summer session	23.1	21	21	†	208,055	208,055
Librarian II	0.3	0.5	0.5	498–666	3,866	3,866
Senior stenographer	0.9	1	1	399–486	5,694	5,832
Intermediate typist-clerk	1	1	1	345–440	4,128	4,128
Intermediate stenographer	1.2	1.3	1.3	362–440	5,772	5,994
Intermediate account clerk	0.3	0.2	0.2	345–419	1,052	1,104
Student assistant	3.9	3.5	3.5	(12,662)	11,740	11,740
Student assistant—custodian	3.4	3.4	3.4	(11,146)	11,150	11,150
Totals, Summer Session	34.6	32.4	32.4	$282,670	$259,365	$259,777
Extension:						
Coordinator of extension	0.1	0.3	0.3	†	2,378	2,398
Extension teacher	4.9	2.9	2.9	†	27,097	27,097
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Intermediate stenographer	1	1	1	362–440	4,524	4,750
Student assistant	0.3	0.3	0.3	(982)	1,180	1,180
Totals, Extension	7.3	5.5	5.5	$57,371	$40,207	$40,453
Parking:						
Supervising campus security officer II	–	0.5	0.5	536–650	3,900	3,900
Campus security officer	1	1	1	463–562	6,744	6,744
Assistant cashier clerk	0.8	1	1	345–419	4,434	4,655
Student assistant	0.5	0.5	0.5	(1,600)	1,600	1,600
Totals, Parking	2.3	3	3	$12,240	$16,678	$16,899
Research Projects:						
Teacher—12 months employment	11.1	11	11	†	137,832	137,832
Vocational instructor—12 months	4	4	4	†	49,632	49,632
Administrative assistant I	1	1	1	590–717	8,604	8,604
Senior stenographer	1	1	1	399–486	5,372	5,372
Intermediate stenographer	1.5	2	2	362–440	9,320	9,320
Totals, Research Projects	18.6	19	19	$248,470	$210,760	$210,760
Totals, Authorized Positions	65.5	62.9	62.9	$622,946	$551,153	$553,246
GRAND TOTALS, AUTHORIZED POSITIONS	820.6	892.8	892.8	$6,328,514	$6,656,424	$6,845,131

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

STATE COLLEGE AT HAYWARD

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**GENERAL ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	President	1	1	1	$1,385–1,928	$19,800	$19,800
6	Executive dean	1	1	1	1,085–1,318	15,816	15,816
7	Vocational instructor — building program	1	1	1	†	12,916	13,560
8	Publications manager	0.5	0.5	0.5	†	3,996	3,996
9	Secretary I	1	1	1	463–562	6,744	6,744
10	Senior stenographer	1	1	1	399–486	5,832	5,832
11	Intermediate stenographer	1.9	2	2	362–440	9,606	9,954
12	Student assistant	1.7	0.5	0.5	(5,713)	1,600	1,600
13							
14	Totals, Executive	9.1	8	8	$78,787	$76,310	$77,302
15	Business Management:						
16	Business manager	0.8	1	1	914–1,111	13,332	13,332
17	Accounting officer II	1	1	1	590–717	7,866	8,264
18	Accounting technician III	1	1	1	463–562	6,172	6,484
19	Bookkeeping machine operator II	0.4	0.5	0.5	380–463	2,494	2,619
20	Senior account clerk	–	1	1	399–486	4,788	5,028
21	Intermediate account clerk	1	1	1	345–419	4,398	4,617
22	Assistant personnel analyst	1	1	1	590–717	8,604	8,604
23	Business service officer I	1	1	1	590–717	7,552	7,932
24	Property clerk I	1	1	1	419–510	6,120	6,120
25	Stock clerk	1	1	1	380–463	5,154	5,418
26	Senior stenographer	1	1	1	399–486	5,763	5,832
27	Intermediate stenographer	2.4	3	3	362–440	14,160	14,869
28	Intermediate typist-clerk	1.3	3	3	345–440	13,039	13,686
29	Intermediate clerk	–	1	1	345–419	4,242	4,452
30	Duplicating machine operator II—offset	1	1	1	362–440	4,769	5,008
31	Telephone operator, nonmultiple board	1.9	2	2	329–399	9,013	9,222
32	Student assistant	–	0.5	0.5	1–2.10 hr	1,600	1,600
33	Terminal pay	–	–	–	(3,684)	1,000	1,000
34							
35	Totals, Business Management	15.8	21	21	$96,459	$120,066	$124,087
36							
37	Totals, Authorized Positions	24.9	29	29	$175,246	$196,376	$201,389
38							
39							
40	**STUDENT AND GENERAL INSTITUTIONAL SERVICES**						
41							
42	Dean's Office:						
43	Dean of students	1	1	1	$1,085–1,318	$14,004	$14,700
44	Senior stenographer	1	1	1	399–486	5,786	5,832
45							
46	Totals, Dean's Office	2	2	2	$18,854	$19,790	$20,532
47	Admissions and Records:						
48	Associate dean—admissions and records	0.8	1	1	849–1,033	10,608	11,142
49	Registrar I	0.5	1	1	536–650	6,458	6,772
50	Evaluation technician II	1	1	1	486–590	7,080	7,080
51	Senior clerk	1	1	1	399–486	5,510	5,786
52	Tabulating machine operator	1	2	2	380–463	9,443	9,916
53	Intermediate stenographer	2	2	2	362–440	9,126	9,582
54	Intermediate typist-clerk	3	3	3	345–440	13,019	13,666
55	Intermediate file clerk	1	1	1	345–419	4,452	4,674
56	Student assistant	0.3	0.5	0.5	(974)	1,600	1,600
57							
58	Totals, Admissions and Records	10.6	12.5	12.5	$52,659	$67,296	$70,218
59	Student Personnel:						
60	Associate dean—counseling and testing	1	1	1	849–1,033	10,608	11,142
61	Associate dean—activities	1	1	1	849–1,033	11,796	12,396
62	Placement officer—12 months	0.7	1	1	†	10,868	11,406
63	Counselor	–	0.3	0.3	†	1,902	2,378
64	Test officer	0.3	0.5	0.5	†	3,804	3,996
65	Activities adviser	0.2	1	1	486–590	5,832	6,120
66	Psychometrist	–	0.6	0.6	463–562	3,334	3,499
67	Intermediate stenographer	2.3	4	4	362–440	18,834	19,688
68	Intermediate typist-clerk	0.4	1	1	345–440	4,362	4,579
69							
70	Totals, Student Personnel	5.9	10.4	10.4	$42,681	$71,340	$75,204

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructi Positions—State Colleges."

State Colleges

STATE COLLEGE AT HAYWARD—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
STUDENT AND GENERAL INSTITUTIONAL SERVICES—Continued						
Health Services:				SALARY RANGE		
Medical officer II	0.9	1	1	$1,058–1,286	$14,700	$15,432
Graduate nurse	1	1	1	419–486	5,832	5,832
Intermediate stenographer	0.4	0.5	0.5	362–440	2,318	2,434
Totals, Health Services	2.3	2.5	2.5	$20,348	$22,850	$23,698
Totals, Authorized Positions	20.8	27.4	27.4	$134,542	$181,276	$189,652
INSTRUCTION						
Instructional:						
Dean of instruction	1	1	1	$1,085–1,318	$15,060	$15,816
Division chairman—12 months	3	3	3	†	45,180	45,180
Division chairman	2	3.3	3.3	†	42,966	42,966
Coordinator of elementary education	0.7	0.9	0.9	†	10,309	10,825
Coordinator of secondary education	0.3	0.3	0.3	†	2,520	2,646
Coordinator of summer session	–	0.3	0.3	†	3,255	3,418
Coordinator of counseling and guidance	–	0.2	0.2	†	1,268	1,331
Curriculum supervisor	0.5	1.7	1.7	†	13,072	13,726
Curriculum evaluator	0.5	0.5	0.5	†	6,458	6,781
Professor	19	27.3	38.3	†	323,669	454,085
Associate professor	13.7	20.8	38.8	†	193,315	360,607
Assistant professor	37.4	53.9	24.9	†	340,032	115,770
Instructor	1	1	1	†	6,942	6,942
Sabbatical leave replacement	–	0.5	0.5	†	3,804	3,994
Substitute faculty	–	0.2	0.2	†	1,522	1,598
Equipment technician II	2	2	2	536–650	14,653	15,383
Senior clerk	1	1	1	399–486	5,280	5,556
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	8.4	14.4	14.4	362–440	67,633	70,795
Stock clerk	1	1	1	380–463	4,968	5,217
Technical assistant I	0.8	3	3	345–419	12,743	13,374
Student assistant	3.2	3.1	3.1	(10,429)	9,920	9,920
Totals, Instructional	96.5	140.4	140.4	$791,827	$1,130,401	$1,211,762
Instructional Services:						
Audio-visual:						
Audio-visual coordinator	0.8	1	1	†	7,608	7,992
Equipment technician II	1	1	1	536–650	6,996	7,341
Intermediate stenographer	1	0.5	0.5	362–440	2,226	2,337
Student assistant	0.7	1.5	1.5	(2,508)	4,800	4,800
Totals, Instructional Services	3.5	4	4	$20,512	$21,630	$22,470
Totals, Authorized Positions	100	144.4	144.4	$812,339	$1,152,031	$1,234,232
LIBRARY						
College librarian	1	1	1	$1,033–1,255	$13,020	$13,668
Librarian IV	0.8	1	1	666–810	7,992	8,400
Librarian III	2.2	4	4	548–700	29,583	30,624
Librarian II	4.5	6	6	498–666	37,900	39,802
Intermediate stenographer	1	1	1	362–440	4,808	5,049
Intermediate typist-clerk	8.7	7.6	7.6	345–440	35,300	36,559
Junior typist-clerk	0.7	2	2	313–380	7,720	8,104
Student assistant	5.7	4.7	4.7	(18,404)	15,040	15,040
Totals, Authorized Positions	24.6	27.3	27.3	$129,241	$151,363	$157,246
PLANT OPERATION						
Chief of plant operation I	1.1	1	1	$619–753	$7,521	$7,899
Chief engineer I	–	1	1	590–683	7,080	7,428
Stationary engineer	–	2	2	536–590	10,720	13,384
Supervising groundsman I	–	1	1	486–590	5,832	6,120
Groundsman	–	16	16	399–440	51,712	81,120
Supervising custodian II	–	1	1	440–536	5,418	5,694
Custodian	–	25	25	345–419	87,950	110,400
Carpenter I	–	1	1	536–590	6,432	6,744
Electrician I	–	1	1	536–590	5,360	6,692

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

STATE COLLEGE AT HAYWARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION—Continued				SALARY RANGE		
	Plumber I	–	1	1	$536–590	$5,360	$6,692
	Campus security officer	–	2	2	463–562	9,260	11,572
	Stationary fireman	–	2	2	486–536	9,912	12,448
	Skilled laborer	1	2	2	463–510	8,898	11,952
	Laborer	–	1	1	399–440	4,908	5,154
	Intermediate stenographer	0.2	1	1	362–440	4,488	4,712
	Stock clerk	–	1	1	380–463	4,674	4,908
	Watchman	–	1	1	345–419	4,242	4,452
	Student assistant	1.7	0.6	0.6	(5,423)	1,920	1,920
	Totals, Authorized Positions	4	60.6	60.6	$19,434	$241,687	$309,291
	REIMBURSED ACTIVITIES						
	Research Projects:						
	Teacher	0.3	0.3	0.3	†	$2,754	$2,893
	Totals, Research Projects	0.3	0.3	0.3	$7,141	$2,754	$2,893
	Summer Session:						
	Intermediate stenographer	0.5	0.5	0.5	362–440	2,262	2,375
	Teacher	3.1	4.1	4.1	†	37,774	37,774
	Student assistant	0.3	1	1	(1,240)	3,000	3,000
	Totals, Summer Session	3.9	5.6	5.6	$36,187	$43,036	$43,149
	Extension:						
	Teacher	0.1	1	1	†	8,085	8,085
	Student assistant	–	0.7	0.7	1.00–2.10 hr	2,000	2,000
	Totals, Extension	0.1	1.7	1.7	$940	$10,085	$10,085
	Parking:						
	Campus security officer	–	1	1	463–562	4,630	5,786
	Assistant cashier-clerk	–	1	1	345–419	4,242	4,452
	Student assistant	–	0.3	0.3	1.00–2.10 hr	960	960
	Totals, Parking	–	2.3	2.3	–	$9,832	$11,198
	Totals, Authorized Positions	4.3	9.9	9.9	$44,268	$65,707	$67,325
	GRAND TOTALS, AUTHORIZED POSITIONS	178.6	298.6	298.6	$1,315,070	$1,988,440	$2,159,135

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

HUMBOLDT STATE COLLEGE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**GENERAL ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	President	1	1	1	$1,385–1,928	$19,800	$19,800
6	Executive dean	1	1	1	1,085–1,318	15,816	15,816
7	Administrative assistant II	0.5	0.5	0.5	717–870	4,860	5,094
8	Publications manager	0.5	0.5	0.5	†	3,996	3,996
9	Vocational instructor—building program	0.5	0.5	0.5	†	5,571	5,851
10	Editorial aid	0.5	0.5	0.5	399–486	2,916	2,916
11	Secretary I	1	1	1	463–562	6,744	6,744
12	Senior stenographer	1	1	1	399–486	5,832	5,832
13	Intermediate typist-clerk	0.5	0.5	0.5	345–440	2,309	2,424
14	Intermediate stenographer	1	1	1	362–440	4,452	4,674
15	Student assistant	0.3	0.3	0.3	(414)	960	960
16	Totals, Executive	7.8	7.8	7.8	$69,478	$73,256	$74,107
17	Business Management:						
18	Business manager	1	1	1	914–1,111	13,332	13,332
19	Accounting officer—state institution	1	1	1	650–790	9,480	9,480
20	Business service officer I	1	1	1	590–717	8,604	8,604
21	Assistant personnel analyst	1	1	1	590–717	8,604	8,604
22	Accounting technician III	1	1	1	463–562	6,744	6,744
23	Duplicating machine supervisor I	1	1	1	419–510	5,809	6,096
24	Property clerk I	1	1	1	419–510	6,120	6,120
25	Senior clerk	3	3	3	399–486	17,496	17,496
26	Senior stenographer	1	1	1	399–486	5,832	5,832
27	Accounting technician II	1	1	1	399–486	5,832	5,832
28	Stock clerk	4	4	4	380–463	21,227	21,841
29	Intermediate typist-clerk	2.5	2.5	2.5	345–440	11,685	12,270
30	Intermediate stenographer	1	1	1	362–440	5,280	5,280
31	Duplicating machine operator II—offset	1	1	1	362–440	5,196	5,280
32	Intermediate clerk	1	1	1	345–419	4,452	4,674
33	Telephone operator—multiple board	2	2	2	329–399	9,312	9,538
34	Student assistant	1	1	1	(663)	3,200	3,200
35	Terminal pay	–	–	–	(4,458)	1,000	1,000
36	Totals, Business Management	24.5	24.5	24.5	$146,940	$149,205	$151,223
37	Totals, Authorized Positions	32.3	32.3	32.3	$216,418	$222,461	$225,330
38							
39	**STUDENT AND GENERAL INSTITUTIONAL SERVICES**						
40							
41	Dean's Office:						
42	Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
43	Senior stenographer	1	1	1	399–486	5,832	5,832
44	Intermediate stenographer	1	1	1	362–440	4,506	4,731
45	Student assistant	0.5	0.5	0.5	(1,000)	1,600	1,600
46	Totals, Dean's Office	3.5	3.5	3.5	$28,982	$27,754	$27,979
47	Admissions and Records:						
48	Associate dean—admissions and records	1	1	1	849–1,033	11,232	11,796
49	Registrar I	1	1	1	536–650	7,024	7,370
50	Supervising clerk I	1	1	1	463–562	6,744	6,744
51	Evaluation technician I	1	1	1	440–536	6,432	6,432
52	Intermediate stenographer	3.3	3.3	3.3	362–440	15,681	16,333
53	Intermediate typist-clerk	3	3	3	345–440	14,508	14,730
54	Intermediate clerk	0.5	0.5	0.5	345–419	2,226	2,337
55	Tabulating machine operator	1	1	1	380–463	5,556	5,556
56	Student assistant	0.5	0.5	0.5	(1,000)	1,600	1,600
57	Totals, Admissions and Records	12.3	12.3	12.3	$57,616	$71,003	$72,898
58	Student Personnel:						
59	Associate dean—counseling and testing	1	1	1	849–1,033	10,188	10,692
60	Associate dean—activities	1	1	1	849–1,033	12,396	12,396
61	Placement officer	1	1	1	†	9,252	9,252
62	Counselor—12 months	1	1	1	†	8,271	8,508
63	Coordinator of housing	0.5	0.5	0.5	†	3,587	3,761
64	Test officer	0.5	0.5	0.5	†	4,410	4,410
65	Placement supervisor I	1	1	1	486–590	7,080	7,080
66	Activities advisor	1	1	1	486–590	6,692	7,024
67	Psychometrist	1	1	1	463–562	6,276	6,588
68	Intermediate stenographer	4	4	4	362–440	19,265	19,964
69	Student assistant	0.3	0.3	0.3	(395)	960	960
70	Totals, Student Personnel	12.3	12.3	12.3	$89,176	$88,377	$90,635

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

HUMBOLDT STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	STUDENT AND GENERAL INSTITUTIONAL SERVICES—Continued						
3					SALARY RANGE		
4	Health Services:						
5	Medical officer II	1.8	1	1	$1,058–1,286	$15,432	$15,432
6	Clinical laboratory technologist	1	1	1	510–590	6,744	7,080
7	Graduate nurse	1.8	0.9	0.9	440–510	5,249	5,249
8	Intermediate typist-clerk	1	1	1	345–440	4,598	4,828
9	Student assistant	0.1	0.1	0.1	(318)	320	320
10	Totals, Health Services	5.7	4	4	$47,166	$32,343	$32,909
11	Totals, Authorized Positions	33.8	32.1	32.1	$222,940	$219,477	$224,421
12							
13	INSTRUCTION						
14							
15	Instructional:						
16	Dean of instruction	1	1	1	$1,085–1,318	$15,816	$15,816
17	Dean of educational services and summer session	0.8	0.8	0.8	1,085–1,318	11,862	11,862
18	Coordinator of graduate studies	0.3	0.3	0.3	†	2,100	2,100
19	Coordinator of terminal education	0.3	0.3	0.3	†	2,786	2,926
20	Coordinator of elementary education	0.3	0.3	0.3	†	1,998	1,998
21	Coordinator of secondary education	0.3	0.3	0.3	†	2,438	2,438
22	Curriculum supervisor—12 months	1.5	1.5	1.5	†	20,458	21,474
23	Curriculum evaluator—12 months	0.5	0.5	0.5	†	6,510	6,834
24	Division chairman—12 months	2.5	2.5	2.5	†	35,478	35,478
25	Division chairman	3.5	3.5	3.5	†	42,434	42,667
26	Production manager—12 months	1.3	1.5	1.5	†	17,874	17,874
27	Vocational instructor—12 months	3.5	3.5	3.5	†	36,762	36,834
28	Professor	16.8	19.5	19.5	†	262,778	318,703
29	Associate professor	45.9	51	48	†	473,994	446,112
30	Assistant professor	75.8	73	76	†	558,888	581,856
31	Instructor	8	5	5	†	34,710	34,710
32	Sabbatical leave replacement	1	1	1	(9,818)	7,582	7,582
33	Substitute faculty	1	1	1	(957)	5,976	5,976
34	Equipment technician II	1.7	1.7	1.7	536–650	11,550	12,122
35	Stage technician I	1	1	1	486–590	6,072	6,380
36	Athletic equipment attendant II	1	1	1	399–486	5,832	5,832
37	Athletic equipment attendant I	1	1	1	345–419	5,028	5,028
38	Technical assistant II	6.8	6.8	6.8	399–486	37,529	38,629
39	Aquatic biologist I	–	0.5	0.5	463–562	2,847	2,988
40	Fish hatchery man	–	1.0	1	419–510	2,514	5,280
41	Senior stenographer	3	4	4	399–486	22,455	22,776
42	Intermediate stenographer	9.2	9.2	9.2	362–440	44,908	46,511
43	Intermediate clerk	1	1	1	345–419	5,028	5,028
44	Student assistant	11.2	11.6	11.6	(34,566)	37,120	37,120
45	Totals, Instructional	200.2	205.3	205.3	$1,597,187	$1,721,327	$1,780,934
46	Instructional Services:						
47	Audio-visual:						
48	Audio-visual coordinator	0.8	0.8	0.8	†	5,994	5,994
49	Equipment technician I	1.3	1.3	1.3	486–590	7,872	8,261
50	Technical assistant I	1	1	1	345–419	4,617	4,848
51	Photographer I	0.5	0.5	0.5	440–536	2,952	3,099
52	Intermediate stenographer	0.5	0.5	0.5	362–440	2,394	2,514
53	Totals, Audio-visual	4.1	4.1	4.1	$23,624	$23,829	$24,716
54	Laboratory School:						
55	Teacher-principal	1	1	1	†	13,020	13,020
56	Laboratory school teacher	11.3	11.3	11.3	562–829	98,657	99,354
57	Librarian II	1	1	1	498–666	5,976	6,276
58	Graduate nurse	0.6	0.6	0.6	440–510	3,645	3,645
59	Senior stenographer	1	1	1	399–486	5,510	5,786
60	Student assistant	0.4	0.4	0.4	(1,254)	1,280	1,280
61	Totals, Laboratory School	15.3	15.3	15.3	$124,025	$128,088	$129,361
62	Totals, Instructional Services	19.4	19.4	19.4	$147,649	$151,917	$154,077
63	Totals, Authorized Positions	219.6	224.7	224.7	$1,744,836	$1,873,244	$1,935,011

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructio Positions—State Colleges."

State Colleges

HUMBOLDT STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**LIBRARY**						
3					SALARY RANGE		
4	College librarian	1	1	1	$1,033–1,255	$13,020	$13,688
5	Librarian IV	1	1	1	666–810	8,750	9,180
6	Librarian III	2	2	2	548–700	16,296	16,698
7	Librarian II	5	9	9	498–666	58,113	60,984
8	Librarian I	5	1	1	450–498	5,976	5,976
9	Senior typist-clerk	1	1	1	399–486	5,832	5,832
10	Intermediate typist-clerk	7.5	7.5	7.5	345–440	34,395	35,607
11	Intermediate stenographer	2	2	2	362–440	9,736	10,224
12	Intermediate clerk	0.5	0.5	0.5	345–419	2,514	2,514
13	Book repairer	0.6	0.6	0.6	329–399	2,671	2,804
14	Student assistant	2.8	2.8	2.8	(8,959)	8,960	8,960
15							
16	Totals, Authorized Positions	28.4	28.4	28.4	$156,562	$166,263	$172,467
17							
18							
19	**PLANT OPERATION**						
20							
21	Chief of plant operation II	1	1	1	$683–829	$9,948	$9,948
22	Chief engineer I	1	1	1	590–683	8,196	8,196
23	Stationary engineer	1	1	1	536–590	7,080	7,080
24	Stationary fireman	2	2	2	486–536	12,864	12,864
25	Supervisor of building trades	1	1	1	590–683	8,196	8,196
26	Carpenter I	2	2	2	536–590	14,160	14,160
27	Electrician I	2	2	2	536–590	14,160	14,160
28	Painter I	2	2	2	536–590	14,160	14,160
29	Plumber I	1	1	1	536–590	6,510	6,828
30	Locksmith	1	1	1	536–590	7,080	7,080
31	Building maintenance man	2	2	2	463–510	12,240	12,240
32	Supervising custodian II	1	1	1	440–536	6,024	6,328
33	Supervising custodian I	2	2	2	380–463	11,112	11,112
34	Custodian	48	48.5	48.5	345–419	229,493	236,247
35	Campus security officer	1	–	–	463–562	–	–
36	Watchman	3	3	3	345–419	14,101	14,554
37	Supervising groundsman I	1	1	1	486–590	7,080	7,080
38	Groundsman	10	10	10	399–440	52,428	52,674
39	Automotive equipment operator I	1	1	1	463–510	6,120	6,120
40	Mechanics helper	1	1	1	419–463	5,556	5,556
41	Laborer	5	5	5	399–440	26,022	26,400
42	Stock clerk	1	1	1	380–463	5,028	5,280
43	Senior clerk	1	1	1	399–486	5,832	5,832
44	Temporary help—moving	1	1	1	(3,170)	3,200	3,200
45	Temporary help—grounds	1.3	1.3	1.3	(4,769)	4,880	4,880
46	Student assistant—janitor	2	2	2	(7,207)	7,480	7,480
47	Student assistant	3.9	3.9	3.9	(12,796)	12,480	12,480
48	Temporary help—parking	0.3	–	–	(893)	–	–
49							
50	Totals, Authorized Positions	99.5	98.7	98.7	$491,313	$511,430	$520,135
51							
52							
53	**REIMBURSED ACTIVITIES**						
54							
55	Auxiliary Organizations:						
56	Lease of College Facilities and Services:						
57	Bookkeeping machine operator I	0.5	–	–	($2,500)	–	–
58	Temporary help—plant operation	0.2	0.2	0.2	(1,235)	$1,235	$1,235
59	Temporary help—administration	0.1	–	–	(750)	–	–
60	Business management (office services)	–	0.2	0.2	(–)	1,100	1,100
61	Counseling and testing (testing services)	–	0.3	0.3	(–)	1,200	1,200
62	Admissions and records (data processing services)	–	0.1	0.1	(–)	400	400
63	Services to Lumberjack Enterprises:						
64	Plant operation (custodial services)	0.9	0.9	0.9	(3,896)	3,896	3,896
65	Laboratory school (school lunch cook)	0.6	0.6	0.6	(2,873)	2,873	2,873
66							
67	Totals, Auxiliary Organizations	2.3	2.3	2.3	$11,254	$10,704	$10,704
68	Residence Halls:						
69	Services to Residence Halls:						
70	Skilled and unskilled and/or temporary help—plant operation	1.7	1.7	1.7	(11,194)	6,086	6,086
71							
72	Totals, Residence Halls	1.7	1.7	1.7	$11,194	$6,086	$6,086
73							
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State Colleges

HUMBOLDT STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	REIMBURSED ACTIVITIES—Continued						
	Research Projects:				SALARY RANGE		
	Temporary help—administration	0.4	–	–	($1,440)	–	–
	Research assistance	1.5	–	–	(13,332)	–	–
	Temporary help—instruction	1.7	–	–	(16,061)	–	–
	Totals, Research Projects	3.6	–	–	$30,833	–	–
	Summer Session:						
	Dean of educational services and summer session	0.3	0.3	0.3	1,085–1,318	$3,954	$3,954
	Senior typist-clerk	0.8	0.8	0.8	399–486	4,374	4,374
	Teacher	3.5	3.5	3.5	†	33,920	33,920
	Student assistant	0.5	0.5	0.5	(1,160)	1,600	1,600
	Totals, Summer Session	5.1	5.1	5.1	$34,892	$43,848	$43,848
	Extension:						
	Senior typist-clerk	0.3	0.3	0.3	399–486	1,458	1,458
	Teacher	1.4	1.4	1.4	†	14,000	14,000
	Student assistant	0.1	0.1	0.1	(297)	500	500
	Totals, Extension	1.8	1.8	1.8	$12,332	$15,958	$15,958
	Parking:						
	Campus security officer	–	1	1	463–562	6,588	6,744
	Temporary help (skilled and unskilled)—parking	–	0.3	0.3	various	900	900
	Totals, Parking	–	1.3	1.3	–	7,488	7,644
	Totals, Authorized Positions	14.5	12.2	12.2	$100,505	$84,084	$84,240
	GRAND TOTALS, AUTHORIZED POSITIONS	428.1	428.4	428.4	$2,932,574	$3,076,959	$3,161,604

LONG BEACH STATE COLLEGE

	GENERAL ADMINISTRATION						
	Executive:				SALARY RANGE		
	President	1	1	1	$1,385–1,928	$19,800	$19,800
	Dean of the college	1	1	1	1,139–1,385	15,753	16,553
	Executive dean	2	2	2	1,085–1,318	31,632	31,632
	Vocational instructor	1	1	1	†	7,405	7,768
	Publications manager	0.7	0.7	0.7	†	5,594	5,594
	Administrative assistant II	0.9	1	1	717–870	9,000	9,443
	Administrative assistant I	1	1	1	590–717	8,604	8,604
	Secretary I	1	1	1	463–562	6,744	6,744
	Senior stenographer	3	3	3	399–486	16,266	16,806
	Intermediate stenographer	3.5	3.5	3.5	362–440	16,904	17,640
	Student assistant	0.4	0.6	0.6	(1,374)	1,920	1,920
	Totals, Executive	15.5	15.8	15.8	$135,355	$139,622	$142,504
	Business Management:						
	Business manager	1	1	1	941–1,111	13,332	13,332
	Administrative assistant I	0.8	1	1	590–717	7,866	8,264
	Accounting officer III	1	1	1	717–870	10,440	10,440
	Accounting technician III	1	1	1	463–562	5,928	6,224
	Senior account clerk	2	2	2	399–486	11,273	11,664
	Intermediate account clerk	3	3	3	345–419	14,490	14,964
	Senior cashier-clerk	1	1	1	399–486	5,832	5,832
	Bookkeeping machine operator II	1	1	1	380–463	5,280	5,556
	Business service officer I	1	1	1	590–717	8,366	8,604
	Property Clerk II	1	1	1	486–590	6,856	7,080
	Storekeeper I	1	1	1	419–510	6,120	6,120
	Stock clerk	6	6	6	380–463	33,175	33,336
	Duplicating machine supervisor I	1	1	1	419–510	6,120	6,120
	Duplicating machine operator II—offset	2	2	2	362–440	9,201	9,661
	Assistant personnel analyst	1	1	1	590–717	7,521	7,899
	Supervising clerk I	1	1	1	463–562	6,536	6,744
	Senior clerk	2	2	2	399–486	11,434	11,664
	Intermediate clerk	2	2	2	345–419	9,408	9,626
	Senior typist-clerk	1	1	1	399–486	5,694	5,832

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructions Positions—State Colleges."

State Colleges

LONG BEACH STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**GENERAL ADMINISTRATION—Continued**						
3							
4	Business Management—Continued				SALARY RANGE		
5	Intermediate typist-clerk	7.8	8	8	$345–440	$36,112	$37,915
6	Senior stenographer	1	1	1	399–486	5,280	5,556
7	Intermediate stenographer	3	3	3	362–440	14,971	15,368
8	Telephone operator	2.4	2.5	2.5	329–399	11,970	11,970
9	Laborer	2	2	2	399–440	10,560	10,560
10	Student assistant	1.7	2	2	(5,386)	6,400	6,400
11	Terminal pay	–	–	–	(770)	1,590	1,590
12							
13	Totals, Business Management	47.7	48.5	48.5	$259,721	$271,755	$278,321
14							
15	Totals, Authorized Positions	63.2	64.3	64.3	$395,076	$411,377	$420,825
16							
17							
18	**STUDENT AND GENERAL INSTITUTIONAL SERVICES**						
19							
20							
21	Dean's Office:						
22	Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
23	Administrative assistant I	0.9	1	1	590–717	7,341	7,707
24	Senior stenographer	1	1	1	399–486	5,832	5,832
25	Intermediate stenographer	1	1	1	362–440	5,028	5,280
26	Student assistant	0.2	0.1	0.1	(501)	320	320
27							
28	Totals, Dean's Office	4.1	4.1	4.1	$33,149	$34,337	$34,955
29	Admissions and Records:						
30	Associate dean admissions and records	1	1	1	849–1,033	12,396	12,396
32	Admissions officer	1	1	1	590–717	8,130	8,536
33	Registrar II	1	1	1	590–717	8,604	8,604
34	Evaluation technician II	1	1	1	486–590	7,080	7,080
35	Supervising clerk I	1	1	1	463–562	6,744	6,744
36	Senior clerk	14.2	14.6	14.6	399–486	78,763	80,976
37	Intermediate clerk	0.9	1	1	345–419	4,888	5,028
38	Intermediate typist-clerk	11	13	13	345–440	61,300	62,876
39	Intermediate stenographer	3	3	3	362–440	15,278	15,735
40	Senior tabulating machine operator	1	1	1	419–510	6,120	6,120
41	Tabulating machine operator	1	2	2	380–463	10,230	10,464
42	Key punch operator	2.9	3	3	345–419	14,433	14,904
43	Student assistant	2.6	2.8	2.8	(8,405)	8,960	8,960
44							
45	Totals, Admissions and Records	41.6	45.4	45.4	$222,496	$242,926	$248,423
46	Student Personnel:						
47	Associate dean counseling and testing	1	1	1	849–1,033	10,608	11,142
49	Associate dean activities	1	1	1	849–1,033	12,396	12,396
50	Student Personnel—Continued						
51	Placement officer 12-month	–	1	1	†	9,720	10,188
52	Placement supervisor II	1	1	1	536–650	7,800	7,800
53	Placement supervisor I	1	1	1	486–590	7,080	7,080
54	Placement interviewer	2.7	2	2	419–510	11,515	11,791
55	Counselor 12-month	1.5	1.5	1.5	†	13,340	13,806
56	Counselor	5.3	6.9	6.9	†	58,989	61,772
57	Test officer	1	1	1	†	10,110	10,188
58	Psychometrist	1	1	1	463–562	6,354	6,666
59	Activities advisor	1.9	2	2	486–590	12,788	13,430
60	Senior clerk	1	1	1	399–486	5,763	5,832
61	Intermediate clerk	1	1	1	345–419	5,028	5,028
62	Intermediate typist-clerk	5.9	6	6	345–440	28,013	28,909
63	Intermediate stenographer	4.7	5	5	362–440	24,696	25,404
64	Student assistant	4.1	4.2	4.2	(12,980)	13,440	13,440
65							
66	Totals, Student Personnel	34.1	36.6	36.6	$201,584	$237,640	$244,872
67	Health Services:						
68	Medical officer III	1	1	1	1,111–1,351	16,212	16,212
69	Medical officer I	6.8	3.8	3.8	1,008–1,166	46,771	46,951
70	Clinical laboratory technologist	0.8	1.5	1.5	486–562	9,556	9,804
71	Supervising nurse I	1	1	1	463–562	5,786	6,072
72	Graduate nurse	3.9	3.5	3.5	419–586	19,209	19,814
73	Supervising clerk I	–	1	1	463–562	5,556	5,832
74	Intermediate typist-clerk	1.5	2	2	345–440	9,304	9,516
75	Senior stenographer	0.8	1	1	399–486	4,808	5,049
76	Intermediate stenographers	1.6	2.5	2.5	362–440	11,148	11,704
77	Student assistant	0.1	1.2	1.2	(303)	3,840	3,840
78							
79	Totals, Health Services	17.5	18.5	18.5	$141,629	$132,190	$134,794
80							
81	Totals, Authorized Positions	97.3	104.6	104.6	$598,858	$647,093	$663,044
82							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LONG BEACH STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**INSTRUCTION**						
3					SALARY RANGE		
4	Instructional:						
5	Dean of instruction	1	2	2	$1,085–1,318	$28,836	$29,484
6	Dean of educational services and						
7	summer session	0.5	0.5	0.5	1,085–1,318	7,908	7,908
8	Division chairman—12 months	6	6	6	†	90,360	94,878
9	Division chairman	12.9	15.4	15.4	†	159,021	166,972
10	Coordinator of evening session	1	1	1	†	10,110	10,616
11	Coordinator of graduate studies	1	1	1	†	15,060	15,813
12	Coordinator of elementary education	0.5	0.5	0.5	†	5,094	5,349
13	Coordinator of secondary education	0.5	0.5	0.5	†	6,510	6,836
14	Curriculum supervisor	3.1	3.1	3.1	†	29,779	31,268
15	Curriculum evaluator	0.5	0.5	0.5	†	6,510	6,836
16	Professor	94.7	126.7	158.7	†	1,502,155	1,881,547
17	Associate professor	166	161	156	†	1,496,334	1,449,864
18	Assistant professor	122.4	222.5	201.5	†	1,471,572	1,453,956
19	Instructor	32	17	11	†	118,014	76,362
20	Faculty—12 months	6.5	7	7	†	105,420	105,420
21	Sabbatical leave replacement	1.7	4.5	4.5	(12,568)	35,312	35,312
22	Substitute faculty	0.5	1	1	(2,207)	4,839	4,839
23	Equipment technician II	6	7	7	536–650	51,120	52,488
24	Equipment technician I	5.8	6	6	486–590	41,280	41,754
25	Stage technician I	1	1	1	486–590	6,354	6,666
26	Athletic equipment attendant II	1	1	1	399–486	5,648	5,832
27	Athletic equipment attendant I	3	3	3	345–419	14,538	14,825
28	Technical assistant II	10.6	12	12	399–486	65,885	67,501
29	Technical assistant I	12.1	12.5	12.5	345–419	56,533	58,985
30	Storekeeper I	2.3	3	3	419–519	17,478	17,750
31	Stock clerk	2	2	2	380–463	10,689	10,951
32	Senior stenographer	11	12	12	399–486	66,460	67,464
33	Intermediate stenographer	28.7	32.5	32.5	362–440	159,176	163,947
34	Senior typist-clerk	1	1	1	399–486	5,418	5,694
35	Intermediate typist-clerk	8.8	11.9	11.9	345–440	53,966	56,132
36	Intermediate clerk	1	1	1	345–419	4,344	4,560
37	Student assistant	17.3	20.5	20.5	(55,223)	65,600	65,600
38							
39	Totals, Instructional	562.4	696.6	696.6	$5,013,760	$5,717,323	$6,023,409
40	Instructional Services:						
41	Television:						
42	Teacher	1	1	1	†	10,188	10,188
43	Equipment technician II	1	1	1	536–650	6,940	7,283
44	Audio-visual:						
45	Teacher	1	2	2	†	16,528	18,116
46	Equipment technician II	1	1	1	536–650	7,800	7,800
47	Equipment technician I	1	2	2	486–590	12,446	13,060
48	Graphic artist	0.5	1	1	463–562	5,976	6,276
49	Photographer	1	1	1	440–536	6,432	6,432
50	Technical assistant II	3.5	4	4	399–486	22,243	22,650
51	Intermediate typist-clerk	2	2	2	345–440	10,056	10,056
52	Student assistant	0.1	0.1	0.1	(319)	320	320
53							
54	Totals, Instructional Services	12.1	15.1	15.1	$80,103	$98,929	$102,181
55							
56	Totals, Authorized Positions	574.5	711.7	711.7	$5,093,863	$5,816,252	$6,125,590
57							
58							
59	**LIBRARY**						
60							
61	College librarian	1	1	1	$1,033–1,255	$13,020	$13,668
62	Librarian IV	1.9	2	2	666–810	18,828	19,284
63	Librarian III	7	7	7	548–700	56,175	57,299
64	Librarian II	17.6	20	20	498–666	137,497	145,528
65	Librarian I	4	2	2	450–498	11,760	11,952
66	Senior clerk	1	1	1	399–486	5,832	5,832
67	Senior typist-clerk	1	1	1	399–486	5,832	5,832
68	Intermediate typist-clerk	18.2	18.3	18.3	345–440	83,705	87,432
69	Intermediate stenographer	1	1	1	362–440	5,280	5,280
70	Intermediate clerk	5.2	5.5	5.5	345–419	24,902	25,892
71	Book repairer	2	2	2	329–399	9,576	9,576
72	Student assistant	23	24	24	(73,729)	76,800	76,800
73							
74	Totals, Authorized Positions	82.9	84.8	84.8	$426,358	$449,207	$464,375
75							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

LONG BEACH STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION						
					SALARY RANGE		
	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
	Chief engineer I	1	1	1	590–683	8,196	8,196
	Stationary engineer	5	5	5	536–590	35,064	35,400
	Supervisor of building trades	1	1	1	590–683	8,196	8,196
	Carpenter II	0.2	1	1	562–619	7,428	7,428
	Carpenter I	2.8	2	2	536–590	14,048	14,160
	Electrician II	1	1	1	562–619	7,428	7,428
	Electrician I	2	2	2	536–590	14,160	14,160
	Painter II	1	1	1	562–619	7,428	7,428
	Painter I	2	2	2	536–590	13,694	14,020
	Plumber II	1	1	1	562–619	7,428	7,428
	Plumber I	2	2	2	536–590	14,160	14,160
	Sheet metal worker	1	1	1	536–590	7,080	7,080
	Locksmith	1	1	1	536–590	7,080	7,080
	Building maintenance man	1.8	2	2	463–510	11,814	12,096
	Supervising custodian III	1	1	1	486–590	7,080	7,080
	Supervising custodian II	1	1	1	440–536	6,172	6,432
	Supervising custodian I	2	3	3	380–463	16,392	16,668
	Custodian	86.2	87.6	87.6	345–419	411,855	424,955
	Supervising groundsman II	1	1	1	536–650	7,800	7,800
	Lead groundsman	1	1	1	419–510	6,120	6,120
	Groundsman	24.6	24.7	24.7	399–440	129,276	130,286
	Tree trimmer	0.1	0.5	0.5	440–536	2,801	2,940
	Supervising campus security officer I	1	1	1	510–619	7,428	7,428
	Campus security officer	1	1	1	436–562	6,744	6,744
	Watchman	6	6	6	345–419	28,725	29,406
	Automotive equipment operator I	1	1	1	436–510	6,120	6,120
	Automobile mechanic	0.2	1	1	536–590	6,484	6,800
	Skilled laborer	2.9	3	3	463–510	18,072	18,360
	Laborer	1.8	2	2	399–440	10,062	10,434
	Skilled and unskilled labor	0.6	0.5	0.5	463–510	3,975	3,975
	Stock clerk	1	1	1	380–463	5,556	5,556
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate clerk	1.5	1.5	1.5	345–419	7,223	7,522
	Student assistant	4.8	5.3	5.3	(15,518)	16,960	16,960
	Totals, Authorized Positions	163.5	168.1	168.1	$851,431	$884,849	$902,646
	REIMBURSED ACTIVITIES						
	Research Projects:						
	Teacher	0.6	0.2	0.2	†	$1,598	$1,598
	Totals, Research Projects	0.6	0.2	0.2	$18,716	$1,598	$1,598
	Auxiliary Organizations:						
	Custodian	3	3	3	345–419	14,390	14,964
	Overtime	0.1	0.1	0.1	(243)	750	750
	Totals, Auxiliary Organizations	3.1	3.1	3.1	$13,948	$15,140	$15,714
	Residence Halls:						
	Temporary help	–	0.9	0.9	(–)	3,240	3,240
	Totals, Residence Halls	–	0.9	0.9	(–)	$3,240	$3,240
	Summer Session:						
	Dean of educational services and summer session	0.5	0.5	0.5	1,085–1,318	7,908	7,908
	Teacher	27.2	28.7	28.7	†	265,201	265,201
	Intermediate clerk	0.5	0.5	0.5	345–419	2,199	2,309
	Intermediate stenographer	1.9	2	2	362–440	10,188	10,435
	Temporary help	1	1	1	(8,353)	5,000	5,000
	Intermediate typist-clerk	3.3	5	5	345–440	22,669	23,547
	Student assistant	7.8	7.8	7.8	(24,994)	25,000	25,000
	Totals, Summer Session	42.2	45.5	45.5	$319,556	$338,165	$339,400
	Extension:						
	Music studio teacher	2	2	2	†	12,126	12,126
	Totals, Extension	2	2	2	$12,155	$12,126	$12,126
	Parking:						
	Campus security officer	4	6	6	463–562	36,972	38,304
	Assistant cashier-clerk	1	1	1	345–419	4,868	5,028
	Intermediate clerk	0.5	0.5	0.5	345–419	2,454	2,514
	Student assistant	1.8	1.7	1.7	(5,840)	5,440	5,440
	Totals, Parking	7.3	9.2	9.2	$37,399	$49,734	$51,286
	Totals, Authorized Positions	55.2	60.9	60.9	$401,774	$420,003	$423,364
	GRAND TOTALS, AUTHORIZED POSITIONS	1,036.6	1,194.4	1,194.4	$7,767,360	$8,628,781	$8,999,844

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**GENERAL ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	President	1.1	1	1	$1,385–1,928	$23,136	$23,136
6	Vice president	–	1	1	1,195–1,454	17,310	17,448
7	Dean of the college	1	1	1	1,139–1,385	13,668	14,340
8	Executive dean	1	1	1	1,085–1,318	15,249	15,816
9	Vocational instructor—building program	0.9	1	1	†	8,505	8,928
10	Publications manager	0.8	0.8	0.8	†	7,714	7,776
11	Administrative assistant II	0.3	1	1	717–870	8,604	9,036
12	Secretary I	1	1	1	463–562	6,744	6,744
13	Senior stenographer	2.7	2	2	399–486	11,089	11,388
14	Intermediate stenographer	1.9	3	3	362–440	15,012	15,234
15	Student assistant	0.9	1	1	(2,872)	3,200	3,200
16	Totals, Executive	11.6	13.8	13.8	$103,870	$130,231	$133,046
17	Business Management:						
18	Business manager	1	1	1	914–1,111	11,664	12,246
19	Administrative assistant I	1	1	1	590–717	7,196	7,552
20	Accounting officer III	1	1	1	717–870	9,147	9,597
21	Accounting technician III	0.8	1	1	463–562	5,602	5,880
22	Accounting technician II	1	1	1	399–486	5,832	5,832
23	Senior account clerk	2	2	2	399–486	11,664	11,664
24	Intermediate account clerk	1	1	1	345–419	5,028	5,028
25	Bookkeeping machine operator II	1	1	1	380–463	5,832	5,832
26	Assistant personnel analyst	0.9	1	1	590–717	8,196	8,604
27	Junior staff analyst	0.9	1	1	486–590	6,000	6,302
28	Business service officer I	0.8	1	1	590–717	7,080	7,428
29	Property clerk II	0.3	1	1	486–590	5,832	6,120
30	Storekeeper I	1	1	1	419–510	6,120	6,120
31	Supervising clerk I	1	1	1	463–562	6,744	6,744
32	Stock clerk	4.4	5	5	380–463	26,065	26,584
33	Senior clerk	3.9	4	4	399–486	22,508	22,960
34	Intermediate clerk	3.2	4	4	345–419	17,503	18,374
35	Intermediate typist-clerk	2.9	4.5	4.5	345–440	20,201	21,187
36	Varitypist	0.9	1	1	399–486	5,154	5,418
37	Senior stenographer	1	1	1	399–486	5,556	5,832
38	Intermediate stenographer	3.8	4	4	362–440	19,207	19,904
39	Duplicating machine supervisor I	1	1	1	419–510	6,120	6,120
40	Duplicating machine operator II (offset)	1.8	2	2	362–440	10,059	10,497
41	Supervising telephone operator I	1	1	1	362–440	5,280	5,280
42	Telephone operator	3.6	4	4	329–399	17,131	17,738
43	Student assistant	4.6	2.8	2.8	(14,720)	8,960	8,960
44	Totals, Business Management	45.8	49.3	49.3	$260,512	$265,681	$273,803
45	Totals, Authorized Positions	57.4	63.1	63.1	$364,382	$395,912	$406,849
46							
47	**STUDENT AND GENERAL INSTITUTIONAL SERVICES**						
48							
49	Dean's Office:						
50	Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
51	Administrative assistant I	0.8	1	1	590–717	8,097	8,502
52	Senior stenographer	1	1	1	399–486	5,028	5,280
53	Intermediate stenographer	1	1	1	362–440	4,908	5,154
54	Intermediate typist-clerk	1	1	1	345–440	4,868	5,028
55	Totals, Dean's Office	4.8	5	5	$37,117	$38,717	$39,780
56	Admissions and Records:						
57	Associate dean — admissions and records	1	1	1	849–1,033	12,296	12,916
58	Admissions officer	0.9	1	1	590–717	7,283	7,645
59	Registrar II	1	1	1	590–717	8,604	8,604
60	Evaluation technician II	1	1	1	486–590	7,080	7,080
61	Evaluation technician I	1	1	1	440–536	6,432	6,432
62	Supervising clerk I	2	2	2	463–562	11,412	11,978
63	Senior stenographer	0.9	1	1	399–486	4,788	5,028
64	Senior clerk	20.9	23	23	399–486	125,379	129,215
65	Intermediate stenographer	1.4	1.5	1.5	362–440	6,995	7,345
66	Intermediate typist-clerk	13.2	15.5	15.5	345–440	71,962	74,232
67	Intermediate clerk	5	6.1	6.1	345–419	26,711	27,976
68	Intermediate file clerk	1	1	1	345–419	5,028	5,028
69	Senior tabulating machine operator	1	1	1	419–510	5,786	6,072
70	Tabulating machine operator	0.9	1	1	380–463	4,848	5,091
71	Key punch operator	1.8	2	2	345–419	9,408	9,626
72	Student assistant	2.6	4.1	4.1	(8,320)	13,120	13,120
73	Totals, Admissions and Records	55.6	63.2	63.2	$304,850	$327,132	$337,418

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
STUDENT AND GENERAL INSTITUTIONAL SERVICES—Continued						
Student Personnel:						
Associate dean — counseling and testing	0.8	1	1	SALARY RANGE $849–1,033	$10,608	$11,142
Associate dean—activities	1	1	1	849–1,033	11,702	12,296
Placement officer	1	1	1	†	14,940	15,060
Counselor and test officer	1	1	1	†	8,400	8,400
Counselor	6.7	8.4	8.4	†	76,337	76,961
Counselor—12 months	0.9	1	1	†	8,680	9,108
Activities advisor	1.9	2	2	486–590	12,838	13,462
Placement supervisor I	1.9	2	2	486–590	14,160	14,160
Placement interviewer	2	2	2	419–510	11,929	12,216
Psychometrist	1	1	1	463–562	6,744	6,744
Senior stenographer	2	2	2	399–486	10,800	11,049
Senior clerk	2	2	2	399–486	10,820	11,070
Intermediate stenographer	2.9	3.5	3.5	362–440	16,711	17,282
Intermediate typist-clerk	2.5	2.5	2.5	345–440	11,078	11,629
Intermediate clerk	4	4	4	345–419	18,074	18,913
Student assistant	4	3	3	(12,800)	9,600	9,600
Totals, Student Personnel	35.6	37.4	37.4	$222,367	$253,421	$259,092
Health Services:						
Medical officer III	0.3	1	1	1,111–1,351	16,212	16,212
Medical officer I	4.9	6	6	1,008–1,166	78,264	80,064
Supervising nurse I	1	1	1	463–562	5,832	6,120
Graduate nurse	5.4	7.5	7.5	419–486	40,011	41,463
Senior clinical laboratory technologist	1	1	1	510–619	6,772	7,109
Clinical laboratory technologist	–	0.5	0.5	486–562	2,916	3,060
X-ray technician	1	0.5	0.5	399–486	2,394	2,514
Physical therapist I	1	1	1	486–590	5,832	6,120
Supervising clerk I	1	1	1	463–562	5,763	6,048
Intermediate typist-clerk	2.6	3	3	345–440	13,082	13,732
Intermediate stenographer	1	1	1	362–440	4,788	5,028
Intermediate clerk	0.7	1	1	345–419	4,452	4,674
Student assistant	1.2	1	1	(3,940)	3,200	3,200
Totals, Health Services	21.1	25.5	25.5	$173,495	$189,518	$195,344
Totals, Authorized Positions	117.1	131.1	131.1	$737,829	$808,788	$831,634
INSTRUCTION						
Instructional:						
Dean of instruction	1.6	2	2	$1,085–1,318	$29,376	$30,044
Dean of educational services and summer session	0.5	0.5	0.5	1,085–1,318	7,908	7,908
Division chairmen	16.1	18.5	18.5	†	140,748	147,852
Division chairmen—12 months	8	8	8	†	115,410	116,028
Vocational instructor—12 months	1	1	1	†	15,060	15,060
Coordinator of evening session—12 months	1	1	1	†	15,060	15,060
Coordinator of graduate studies—12 months	1	1	1	†	6,912	7,260
Coordinator of elementary education	1	1	1	†	7,608	7,992
Coordinator of secondary education	0.5	0.5	0.5	†	3,804	3,996
Curriculum supervisor	3.6	3.6	3.6	†	27,388	28,771
Professor	100	114	114	†	1,351,584	1,540,870
Associate professor	143	163	163	†	1,514,922	1,514,922
Assistant professor	261.8	405	405	†	2,960,600	3,100,680
Instructor	17	20	20	†	138,840	138,840
Assistant	1	2	2	†	10,836	10,836
Sabbatical leave replacement	3	3	3	†	26,979	26,979
Substitute faculty	0.5	0.5	0.5	†	2,094	2,094
Equipment technician III	1	1	1	590–717	7,707	8,097
Equipment technician II	5.7	5	5	536–650	36,740	37,786
Equipment technician I	11.2	12	12	486–590	72,718	76,326
Stage technician II	1	1	1	536–650	7,024	7,370
Stage technician I	1	1	1	486–590	6,744	7,080
Glassblower	0.6	1	1	562–683	7,932	8,196
Photographer I	0.5	1	1	440–536	5,464	5,740
Storekeeper I	1.3	1	1	419–510	5,112	5,372
Technical assistant II	14.5	17.5	17.5	399–486	90,651	94,566
Technical assistant I	10.1	30	30	345–419	129,686	136,063
Athletic equipment attendant II	1.3	2	2	399–486	10,923	11,181
Athletic equipment attendant I	1.8	3	3	345–419	13,512	13,932
Supervising clerk I	0.2	1	1	463–562	6,744	6,744
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	4.4	4.5	4.5	345–419	21,050	21,597

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**INSTRUCTION—Continued**						
3							
4	Instructional—Continued				SALARY RANGE		
5	Intermediate typist-clerk	9.8	10.5	10.5	$345–440	$48,172	$50,103
6	Senior stenographer	11.9	12	12	399–486	67,822	69,455
7	Intermediate stenographer	31.6	38.8	38.8	362–440	188,540	194,379
8	Accompanist	2.6	3.5	3.5	345–419	15,939	16,482
9	Student assistant	41.3	17.2	17.2	(134,513)	55,040	55,040
10							
11	Totals, Instructional	713.4	908.6	908.6	$6,353,283	$7,178,481	$7,546,533
12	Instructional Services:						
13	Television:						
14	Coordinator of instructional television—12 months	1	1	1	†	9,252	9,252
15	Teacher—12 months	2	2	2	†	14,810	15,536
16	Television engineer	0.3	1	1	717–870	8,964	9,406
17	Equipment technician II	1	1	1	536–650	6,458	6,772
18	Intermediate stenographer	1	1	1	362–440	4,542	4,769
19	Student assistant	1.3	1.5	1.5	(4,019)	4,660	4,660
20							
21	Totals, Television	6.6	7.5	7.5	$44,306	$48,686	$50,395
22	Computer:						
23	Equipment technician I	2	2	2	486–590	12,656	13,288
24	Intermediate typist-clerk	–	1.5	1.5	345–440	6,363	6,954
25							
26	Totals, Computer	2	3.5	3.5	$19,013	$19,019	$20,242
27	Audio-visual:						
28	Audio-visual coordinator	1	1	1	†	13,020	13,020
29	Assistant audio-visual coordinator	2.3	2.3	2.3	†	17,986	18,487
30	Equipment technician III	1	1	1	590–717	8,130	8,536
31	Equipment technician II	1	1	1	536–650	7,800	7,800
32	Equipment technician I	2.5	2.5	2.5	486–590	16,761	17,243
33	Technical assistant II	0.9	1	1	399–486	5,832	5,832
34	Technical assistant I	1	1	1	345–419	4,633	4,864
35	Graphic artist	–	1	1	463–562	5,556	5,832
36	Senior clerk	1	1	1	399–486	5,832	5,832
37	Intermediate stenographer	2	2	2	362–440	10,032	10,522
38	Intermediate typist-clerk	1	1	1	345–440	4,636	4,868
39							
40	Totals, Audio-visual	13.7	14.8	14.8	$92,057	$100,218	$102,836
41							
42	Totals, Instructional Services	22.3	25.8	25.8	$155,376	$167,923	$173,473
43							
44	Totals, Authorized Positions	735.7	934.4	934.4	$6,508,659	$7,346,404	$7,720,006
45							
46							
47	**LIBRARY**						
48							
49	College librarian	1	1	1	$1,033–1,255	$13,020	$13,668
50	Librarian IV	4	4	4	666–810	38,880	38,880
51	Librarian III	11	11	11	548–700	87,659	89,902
52	Librarian II	20.8	24	24	498–666	161,246	169,205
53	Librarian I	4	2	2	450–498	11,610	12,227
54	Library assistant II	0.5	1	1	440–536	6,276	6,432
55	Library assistant I	0.7	2	2	399–486	10,905	11,434
56	Storekeeper I	1	1	1	419–510	5,395	5,671
57	Book repairer	1	1	1	329–399	4,191	4,398
58	Senior stenographer	1	1	1	399–486	5,832	5,832
59	Intermediate stenographer	1.9	2	2	362–440	9,311	9,777
60	Senior clerk	3	2	2	399–486	10,346	10,869
61	Senior account clerk	1	1	1	399–486	5,028	5,280
62	Intermediate clerk	13.4	13	13	345–419	58,819	61,313
63	Intermediate typist-clerk	13.9	14	14	345–440	65,108	68,340
64	Student assistant	10.8	10.8	10.8	(34,524)	34,560	34,560
65							
66	Totals, Authorized Positions	89	90.8	90.8	$496,318	$528,216	$547,788
67							
68	**PLANT OPERATION**						
69							
70	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
71	Supervisor of building trades	1	1	1	590–683	8,196	8,196
72	Chief engineer I	1	1	1	590–683	8,196	8,196
73	Stationary engineer	6	6	6	536–590	42,396	42,480
74	Carpenter II	1	1	1	562–619	7,428	7,428
75	Carpenter I	2.6	3	3	536–590	20,696	21,016
76	Electrician II	1	1	1	562–619	7,428	7,428
77	Electrician I	2	2	2	536–590	14,160	14,160
78	Painter II	1	1	1	562–619	7,428	7,428

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructio
Positions—State Colleges."

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PLANT OPERATION—Continued						
				SALARY RANGE		
Painter I	2.8	3	3	$536–590	$20,852	$21,184
Plumber II	0.8	1	1	562–619	7,428	7,428
Plumber I	2	2	2	536–590	13,720	14,048
Sheet metal worker	1	1	1	536–590	7,080	7,080
Locksmith	1	1	1	536–590	7,080	7,080
Supervising custodian III	1	1	1	486–590	7,080	7,080
Supervising custodian I	4.8	5	5	380–463	27,642	27,780
Custodian	96.3	102.3	102.3	345–419	486,529	497,434
Supervising groundsman I	1	1	1	486–590	7,080	7,080
Groundsman	15.8	16	16	399–440	83,242	84,459
Building maintenance man	3.8	4	4	463–510	23,857	24,456
Automotive equipment operator I	3.1	3	3	463–510	18,216	18,516
Skilled laborer	3.7	4	4	463–510	23,386	24,240
Laborer	3	3	3	399–440	15,714	15,840
Storekeeper I	1	1	1	419–510	6,120	6,120
Supervising campus security officer I	1	0.5	0.5	510–619	3,714	3,714
Campus security officer	5	5	5	463–562	32,316	33,408
Watchman	1	1	1	345–419	4,808	5,028
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	2	2	2	345–440	9,594	10,587
Skilled and unskilled labor—special repairs	0.1	0.1	0.1	(800)	800	800
Temporary help—recurring maintenance	0.8	0.8	0.8	(4,000)	4,000	4,000
Student assistant	9.3	6.5	6.5	(29,724)	19,500	19,500
Totals, Authorized Positions	177.9	182.2	182.2	$914,003	$962,486	$979,994
REIMBURSED ACTIVITIES						
Research Projects:						
Temporary help	5	2	2	($52,089)	$26,000	$26,000
Totals, Research Projects	5	2	2	$52,089	$26,000	$26,000
Auxiliary Organizations:						
Assistant cashier-clerk	–	1	1	345–419	4,242	4,452
Custodian	–	2	2	345–419	8,655	9,085
Temporary help	3	–	–	(16,390)	6,692	6,692
Totals, Auxiliary Organizations	3	3	3	$16,390	$19,589	$20,229
Summer Session:						
Dean of educational services and summer session	0.5	0.5	0.5	1,085–1,318	7,908	7,908
Teacher	29	34	34	†	319,768	319,768
Intermediate stenographer	3	3	3	362–440	15,483	15,840
Intermediate typist-clerk	2	2	2	345–440	9,607	9,836
Intermediate clerk	0.8	1	1	345–419	4,312	4,752
Student assistant	9.5	18	18	(30,306)	37,246	37,246
Totals, Summer Session	44.8	58.5	58.5	$358,861	$394,324	$395,350
Extension:						
Teacher	3	3	3	†	29,650	29,650
Intermediate stenographer	0.1	0.5	0.5	362–440	2,376	2,621
Intermediate typist-clerk	0.4	–	–	345–440	–	–
Student assistant	2.3	1.4	1.4	(7,238)	4,500	4,500
Totals, Extension	5.8	4.9	4.9	$67,405	$36,526	$36,771
Parking:						
Supervising campus security officer I	–	0.5	0.5	510–619	3,714	3,714
Temporary help	8	8	8	(39,091)	40,000	40,000
Totals, Parking	8	8.5	8.5	$39,091	$43,714	$43,714
Other:						
Temporary help	1	–	–	(6,735)	14,000	14,000
Totals, Other	1	–	–	$6,735	$14,000	$14,000
Totals, Authorized Positions	67.6	76.9	76.9	$540,571	$534,153	$536,064
GRAND TOTALS, AUTHORIZED POSITIONS	1,244.7	1,478.5	1,478.5	$9,561,762	$10,575,959	$11,022,335

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

ORANGE STATE COLLEGE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**GENERAL ADMINISTRATION**						
3					SALARY RANGE		
4	Executive:						
5	President	1	1	1	$1,385–1,928	$19,800	$19,800
6	Executive dean	1	1	1	1,085–1,318	15,816	15,816
7	Vocational instructor—12 months	1	1	1	†	8,505	8,928
8	Publications manager	0.5	0.5	0.5	†	3,964	4,166
9	Secretary I	1	1	1	463–562	6,588	6,912
10	Senior stenographer	1	1	1	399–486	5,556	5,832
11	Intermediate stenographer	1	1	1	362–440	4,808	5,049
12	Intermediate typist-clerk	1	1	1	345–440	4,848	5,091
13	Student assistant	1	1	1	(3,160)	3,200	3,200
14							
15	Totals, Executive	8.5	8.5	8.5	$71,271	$73,085	$74,794
16	Business Management:						
17	Business manager	1	1	1	914–1,111	13,332	13,332
18	Accounting officer II	1	1	1	590–717	7,800	8,196
19	Accounting technician III	1	1	1	463–562	6,432	6,744
20	Assistant cashier-clerk	1	1	1	345–419	4,310	4,524
21	Intermediate account clerk	1	1	1	345–419	4,693	4,928
22	Assistant personnel analyst	1	1	1	590–717	7,138	7,490
23	Business service officer I	0.2	1	1	590–717	7,138	7,490
24	Equipment and material coordinator	0.8	–	–	536–630	–	–
25	Property clerk II	1	1	1	486–590	6,120	6,432
26	Stock clerk	1	–	–	380–463		
27	Senior clerk	1	1	1	399–486	5,395	5,671
28	Senior stenographer	1	1	1	419–510	5,556	5,832
29	Intermediate stenographer	1	2	2	362–440	9,696	10,182
30	Intermediate typist-clerk	3	2	2	345–419	8,958	9,405
31	Duplicating machine supervisor I	1	1	1	399–486	5,556	5,832
32	Bookkeeping machine operator I	–	1	1	345–419	4,242	4,452
33	Telephone operator	1	1.5	1.5	329–399	6,564	6,890
34	Student assistant	2.5	2.5	2.5	(7,071)	8,000	8,000
35	Terminal pay	–	–	–	(–)	1,000	1,000
36							
37	Totals, Business Management	19.5	20	20	$102,500	$111,930	$116,400
38							
39	Totals, Authorized Positions	28	28.5	28.5	$173,771	$185,015	$191,194
40							
41							
42	**STUDENT AND GENERAL INSTITUTIONAL SERVICES**						
43							
44							
45	Dean's Office:						
46	Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
47	Senior stenographer	1	1	1	399–486	5,487	5,763
48	Student assistant	2	2.5	2.5	(7,363)	8,000	8,000
49							
50	Totals, Dean's Office	4	4.5	4.5	$28,717	$29,303	$29,579
51	Admissions and Records:						
52	Associate dean—admissions and rec-						
53	ords	1	1	1	849–1,033	12,396	12,396
54	Registrar II	1	1	1	590–717	7,225	7,583
55	Evaluation technician I	1	1	1	440–536	5,280	5,556
56	Senior clerk	2	2	2	399–486	10,836	11,388
57	Intermediate stenographer	1	1	1	362–440	5,112	5,280
58	Intermediate typist-clerk	3	6.8	6.8	345–419	30,274	31,528
59	Senior tabulating machine operator	–	1	1	419–510	5,028	5,280
60	Key punch operator	1	1	1	345–419	4,344	4,560
61							
62	Totals, Admissions and Records	10	14.8	14.8	$55,938	$80,495	$83,571
63	Student Personnel:						
64	Associate dean—counseling and test-						
65	ing	1	1	1	849–1,033	10,608	11,142
66	Associate dean—activities	1	1	1	849–1,033	10,608	11,142
67	Counselor and test officer	1	1	1	666–810	8,332	8,750
68	Placement officer	1	1	1	†	7,800	7,992
69	Intermediate stenographer	4	4	4	362–440	18,990	19,852
70							
71	Totals, Student Personnel	8	8	8	$52,803	$56,338	$58,878
72	Health Services:						
73	Medical officer II	1	1	1	1,058–1,286	13,639	14,150
74	Graduate nurse	1	1	1	419–486	5,832	5,832
75	X-ray technician	–	0.5	0.5	399–486	2,400	2,508
76							
77	Totals, Health Services	2	2.5	2.5	$13,238	$21,871	$22,490
78							
79	Totals, Authorized Positions	24	29.8	29.8	$150,696	$188,007	$194,518
80							
81	† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."						
82							
83							
84							
85							
86							

State Colleges

ORANGE STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
INSTRUCTION						
Instructional:				SALARY RANGE		
Dean of instruction	1	1	1	$1,085–1,318	$14,940	$15,690
Dean of educational services and summer session	0.7	0.7	0.7	1,085–1,318	11,071	11,071
Division chairman	2	2.5	2.5	†	32,436	32,436
Division chairman—12 months	3	3	3	†	45,120	45,120
Coordinator of elementary education	0.8	0.8	0.8	†	5,541	5,818
Coordinator of secondary education	0.8	0.8	0.8	†	5,541	5,818
Professor	21	27	27	†	320,112	342,223
Associate professor	29	33	33	†	306,702	306,702
Assistant professor	39.5	72.8	72.8	†	459,284	557,357
Instructor	1	5	5	†	34,710	34,710
Substitute faculty	0.2	0.2	0.2	†	1,000	1,000
Technical assistant II	2	2	2	399–486	10,039	10,545
Technical assistant I	–	2	2	345–419	8,484	8,904
Senior stenographer	2	7	7	399–486	37,107	38,755
Intermediate stenographer	8	8	8	362–440	35,762	37,546
Intermediate typist-clerk	1	1	1	345–446	4,448	4,712
Student assistant	6.9	8.3	8.3	21,102	26,510	26,510
Totals, Instructional	118.9	175.1	175.1	$940,446	$1,358,807	$1,484,917
Instructional Services:						
Audio-visual:						
Audio-visual coordinator	0.7	0.7	0.7	†	9,114	9,114
Equipment technician II	1	1	1	536–650	7,341	7,707
Intermediate typist-clerk	1	1	1	345–446	4,293	4,506
Totals, Audio-visual	2.7	2.7	2.7	$19,668	$20,748	$21,327
Totals, Instructional Services	2.7	2.7	2.7	$19,668	$20,748	$21,327
Totals, Authorized Positions	121.6	177.8	177.8	$960,114	$1,379,555	$1,506,244
LIBRARY						
College librarian	1	1	1	$1,033–1,255	$13,560	$14,228
Librarian IV	1	2	2	666–810	16,742	17,580
Librarian III	1	2	2	548–700	13,836	14,520
Librarian II	7.7	6	6	498–666	38,650	40,676
Senior clerk	1	1	1	399–486	5,418	5,694
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	6	9	9	345–419	40,328	42,339
Student assistant	4	7.1	7.1	24,389	22,420	22,420
Totals, Authorized Positions	22.7	29.1	29.1	$128,934	$156,786	$163,289
PLANT OPERATION						
Chief of plant operation II	0.5	1	1	$683–829	$8,400	$8,820
Chief engineer I	–	1	1	590–683	7,080	7,428
Supervisor of building trades	0.5	1	1	590–683	7,254	7,614
Stationary engineer	–	2	2	536–590	10,720	13,384
Stationary fireman	–	2	2	486–536	9,912	12,448
Carpenter I	2	2	2	536–590	13,176	13,824
Electrician I	1	1	1	536–590	6,968	7,080
Painter I	1	1	1	536–590	6,744	7,080
Plumber I	–	1	1	536–590	5,360	6,692
Supervising custodian II	–	1	1	440–536	5,418	5,694
Supervising custodian I	1	1	1	380–463	5,556	5,556
Custodian	3	31	31	345–419	112,674	138,359
Supervising groundsman I	–	1	1	486–590	5,832	6,120
Groundsman	4	10.5	10.5	399–440	46,795	54,320
Watchman	3	3.5	3.5	345–419	16,354	16,989
Stock clerk	–	1	1	380–463	4,908	5,154
Intermediate stenographer	1	1	1	362–440	4,452	4,674
Student assistant	4	4	4	19,661	12,800	12,800
Totals, Authorized Positions	21	66	66	$106,614	$290,403	$334,036

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

ORANGE STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	REIMBURSED ACTIVITIES						
	Auxiliary Organizations:				SALARY RANGE		
	Accounting officer II	0.8	1	1	$590–717	$7,167	$7,521
	Totals, Auxiliary Organization	0.8	1	1	$6,506	$7,167	$7,521
	Summer Session:						
	Dean of educational services and summer session	0.3	0.3	0.3	1,085–1,318	4,745	4,745
	Teacher—summer session	3.8	5.3	5.3	†	43,205	43,205
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Student assistant	0.2	0.2	0.2	355	600	600
	Totals, Summer Session	5.3	6.8	6.8	$45,909	$54,382	$54,382
	Parking:						
	Campus security officer	2	2	2	440–562	12,474	13098
	Totals, Parking	2	2	2	$10,560	$12,474	$13,098
	Extension:						
	Extension teacher	1.3	1.3	1.3	9,620	17,700	17,700
	Totals, Extension	1.3	1.3	1.3	$9,620	$17,700	$17,700
	Totals, Authorized Positions	9.4	11.1	11.1	$72,595	$91,723	$92,701
	GRAND TOTALS, AUTHORIZED POSITIONS	226.7	342.3	342.3	$1,592,724	$2,291,489	$2,481,982

STATE COLLEGE AT PALOS VERDES

	GENERAL ADMINISTRATION						
	Executive:				SALARY RANGE		
	President	1	1	1	$1,385–1,928	$19,471	$19,800
	Executive dean	1	1	1	1,085–1,318	15,816	15,816
	Secretary I	0.8	1	1	463–562	5,763	6,048
	Senior stenographer	–	1	1	399–486	4,788	5,028
	Vocational instructor—building program	–	1	1	†	6,660	8,332
	Totals, Executive	2.8	5	5	$38,068	$52,498	$55,024
	Business Management:						
	Business manager	1	1	1	914-1,111	13,332	13,332
	Accounting technician III	1	1	1	463–562	6,120	6,432
	Intermediate stenographer	0.8	1	1	362–440	4,617	4,848
	Totals, Business Management	2.8	3	3	$22,900	$24,069	$24,612
	Totals, Authorized Positions	5.6	8	8	$60,968	$76,567	$79,636
	STUDENT AND GENERAL INSTITUTIONAL SERVICES						
	Dean's Office:						
	Dean of students	1	1	1	$1,085–1,318	$13,668	$14,340
	Senior stenographer	0.8	1	1	399–486	4,968	5,217
	Totals, Dean's Office	1.8	2	2	$16,782	$18,636	$19,557
	Admissions and Records:						
	Associate dean—admissions and records	1	1	1	849–1,033	10,692	11,232
	Totals, Admissions and Records	1	1	1	$10,188	$10,692	$11,232
	Totals, Authorized Positions	2.8	3	3	$26,970	$29,328	$30,789

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instruction Positions—State Colleges."

State Colleges

STATE COLLEGE AT PALOS VERDES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTRUCTION						
	Instructional:				SALARY RANGE		
	Dean of instruction	1	1	1	$1,085–1,318	$15,816	$15,816
	Division chairman—12 months	0.9	2	2	†	30,120	30,120
	Senior stenographer	0.9	3	3	399–486	15,086	15,842
	Totals, Authorized Positions	2.8	6	6	$33,153	$61,022	$61,778
	LIBRARY						
	College librarian	–	1	1	$1,033–1,255	$12,396	$13,020
	Totals, Authorized Positions	–	1	1	–	$12,396	$13,020
	GRAND TOTALS, AUTHORIZED POSITIONS	11.2	18	18	$121,091	$179,313	$185,223

SACRAMENTO STATE COLLEGE

	GENERAL ADMINISTRATION						
	Executive:				SALARY RANGE		
	President	1	1	1	$1,385–1,928	$19,800	$19,800
	Dean of the college	1	1	1	1,139–1,385	16,620	16,620
	Executive dean	1	1	1	1,085–1,318	15,816	15,816
	Vocational instructor—building program	1	1	1	†	9,252	9,252
	Publications manager	0.7	0.7	0.7	†	5,594	5,594
	Administrative assistant II	0.9	1	1	717–870	8,604	9,036
	Secretary I	1	1	1	463–562	6,744	6,744
	Senior stenographer	2	2	2	399–486	11,664	11,664
	Intermediate stenographer	1.3	2	2	362–440	9,804	10,030
	Intermediate typist-clerk	1	1	1	345–440	4,560	4,788
	Student assistant	0.2	0.7	0.7	(814)	2,330	2,330
	Totals, Executive	11.1	12.4	12.4	$107,470	$110,788	$111,674
	Business Management:						
	Business manager	1	1	1	914–1,111	13,332	13,332
	Accounting officer II	1	1	1	590–717	8,570	8,604
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Assistant cashier-clerk	2	2	2	345–419	9,304	9,664
	Intermediate account clerk	3.3	3	3	349–419	14,512	14,924
	Assistant personnel analyst	1	1	1	590–717	8,604	8,604
	Business service officer I	1	1	1	590–717	7,080	7,428
	Property clerk I	0.6	1	1	419–510	5,028	5,280
	Stock clerk	4.4	5	5	380–463	25,937	26,667
	Supervising clerk I	0.8	1	1	463–562	6,588	6,744
	Senior stenographer	1	1	1	399–486	5,259	5,533
	Intermediate stenographer	2.9	3	3	362–440	14,628	15,096
	Senior clerk	3	3	3	399–486	15,891	16,398
	Intermediate typist-clerk	1.9	2	2	345–440	8,868	9,310
	Telephone operator—nonmultiple board	2.9	3	3	329–399	13,784	13,992
	Bookkeeping machine operator II	1	1	1	380–463	5,556	5,556
	Duplicating machine operator II—offset	1	1	1	362–440	4,988	5,238
	Duplicating machine operator II—direct	0.9	1	1	345–419	4,362	4,579
	Student assistant	0.3	0.7	0.7	(926)	2,230	2,230
	Terminal pay	–	–	–	(–)	1,800	1,800
	Totals, Business Management	31	32.7	32.7	$167,841	$183,065	$187,723
	Totals, Authorized Positions	42.1	45.1	45.1	$275,311	$293,853	$299,397

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

SACRAMENTO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STUDENT AND GENERAL INSTITUTIONAL SERVICES						
					SALARY RANGE		
	Dean's Office:						
	Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Student assistant	0.1	0.1	0.1	(225)	210	210
	Totals, Dean's Office	2.1	2.1	2.1	$21,873	$21,858	$21,858
	Admissions and Records:						
	Associate dean—admissions	1	1	1	849–1,033	12,396	12,396
	Registrar II	1	1	1	590–717	8,163	8,570
	Evaluation technician II	1	1	1	486–590	7,080	7,080
	Evaluation technician I	1.7	2	2	440–536	12,103	12,384
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior clerk	5.3	6	6	399–486	31,444	32,443
	Intermediate stenographer	2.3	2	2	362–440	9,541	10,019
	Intermediate typist-clerk	4.6	5.5	5.5	345–440	25,847	26,551
	Intermediate clerk	2.9	2	2	345–419	9,177	9,636
	Senior tabulating machine operator	1	1	1	419–510	5,238	5,510
	Key punch operator	2	2	2	345–419	9,124	9,580
	Student assistant	2.7	2	2	(8,613)	6,600	6,600
	Totals, Admissions and Records	26.5	26.5	26.5	$137,484	$143,457	$147,513
	Student Personnel:						
	Associate dean—counseling	1	1	1	849–1,033	12,396	12,396
	Associate dean—activities	1	1	1	849–1,033	11,702	12,296
	Placement officer	0.9	1	1	†	10,188	10,188
	Placement supervisor I	1	1	1	486–590	6,772	7,080
	Placement interviewer	0.3	1	1	419–510	5,154	5,418
	Counselor—12 months	1.5	1.5	1.5	†	14,346	14,346
	Counselor	1.5	1.5	1.5	†	12,158	12,192
	Coordinator of housing	0.5	0.5	0.5	†	4,626	4,626
	Test officer	1	1	1	†	11,702	12,296
	Psychometrist	0.9	1	1	463–562	5,809	6,096
	Activities adviser	1	1	1	486–590	6,692	7,024
	Senior stenographer	0.9	1	1	399–486	5,809	5,832
	Intermediate stenographer	4.8	5	5	362–440	23,493	24,403
	Intermediate typist-clerk	3.8	3	3	345–440	13,371	14,037
	Intermediate clerk	0.9	1	1	345–419	4,327	4,542
	Temporary help—student loan program	0.6	0.6	0.6	(1,910)	1,910	1,910
	Student assistant	1.1	1.4	1.4	(3,373)	4,430	4,430
	Totals, Student Personnel	22.7	23.5	23.5	$148,813	$154,885	$159,112
	Health Services:						
	Medical officer II	1	1	1	1,058–1,286	15,432	15,432
	Medical officer I	1	1	1	1,008–1,166	13,518	13,668
	Medical officer I—10 months	1.4	2	2	1,008–1,166	27,165	27,819
	Senior clinical laboratory technologist	1	1	1	510–619	7,341	7,428
	X-ray technician	0.9	1	1	399–486	5,832	5,832
	Graduate nurse	2	2	2	419–486	11,664	11,664
	Graduate nurse—10 months	1.7	2	2	419–486	11,664	11,664
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Intermediate typist-clerk	1.2	1.5	1.5	345–440	7,149	7,254
	Student assistant	0.2	0.2	0.2	(698)	690	690
	Totals, Health Services	11.4	12.7	12.7	$93,188	$105,735	$106,731
	Totals, Authorized Positions	62.7	64.8	64.8	$401,358	$425,935	$435,214
	INSTRUCTION						
	Instructional:						
	Dean of instruction	–	2	2	$1,085–1,318	$26,040	$27,336
	Dean of educational services and summer session	0.5	0.5	0.5	1,085–1,318	7,908	7,908
	Division chairman—12 months	2.6	4	4	†	56,882	57,476
	Division chairman	6.7	8.5	8.5	†	89,925	91,076
	Coordinator of evening session	1	1	1	†	10,110	10,188
	Coordinator of graduate studies	1	1	1	†	13,020	13,020
	Coordinator of elementary education	0.5	0.5	0.5	†	4,200	4,200

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SACRAMENTO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
INSTRUCTION—Continued						
Instructional—Continued				SALARY RANGE		
Coordinator of secondary education	0.5	0.5	0.5	†	$5,094	$5,094
Curriculum supervisor	2.8	2.8	2.8	†	30,171	30,594
Curriculum evaluator	0.5	0.5	0.5	†	4,375	4,590
Professor	45	54	70	†	645,747	835,560
Associate professor	75.9	91.2	96.2	†	862,043	913,113
Assistant professor	140	139	125	†	1,064,184	975,000
Instructor	23	28	21	†	194,376	145,782
Sabbatical leave replacement	2	3	3	†	19,060	19,060
Substitute faculty	0.7	0.6	0.6	†	2,000	2,000
Equipment technician II	1.7	4	4	$536–650	28,340	29,088
Equipment technician I	2.3	2	2	486–590	12,942	13,582
Stage technician I	1	1	1	486–590	6,354	6,666
Athletic equipment attendant II	1	1	1	399–486	5,832	5,832
Athletic equipment attendant I	2	2	2	345–419	9,683	9,916
Technical assistant II	6.8	9.5	9.5	399–486	50,973	52,950
Technical assistant I	1	4.5	4.5	345–419	19,106	20,052
Senior clerk	1	1	1	399–486	5,372	5,648
Senior stenographer	4.4	6	6	399–486	32,544	33,305
Intermediate stenographer	20.1	26.5	26.5	362–440	127,628	131,873
Intermediate typist-clerk	2	2	2	345–440	9,261	9,534
Accompanist	1	1	1	345–419	4,398	4,617
Student assistant	21.7	11.7	11.7	(69,494)	37,220	37,220
Totals, Instructional	368.7	409.3	409.3	$3,015,707	$3,384,788	$3,502,280
Instructional Services:						
Television:						
Coordinator of instructional television	1	1	1	†	7,992	7,992
Equipment technician II	1	1	1	536–650	7,341	7,707
Intermediate stenographer	1	1	1	362–440	4,452	4,674
Totals, Television	3	3	3	$18,799	$19,785	$20,373
Audio-visual:						
Audio-visual coordinator	1	1.5	1.5	†	16,190	17,016
Equipment technician II	1	1	1	536–650	7,800	7,800
Equipment technician I	2	2.7	3	486–590	18,330	20,514
Technical assistant II	2	1.3	1	399–486	7,290	5,832
Intermediate stenographer	0.9	1	1	362–440	4,452	4,674
Intermediate typist-clerk	1	1	1	345–440	4,327	4,542
Student assistant	2.4	2.4	2.4	(7,764)	7,600	7,600
Totals, Audio-visual	10.3	10.9	10.9	$62,937	$65,989	$67,978
Totals, Instructional Services	13.3	13.9	13.9	$81,736	$85,774	$88,351
Totals, Authorized Positions	382	423.2	423.2	$3,097,443	$3,470,562	$3,590,631
LIBRARY						
College librarian	0.3	1	1	$1,033–1,255	$12,396	$13,020
Librarian IV	3	3	3	666–810	27,432	27,840
Librarian III	7	7	7	548–700	57,728	58,528
Librarian II	10.9	12	12	498–666	80,523	84,507
Librarian assistant I	1.6	2	2	399–486	10,574	10,860
Stock clerk	1	1	1	380–463	5,395	5,556
Intermediate stenographer	1.9	2	2	362–440	10,518	10,560
Intermediate typist-clerk	12.1	11.5	11.5	345–440	51,716	54,042
Intermediate clerk	0.9	2	2	345–419	8,640	9,069
Intermediate account clerk	1	1	1	345–419	4,524	4,750
Book repairer	1	1	1	329–399	4,452	4,674
Student assistant	9.4	9.5	9.5	(30,309)	30,210	30,210
Totals, Authorized Positions	50.1	53	53	$276,227	$304,108	$313,616
PLANT OPERATION						
Chief of plant operation III	1	1	1	$753–914	$10,924	$10,968
Chief engineer I	1	1	1	590–683	8,196	8,196
Stationary engineer	3	3	3	536–590	21,016	21,240
Stationary fireman	5	5	5	486–536	31,704	32,004
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Carpenter I	2	2	2	536–590	14,160	14,160
Electrician I	2	2	2	536–590	14,160	14,160

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SACRAMENTO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION—Continued				SALARY RANGE		
	Painter I	2	2	2	$536–590	$14,160	$14,160
	Plumber I	1	2	2	536–590	13,176	13,824
	Locksmith	1	1	1	536–590	7,080	7,080
	Building maintenance man	2	2	2	463–510	12,096	12,240
	Supervising custodian III	1	1	1	486–590	7,080	7,080
	Supervising custodian I	2	2	2	380–463	11,112	11,112
	Custodian	43.6	45.8	45.8	345–419	218,178	223,671
	Supervising campus security officer I	0.5	0.5	0.5	510–619	3,112	3,268
	Watchman	3.9	4	4	345–419	17,455	18,323
	Supervising groundsman II	1	1	1	536–650	7,800	7,800
	Lead groundsman	1	1	1	419–510	6,120	6,120
	Groundsman	15.9	16	16	399–440	83,396	84,312
	Automotive equipment operator I	1	1	1	463–510	6,120	6,120
	Mechanics helper	1	1	1	419–463	5,556	5,556
	Skilled laborer	3	3	3	463–510	18,360	18,360
	Laborer	1.9	2	2	399–440	10,560	10,560
	Stock clerk	1	1	1	380–463	5,556	5,556
	Intermediate stenographer	1	1	1	362–440	5,154	5,280
	Intermediate typist-clerk	0.3	1	1	345–440	4,259	4,470
	Temporary help—grounds	3	3.3	3.3	(9,567)	10,490	10,490
	Temporary help — recurring maintenance	0.4	0.4	0.4	(1,813)	1,960	1,960
	Student assistant	1.9	2.7	2.7	(5,998)	8,590	8,590
	Totals, Authorized Positions	104.4	109.7	109.7	$551,625	$585,726	$594,856
	REIMBURSED ACTIVITIES						
	Research Projects:						
	Real Estate Studies:						
	Temporary help	3.5	–	–	($11,243)	–	–
	Guidance Institute—NDEA:						
	Temporary help	2.9	–	–	(9,211)	–	–
	Totals, Research Projects	6.4	–	–	$20,454	–	–
	Residence Halls:						
	Temporary help	–	0.4	0.4	(–)	$1,650	$1,650
	Totals, Residence Halls	–	0.4	0.4	–	$1,650	$1,650
	Summer Session:						
	Dean of educational services and summer session	0.5	0.5	0.5	1,085–1,318	7,908	7,908
	Teacher	15.4	15.7	15.7	†	135,905	135,905
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	1	1	1	345–440	4,416	4,636
	Intermediate clerk	0.3	0.5	0.5	345–419	2,121	2,226
	Student assistant	2.9	4.4	4.4	(9,457)	14,000	14,000
	Totals, Summer Session	21.1	23.1	23.1	$160,911	$170,182	$170,507
	Extension:						
	Teacher	5	4.7	4.7	†	44,131	44,131
	Intermediate stenographer	1	1	1	362–440	4,636	4,868
	Temporary help	0.2	–	–	(624)	–	–
	Student assistant	0.6	0.6	0.6	(1,792)	2,000	2,000
	Totals, Extension	6.8	6.3	6.3	$53,317	$50,767	$50,999
	Parking:						
	Supervising campus security officer I	–	0.5	0.5	510–619	3,112	3,268
	Campus security officer	3.4	3	3	463–562	18,533	19,124
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
	Student assistant	0.3	1.7	1.7	(856)	5,410	5,410
	Totals, Parking	4.7	6.2	6.2	$27,081	$32,083	$32,830
	Totals, Authorized Positions	39	36	36	$261,763	$254,682	$255,986
	GRAND TOTALS, AUTHORIZED POSITIONS	680.3	731.8	731.8	$4,863,727	$5,334,866	$5,489,700

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instruction Positions—State Colleges."

State Colleges

STATE COLLEGE AT SAN BERNARDINO

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,385–1,928	$17,813	$18,704
Executive dean	1	1	1	1,085–1,318	15,816	15,816
Vocational instructor—building program	0.4	1	1	†	7,820	8,820
Secretary I	0.9	1	1	463–562	5,786	6,072
Senior stenographer	0.9	1	1	399–486	5,008	5,259
Totals, Executive	4.2	5	5	$44,896	$52,243	$54,671
Business Management:						
Business manager	1	1	1	914–1,111	11,568	12,146
Accounting technician III	1	1	1	463–562	5,648	5,928
Senior stenographer	1	1	1	399–486	5,008	5,259
Totals, Business Management	3	3	3	$21,440	$22,224	$23,333
Totals, Authorized Positions	7.2	8	8	$66,336	$74,467	$78,004
STUDENT AND GENERAL INSTITUTIONAL SERVICES						
Dean's Office:						
Dean of students	1	1	1	$1,085–1,318	$13,668	$14,340
Senior stenographer	0.9	1	1	399–486	4,988	5,238
Totals, Dean's Office	1.9	2	2	$17,491	$18,656	$19,578
Admissions and Records:						
Associate dean admissions and records	–	1	1	849–1,033	10,188	10,692
Totals, Admissions and Records	–	1	1	–	$10,188	$10,692
Totals, Authorized Positions	1.9	3	3	$17,491	$28,844	$30,270
INSTRUCTION						
Instructional:						
Dean of instruction	1	1	1	$1,085–1,318	$13,614	$14,284
Division chairman—12 months	0.9	2	2	†	25,312	26,580
Senior stenographer	0.8	2	2	399–486	9,656	10,140
Totals, Authorized Positions	2.7	5	5	$27,355	$48,582	$51,004
LIBRARY						
College librarian	0.3	1	1	$1,033–1,255	$12,552	$13,182
Senior stenographer	0.2	1	1	399–486	4,828	5,070
Totals, Authorized Positions	0.5	2	2	$4,205	$17,380	$18,252
GRAND TOTALS, AUTHORIZED POSITIONS	12.3	18	18	$115,387	$169,273	$177,530

SAN DIEGO STATE COLLEGE

GENERAL ADMINISTRATION						
Executive:				SALARY RANGE		
President	1	1	1	$1,385–1,928	$20,988	$20,988
Vice president	1	1	1	1,195–1,454	17,448	17,448
Dean of the college	1	1	1	1,139–1,385	16,620	16,620
Executive dean	1	1	1	1,085–1,318	15,816	15,816
Vocational instructor—building program	1	1	1	†	9,252	9,252
Publications manager	0.8	0.8	0.8	†	9,297	9,297
Administrative assistant II	0.9	1	1	717–870	8,604	9,036
Administrative assistant I	1	1	1	590–717	8,196	8,604
Secretary I	1	1	1	463–562	6,744	6,744
Senior clerk	1	1	1	399–486	5,510	5,786
Senior stenographer	3	3	3	399–486	17,450	17,496
Intermediate stenographer	2.7	3	3	362–440	15,177	15,408
Student assistant	0.3	0.7	0.7	(896)	2,240	2,240
Totals, Executive	15.7	16.5	16.5	$145,225	$153,342	$154,735

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

SAN DIEGO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**GENERAL ADMINISTRATION—Continued**						
3							
4					SALARY RANGE		
5	Business Management:						
6	Business manager	1	1	1	$914–1,111	$13,332	$13,332
7	Administrative assistant I	1	1	1	590–717	8,604	8,604
8	Accounting officer III	1	1	1	717–870	10,440	10,440
9	Accounting technician II	1	1	1	399–486	5,832	5,832
10	Bookkeeping machine operator II	1	1	1	380–463	4,579	4,808
11	Assistant cashier-clerk	2.9	3	3	345–419	13,599	14,278
12	Assistant personnel analyst	1	1	1	590–717	8,604	8,604
13	Business service officer I	1	1	1	590–717	8,604	8,604
14	Property clerk II	1	1	1	486–590	7,080	7,080
15	Storekeeper I	1	1	1	419–510	6,120	6,120
16	Stock clerk	3	4	4	380–463	21,833	22,224
17	Senior stenographer	1	1	1	399–486	5,372	5,648
18	Senior clerk	3.4	3	3	399–486	15,897	16,410
19	Intermediate stenographer	1.8	2	2	362–440	9,822	10,049
20	Intermediate typist-clerk	12.1	14	14	345–440	63,104	65,809
21	Supervising clerk I	1.6	2	2	463–562	12,526	13,150
22	Intermediate clerk	6	7	7	345–419	32,177	33,384
23	Supervising account clerk II	1	1	1	536–650	7,370	7,738
24	Intermediate account clerk	–	1	1	345–419	4,242	4,452
25	Duplicating machine operator II—offset	1.8	2	2	362–440	9,564	10,043
26	Duplicating machine operator I	1.1	1	1	313–380	3,932	4,124
27	Automotive equipment operator I	1	1	1	463–510	6,120	6,120
28	Telephone operator—nonmultiple board	2	2	2	329–399	8,842	9,222
29	Telephone operator—multiple board	1	1.5	1.5	329–399	6,130	6,431
30	Student assistant	1.5	1.4	1.4	(4,782)	4,480	4,480
31	Terminal pay	–	–	–	(546)	1,500	1,500
32							
33	Totals, Business Management	50.2	55.9	55.9	$273,374	$299,705	$308,486
34							
35	Totals, Authorized Positions	65.9	72.4	72.4	$418,599	$453,047	$463,221
36							
37	**STUDENT AND GENERAL INSTITUTIONAL SERVICES**						
38							
39	Dean's Office:						
40	Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
41	Administrative assistant I	1	1	1	590–717	8,604	8,604
42	Senior stenographer	1	1	1	399–486	5,832	5,832
43	Intermediate stenographer	1	1	1	362–440	4,674	4,908
44	Student assistant	0.1	0.1	0.1	(320)	320	320
45							
46	Totals, Dean's Office	4.1	4.1	4.1	$34,748	$35,246	$35,480
47	Admissions and Records:						
48	Associate dean—admissions and records	1	1	1	849–1,033	12,396	12,396
49	Admissions officer	1	1	1	590–717	8,536	8,604
50	Registrar II	1	1	1	590–777	8,434	8,604
51	Evaluation technician I	2	2	2	440–536	12,864	12,864
52	Supervising clerk I	1	1	1	463–562	6,744	6,744
53	Senior stenographer	1	1	1	399–486	4,968	5,217
54	Senior clerk	9.9	11	11	399–486	58,927	60,734
55	Intermediate stenographer	2	3	3	362–440	14,520	14,983
56	Intermediate typist-clerk	13.1	15	15	345–440	68,241	71,079
57	Intermediate clerk	1	2	2	345–419	8,694	9,128
58	Senior tabulating machine operator	1	1	1	419–510	5,196	5,464
59	Tabulating machine operator	1	1	1	380–463	4,908	5,154
60	Key punch operator	3	3	3	345–419	14,368	14,730
61	Student assistant	2.7	2.5	2.5	(8,758)	8,300	8,300
62							
63	Totals, Admissions and Records	40.7	45.5	45.5	$216,637	$237,096	$244,001
64	Student Personnel:						
65	Associate dean—counseling and testing	1	1	1	849–1,033	11,142	11,702
66	Associate dean—activities	1	1	1	849–1,033	12,396	12,396
67	Placement officer—12 months	1	1	1	†	14,940	15,060
68	Placement supervisor II	1	1	1	536–650	6,744	7,080
69	Placement supervisor I	1	1	1	486–590	6,048	6,354

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instruction Positions—State Colleges."

State Colleges

SAN DIEGO STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
STUDENT AND GENERAL INSTITUTIONAL SERVICES—Continued						
Student Personnel—Continued				SALARY RANGE		
Placement interviewer	1	1	1	$419–510	$5,418	$5,694
Test officer	1	1	1	†	10,188	10,188
Counselor—12 months	1.5	1.5	1.5	†	15,493	15,618
Counselor	6.6	8.1	8.1	†	73,957	76,222
Coordinator of Housing	0.5	0.5	0.5	†	5,851	5,898
Activities adviser	3	3	3	486–590	20,224	20,592
Psychometrist	1	1	1	463–562	5,809	6,096
Senior stenographer	2	2	2	399–486	11,664	11,664
Intermediate stenographer	6.5	6.5	6.5	362–440	31,445	32,401
Senior clerk	3	3	3	399–486	16,692	16,944
Intermediate typist-clerk	5	5.5	5.5	345–440	25,006	26,001
Temporary help—student loan program	0.8	1	1	(3,279)	4,452	4,452
Student assistant	4	4.3	4.3	(12,896)	14,250	14,250
Totals, Student Personnel	40.9	43.4	43.4	$272,653	$291,719	$298,612
Health Services:						
Medical officer III	1	1	1	1,111–1,351	16,212	16,212
Medical officer I	1.5	1	1	1,008–1,166	13,992	13,992
Medical officer I—10 months	7.5	4	4	1,008–1,166	46,640	46,640
Supervising nurse I	1	1	1	463–562	6,172	6,484
Graduate nurse	7.6	9	9	419–486	43,815	44,551
Senior clinical laboratory technologist	1	1	1	510–619	7,428	7,428
Clinical laboratory technologist	1.8	2	2	486–562	12,156	12,364
X-ray technician	0.8	1	1	399–486	4,860	4,860
Physical therapist I	1	1	1	486–590	6,024	6,328
Supervising clerk II	–	1	1	536–650	6,432	6,744
Supervising clerk I	0.8	1	1	463–562	6,380	6,692
Senior clerk	1	1	1	399–486	5,196	5,464
Intermediate typist-clerk	0.5	0.5	0.5	345–440	1,995	2,095
Intermediate stenographer	3	3	3	362–440	13,089	13,480
Student assistant	1.6	1.6	1.6	(5,100)	5,120	5,120
Totals, Health Services	30.1	29.1	29.1	$229,724	$195,511	$198,454
Totals, Authorized Positions	115.8	122.1	122.1	$753,762	$759,572	$776,547
INSTRUCTION						
Instructional:						
Dean of instruction	2	2	2	$1,085–1,318	$31,632	$31,632
Dean of education services and summer session	0.5	0.5	0.5	1,085–1,318	7,908	7,908
Division chairman—12 months	4.8	5	5	1,085–1,318	70,350	70,848
Division chairman	17	21.7	21.7	†	246,165	252,079
Coordinator of evening session	1	1	1	†	9,878	10,052
Coordinator of graduate studies	2	2	2	†	23,400	23,961
Coordinator of elementary education	1	1	1	†	13,020	13,020
Coordinator of secondary education	1	1	1	†	13,020	13,020
Coordinator off-campus center	0.5	0.5	0.5	†	4,200	4,200
Curiculum supervisor	3.3	3.3	3.3	†	36,212	37,501
Curiculum evaluator	0.5	0.5	0.5	†	4,101	4,166
Professor	113	133	153	†	1,576,848	1,960,937
Associate professor	131	137	167	†	1,273,278	1,552,098
Assistant professor	292.8	385.5	335.5	†	2,897,120	2,568,588
Instructor	19	17	17	†	118,014	118,014
Sabbatical leave replacement	6	6	6	†	43,058	43,058
Substitute teacher	1	0.5	0.5	†	2,400	2,400
Equipment technician II	3.5	6	6	536–650	42,794	44,192
Equipment technician I	12.6	14	14	486–590	90,810	94,288
Stage technician II	1	1	1	536–650	7,738	7,800
Athletic equipment attendant II	2	2	2	399–486	11,664	11,664
Athletic equipment attendant I	0.8	1	1	345–419	5,028	5,028
Technical assistant II	12.8	15.5	15.5	399–486	83,404	86,210
Technical assistant I	2.3	4	4	345–419	17,314	18,174
Accompanist	0.8	1	1	345–419	3,800	3,990
Supervising clerk I	0.8	1	1	463–562	6,380	6,692
Senior clerk	2	2	2	399–486	11,319	11,595
Intermediate typist-clerk	1	1	1	345–440	4,617	4,848
Senior stenographer	14	14	14	399–486	79,306	80,384

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN DIEGO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**INSTRUCTION—Continued**						
3							
4	Instructional—Continued				SALARY RANGE		
5	Intermediate stenographer	38.5	50.4	50.4	$362–440	$244,259	$252,813
6	Skilled laborer	2	2	2	463–510	12,000	12,240
7	Stock clerk	6	7.5	7.5	380–463	37,800	39,071
8	Student assistant	31.4	35.2	35.2	(100,580)	112,640	112,640
9	Student assistant—off campus center	0.6	0.6	0.6	(1,905)	1,920	1,920
11	Totals, Instructional	728.5	875.7	875.7	$6,079,430	$7,143,397	$7,507,031
12	Instructional Services:						
13	Instructional Television:						
14	Coordinator of instructional television	1	1	1	†	9,180	9,642
15	Television engineer	1	1	1	717–870	10,440	10,440
16	Intermediate stenographer	1	1	1	362–440	4,848	5,091
18	Totals, Instructional Television	3	3	3	$23,807	24,468	$25,173
19	Audio Visual:						
20	Audio visual coordinator	1	1	1	†	11,048	11,565
21	Equipment technician II	1	1	1	536–650	7,800	7,800
22	Equipment technician I	1	1	1	486–590	7,080	7,080
23	Graphic artist	1	1.5	1.5	463–562	9,210	9,660
24	Photographer	1	1.5	1.5	440–536	9,141	9,279
25	Senior stenographer	1	1	1	399–486	5,832	5,832
26	Technical assistant II	1	1	1	399–486	5,763	5,832
27	Technical assistant I	1	1	1	345–419	4,848	5,028
28	Stock clerk	1	1	1	380–463	5,349	5,556
29	Intermediate typist-clerk	1	1	1	345–440	4,888	5,028
30	Student assistant	1.7	1.7	1.7	5,440	5,440	5,440
32	Totals, Audio-Visual	11.7	12.7	12.7	$68,965	$76,399	$78,100
33	Laboratory School:						
34	Principal	1	1	1	†	11,142	11,702
35	Teacher	9.9	10.2	10.2	562–829	92,840	94,593
36	Senior stenographer	1	1	1	399–486	5,832	5,832
37	Intermediate clerk	1	1	1	345–419	4,362	4,579
39	Totals, Laboratory School	12.9	13.2	13.2	$112,317	$114,176	$116,706
41	Totals, Instructional Services	27.6	28.9	28.9	$205,089	$215,043	$219,979
43	Totals, Authorized Positions	756.1	904.6	904.6	$6,284,519	$7,358,440	$7,727,010
47	**LIBRARY**						
49	College librarian	1	1	1	$1,033–1,255	$13,020	$13,668
50	Librarian IV	2.5	3	3	666–810	26,516	27,847
51	Librarian III	5.9	7	7	548–700	53,618	55,786
52	Librarian II	16.8	17	17	498–666	114,756	120,413
53	Librarian I	5	5	5	450–498	28,980	29,880
54	Library assistant I	1.6	2	2	399–486	10,800	11,049
55	Senior clerk	1	2	2	399–486	10,620	10,860
56	Senior typist-clerk	4	4	4	399–486	22,478	22,776
57	Senior stenographer	1	1	1	399–486	5,832	5,832
58	Intermediate typist-clerk	9.4	10.5	10.5	345–440	48,115	49,781
59	Intermediate stenographer	3	3	3	362–440	13,654	14,336
60	Intermediate clerk	3.1	3.5	3.5	345–419	15,431	16,200
61	Book repairer	1	1	1	329–399	4,788	4,788
62	Student assistant	20.8	20.8	20.8	66,558	66,560	66,560
64	Totals, Authorized Positions	76.1	80.8	80.8	$392,583	$435,168	$449,776
66	**PLANT OPERATION**						
68	Chief of plant operations III	1	1	1	753–914	10,968	10,968
69	Chief engineer I	1	1	1	590–683	8,196	8,196
70	Stationary engineer	3	4	4	536–590	27,984	28,320
71	Stationary fireman	6	6	6	486–536	37,798	38,436
72	Supervisor of building trades	1	1	1	590–683	8,196	8,196
73	Electrician II	1	1	1	562–619	7,428	7,428
74	Electrician I	3	3	3	536–590	20,904	21,240
75	Carpenter II	1	1	1	562–619	7,428	7,428
76	Carpenter I	2	2	2	536–590	14,160	14,160
77	Painter I	3	3	3	536–590	20,960	21,240

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instruction Positions—State Colleges."

State Colleges

SAN DIEGO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION—Continued						
					SALARY RANGE		
	Plumber II	1	1	1	$562–619	$7,428	$7,428
	Plumber I	2	2	2	536–590	14,160	14,160
	Sheet metal worker	0.7	1	1	536–590	6,640	6,968
	Locksmith	1	1	1	536–590	7,080	7,080
	Building maintenance man	3.9	4	4	463–510	24,480	24,480
	Supervising custodian III	1	1	1	486–590	7,080	7,080
	Supervising custodian II	1	1	1	440–536	6,432	6,432
	Supervising custodian I	3	4	4	380–463	21,342	21,576
	Custodian	93.6	101.2	101.2	345–419	476,573	489,888
	Supervising campus security officer I	1	0.5	0.5	510–619	3,584	3,714
	Campus security officer	1	1	1	463–562	6,562	6,744
	Watchman	7	7	7	345–419	34,445	35,016
	Supervising groundsman II	1	1	1	536–650	7,800	7,800
	Groundsman	20	20	20	399–440	104,740	105,579
	Automobile mechanic	1	1	1	536–590	6,640	6,968
	Tractor operator—laborer	1	1	1	486–536	6,432	6,432
	Automotive equipment operator I	1	1	1	463–510	6,120	6,120
	Mechanics helper	0.9	1	1	419–463	5,441	5,556
	Skilled laborer	2.4	3	3	463–510	18,360	18,360
	Laborer	5	5	5	399–440	26,400	26,400
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1	1	1	362–440	5,112	5,280
	Skilled and unskilled labor—special repairs	1	1	1	(5,188)	5,356	5,356
	Temporary help—recurring maintenance	2	2	2	(6,901)	6,924	6,924
	Temporary help—grounds	2	2	2	(8,045)	8,484	8,484
	Student assistant	6.7	6.7	6.7	(21,438)	21,440	21,440
	Totals, Authorized Positions	184.2	194.4	194.4	$955,348	$1,014,909	$1,032,709
	REIMBURSED ACTIVITIES						
	Research Projects:						
	Teacher	9.1	3	3	$77,942	$19,873	$19,873
	Totals, Research Projects	9.1	3	3	$77,942	$19,873	$19,873
	Auxiliary Organizations:						
	Temporary help—rentals	1	1	1	3,166	3,000	3,000
	Totals, Auxiliary Organizations	1	1	1	$3,166	$3,000	$3,000
	Residence Halls:						
	Temporary help	–	1	1	–	4,000	4,000
	Totals, Residence Halls	–	1	1	–	$4,000	$4,000
	Summer Session:						
	Dean of educational services and summer session	0.5	0.5	0.5	†	7,908	7,908
	Teacher	26.2	26.2	26.2	†	228,504	228,504
	Senior stenographer	1	1	1	399–486	4,928	5,175
	Intermediate stenographer	2	2	2	362–440	8,922	9,367
	Student assistant	13.6	13.6	13.6	(43,390)	43,500	43,500
	Totals, Summer Session	43.3	43.3	43.3	$295,065	$293,762	$294,454
	Extension:						
	Extension teacher	5.3	4	4	†	35,000	35,000
	Music studio teacher	1.4	1.4	1.4	†	12,000	12,000
	Senior stenographer	1	1	1	399–486	5,579	5,832
	Student assistant	0.8	0.3	0.3	(2,723)	900	900
	Totals, Extension	8.5	6.7	6.7	$67,218	$53,479	$53,732
	Parking:						
	Supervising campus security officer I	–	0.5	0.5	510–619	3,583	3,714
	Campus security officer	5	5	5	463–562	33,512	33,720
	Temporary help—assistant cashier-clerk	0.5	0.5	0.5	345–419	2,226	2,226
	Student assistant	3	3	3	(9,600)	9,600	9,600
	Totals, Parking	8.5	9	9	$44,090	$48,921	$49,260
	Totals, Authorized Positions	70.4	64	64	$487,481	$423,035	$424,319
	GRAND TOTALS, AUTHORIZED POSITIONS	1,268.5	1,438.3	1,438.3	$9,292,292	$10,444,171	$10,873,582

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

SAN FERNANDO VALLEY STATE COLLEGE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GENERAL ADMINISTRATION						
					SALARY RANGE		
	Executive:						
	President	1	1	1	$1,385–1,928	$19,800	$19,800
	Vice president	1	1	1	1,195–1,454	17,448	17,448
	Dean of the college	–	1	1	1,139–1,385	16,620	16,620
	Executive dean	1	1	1	1,085–1,318	15,060	15,816
	Publications manager — 12-month employment	1	1	1	†	15,060	15,060
	Vocational instructor—building program	1	1	1	†	11,142	11,702
	Administrative assistant II	1	1	1	717–870	9,036	9,480
	Secretary I	1	1	1	463–562	5,928	6,224
	Senior stenographer	2	3	3	399–486	16,967	17,243
	Intermediate typist-clerk	1	1	1	345–440	4,242	4,452
	Intermediate stenographer	3	3	3	362–440	13,724	14,410
	Totals, Executive	13	15	15	$110,243	$145,027	$148,255
	Business Management:						
	Business manager	1	1	1	914–1,111	10,968	11,520
	Accounting officer III	1	1	1	717–870	8,604	9,036
	Accounting technician III	1	1	1	463–562	6,354	6,666
	Accounting technician II	1	1	1	399–486	5,832	5,832
	Assistant cashier-clerk	1	1	1	345–419	4,470	4,693
	Assistant personnel analyst	1	1	1	590–717	8,604	8,604
	Business service officer I	1	1	1	590–717	8,604	8,604
	Property clerk II	1	1	1	486–590	7,080	7,080
	Storekeeper I	1	1	1	419–510	6,120	6,120
	Stock clerk	2	3	3	380–463	15,786	16,020
	Senior stenographer	1	1	1	399–486	4,788	5,028
	Senior clerk	2	2	2	399–486	10,444	10,965
	Intermediate stenographer	3	3	3	362–440	14,607	15,561
	Intermediate typist-clerk	8.5	9.5	9.5	345–440	43,087	44,942
	Intermediate clerk	3	3	3	345–419	13,686	14,116
	Duplicating machine supervisor I	1	1	1	419–510	6,120	6,120
	Duplicating machine operator II—direct impression	1	1	1	345–419	4,242	4,452
	Bookkeeping machine operator I	–	1	1	345–419	4,242	4,452
	Supervising telephone operator I—multiple board	1	1	1	362–440	5,175	5,280
	Telephone operator, multiple board	3.5	2.5	2.5	329–399	11,427	11,697
	Student assistant	3.5	3.5	3.5	(21,230)	11,200	11,200
	Terminal pay	–	–	–	(5,100)	1,000	1,000
	Totals, Business Management	37.5	40.5	40.5	$184,795	$212,440	$218,988
	Totals, Authorized Positions	50.5	55.5	55.5	$295,038	$357,467	$367,243
	STUDENT AND GENERAL INSTITUTIONAL SERVICES						
	Dean's Office:						
	Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
	Administrative assistant I	1	1	1	590–717	7,370	7,738
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1.5	1	1	362–440	4,617	4,848
	Totals, Dean's Office	4.5	4	4	$32,996	$33,635	$34,234
	Admissions and Records:						
	Associate dean—admissions and records	1	1	1	849–1,033	12,396	12,396
	Admissions officer	1	1	1	590–717	7,676	8,064
	Registrar II	1	1	1	590–717	8,163	8,570
	Evaluation technician II	1	1	1	486–590	7,080	7,080
	Evaluation technician I	2	2	2	440–536	12,864	12,864
	Supervising clerk I	1	1	1	463–562	6,172	6,484
	Senior clerk	9	10	10	399–486	52,455	54,527
	Senior stenographer	1	1	1	399–486	5,786	5,832
	Intermediate stenographer	3.5	2.5	2.5	362–440	11,653	12,345
	Intermediate typist-clerk	4	6.5	6.5	345–440	28,809	29,990
	Intermediate clerk	3.5	5	5	345–419	22,190	23,295
	Senior tabulating machine operator	1	1	1	419–510	5,671	5,952
	Tabulating machine operator	2	2	2	380–463	9,981	10,486
	Student assistant	–	0.3	0.3	(–)	960	960
	Totals, Admissions and Records	31	35.3	35.3	$174,405	$191,856	$198,845

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instruction Positions—State Colleges."

SAN FERNANDO VALLEY STATE COLLEGE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
STUDENT AND GENERAL INSTITUTIONAL SERVICES—Continued						
Student Personnel:						
Associate dean—counseling and testing	1	1	1	SALARY RANGE $849–1,033	$11,702	$12,296
Associate dean—activities	1	1	1	849–1,033	11,749	12,346
Placement officer	1	1	1	†	14,940	15,060
Placement supervisor I	2	2	2	486–590	13,208	13,772
Placement interviewer	1	1	1	419–510	5,372	5,648
Counselor—12 months	1	1	1	†	11,142	11,702
Counselor	3.3	4.3	4.3	†	33,191	35,412
Counselor and test officer	1	1	1	†	8,400	8,400
Test officer	0.5	0.5	0.5	†	3,964	3,996
Psychometrist	1	1	1	463–562	6,372	6,523
Activities advisor	1	2	2	486–590	12,912	13,200
Senior stenographer	2	2	2	399–486	10,783	11,204
Intermediate stenographer	4	5.5	5.5	362–440	26,356	27,411
Intermediate typist-clerk	1.5	1	1	345–440	4,276	4,488
Intermediate clerk	1	0.5	0.5	345–440	2,199	2,309
Student assistant	3.1	3.1	3.1	(15,007)	9,920	9,920
Totals, Student Personnel	25.4	27.9	27.9	$169,692	$186,486	$193,687
Health Services:						
Medical officer III	1	1	1	1,111–1,351	16,212	16,212
Medical officer I	2.3	1.3	1.3	1,008–1,166	17,969	18,506
Medical officer I—10 months	2	1	1	1,008–1,166	12,446	13,067
Physical therapist I	0.5	–	–	486–590	–	–
Clinical laboratory technologist	1	1	1	486–562	6,432	6,744
Supervising nurse I	–	1	1	463–562	6,302	6,614
Supervising clerk I	–	1	1	463–562	5,556	5,832
X-ray technician	1	0.5	0.5	399–486	2,535	2,667
Graduate nurse	3	2	2	419–486	10,997	11,457
Graduate nurse—10 months	2	2	2	419–486	10,767	11,319
Intermediate typist-clerk	1.5	1.5	1.5	345–440	6,606	6,935
Intermediate stenographer	1	1	1	362–440	4,731	4,968
Student assistant	0.8	1.1	1.1	(884)	3,520	3,520
Totals, Health Services	16.1	14.4	14.4	$94,275	$104,073	$107,841
Totals, Authorized Positions	77	81.6	81.6	$471,368	$516,050	$534,607
INSTRUCTION						
Instructional:						
Dean of the college	1	–	–	$1,139–1,385	–	–
Dean of instruction	2	2	2	1,085–1,318	$28,836	$29,484
Dean of educational services and summer session	0.5	0.5	0.5	1,085–1,318	7,058	7,410
Division chairman—12 months	5	5	5	†	72,608	74,348
Division chairman	7.4	11.9	11.9	†	113,361	116,551
Coordinator of evening session	1	1	1	†	7,992	7,992
Coordinator of graduate studies	1	1	1	†	14,228	14,940
Coordinator of elementary education	0.5	0.5	0.5	†	4,590	4,821
Coordinator of secondary education	0.5	0.5	0.5	†	5,571	5,851
Curriculum supervisor	2	3.5	3.5	†	33,696	35,296
Curriculum evaluator	0.5	0.5	0.5	†	3,804	3,964
Professor	42	44	44	†	521,664	725,678
Associate professor	62.5	75	75	†	697,050	697,050
Assistant professor	222	254	254	†	1,906,584	1,944,624
Instructor	26	37	37	†	256,854	256,854
Sabbatical leave replacement	1.5	1.5	1.5	†	13,280	13,280
Substitute faculty	0.5	0.5	0.5	†	2,733	2,733
Equipment technician II	1	4	4	536–650	26,405	27,691
Equipment technician I	6	9	9	486–590	56,136	58,764
Stage technician II	–	1	1	536–650	7,370	7,738
Stage technician I	1	1	1	486–590	5,832	6,120
Athletic equipment attendent II	1	1	1	399–486	5,740	5,832
Athletic equipment attendent I	2	2	2	345–419	10,056	10,056
Technical assistant II	6.5	9.5	9.5	399–486	50,101	52,042
Technical assistant I	10.5	10.5	10.5	345–419	47,233	49,211
Accompanist	1	1	1	345–419	4,310	4,524
Senior stenographer	8	10	10	399–486	56,515	57,941
Senior clerk	1	1	1	399–486	4,928	5,175
Intermediate stenographer	24	24.2	24.2	362–440	113,252	118,425
Intermediate typist-clerk	2.5	2.5	2.5	345–440	11,643	11,958
Stock clerk	3	3	3	380–463	16,438	16,668
Student assistant	13.9	17.9	17.9	(56,100)	57,280	57,280
Totals, Instructional	457.4	536	536	$3,353,562	$4,163,148	$4,430,301

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FERNANDO VALLEY STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	NO. OF POSITIONS 63-64 (Auth.)	NO. OF POSITIONS 64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**INSTRUCTION—Continued**						
2							
3	Instructional Services:						
4	Audio-visual:				SALARY RANGE		
5	Audio-visual coordinator	1	1	1	†	$7,992	$7,992
6	Equipment technician II	1	1	1	$536–650	7,769	7,800
7	Equipment technician I	1	1	1	486–590	6,380	6,692
8	Graphic artist	–	0.5	0.5	463–562	2,778	2,916
9	Photographer I	1	1	1	440–536	5,843	6,098
10	Technical assistant II	1.5	2.5	2.5	399–486	12,991	13,649
11	Intermediate typist-clerk	1	1	1	345–440	4,788	5,028
12	Intermediate stenographer	1	1	1	362–440	5,280	5,280
13							
14	Totals, Instructional Services	7.5	9	9	$33,890	$53,821	$55,455
15							
16	Totals, Authorized Positions	464.9	545	545	$3,387,452	$4,216,969	$4,485,756
17							
18							
19	**LIBRARY**						
20							
21	College librarian	1	1	1	$1,033–1,255	$13,020	$13,668
22	Librarian IV	2	2	2	666–810	17,712	18,120
23	Librarian III	6	6	6	548–700	46,680	47,772
24	Librarian II	10	10	10	498–666	65,630	68,871
25	Librarian I	4	3	3	450–498	17,064	17,832
26	Senior clerk	1	1	1	399–486	5,238	5,510
27	Senior typist-clerk	2	2	2	399–486	10,754	11,070
28	Senior stenographer	1	1	1	399–486	5,579	5,832
29	Intermediate typist-clerk	9	8.5	8.5	345–440	37,456	39,321
30	Intermediate stenographer	0.5	0.5	0.5	362–440	2,640	2,640
31	Intermediate clerk	5	5	5	345–419	22,692	23,593
32	Student assistant	13.5	12.3	12.3	(43,827)	39,300	39,300
33							
34	Totals, Authorized Positions	55	52.3	52.3	$287,942	$283,765	$293,529
35							
36							
37	**PLANT OPERATION**						
38							
39	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
40	Chief engineer I	1	1	1	590–683	7,552	7,932
41	Stationary engineer	5	5	5	536–590	34,744	35,176
42	Stationary fireman	2.5	2.5	2.5	486–536	15,258	15,950
43	Supervisor of building trades	1	1	1	590–683	8,196	8,196
44	Carpenter I	2	2	2	536–590	14,160	14,160
45	Electrician I	2	2	2	536–590	14,160	14,160
46	Painter I	3	3	3	536–590	20,852	21,184
47	Plumber I	2	2	2	536–590	13,772	14,104
48	Sheet metal worker	1	1	1	536–590	7,080	7,080
49	Locksmith	1	1	1	536–590	7,080	7,080
50	Building maintenance man	4.5	4.5	4.5	463–510	26,780	27,348
51	Supervising custodian III	1	1	1	486–590	5,832	6,120
52	Supervising custodian I	2	4	4	380–463	20,025	20,688
53	Custodian	61	86	86	345–419	369,775	403,087
54	Supervising campus security officer I	1	1	1	510–619	7,428	7,428
55	Campus security officer	6	6	6	463–562	36,072	37,858
56	Supervising groundsman II	1	1	1	536–650	7,800	7,800
57	Groundsman	32.5	29	29	399–440	150,056	152,637
58	Automotive equipment operator I	2	2	2	463–510	12,192	12,500
59	Mechanic's helper	–	1	1	419–463	5,154	5,418
60	Skilled laborer	2	2	2	463–510	11,860	12,144
61	Laborer	3	3	3	399–440	15,528	15,777
62	Tree trimmer	–	1	1	440–536	5,717	6,000
63	Stock clerk	1	1	1	380–463	5,556	5,556
64	Senior stenographer	1	1	1	399–486	5,832	5,832
65	Intermediate stenographer	1	1	1	362–440	4,674	4,908
66	Temporary help — moving — recurring maintenance	2	2	2	(7,243)	10,187	10,187
67	Student assistant	6.7	6.7	6.7	(19,710)	21,440	21,440
68							
69	Totals, Authorized Positions	149.2	174.7	174.7	$734,048	$875,730	$918,718

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FERNANDO VALLEY STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**REIMBURSED ACTIVITIES**						
2							
3	Summer Session:						
4	Dean of educational services and summer session	0.5	0.5	0.5	SALARY RANGE $1,085–1,318	$7,058	$7,410
5	Senior stenographer	1	1	1	399–486	5,112	5,372
6	Intermediate typist-clerk	2	3	3	345–440	13,120	13,772
7	Teacher	14	15	15	†	127,030	127,030
8	Student assistant	2.3	2.3	2.3	(9,005)	7,354	7,354
9	Totals, Summer Session	19.8	21.8	21.8	$147,698	$159,674	$160,938
10	Extensions:						
11	Teacher	2	2.3	2.3	†	15,630	15,630
12	Student assistant	0.5	0.5	0.5	(1,199)	1,500	1,500
13	Totals, Extension	2.5	2.8	2.8	$28,407	$17,130	$17,130
14	Totals, Authorized Positions	22.3	24.6	24.6	$176,105	$176,804	$178,068
15							
16	GRAND TOTALS, AUTHORIZED POSITIONS	818.9	933.7	933.7	$5,351,953	$6,426,785	$6,777,921

SAN FRANCISCO STATE COLLEGE

GENERAL ADMINISTRATION

Executive:				SALARY RANGE		
President	1.3	1	1	$1,385–1,928	$19,800	$19,800
Vice president	–	1	1	1,195–1,454	14,340	15,060
Dean of the college	1	1	1	1,139–1,385	16,620	16,620
Executive dean	1	1	1	1,085–1,318	15,816	15,816
Administrative assistant II	–	1	1	717–870	8,604	9,036
Administrative assistant I	2	1	1	590–717	8,163	8,570
Vocational instructor—12 months —building program	1	1	1	†	12,046	12,656
Publications manager	0.7	0.7	0.7	†	8,677	8,677
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	3.5	4	4	399–486	21,962	22,478
Intermediate stenographer	3.5	2	2	362–440	9,957	10,209
Student assistant	0.3	0.7	0.7	(980)	2,460	2,460
Totals, Executive	15.3	15.4	15.4	$137,729	$145,189	$148,126
Business Management:						
Business manager	1	1	1	914–1,111	12,646	13,279
Administrative assistant I	0.7	1	1	590–717	7,312	7,676
Accounting officer III	1.3	1	1	717–870	9,519	9,989
Accounting technician III	0.8	1	1	463–562	6,692	6,744
Accounting technician II	2	2	2	399–486	10,680	10,923
Bookkeeping machine operator II	1	1	1	380–463	4,579	4,808
Senior cashier-clerk	1.2	1.2	1.2	399–486	6,948	6,998
Assistant cashier-clerk	1.9	2	2	345–419	8,569	8,994
Intermediate account clerk	4.3	6	6	345–419	28,517	29,313
Assistant personnel analyst	0.9	1	1	590–717	8,604	8,604
Supervising clerk I	0.8	1	1	463–562	6,380	6,692
Business service officer I	1	1	1	590–717	8,604	8,604
Property clerk II	0.8	1	1	486–590	6,024	6,328
Storekeeper I	1	1	1	419–510	6,120	6,120
Stock clerk	3.3	4	4	380–463	22,224	22,224
Senior stenographer	1	1	1	399–486	5,326	5,602
Senior clerk	2.8	3	3	399–486	16,523	16,839
Intermediate stenographer	2.9	3	3	362–440	14,628	15,096
Intermediate typist-clerk	7.3	8	8	345–440	35,944	37,737
Intermediate clerk	2	2	2	345–419	9,288	9,626
Supervising telephone operator I	1	1	1	362–440	5,280	5,280
Telephone operator	2.9	3	3	329–399	12,924	13,323
Duplicating machine supervisor II	1	1	1	486–590	5,832	6,120
Duplicating machine operator II—offset	1	1	1	362–440	5,280	5,280
Duplicating machine operator II—direct	2.3	2	2	345–419	9,976	10,056
Automotive equipment operator I	0.5	2	2	463–510	12,168	12,240
Student assistant	1.7	1.5	1.5	(5,591)	4,940	4,940
Terminal pay	–	–	–	(6,443)	1,700	1,700
Totals, Business Management	48.4	53.7	53.7	$242,125	$293,227	$301,135
Totals, Authorized Positions	63.7	69.1	69.1	$379,854	$438,416	$449,261

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	STUDENT AND GENERAL INSTITUTIONAL SERVICES						
3							
4					SALARY RANGE		
5	Dean's Office:						
6	Dean of students	1	1	1	$1,085–1,319	$15,816	$15,816
7	Administrative assistant I	1	1	1	590–717	8,604	8,604
8	Senior stenographer	1	1	1	399–486	5,832	5,832
9	Intermediate stenographer	1	1	1	362–440	4,636	4,868
10	Student assistant	3.7	0.1	0.1	(11,993)	340	340
11							
12	Totals, Dean's Office	7.7	4.1	4.1	$32,737	$35,228	$35,460
13	Admissions and Records:						
14	Associate dean—admissions and records	1	1	1	849–1,033	12,396	12,396
15	Admissions officer	1	1	1	590–717	8,163	8,570
16	Registrar II	1	1	1	590–717	8,604	8,604
17	Evaluation technician II	1.1	1	1	486–590	5,832	6,120
18	Evaluation technician I	0.1	1	1	440–536	6,146	6,432
19	Supervising clerk I	1	1	1	463–562	6,744	6,744
20	Senior stenographer	1	1	1	399–486	5,832	5,832
21	Senior typist-clerk	2	2	2	399–486	11,480	11,664
22	Senior clerk	11.8	12	12	399–486	63,550	65,664
23	Intermediate stenographer	1.7	2	2	362–440	9,050	9,502
24	Intermediate typist-clerk	12.7	12	12	345–440	54,232	56,432
25	Intermediate clerk	2	2	2	345–419	8,552	8,976
26	Intermediate file clerk	2	2	2	345–419	8,639	9,068
27	Senior tabulating machine operator	1	1	1	419–510	6,120	6,120
28	Tabulating machine operator	–	1	1	380–463	4,674	4,908
29	Key punch operator	3	3	3	345–419	13,053	13,702
30	Special consultant attorney—residence matters	–	0.1	0.1	(784)	1,275	1,275
31	Student assistant—residence matters	0.4	0.3	0.3	(1,312)	1,260	1,260
32	Student assistant	–	2.5	2.5	(–)	8,000	8,000
33							
34	Totals, Admissions and Records	42.8	46.9	46.9	$227,600	$243,602	$251,269
35	Student Personnel:						
36	Associate dean—counseling and testing	1	1	1	849–1,033	12,396	12,396
37	Associate dean—activities	1	1	1	849–1,033	10,692	11,232
38	Placement officer—12 months	1	1	1	†	12,916	13,560
39	Placement supervisor I	2	2	2	486–590	14,160	14,160
40	Placement interviewer	1	1	1	419–510	5,648	5,928
41	Counselor and test officer—12 months	2	2	2	†	21,422	21,516
42	Counselor	8.5	8.7	8.7	†	77,511	85,623
43	Counselor—12 months	1	1	1	†	9,252	9,252
44	Psychometrist	1	1	1	463–562	6,744	6,744
45	Activities advisor	2	2	2	486–590	13,182	13,746
46	Senior stenographer	1.9	2	2	399–486	11,388	11,664
47	Senior typist-clerk	0.9	1	1	399–486	5,326	5,602
48	Senior clerk	1	1	1	399–486	5,832	5,832
49	Intermediate stenographer	5.5	5.5	5.5	362–440	26,679	27,751
50	Intermediate typist-clerk	4	5	5	345–440	22,493	23,624
51	Intermediate clerk	2.8	3	3	345–419	13,002	13,648
52	Temporary help—student loan program	–	1	1	(234)	3,816	3,816
53	Student assistant	–	1.9	1.9	(–)	6,000	6,000
54							
55	Totals, Student Personnel	36.6	41.1	41.1	$259,298	$278,459	$292,094
56	Health Service:						
57	Medical officer III	1	1	1	1,111–1,351	16,212	16,212
58	Medical officer I	1	1	1	1,008–1,166	13,992	13,992
59	Medical officer I—10 months	6.4	3.3	3.3	1,008–1,166	38,484	41,229
60	Supervising nurse I	1	1	1	463–562	6,744	6,744
61	Graduate nurse	1	1	1	419–486	5,832	5,832
62	Graduate nurse—10 months	6.5	5	5	419–486	26,241	26,866
63	Senior clinical laboratory technologist	1	1	1	510–619	7,428	7,428
64	Clinical laboratory technologist—10 months	0.8	1	1	486–562	6,284	6,780
65	Physical therapist I—10 months	0.8	1	1	486–590	5,516	5,788
66	X-ray technician—10 months	0.8	1	1	399–486	4,584	4,814

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**STUDENT AND GENERAL INSTITUTIONAL SERVICES—Continued**						
3							
4	Health Service—Continued				SALARY RANGE		
5	Supervising clerk I	0.2	1	1	$463–562	$5,602	$5,880
6	Senior stenographer	–	1	1	399–486	4,788	5,028
7	Intermediate stenographer	1	0.9	0.9	362–440	4,007	4,207
8	Intermediate typist-clerk—10 months	3.2	3	3	345–440	13,038	13,686
9	Temporary help	2	–	–	(7,489)	–	–
10	Student assistant	1.1	0.6	0.6	(3,481)	1,920	1,920
11	Totals, Health Service	27.8	22.8	22.8	$199,968	$160,672	$166,406
12	Totals, Authorized Positions	114.9	114.9	114.9	$719,603	$717,961	$745,229
13							
14	**INSTRUCTION**						
15							
16	Instructional:						
17	Dean of instruction	1.7	2	2	$1,085–1,318	$31,632	$31,632
18	Dean of educational services and summer session	0.3	0.3	0.3	1,085–1,318	3,954	3,954
19	Division chairman—12 months	3.6	4	4	†	57,208	58,560
20	Division chairman	18.5	21.9	21.9	†	219,864	227,722
21	Coordinator of evening session	1	1	1	†	9,720	9,720
22	Coordinator of graduate studies	1	1	1	†	15,060	15,060
23	Coordinator of elementary education	0.5	0.5	0.5	†	6,148	6,510
24	Coordinator of secondary education	0.5	0.5	0.5	†	6,510	6,510
25	Curriculum supervisor	2.6	2.6	2.6	†	30,513	30,836
26	Curriculum evaluator	0.5	0.5	0.5	†	6,148	6,510
27	Professor	105	111	119	†	1,396,016	1,727,185
28	Associate professor	151	154	167	†	1,431,276	1,552,098
29	Assistant professor	278.5	318	303	†	2,434,608	2,319,768
30	Instructor	65	62	56	†	430,404	388,752
31	Assistant	2	–	–	†	–	–
32	Sabbatical leave replacement	6	7.5	7.5	†	59,341	59,341
33	Substitute faculty	1.6	1.4	1.4	†	9,845	9,845
34	Vocational instructor—12 months	0.4	0.4	0.4	†	5,134	5,240
35	Equipment technician III	0.8	1	1	590–717	8,536	8,604
36	Equipment technician II	1.7	5	5	536–650	32,584	34,484
37	Equipment technician I	2.8	2	2	486–590	13,049	13,699
38	Stage technician II	1	1	1	536–650	7,800	7,800
39	Stage technician I	1	1	1	486–590	7,080	7,080
40	Athletic equipment attendant II	2	2	2	399–486	11,319	11,595
41	Athletic equipment attendant I	1.3	1	1	345–419	4,312	4,525
42	Technical assistant II	4.4	5.5	5.5	399–486	29,908	31,069
43	Technical assistant I	14	16	16	345–419	74,295	78,460
44	Accompanist	1	1	1	345–419	4,828	5,070
45	Supervising clerk I	0.8	–	–	463–562	–	–
46	Senior stenographer	15.5	15.2	15.2	399–486	84,720	86,549
47	Senior clerk	–	1	1	399–486	4,409	5,070
48	Intermediate stenographer	35.5	43	43	362–440	206,902	214,992
49	Intermediate typist-clerk	19.3	20.1	20.1	345–440	92,225	95,915
50	Intermediate clerk	–	3	3	345–419	13,580	14,364
51	Editorial aid	1	1	1	399–486	4,868	5,112
52	Stock clerk	1.9	1	1	380–463	5,556	5,556
53	Temporary help	2.8	–	–	(12,366)	–	–
54	Student assistant	27.4	30.1	30.1	(87,783)	96,160	96,160
55	Totals, Instructional	773.9	838.5	838.5	$6,274,833	$6,855,512	$7,185,347
56	Instructional Services:						
57	Television:						
58	Coordinator of instructional television	1	1	1	†	9,180	9,642
59	Television engineer	1	1	1	717–870	8,784	9,221
60	Intermediate stenographer	1	1	1	362–440	5,280	5,280
61	Student assistant	0.5	0.5	0.5	(1,501)	1,600	1,600
62	Totals, Television	3.5	3.5	3.5	$20,134	$24,844	$25,743
63	Computer Center:						
64	Coordinator of computer center	1	1	1	†	10,110	10,188
65	Student assistant	0.6	–	–	(1,742)	–	–
66	Totals, Computer Center	1.6	1	1	$8,054	$10,110	$10,188

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTRUCTION—Continued						
	Instructional Services—Continued				SALARY RANGE		
	Audio-visual:						
	Audio-visual coordinator	1	1	1	†	$8,750	$9,180
	Assistant audio-visual coordinator	1.8	2.2	2.2	†	16,390	16,850
	Equipment technician III	1	1	1	$590–717	7,080	7,428
	Equipment technician II	0.8	1.6	1.6	536–650	10,525	11,042
	Equipment technician I	1	1	1	486–590	7,080	7,080
	Technical assistant II	2.5	3.2	3.2	399–486	17,671	18,119
	Graphic artist	0.6	1	1	463–562	6,120	6,432
	Photographer II	1	1	1	510–619	6,484	6,800
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Intermediate typist-clerk	2	1.9	1.9	345–440	8,686	9,035
	Student assistant	2.8	0.5	0.5	(8,978)	1,600	1,600
	Totals, Audio-visual	15.5	15.4	15.4	$78,235	$95,666	$98,846
	Laboratory School:						
	Principal	1	1	1	†	11,142	11,702
	Assistant principal	1	1	1	†	9,720	9,720
	Teacher	0.8	1	1	†	7,626	7,887
	Laboratory school teacher	18.4	19	19	†	166,046	169,362
	Substitute teacher	0.3	0.5	0.5	†	3,816	3,816
	Librarian III	1	1	1	548–700	7,928	8,332
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	0.5	0.5	0.5	362–440	2,640	2,640
	Intermediate typist-clerk	1	1	1	345–440	4,488	4,712
	Student assistant	0.6	0.7	0.7	(2,030)	2,265	2,265
	Totals, Laboratory School	25.6	26.7	26.7	$181,206	$221,503	$226,268
	Totals, Instructional Services	46.2	46.6	46.6	$287,629	$352,123	$361,045
	Totals, Authorized Positions	820.1	885.1	885.1	$6,562,462	$7,207,635	$7,546,392
	LIBRARY						
	College librarian	1	1	1	$1,033–1,255	$13,020	$13,668
	Librarian IV	3	3	3	666–810	28,692	29,160
	Librarian III	8	8	8	548–700	66,350	66,728
	Librarian II	18	20	20	498–666	136,686	143,456
	Librarian I	4.2	3	3	450–498	17,736	17,928
	Librarian assistant II	0.4	2.6	2.6	440–536	14,142	14,860
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Senior clerk	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1.8	2	2	362–440	8,940	9,386
	Intermediate typist-clerk	19.7	23.7	23.7	345–440	109,531	113,255
	Intermediate clerk	2.9	1	1	345–419	5,028	5,028
	Storekeeper I	1	1	1	419–510	5,806	6,096
	Book repairer	2.8	3	3	329–399	13,449	13,879
	Student assistant	18.3	16.2	16.2	(58,718)	51,840	51,840
	Totals, Authorized Positions	83.1	86.5	86.5	$449,042	$482,884	$496,948
	PLANT OPERATION						
	Chief of plant operation III	0.6	1	1	$753–914	$9,036	$9,480
	Chief engineer I	1	1	1	590–683	8,064	8,196
	Stationary engineer	2	2	2	536–590	14,160	14,160
	Stationary fireman	5	5	5	486–536	32,160	32,160
	Supervisor of building trades	1	1	1	590–683	8,196	8,196
	Carpenter II	1	1	1	562–619	7,428	7,428
	Carpenter I	2	2	2	536–590	13,852	14,160
	Electrician II	0.7	1	1	562–619	7,428	7,428
	Electrician I	1.3	1	1	536–590	7,080	7,080
	Painter II	1	1	1	562–619	7,428	7,428
	Painter I	2.9	2	2	536–590	14,160	14,160
	Plumber II	1	1	1	562–619	7,428	7,428
	Plumber I	1	1	1	536–590	7,080	7,080
	Locksmith	1	1	1	536–590	7,080	7,080
	Machinist	1	1	1	536–590	7,080	7,080
	Maintenance mechanic	1	1	1	536–590	7,080	7,080
	Building maintenance man	4.9	5	5	436–510	30,456	30,600
	Drafting aid II	1	–	–	440–536	–	–
	Supervising custodian III	1	1	1	486–590	6,996	7,080

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION—Continued						
					SALARY RANGE		
	Supervising custodian II	1	1	1	$440–536	$6,276	$6,432
	Supervising custodian I	2.5	2.5	2.5	380–463	13,798	13,890
	Custodian	79.4	84.5	84.5	345–419	395,096	409,929
	Supervising campus security officer I	1	0.5	0.5	510–619	3,714	3,714
	Campus security officer	2	2	2	463–562	13,228	13,488
	Garage attendant	2	–	–	380–463	–	–
	Watchman	5.9	6	6	345–419	29,536	29,776
	Supervising groundsman I	1	1	1	486–590	7,080	7,080
	Groundsman	11.8	12	12	399–440	63,192	63,360
	Truck driver	1	1	1	463–510	6,120	6,120
	Automotive equipment operator I	1.5	–	–	463–510	–	–
	Skilled laborer	2.9	3	3	463–510	18,168	18,360
	Laborer	3	3	3	399–440	15,651	15,840
	Stock clerk	1	1	1	380–463	5,556	5,556
	Senior stenographer	0.9	1	1	399–486	5,809	5,832
	Senior clerk	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	0.5	–	–	362–440	–	–
	Intermediate typist-clerk	–	1	1	345–440	4,242	4,452
	Intermediate account clerk	0.9	1	1	345–419	4,380	4,598
	Temporary help	1.6	3.5	3.5	(9,998)	19,734	19,734
	Student assistant	3.6	4.2	4.2	(11,394)	13,440	13,440
	Totals, Authorized Positions	154.9	158.2	158.2	$824,827	$833,044	$850,737
	REIMBURSED ACTIVITIES						
	Research Projects:						
	Teacher-consultant	12.8	–	–	†	–	–
	Teacher-consultant—Liberia project	12.5	–	–	†	–	–
	Research technician III	1	–	–	$717–870	–	–
	Administrative assistant I	0.8	–	–	590–717	–	–
	Accounting technician II	0.8	–	–	399–486	–	–
	Senior stenographer	1.9	–	–	399–486	–	–
	Intermediate stenographer	0.6	–	–	362–440	–	–
	Intermediate typist-clerk	0.5	–	–	345–440	–	–
	Totals, Research Projects	30.9	–	–	$374,674	–	–
	Auxiliary Organizations:						
	Student assistant	4.1	0.4	0.4	(13,235)	$1,280	$1,280
	Overtime	0.2	0.3	0.3	(541)	800	800
	Temporary help	0.2	–	–	(819)	–	–
	Totals, Auxiliary Organizations	4.5	0.7	0.7	$14,595	$2,080	$2,080
	Residence Halls:						
	Temporary help	–	1.5	1.5	(–)	6,868	6,868
	Totals, Residence Halls	–	1.5	1.5	–	$6,868	$6,868
	Summer Session:						
	Dean of educational services and summer session	0.5	0.5	0.5	1,085–1,318	7,908	7,908
	Administrative assistant I	0.2	–	–	590–717	–	–
	Teacher—summer session	32	33.1	33.1	†	308,771	308,771
	Music studio teacher	0.2	0.2	0.2	†	2,225	2,225
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Senior clerk	1.6	1	1	399–486	5,832	5,832
	Intermediate stenographer	1.2	2	2	362–440	9,069	9,522
	Intermediate typist-clerk	1.2	–	–	345–440	–	–
	Librarian I	0.2	0.2	0.2	(1,600)	1,980	2,042
	Student assistant	11.4	11	11	(36,569)	35,198	35,198
	Temporary help	0.4	–	–	(1,333)	–	–
	Totals, Summer Session	49.9	49	49	$372,425	$376,815	$377,330
	Extension:						
	Dean of educational services and summer session	0.3	0.2	0.2	1,085–1,318	3,954	3,954
	Counselor and test officer—12 months	1.6	1.6	1.6	†	20,534	20,962
	Coordinator of extension	–	1	1	†	6,340	7,928
	Administrative assistant I	0.2	–	–	590–717	–	–
	Extension teacher	14.9	14.9	14.9	†	132,525	130,599
	Music studio teacher	2	1.2	1.2	†	11,200	11,200
	Senior stenographer	1.7	1.8	1.8	399–486	10,360	10,498
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior cashier-clerk	0.8	0.8	0.8	399–486	4,463	4,666
	Intermediate stenographer	1.3	2.8	2.8	362–440	13,274	13,726

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	REIMBURSED ACTIVITIES—Continued						
	Extension—Continued				SALARY RANGE		
	Intermediate typist-clerk	–	1	1	$345–440	$4,242	$4,452
	Assistant cashier-clerk	0.9	1	1	345–419	4,506	4,731
	Custodian	0.8	–	–	345–419	–	–
	Student assistant	2.8	3.1	3.1	(9,093)	10,000	10,000
	Totals, Extension	28.3	30.4	30.4	$222,538	$227,230	$228,548
	Parking:						
	Supervising campus security officer I	–	0.5	0.5	510–619	3,714	3,714
	Parking supervisor	–	2	2	380–463	10,626	11,138
	Custodian	–	2	2	345–419	8,484	8,484
	Student assistant	0.9	2.9	2.9	(2,893)	9,280	9,280
	Totals, Parking	0.9	7.4	7.4	$2,893	$32,104	$32,616
	Totals, Authorized Positions	114.5	89	89	$987,125	$645,097	$647,442
	GRAND TOTALS, AUTHORIZED POSITIONS	1,351.2	1,402.8	1,402.8	$9,922,913	$10,325,037	$10,736,009

SAN JOSE STATE COLLEGE

GENERAL ADMINISTRATION

Executive:				SALARY RANGE		
President	1	1	1	$1,385–1,928	$19,800	$19,800
Vice president	1	1	1	1,195–1,454	17,448	17,448
Dean of the college	1	1	1	1,139–1,385	16,620	16,620
Executive dean	1	1	1	1,085–1,318	15,816	15,816
Vocational instructor	1	1	1	†	11,796	11,796
Publications manager	0.8	0.8	0.8	†	9,297	9,297
Administrative assistant II	1	1	1	717–870	9,000	9,443
Administrative assistant I	1	1	1	590–717	7,080	7,428
Secretary I	1	1	1	463–562	6,744	6,744
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	3	3	3	399–486	17,151	17,427
Intermediate stenographer	2.9	3	3	362–440	14,349	14,802
Student assistant	1.5	1.5	1.5	(4,800)	4,800	4,800
Totals, Executive	17.2	17.3	17.3	$150,056	$155,733	$157,253
Business Management:						
Business manager	1.2	1	1	914–1,111	11,428	12,000
Accounting officer III	1	1	1	717–870	8,964	9,406
Business service officer I	1	1	1	590–717	8,604	8,604
Assistant personnel analyst	0.9	1	1	590–717	8,064	8,468
Administrative assistant I	1	1	1	590–717	7,341	7,707
Property clerk II	1	1	1	486–590	7,080	7,080
Supervising clerk I	1	1	1	463–562	5,809	6,096
Accounting technician III	1	1	1	463–562	6,744	6,744
Duplicating machine supervisor I	1	1	1	419–510	5,049	5,303
Storekeeper I	1	1	1	419–510	6,120	6,120
Senior clerk	2	2	2	399–486	11,070	11,342
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior cashier-clerk	1	1	1	399–486	5,832	5,832
Accounting technician II	1	1	1	399–486	5,832	5,832
Stock clerk	4.2	6	6	380–463	31,608	32,223
Intermediate typist-clerk	13	12	12	345–440	53,529	55,690
Intermediate stenographer	2	2	2	362–440	9,619	10,101
Duplicating machine operator II—offset	1	1	1	362–440	4,452	4,674
Supervising telephone operator I—multiple board	1	1	1	362–440	5,280	5,280
Intermediate clerk	2	3	3	345–419	13,686	14,116
Duplicating machine operator II—direct impression	1.8	2	2	345–419	9,287	9,498
Assistant cashier-clerk	1.9	2	2	345–419	9,266	9,645
Intermediate account clerk	3.1	4	4	345–419	18,589	19,202
Telephone operator—multiple board	3.1	4.5	4.5	329–399	19,408	20,129
Bookkeeping machine operator II	–	1	1	380–463	4,712	4,948

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN JOSE STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**GENERAL ADMINISTRATION—Continued**						
3							
4							
5	Business Management—Continued				SALARY RANGE		
6	Temporary help—property	0.6	3	3	($1,848)	$12,707	$12,707
7	Student assistant	1.3	1.5	1.5	(4,152)	4,800	4,800
8	Terminal pay	–	–	–	(1,069)	2,750	2,750
9							
10	Totals, Business Management	50.1	58	58	$278,988	$303,462	$312,129
11							
12	Totals, Authorized Positions	67.3	75.3	75.3	$429,044	$459,195	$469,382
13							
14							
15	**STUDENT AND GENERAL INSTITUTIONAL SERVICES**						
16							
17							
18	Dean's Office:						
19	Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
20	Administrative assistant I	1	1	1	590–717	8,366	8,604
21	Senior stenographer	1	1	1	399–486	5,028	5,280
22	Intermediate stenographer	1	1	1	362–440	5,091	5,280
23	Intermediate typist-clerk	1	1	1	345–440	4,579	4,808
24	Student assistant	0.1	0.1	0.1	(123)	241	241
25							
26	Totals, Dean's Office	5.1	5.1	5.1	$37,996	$39,121	$40,029
27	Admissions and Records:						
28	Associate dean of admissions and						
29	records	1	1	1	849–1,033	12,396	12,396
30	Admissions officer	1	1	1	590–717	8,196	8,604
31	Registrar II	1	1	1	590–717	8,604	8,604
32	Evaluation technician II	1	1	1	486–590	7,080	7,080
33	Supervising clerk I	1	1	1	463–562	6,354	6,666
34	Senior stenographer	1	1	1	399–486	5,464	5,740
35	Senior clerk	12.2	15	15	399–486	81,074	83,330
36	Intermediate stenographer	4	4	4	362–440	19,131	19,824
37	Intermediate typist	11	18	18	345–440	78,517	82,420
38	Intermediate clerk	3	3	3	345–419	13,900	14,342
39	Senior tabulating machine operator	1	1	1	419–510	6,120	6,120
40	Tabulating machine operator	2	2	2	380–463	9,348	9,816
41	Key punch operator	4	4	4	345–419	17,605	18,481
42	Student assistant	2.5	2.8	2.8	(8,000)	9,025	9,025
43							
44	Totals, Admissions and Records	45.7	55.8	55.8	$274,631	$282,814	$292,448
45	Student Personnel:						
46	Associate dean of counseling and						
47	testing	1	1	1	849–1,033	12,396	12,396
48	Counselor—12 months	2.5	2.5	2.5	†	29,129	30,452
49	Counselor	10.3	11.6	11.6	†	108,013	111,178
50	Test officer	1	1	1	†	11,565	11,604
51	Psychometrist	1	1	1	463–562	5,740	6,024
52	Associate dean activities	1	1	1	†	10,188	10,692
53	Activities adviser	1	4	4	486–590	25,647	26,597
54	Placement officer—12 months	1	1	1	†	11,796	11,796
55	Placement supervisor II	1	1	1	536–650	7,428	7,800
56	Placement supervisor I	2	2	2	486–590	11,784	12,370
57	Placement interviewer	2	2	2	419–510	12,240	12,240
58	Senior clerk	3	3	3	399–486	16,236	16,755
59	Intermediate clerk	2	2	2	345–419	9,444	9,664
60	Senior typist-clerk	1	1	1	399–486	5,028	5,280
61	Intermediate typist-clerk	6.5	6.5	6.5	345–440	28,481	29,898
62	Junior typist-clerk	2	2	2	313–380	7,864	8,251
63	Senior stenographer	2	2	2	399–486	10,800	11,049
64	Intermediate stenographer	7	7	7	362–440	32,268	33,748
65	Temporary help—student loan pro-						
66	gram	1	1	1	(4,865)	4,865	4,865
67	Student assistant	3	2.6	2.6	(9,683)	8,421	8,421
68							
69	Totals, Student Personnel	51.3	55.2	55.2	$358,678	$369,333	$381,080
70							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN JOSE STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**STUDENT AND GENERAL INSTITUTIONAL SERVICES—Continued**						
3							
4					SALARY RANGE		
5	Health Services:						
6	Medical officer III	1	1	1	$1,111–1,351	$16,212	$16,212
7	Medical officer I	8.3	9	9	1,008–1,166	104,126	105,271
8	Senior clinical laboratory technologist	–	2	2	510–619	14,760	14,856
9	Physical therapist I	1.3	1	1	486–590	5,900	5,900
10	Supervising clerk I	1	1	1	463–562	6,250	6,562
11	Clinical laboratory technologist	0.8	1	1	486–562	5,620	5,620
12	Supervising nurse I	1	1	1	463–562	6,744	6,744
13	Senior stenographer	1	1	1	399–486	5,625	5,832
14	X-ray technician	1.3	1	1	399–486	4,860	4,860
15	Graduate nurse	11	11	11	419–486	54,560	55,101
16	Intermediate typist-clerk	1.7	2	2	345–440	7,140	7,456
17	Intermediate stenographer	1	1	1	362–440	5,028	5,280
18	Junior typist-clerk	4.2	3.5	3.5	313–380	11,872	12,720
19	Student assistant	0.8	1.5	1.5	(2,627)	4,813	4,813
20							
21	Totals, Health Services	34.4	37	37	$190,879	$253,510	$257,227
22							
23	Totals, Authorized Positions	136.5	153.1	153.1	$862,184	$944,778	$970,784
24							
25							
26	**INSTRUCTION**						
27							
28	Instructional:						
29	Dean of instruction	2	2	2	$1,085–1,318	$31,632	$31,632
30	Dean of educational services and summer session	0.3	0.3	0.3	1,085–1,318	3,954	3,954
31	Division chairman—12 months	6	6	6	†	90,360	94,878
32	Division chairman	24.9	28.9	28.9	†	327,024	343,375
33	Coordinator of evening sessions	1	1	1	†	15,360	15,360
34	Coordinator of graduate studies	1	1	1	†	15,060	15,060
35	Coordinator of elementary education	1	1	1	†	13,020	13,020
36	Coordinator of secondary education	1	1	1	†	13,020	13,020
37	Curriculum supervisor	11.4	11.4	11.4	†	125,183	131,442
38	Curriculum evaluator	0.5	0.5	0.5	†	6,510	6,510
39	Professor	199	208	221	†	2,606,711	3,035,699
40	Associate professor	215	232	247	†	2,156,208	2,295,618
41	Assistant professor	346.2	412.6	382.6	†	3,158,866	2,929,186
42	Instructor	14	26	28	†	180,492	194,376
43	Assistant	2	6	6	†	32,508	32,508
44	Supervising equipment technician	1	1	1	650–790	9,480	9,480
45	Equipment technician III	4	4	4	590–717	34,008	34,416
46	Equipment technician II	6.8	14.5	14.5	536–650	105,119	107,989
47	Stage technician I	1	1	1	486–590	7,080	7,080
48	Equipment technician I	11.3	11.5	11.5	486–590	73,027	75,959
49	Clinical laboratory technologist	–	1	1	510–590	6,096	6,406
50	Senior clerk	2	2	2	399–486	11,112	11,388
51	Senior stenographer	9.6	13	13	399–486	74,371	75,082
52	Varitypist	1	1	1	399–486	5,418	5,694
53	Athletic equipment attendant II	1	2	2	399–486	11,342	11,618
54	Technical assistant II	12.4	19.2	19.2	399–486	102,240	104,977
55	Stock clerk	2	3.9	3.9	380–463	18,655	19,599
56	Intermediate typist-clerk	7.5	9.5	9.5	345–440	43,575	45,393
57	Intermediate stenographer	31.5	57.5	57.5	362–440	281,332	289,804
58	Athletic equipment attendant I	1.6	4.5	4.5	345–419	20,374	21,137
59	Technical assistant I	11.2	12.6	12.6	345–419	56,625	58,372
60	Accompanist	1	1.1	1.1	345–419	4,604	4,771
61	Laboratory assistant II	1	1	1	329–399	4,126	4,329
62	Junior typist-clerk	–	0.5	0.5	313–380	1,926	2,022
63	Laboratory assistant I	0.2	0.3	0.3	298–362	935	983
64	Sabbatical leave replacement	6	6	6	†	45,639	45,639
65	Substitute faculty	2	2	2	†	13,714	13,714
66	Student assistant	38.3	43	43	(122,413)	137,600	137,600
67							
68	Totals, Instructional	977.7	1,149.8	1,149.8	$8,832,631	$9,844,306	$10,249,090
69	Instructional Services:						
70	Television:						
71	Vocational instructor	1	1	1	†	9,180	9,642
72	Equipment technician II	3	3	3	536–650	22,344	22,680
73	Equipment technician I	0.5	0.5	0.5	486–590	3,060	3,216
74	Graphic artist	1.1	1.1	1.1	463–562	6,218	6,530
75	Intermediate typist-clerk	0.5	0.5	0.5	345–440	2,299	2,414
76	Intermediate stenographer	1	1	1	362–440	4,674	4,908
77							
78	Totals, Television	7.1	7.1	7.1	$44,603	$47,775	$49,390

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN JOSE STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**INSTRUCTIONAL—Continued**						
3							
4	Instructional Services—Continued						
5	Computer Center:				SALARY RANGE		
6	Equipment technician II	1.5	1.5	1.5	$536–650	$9,674	$10,144
7	Intermediate typist-clerk	0.5	0.5	0.5	345–440	2,155	2,262
8							
9	Totals, Computer Center	2	2	2	$11,829	$11,829	$12,406
10	Audio-visual:						
11	Teacher	2.5	1	1	†	15,060	15,060
12	Equipment technician III	1	1	1	590–717	8,604	8,604
13	Equipment technician II	1	1	1	536–650	7,676	7,800
14	Equipment technician I	2.6	2.6	2.6	486–590	16,291	17,106
15	Graphic artist	–	1	1	463–562	6,120	6,432
16	Photographer	2	2	2	440–536	11,089	11,652
17	Senior stenographer	1	1	1	399–486	5,717	5,832
18	Intermediate typist-clerk	2	1	1	345–440	4,434	4,655
19	Intermediate stenographer	–	1	1	362–440	4,888	5,133
20	Technical assistant I	1.5	1.5	1.5	345–419	6,778	7,117
21	Student assistant	3.3	3.3	3.3	(8,070)	10,560	10,560
22							
23	Totals, Audio-visual	16.9	16.4	16.4	$92,246	$97,217	$99,951
24							
25	Totals, Instructional Services	26	25.5	25.5	$148,678	$156,821	$161,747
26							
27	Totals, Authorized Positions	1,003.7	1,175.3	1,175.3	$8,981,309	$10,001,127	$10,410,837
28							
29							
30	**LIBRARY**						
31							
32	College librarian	1	1	1	$1,033–1,255	$13,020	$13,668
33	Librarian IV	3	3	3	666–810	27,329	28,200
34	Librarian III	9.4	10	10	548–700	77,300	80,155
35	Librarian II	19	19.8	19.8	498–666	134,248	140,893
36	Librarian I	8.4	8.5	8.5	450–498	48,900	50,532
37	Library assistant II	–	1	1	440–536	6,302	6,432
38	Library assistant I	0.6	1	1	399–486	5,441	5,717
39	Senior clerk	2	2	2	399–486	11,091	11,365
40	Intermediate stenographer	1	1	1	362–440	4,560	4,788
41	Intermediate typist-clerk	28.8	29.5	29.5	345–440	134,472	140,344
42	Intermediate clerk	2	2	2	345–419	8,933	9,378
43	Stock clerk	1	1	1	380–463	5,556	5,556
44	Book repairer	2	2	2	329–399	9,557	9,576
45	Student assistant	25.9	28.3	28.3	(82,830)	90,560	90,560
46							
47	Totals, Authorized Positions	104.1	110.1	110.1	$549,973	$577,269	$597,164
48							
49							
50	**PLANT OPERATION**						
51							
52	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
53	Chief engineer I	1	1	1	590–683	8,196	8,196
54	Supervisor of building trades	1	1	1	590–683	8,196	8,196
55	Carpenter II	1	1	1	562–619	7,428	7,428
56	Painter II	1	1	1	562–619	7,428	7,428
57	Electrician II	1	1	1	562–619	7,428	7,428
58	Plumber II	1	1	1	562–619	7,428	7,428
59	Supervising campus security officer I	1	1	1	510–619	6,224	6,536
60	Supervising groundsman I	1	1	1	486–590	7,080	7,080
61	Supervising custodian III	1	1	1	486–590	6,024	6,328
62	Carpenter I	3	3	3	536–590	21,240	21,240
63	Painter I	2	2	2	536–590	14,160	14,160
64	Electrician I	2	2	2	536–590	14,160	14,160
65	Plumber I	2	2	2	536–590	14,160	14,160
66	Locksmith	1	1	1	536–590	7,080	7,080
67	Stationary engineer	2.9	3	3	536–590	21,240	21,240
68	Maintenance mechanic	1	1	1	536–590	6,432	6,744
69	Campus security officer	2	2	2	463–562	11,672	12,256
70	Supervising custodian II	1	1	1	440–536	5,303	5,579
71	Stationary fireman	4	4	4	486–536	25,728	25,728
72	Skilled laborer	3	3	3	463–510	18,240	18,360
73	Building maintenance man	4	4	4	463–510	24,054	24,336
74	Automotive equipment operator I	2.9	3	3	463–510	18,049	18,336
75	Senior stenographer	1	1	1	399–486	5,694	5,832
76	Stock clerk	2	2	2	380–463	11,112	11,112
77	Supervising custodian I	5	5.8	5.8	380–463	30,423	31,511
78	Mechanic's helper	0.9	1	1	419–463	5,556	5,556
79	Groundsman	18.9	19	19	399–440	99,441	100,257
80	Intermediate typist-clerk	2	2	2	345–440	9,516	9,740
81	Laborer	4	4	4	399–440	21,120	21,120
82							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SAN JOSE STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION—Continued				SALARY RANGE		
	Watchman	2.9	3	3	$345–419	$12,951	$13,594
	Custodian	115.9	134.1	134.1	345–419	625,834	645,850
	Temporary help—moving	0.2	0.2	0.2	(992)	1,060	1,060
	Temporary help—recurring maintenance	2.4	2.5	2.5	(15,672)	16,642	16,642
	Student assistant—traffic	1.4	1.5	1.5	(4,498)	4,800	4,800
	Student assistant and temporary help	7.2	6	6	(22,962)	24,308	24,308
	Totals, Authorized Positions	204.6	223.1	223.1	$1,076,467	$1,146,375	$1,171,777
	REIMBURSED ACTIVITIES						
	Research Projects:						
	Temporary help	9.6	6.2	6.2	$76,177	$49,284	$49,284
	Totals, Research Projects	9.6	6.2	6.2	$76,177	$49,284	$49,284
	Residence Halls:						
	Temporary help—plant operation	–	1.4	1.4	–	6,768	6,768
	Temporary help—general administration	–	0.7	0.7	–	2,610	2,610
	Totals, Residence Halls	–	2.1	2.1	–	$9,378	$9,378
	Parking:						
	Garage parking supervisor	4	4	4	380–463	4,242	4,452
	Custodian	1	1	1	345–419	19,680	20,484
	Temporary help	1	1	1	(2,997)	3,200	3,200
	Totals, Parking	6	6	6	$26,919	$27,122	$28,136
	Lease of Facilities:						
	Temporary help—plant operation	0.1	0.1	0.1	(394)	400	400
	Overtime—plant operation	0.1	0.1	0.1	(224)	400	400
	Totals, Lease of Facilities	0.2	0.2	0.2	$618	$800	$800
	Summer Session:						
	Dean of educational services and summer session	0.5	0.5	0.5	1,085–1,318	7,908	7,908
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	1	1	1	345–440	4,314	4,560
	Intermediate stenographer	1	1	1	362–440	4,868	5,112
	Teacher	33.9	39.4	39.4	†	400,877	400,877
	Special consultant	0.2	0.2	0.2	(500)	1,200	1,200
	Student assistant	6.2	6.3	6.3	(19,923)	20,000	20,000
	Totals, Summer Session	43.8	49.4	49.4	$394,575	$445,029	$445,489
	Extension:						
	Dean of educational services and summer session	0.3	0.2	0.2	1,085–1,318	3,954	3,954
	Counselor and test officer—12 months	1	1	1	†	15,060	15,060
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1	1	1	362–440	4,452	4,674
	Intermediate clerk	1	1	1	345–419	4,242	4,452
	Teacher	11.3	10.1	10.1	†	99,342	99,342
	Student assistant	2.8	1.6	1.6	(9,077)	5,000	5,000
	Totals, Extension	18.4	15.9	15.9	$155,213	$137,882	$138,314
	Totals, Authorized Positions	78	79.8	79.8	$653,502	$669,495	$671,401
	GRAND TOTALS, AUTHORIZED POSITIONS	1,594.2	1,816.7	1,816.7	$12,552,479	$13,798,239	$14,291,345

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SONOMA STATE COLLEGE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GENERAL ADMINISTRATION						
	Executive:				SALARY RANGE		
	President	1	1	1	$1,385–1,928	$19,800	$19,800
	Executive dean	1	1	1	1,085–1,318	15,816	15,816
	Vocational instructor building program	0.8	1	1	†	8,298	8,715
	Publications manager—12 months	–	0.5	0.5	†	4,410	4,626
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1	2	2	362–440	9,360	9,828
	Totals, Executive	4.8	6.5	6.5	$50,852	$63,516	$64,617
	Business Management:						
	Business manager	1	1	1	914–1,111	12,196	12,802
	Accounting officer	1	1	1	590–717	7,800	8,196
	Accounting technician II	–	1	1	399–486	4,788	5,028
	Assistant personnel analyst	–	1	1	590–717	8,350	8,604
	Equipment and materials coordinator	–	1	1	536–650	6,432	6,744
	Intermediate stenographer	1	1	1	362–440	4,617	4,848
	Senior clerk	1	1	1	399–486	5,070	5,326
	Stock clerk	–	1	1	380–463	4,674	4,908
	Bookkeeping machine operator	0.9	0.5	0.5	345–419	2,226	2,337
	Duplicating machine operator II	–	1	1	345–419	4,242	4,452
	Telephone operator, non-multiple board	1	1	1	329–399	4,191	4,398
	Student assistant	0.6	1.1	1.1	(1,829)	3,530	3,530
	Totals, Business Management	6.5	11.6	11.6	$38,234	$68,116	$71,173
	Totals, Authorized Positions	11.3	18.1	18.1	$89,086	$131,632	$135,790
	STUDENT AND GENERAL INSTITUTIONAL SERVICES						
	Dean's Office:						
	Dean of students	1	1	1	$1,085–1,318	$14,400	$15,123
	Senior stenographer	1	1	1	399–486	5,133	5,395
	Totals, Dean's Office	2	2	2	$9,648	$19,533	$20,518
	Admissions and Records:						
	Associate dean, admissions and records	1	1	1	849–1,033	10,962	11,514
	Registrar I	–	1	1	536–650	6,432	6,744
	Evaluation technician II	1	1	1	486–590	7,080	7,080
	Evaluation technician I	–	1	1	440–536	5,280	5,556
	Senior clerk	1	1	1	399–486	5,280	5,556
	Intermediate typist-clerk	–	1.5	1.5	345–440	6,363	6,678
	Intermediate stenographer	0.8	1.5	1.5	362–440	6,843	7,185
	Key punch operator	–	1	1	345–419	4,242	4,452
	Totals, Admissions and Records	3.8	9	9	$26,830	$52,482	$54,765
	Student Personnel:						
	Associate dean, counseling and testing	–	1	1	849–1,033	10,188	10,692
	Associate dean, activities and housing	–	1	1	849–1,033	10,188	10,692
	Counselor and test officer	0.8	1	1	†	6,340	7,928
	Placement officer	–	0.2	0.2	†	1,764	1,850
	Senior stenographer	–	1	1	399–486	4,788	5,028
	Intermediate stenographer	0.9	1	1	362–440	4,636	4,868
	Totals, Student Personnel	1.7	5.2	5.2	$19,674	$37,904	$41,058
	Health Services:						
	Medical officer II	0.3	0.1	0.1	1,058–1,286	1,323	1,388
	Graduate nurse	0.2	0.1	0.1	419–486	529	551
	Intermediate stenographer	0.4	0.5	0.5	362–440	2,199	2,309
	Totals, Health Services	0.9	0.7	0.7	$6,118	$4,051	$4,248
	Totals, Authorized Positions	8.4	16.9	16.9	$62,270	$113,970	$120,589

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

SONOMA STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTRUCTION						
	Instructional:				SALARY RANGE		
	Dean of instruction	1	1	1	$1,085–1,318	$15,816	$15,816
	Dean, educational services and summer session	–	0.5	0.5	1,085–1,318	6,590	7,908
	Division chairman—12 months	1	1	1	†	15,060	15,060
	Division chairman—10 months	2.6	3	3	†	35,200	36,424
	Coordinator of elementary education	–	0.4	0.4	†	2,800	3,500
	Professor	5	7	10	†	82,992	118,560
	Associate professor	4	7.4	7.4	†	74,311	75,725
	Assistant professor	9.4	18.8	15.8	†	116,423	112,662
	Instructor	–	1	1	†	6,942	6,942
	Sabbatical leave replacement	–	0.5	0.5	†	3,500	3,500
	Stock clerk	0.8	1	1	380–463	4,674	4,908
	Intermediate stenographer	4.3	6	6	362–440	28,164	29,573
	Student assistant	2.2	3	3	3,320	9,300	9,300
	Totals, Instructional	30.3	50.6	50.6	$251,506	$401,772	$439,878
	Instructional Services:						
	Audio-visual:						
	Audio-visual coordinator	–	0.5	0.5	†	3,500	4,375
	Equipment technician I	–	1	1	486–590	5,832	6,120
	Totals, Instructional Services	–	1.5	1.5	–	$9,332	$10,495
	Totals, Authorized Positions	30.3	52.1	52.1	$251,506	$411,104	$450,373
	LIBRARY						
	College librarian	1	1	1	$1,033–1,255	$13,020	$13,668
	Librarian III	1.9	2	2	548–700	14,876	15,631
	Librarian II	2.7	2	2	498–666	13,138	13,786
	Intermediate stenographer	1.1	1	1	362–440	4,524	4,750
	Intermediate typist-clerk	3.5	1	1	345–440	4,452	4,674
	Student assistant	2.5	1.5	1.5	14,972	4,800	4,800
	Totals, Authorized Positions	12.7	8.5	8.5	$81,094	$54,810	$57,309
	PLANT OPERATION						
	Supervising groundsman I	–	1	1	$486–590	$5,832	$6,120
	Skilled laborer	1	1	1	463–510	5,694	5,976
	Groundsman	–	3	3	399–440	12,210	15,336
	Supervising custodian I	1	1	1	380–463	5,280	5,556
	Custodian	1.8	4	4	345–419	16,602	18,514
	Watchman	–	1.5	1.5	345–419	6,363	6,678
	Student assistant	0.5	0.5	0.5	2,599	1,600	1,600
	Totals, Authorized Positions	4.3	12	12	$21,514	$53,581	$59,780
	REIMBURSED ACTIVITIES						
	Summer Session:						
	Teacher	3	3	3	†	$28,678	$28,678
	Student assistant	0.5	0.5	0.5	$1,280	1,373	1,373
	Totals, Summer Session	3.5	3.5	3.5	$30,082	$30,051	$30,051
	Extension:						
	Teacher	3	3	3	†	25,092	25,092
	Student assistant	0.2	0.2	0.2	5,527	500	500
	Total Extension	3.2	3.2	3.2	$29,474	$25,592	$25,592
	Totals, Authorized Positions	6.7	6.7	6.7	$59,556	$55,643	$55,643
	GRAND TOTALS, AUTHORIZED POSITIONS	73.7	114.3	114.3	$565,026	$820,740	$879,484

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

STANISLAUS STATE COLLEGE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GENERAL ADMINISTRATION						
	Executive:				SALARY RANGE		
	President	1	1	1	$1,385–1,928	$16,620	$17,448
	Executive dean	–	1	1	1,085–1,318	14,340	15,060
	Vocational instructor—building program	1	1	1	†	7,608	7,992
	Publications manager	–	0.5	0.5	†	5,346	5,616
	Secretary I	1	1	1	463–562	6,380	6,692
	Senior stenographer	1	1	1	399–486	5,238	5,510
	Intermediate stenographer	1	1	1	362–440	5,049	5,280
	Student assistant	1	1	1	(2,441)	3,200	3,200
	Totals, Executive	6	7.5	7.5	$41,841	$63,781	$66,798
	Business Management:						
	Business manager	1	1	1	914–1,111	12,696	13,332
	Accounting officer II	1	1	1	590–717	7,800	8,196
	Business service officer I	1	1	1	590–717	7,738	8,130
	Assistant personnel analyst	1	1	1	590–717	7,138	7,490
	Property clerk I	1	1	1	419–510	5,694	5,976
	Accounting technician II	1	1	1	399–486	5,280	5,556
	Intermediate typist-clerk	2.1	2	2	345–440	8,745	9,180
	Intermediate stenographer	0.9	1	1	362–440	4,506	4,731
	Telephone operator—nonmultiple board	2	2	2	329–399	8,252	8,658
	Totals, Business Management	11	11	11	$63,598	$67,849	$71,249
	Totals, Authorized Positions	17	18.5	18.5	$105,439	$131,630	$138,047
	STUDENT AND GENERAL INSTITUTIONAL SERVICES						
	Dean's Office:						
	Dean of students	1	1	1	$1,085–1,318	$14,228	$14,940
	Intermediate stenographer	1	1	1	362–440	4,868	5,112
	Totals, Dean's Office	2	2	2	$18,196	$19,096	$20,052
	Admissions and Records:						
	Associate dean of admissions and records	1	1	1	849–1,033	10,692	11,232
	Registrar I	0.8	1	1	536–650	7,370	7,738
	Evaluation technician I	1	1	1	440–536	6,096	6,406
	Intermediate stenographer	1	1	1	362–440	4,579	4,808
	Intermediate typist-clerk	1.7	2	2	345–419	8,878	9,320
	Key punch operator	1	1	1	345–419	4,731	4,968
	Student assistant	1	1	1	(579)	3,200	3,200
	Totals, Admissions and Records	7.5	8	8	$38,713	$45,546	$47,672
	Student Personnel:						
	Associate dean—counseling and testing	–	1	1	849–1,033	10,188	10,692
	Counselor and test officer	–	1	1	†	6,340	7,928
	Junior stenographer	1	1	1	329–399	4,347	4,617
	Totals, Student Personnel	1	3	3	$3,732	$20,875	$23,237
	Health Services:						
	Graduate nurse	–	0.5	0.5	440–510	2,514	2,640
	Totals, Health Services	–	0.5	0.5	–	$2,514	$2,640
	Totals, Authorized Positions	10.5	13.5	13.5	$60,641	$88,031	$93,601
	INSTRUCTION						
	Instructional:						
	Dean of educational services and summer session	–	0.5	0.5	$1,085–1,318	$7,908	$7,908
	Dean of instruction	1	1	1	1,085–1,318	14,340	15,060
	Division chairman—12 months	1	1	1	†	9,720	10,188
	Division chairman	4	3	3	†	22,186	22,186
	Coordinator of elementary education	0.3	0.3	0.3	†	3,207	3,370
	Coordinator of secondary education	0.3	0.3	0.3	†	3,209	3,370
	Professor	3	4	4	†	47,424	53,810
	Associate professor	6	5	5	†	46,470	46,470
	Assistant professor	14.3	17.5	17.5	†	123,182	135,118

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

STANISLAUS STATE COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTRUCTION—Continued						
	Instructional—Continued				SALARY RANGE		
	Senior typist-clerk	1	1	1	$399–486	$5,112	$5,372
	Intermediate typist-clerk	2	2	2	345–440	8,501	8,922
	Intermediate stenographer	2.8	3	3	362–440	14,101	14,784
	Duplicating machine operator II (offset)	1	1	1	362–440	4,750	4,988
	Student assistant	2.6	2.6	2.6	($4,364)	8,320	8,320
	Totals, Instructional	39.3	42.2	42.2	$297,871	$318,430	$339,866
	Instructional Services:						
	Audio-visual:						
	Audio-visual coordinator	0.5	0.5	0.5	†	3,775	3,964
	Equipment technician I	–	1	1	486–590	5,832	6,120
	Stock clerk	0.8	1	1	380–463	4,848	5,091
	Totals, Teaching Services	1.3	2.5	2.5	$3,641	$14,455	$15,175
	Totals, Authorized Positions	40.6	44.7	44.7	$301,512	$332,885	$355,041
	LIBRARY						
	College librarian	1	1	1	$1,033–1,255	$13,020	$13,668
	Librarian IV	0.6	1	1	666–810	8,645	9,072
	Librarian III	0.8	1	1	548–700	6,912	7,260
	Librarian II	2.9	3	3	498–666	19,464	20,448
	Intermediate typist-clerk	9.5	6	6	345–440	26,515	27,834
	Totals, Authorized Positions	14.8	12	12	$79,110	$74,556	$78,282
	PLANT OPERATION						
	Chief of plant operation I	–	1	1	$619–753	$2,476	$7,552
	Building maintenance man	1	1	1	463–510	6,120	6,120
	Intermediate stenographer	–	1	1	362–440	1,448	4,524
	Janitor	2	3	3	329–399	13,902	14,346
	Temporary help	2	1	1	(4,191)	5,800	5,800
	Totals, Authorized Positions	5	7	7	$18,507	$29,746	$38,342
	REIMBURSED ACTIVITIES						
	Summer Session:						
	Teacher	4	4	4	$27,075	$33,000	$33,000
	Totals, Summer Session	4	4	4	$27,075	$33,000	$33,000
	Extension:						
	Teacher	2	2	2	8,983	14,840	14,840
	Totals, Extension	2	2	2	$8,983	$14,840	$14,840
	Totals, Authorized Positions	6	6	6	$36,058	$47,840	$47,840
	GRAND TOTALS, AUTHORIZED POSITIONS	93.9	101.7	101.7	$601,267	$704,688	$751,153

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GENERAL ADMINISTRATION—SAN LUIS OBISPO CAMPUS						
	Executive:				SALARY RANGE		
	President	1	1	1	$1,385–1,928	$20,988	$20,988
	Vice president	1	1	1	1,195–1,454	17,448	17,448
	Dean of the college	1	1	1	1,139–1,385	14,940	15,690
	Vocational instructor—building program	1	1	1	†	12,552	13,182
	Publications manager	0.6	0.7	0.7	†	5,326	5,595
	Secretary I	1	1	1	463–562	6,744	6,744
	Senior stenographer	2	3	3	399–486	17,496	17,496
	Intermediate stenographer	1	1	1	362–440	4,452	4,674
	Temporary help	0.3	0.5	0.5	(721)	1,924	1,924
	Totals, Executive	8.9	10.2	10.2	$91,054	$101,870	$103,741
	Business Management:						
	Business manager	1	1	1	914–1,111	13,332	13,332
	Accounting officer III	1	1	1	717–870	8,712	9,147
	Accounting technician III	1	1	1	463–562	5,832	6,120
	Senior cashier-clerk	0.1	0.1	0.1	399–486	583	583
	Senior account clerk	1	1	1	399–486	5,832	5,832
	Intermediate account clerk	4.7	4.7	4.7	345–419	22,071	22,966
	Bookkeeping machine operator II	1	1	1	380–463	5,349	5,556
	Assistant personnel analyst	1	1	1	590–717	7,312	7,676
	Business service officer I	1	1	1	590–717	8,604	8,604
	Property clerk II	1	1	1	486–590	7,080	7,080
	Storekeeper I	1	1	1	419–510	6,120	6,120
	Stock clerk	3.3	3.5	3.5	380–463	17,158	18,023
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Senior clerk	1.9	2	2	399–486	11,641	11,664
	Intermediate typist-clerk	2.9	3	3	345–440	13,917	14,360
	Intermediate clerk	2	2	2	345–419	9,270	9,480
	Intermediate stenographer	1	1	1	362–440	4,782	5,022
	Junior stenographer	1.5	1.5	1.5	329–399	6,066	6,363
	Duplicating machine supervisor I	1	1	1	419–510	5,441	5,717
	Duplicating machine operator II	1.5	1.5	1.5	345–419	6,929	7,254
	Duplicating machine operator I	2	2	2	313–380	8,168	8,569
	Telephone operator	1.8	1.9	1.9	329–399	8,353	8,551
	Student assistant	2.7	3.4	3.4	(2,396)	10,880	10,880
	Temporary help	0.4	0.4	0.4	various	1,060	1,060
	Terminal pay	–	–	–	(335)	1,000	1,000
	Totals, Business Management	36.8	38	38	$194,522	$201,324	$206,791
	Totals, Authorized Positions	45.7	48.2	48.2	$285,576	$303,194	$310,532
	STUDENT AND GENERAL INSTITUTIONAL SERVICES—SAN LUIS OBISPO CAMPUS						
	Dean's Office:						
	Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
	Senior stenographer	1	1	1	399–486	5,372	5,648
	Totals, Dean's Office	2	2	2	$20,928	$21,188	$21,464
	Admissions and Records:						
	Associate dean—admissions and records	1	1	1	849–1,033	12,396	12,396
	Admissions officer	1	1	1	590–717	7,080	7,428
	Registrar II	1	1	1	590–717	7,769	8,163
	Evaluation technician I	1	1	1	440–536	5,349	5,625
	Supervising clerk I	1	1	1	463–562	6,048	6,354
	Senior clerk	1	1	1	399–486	4,848	5,091
	Senior tabulating machine operator	1	1	1	419–510	5,648	5,928
	Tabulating machine operator	1	1	1	380–463	5,154	5,418
	Intermediate stenographer	2.9	4	4	362–440	18,419	19,340
	Intermediate typist-clerk	6.1	7.5	7.5	345–440	32,748	34,291
	Intermediate clerk	2	2	2	345–419	9,487	9,836
	Junior typist-clerk	2.2	2	2	313–380	8,008	8,402
	Student assistant	2.6	1.5	1.5	(8,451)	4,800	4,800
	Totals, Admissions and Records	23.8	25	25	$113,355	$127,754	$133,072

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

State Colleges

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**STUDENT AND GENERAL INSTITUTIONAL SERVICES—SAN LUIS OBISPO CAMPUS—Continued**						
3							
4	Student Personnel:						
5	Associate dean—counseling and testing	1	1	1	SALARY RANGE $849–1,033	$11,232	$11,796
6	Associate dean—activities	1	1	1	849–1,033	12,396	12,396
7	Placement officer—12 months	1	1	1	†	13,506	14,172
8	Placement supervisor I	1	1	1	486–590	7,080	7,080
9	Placement interviewer	0.7	1	1	419–510	5,154	5,418
10	Counselor—12 months	3	3	3	†	27,548	28,704
11	Counselor	1.5	2.5	2.5	†	18,838	20,528
12	Test officer	0.5	1	1	†	8,332	8,400
13	Psychometrist	1	1	1	463–562	6,072	6,380
14	Activities advisor	0.8	2	2	486–590	11,880	12,474
15	Intermediate stenographer	2	2	2	362–440	9,732	9,954
16	Junior stenographer	0.8	1	1	329–399	4,191	4,398
17	Intermediate typist-clerk	1.4	1.5	1.5	345–440	7,206	7,462
18	Student assistant	1.2	0.6	0.6	(3,447)	1,920	1,920
19	Totals, Student Personnel	16.9	19.6	19.6	$121,400	$145,087	$151,082
20	Health Services:						
21	Medical officer III	0.7	1	1	1,111–1,351	15,005	15,757
22	Medical officer I	3.6	3.5	3.5	1,008–1,166	47,859	48,324
23	Senior clinical laboratory technologist	1.3	1.2	1.2	510–619	8,714	8,777
24	Supervising nurse	1	1	1	463–562	6,744	6,744
25	Graduate nurse	4	4	4	419–486	22,730	23,213
26	X-ray technician	1	1	1	399–486	5,832	5,832
27	Senior clerk	0.8	1	1	399–486	5,786	5,832
28	Intermediate stenographer	1.2	1.5	1.5	362–440	7,214	7,575
29	Intermediate typist-clerk	0.7	1	1	345–440	4,488	4,712
30	Junior typist-clerk	1	1	1	313–380	3,980	4,174
31	Student assistant	1.3	1.2	1.2	(4,295)	3,833	3,833
32	Totals, Health Services	16.6	17.4	17.4	$125,442	$132,185	$134,773
33	Totals, Authorized Positions	59.3	64	64	$381,125	$426,214	$440,391
34							
35	**INSTRUCTION—SAN LUIS OBISPO CAMPUS**						
36							
37	Instructional:						
38	Dean of instruction	1	1	1	$1,085–1,318	$15,816	$15,816
39	Dean of agriculture	1	1	1	1,085–1,318	15,816	15,816
40	Dean of arts and sciences	1	1	1	1,085–1,318	14,060	14,760
41	Dean of engineering	1	1	1	1,085–1,318	15,816	15,816
42	Division chairman—12 months	3.6	3.6	3.6	†	52,284	53,024
43	Production manager—12 months	2.6	2.6	2.6	†	32,753	35,391
44	Curriculum evaluator	0.5	0.5	0.5	†	7,530	7,530
45	Curriculum supervisor—12 months	1	1	1	†	12,760	13,398
46	Curriculum supervisor	1	1	1	†	9,144	9,252
47	Division chairman	5.2	5.2	5.2	†	60,803	61,676
48	Production manager	0.7	0.9	0.9	†	7,746	8,241
49	Division chairman	3.5	3.5	3.5	†	40,348	40,888
50	Coordinator of graduate studies	0.5	0.5	0.5	†	5,094	5,094
51	Coordinator of secondary education	0.5	0.5	0.5	†	5,094	5,094
52	Coordinator of elementary education	0.5	0.5	0.5	†	5,094	5,094
53	Vocational instructor—12 months	24	22.3	21.8	†	264,415	268,653
54	Instructor—12 months	1.2	1	1	†	9,642	10,110
55	Principal instructor	47	56.9	69.6	†	674,606	875,206
56	Senior instructor	89.2	91.8	93.2	†	853,189	866,201
57	Intermediate instructor	130	173.8	164.6	†	1,269,581	1,260,178
58	Junior instructor	18.3	26.2	22.8	†	181,880	158,278
59	Assistant	–	1	–	†	6,942	–
60	Instructor—sabbatical leave replacement	2.1	5.5	5.5	†	49,836	49,836
61	Substitute instructor	0.5	0.1	0.1	†	1,665	1,665
62	Instructor—summer quarter	18.4	20	20	†	117,739	117,739
63	Equipment technician III	0.8	1	1	590–717	8,097	8,502
64	Equipment technician II	0.3	2	2	536–650	12,864	13,488
65	Equipment technician I	0.8	2	2	486–590	11,880	12,474
66	Athletic equipment attendant I	1.5	2	2	345–419	9,215	9,591
67	Storekeeper I	1	1	1	419–510	5,904	6,120
68	Technical assistant II	1.2	1	1	399–486	5,349	5,625
69	Technical assistant I	0.4	1	1	345–419	4,242	4,452
70	Supervising clerk II	0.9	0.9	0.9	536–650	7,020	7,020
71	Senior stenographer	5	4	4	399–486	22,799	23,075
72	Intermediate stenographer	24.9	30.5	30.5	362–440	144,936	151,085

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructiona Positions—State Colleges."

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	INSTRUCTION—SAN LUIS OBISPO CAMPUS—Continued						
	Instructional—Continued				SALARY RANGE		
	Junior stenographer	–	1.5	1.5	$329–399	$6,066	$6,363
	Intermediate account clerk	1	1	1	345–419	5,028	5,028
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Junior clerk	1	1	1	298–362	4,276	4,344
	Student assistant	35	35.8	35.8	(111,875)	113,174	113,174
	Totals, Instructional	430.1	509.1	509.1	$3,654,449	$4,100,559	$4,295,153
	Instructional Services:						
	Audio-visual:						
	Assistant audio-visual coordinator	1	1	1	†	9,252	9,252
	Audio-visual coordinator	0.8	0.8	0.8	†	8,088	8,150
	Equipment technician II	1	1	1	536–650	7,800	7,800
	Equipment technician I	1	1	1	486–590	7,080	7,080
	Photographer	1	1	1	440–536	6,354	6,432
	Intermediate stenographer	1	1	1	362–440	5,112	5,280
	Intermediate typist-clerk	0.5	0.5	0.5	345–440	2,394	2,514
	Technical assistant I	–	1	1	345–419	4,242	4,452
	Student assistant	4.4	2.2	2.2	(14,223)	7,040	7,040
	Totals, Audio-visual	10.7	9.5	9.5	$59,209	$57,362	$58,000
	College Farm:						
	Dairyman	0.5	0.5	0.5	536–650	3,900	3,900
	Head farmer II	1	1	1	510–619	7,428	7,428
	Blacksmith	1	1	1	536–590	7,080	7,080
	Tractor operator—laborer	1.6	2	2	486–536	12,578	12,864
	Laborer	1	1	1	399–440	5,280	5,280
	Student assistant—general	9	8.3	8.3	(28,675)	26,520	26,520
	Student assistant—instruction	7.2	6.9	6.9	(23,056)	22,140	22,140
	Totals, College Farm	21.3	20.7	20.7	$89,376	$84,926	$85,212
	Totals, Instructional Services	32	30.2	30.2	$148,585	$142,288	$143,212
	Totals, Authorized Positions	462.1	539.3	539.3	$3,803,034	$4,242,847	$4,438,365
	LIBRARY—SAN LUIS OBISPO CAMPUS						
	College librarian	0.9	1	1	$1,033–1,255	$12,396	$13,020
	Librarian IV	1.8	2	2	666–810	13,158	18,435
	Librarian III	3.4	5	5	548–700	39,104	40,240
	Librarian II	4.4	6	6	498–666	39,298	41,254
	Librarian I	2.2	4	4	450–498	22,296	23,448
	Library assistant II	0.5	1	1	440–536	6,276	6,432
	Library assistant I	–	1	1	399–486	4,908	5,154
	Senior clerk	0.8	2	2	399–486	9,879	10,377
	Intermediate stenographer	1	1	1	362–440	5,049	5,280
	Intermediate account clerk	1	1	1	345–419	4,452	4,674
	Intermediate typist-clerk	9.8	10.5	10.5	345–440	47,518	49,637
	Junior typist-clerk	1.5	2	2	313–380	8,142	8,544
	Book repairer	0.7	1	1	329–399	4,208	4,416
	Student assistant	8.7	6.7	6.7	(27,843)	21,465	21,465
	Totals, Authorized Positions	36.7	44.2	44.2	$191,084	$238,149	$252,376
	PLANT OPERATION—SAN LUIS OBISPO CAMPUS						
	Chief of plant operation III	1	1	1	$753–914	$9,036	$9,480
	Chief engineer I	1	1	1	590–683	8,196	8,196
	Stationary engineer	3	3	3	536–590	21,240	21,240
	Supervisor of building trades	1	1	1	590–683	7,080	7,428
	Carpenter II	1	1	1	562–619	7,428	7,428
	Electrician II	1	1	1	562–619	7,428	7,428
	Electrician I	1	1	1	536–590	6,432	6,744
	Painter I	1	1	1	536–590	7,080	7,080
	Plumber I	1	1	1	536–590	7,080	7,080
	Locksmith I	1	1	1	536–590	7,080	7,080
	Maintenance mechanic	1	1	1	536–590	6,718	7,052
	Building maintenance man	2	2	2	463–510	12,240	12,240
	Supervising custodian III	1	1	1	486–590	7,080	7,080
	Supervising custodian I	2.8	3	3	380–463	16,599	16,668
	Custodian	39.8	45.5	45.5	345–419	211,460	218,410
	Campus security officer	5	5	5	463–562	32,167	32,842

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION—SAN LUIS OBISPO CAMPUS—Continued				SALARY RANGE		
	Supervising groundsman I	1	1	1	$486–590	$7,080	$7,080
	Groundsman	11	11	11	362–440	57,807	58,080
	Automobile mechanic	1	1	1	536–619	6,800	7,080
	Tractor operator—laborer	2	2	2	486–536	12,408	12,708
	Automotive equipment operator I	2	2	2	463–510	12,240	12,240
	Intermediate stenographer	1	1	1	362–440	4,908	5,154
	Skilled and unskilled labor and/or student assistant—recurring maintenance	18.4	18.4	18.4	(58,886)	65,786	65,786
	Temporary help—moving	1.3	2	2	(4,231)	6,062	6,062
	Student assistant—custodial	30.7	30.4	30.4	(98,176)	97,280	97,280
	Student assistant—security	6.1	4.4	4.4	(11,894)	14,080	14,080
	Student assistant—grounds	8.7	8.9	8.9	(27,979)	28,480	28,480
	Student assistant—automotive	6.5	6	6	(20,948)	19,275	19,275
	Totals, Authorized Positions	153.3	157.6	157.6	$667,611	$706,550	$716,781
	REIMBURSED ACTIVITIES—SAN LUIS OBISPO CAMPUS						
	Auxiliary Organizations:						
	Vocational instructor—12 months	1	1	1	†	$15,060	$15,060
	Dairyman	0.5	0.5	0.5	$536–650	3,900	3,900
	Senior cashier-clerk	0.5	0.5	0.5	399–486	2,916	2,916
	Intermediate account clerk	0.3	0.3	0.3	345–419	1,336	1,402
	Totals, Auxiliary Organizations	2.3	2.3	2.3	$23,149	$23,212	$23,278
	Parking:						
	Student assistant	0.6	3	3	(9,506)	9,760	9,760
	Totals, Parking	0.6	3	3	9,506	9,760	9,760
	Other:						
	Bureau of Vocational Education:						
	Vocational instructor—12 months	0.5	0.5	0.5	†	7,530	7,530
	Supervising clerk II	0.1	0.1	0.1	536–650	780	780
	Senior cashier-clerk	0.4	0.4	0.4	399–486	2,333	2,333
	Intermediate stenographer	2	2	2	362–440	10,052	10,423
	Junior stenographer	0.5	1	1	329–399	4,044	4,242
	Telephone operator	0.1	0.1	0.1	329–399	479	479
	Instructor—summer quarter	0.6	0.2	0.2	(1,926)	1,400	1,400
	Student assistant	0.6	0.5	0.5	(2,074)	1,500	1,500
	Repairs:						
	Student assistant	0.2	0.2	0.2	(700)	500	500
	Plan of Financial Adjustment:						
	Skilled and unskilled labor	9.3	10.2	10.2	(29,834)	36,000	36,000
	Workshops:						
	Student assistant	0.2	0.3	0.3	(799)	950	950
	Leasing Facilities:						
	Student assistant	–	0.2	0.2	(–)	300	300
	Totals, Other	14.5	15.7	15.7	$58,207	$65,868	$66,437
	Totals, Authorized Positions	17.4	21	21	$90,862	$98,840	$99,475
	GRAND TOTALS, AUTHORIZED POSITIONS—San Luis Obispo Campus	774.5	874.3	874.3	$5,419,292	$6,015,794	$6,257,920
	GENERAL ADMINISTRATION—KELLOGG-VOORHIS CAMPUS						
	Executive:						
	Dean of the college	1	1	1	$1,139–1,385	$16,620	$16,620
	Executive dean	0.7	1	1	1,085–1,318	13,452	14,116
	Vocational instructor—12 months	1	1	1	†	9,252	9,252
	Publications manager—12 months	0.5	0.5	0.5	†	5,094	5,346
	Senior stenographer	3	3	3	399–486	15,932	16,442
	Intermediate stenographer	2.6	3.5	3.5	362–440	16,519	17,279
	Temporary help	0.5	–	–	(1,658)	–	–
	Student assistant	0.4	0.5	0.5	(1,214)	1,494	1,494
	Totals, Executive	9.7	10.5	10.5	$68,945	$78,363	$80,549
	Business Management:						
	Business manager	1	1	1	914–1,111	11,106	11,664
	Accounting officer II	0.5	1	1	590–717	8,604	8,604
	Business service officer I	1	1	1	590–717	7,614	7,998

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instruction Positions—State Colleges."

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GENERAL ADMINISTRATION—KELLOGG-VOORHIS CAMPUS—Continued						
	Business Management—Continued				SALARY RANGE		
	Assistant personnel analyst	1	1	1	$590–717	$7,769	$8,163
	Equipment and material coordinator	0.5	–	–	536–650	–	–
	Senior stenographer	1	1	1	399–486	5,418	5,694
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Senior account clerk	1	1	1	399–486	5,832	5,832
	Intermediate account clerk	4.5	4.5	4.5	345–419	21,229	22,040
	Intermediate stenographer	–	2	2	362–440	8,904	9,348
	Intermediate typist-clerk	1	1	1	345–440	4,452	4,674
	Senior clerk	1	1	1	399–486	5,349	5,625
	Property clerk I	2	1	1	419–510	6,120	6,120
	Storekeeper I	–	1	1	419–510	6,120	6,120
	Stock clerk	2	3	3	380–463	15,351	15,997
	Intermediate clerk	–	1	1	345–419	4,242	4,452
	Duplicating machine operator II—offset	0.7	1	1	362–440	4,712	4,948
	Duplicating machine operator II—direct	0.8	1	1	345–419	4,542	4,769
	Telephone operator	2.9	3.5	3.5	329–399	14,705	15,431
	Temporary help	1.5	–	–	(4,894)	–	–
	Student assistant	1.6	1.5	1.5	(5,293)	4,800	4,800
	Terminal pay	–	–	–	(990)	1,000	1,000
	Totals, Business Management	25	28.5	28.5	$137,891	$154,613	$160,023
	Totals, Authorized Positions	34.7	39	39	$206,836	$232,976	$240,572
	STUDENT AND GENERAL INSTITUTIONAL SERVICES—KELLOGG-VOORHIS CAMPUS						
	Dean's Office:						
	Dean of students	1	1	1	$1,085–1,318	$15,816	$15,816
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Totals, Dean's Office	2	2	2	$22,071	$21,648	$21,648
	Admissions and Records:						
	Associate dean—admissions and records	1	1	1	849–1,033	11,749	12,346
	Registrar I	1	1	1	536–650	7,080	7,428
	Evaluation technician I	1	1	1	440–536	6,198	6,432
	Supervising clerk I	1	1	1	463–562	6,120	6,432
	Senior clerk	–	1	1	399–486	4,788	5,028
	Intermediate stenographer	2	2	2	362–440	10,434	10,560
	Intermediate typist-clerk	4.5	4.5	4.5	345–440	20,351	21,325
	Senior tabulating machine operator	–	1	1	419–510	5,028	5,280
	Key punch operator	1	1	1	345–419	5,028	5,028
	Temporary help	2.8	–	–	(9,017)	–	–
	Student assistant	0.7	0.8	0.8	(2,489)	2,804	2,804
	Totals, Admissions and Records	15	14.3	14.3	$82,766	$79,580	$82,663
	Student Personnel:						
	Associate dean — counseling and testing	1	1	1	849–1,033	12,396	12,396
	Associate dean—activities	1	1	1	849–1,033	12,396	12,396
	Activities advisor	1	1	1	486–590	6,380	6,692
	Counselor	1	1.5	1.5	†	11,622	11,796
	Counselor—12 months	1	1	1	†	8,785	9,216
	Counselor and test officer — 12 months	1	1	1	†	9,252	9,252
	Psychometrist	1	1	1	463–562	5,904	6,198
	Intermediate clerk	–	0.5	0.5	345–419	2,121	2,226
	Intermediate stenographer	3	3	3	362–440	14,877	15,358
	Intermediate typist-clerk	2.5	3.5	3.5	345–440	15,118	15,868
	Placement officer—12 months	1	1	1	†	10,110	10,608
	Placement supervisor I	1	1	1	486–590	7,024	7,080
	Placement interviewer	1	1	1	419–510	5,671	5,952
	Student assistant	0.6	0.8	0.8	(2,297)	2,590	2,590
	Totals, Student Personnel	16.1	18.3	18.3	$104,836	$124,246	$127,628
	Health Services:						
	Medical officer II	1	1	1	1,058–1,286	13,332	13,992
	Medical officer I	–	1	1	1,008–1,166	13,067	13,717
	Medical officer I—10 months	0.8	0.7	0.7	1,008–1,166	7,056	7,406

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**STUDENT AND GENERAL INSTITUTIONAL SERVICES—KELLOGG-VOORHIS CAMPUS—Continued**						
2	Health Services—Continued				SALARY RANGE		
3	Supervising nurse I	1	1	1	$463–562	$6,744	$6,744
4	Graduate nurse	1	0.8	0.8	419–486	4,500	4,666
5	Graduate nurse—10 months	0.8	0.9	0.9	419–486	4,374	4,374
6	Clinical laboratory technologist	0.8	1	1	486–562	6,570	6,595
7	X-ray technician	0.9	1	1	399–486	5,462	5,737
8	Intermediate stenographer	2	2	2	362–440	10,182	10,560
9	Temporary help	2.2	–	–	(7,137)	–	–
10	Student assistant	0.6	0.6	0.6	(2,026)	2,027	2,027
11	Totals, Health Services	11.1	10	10	$66,212	$73,314	$75,818
12	Totals, Authorized Positions	44.2	44.6	44.6	$275,885	$298,788	$307,757
13	**INSTRUCTION—KELLOGG-VOORHIS CAMPUS**						
14	Instructional:						
15	Dean of agriculture	1	1	1	$1,085–1,318	$15,816	$15,816
16	Dean of engineering	1	1	1	1,085–1,318	15,816	15,816
17	Dean of liberal arts	–	1	1	1,085–1,318	13,020	13,668
18	Division chairman	6.6	6.6	6.6	†	64,702	66,568
19	Division chairman—12 months	1	1	1	†	11,796	11,796
20	Production manager	0.4	0.4	0.4	†	4,832	4,944
21	Production manager—12 months	1.6	1.6	1.6	†	22,905	23,448
22	Coordinator of secondary education	0.5	0.5	0.5	†	4,040	4,435
23	Curriculum supervisor	2	2	2	†	16,795	18,238
24	Curriculum evaluator	0.5	0.5	0.5	†	7,530	7,530
25	Principal instructor	12.9	17.8	28.8	†	211,037	341,453
26	Senior instructor	50.4	67.6	77	†	628,274	715,638
27	Intermediate instructor	99.8	121.3	100.4	†	848,424	758,580
28	Junior instructor	12.1	14.3	14.8	†	99,271	102,742
29	Instructor—sabbatical leave replacement	–	1	1	(–)	7,260	7,260
30	Substitute instructor	0.1	0.2	0.2	(246)	1,500	1,500
31	Instructor—summer quarter	4.9	6.7	6.7	(31,806)	44,040	44,040
32	Senior stenographer	2.6	4	4	399–486	20,966	21,729
33	Equipment technician I	1	1	1	486–590	6,406	6,718
34	Stage technician I	–	1	1	486–590	5,832	6,120
35	Technical assistant II	2	2	2	399–486	10,744	11,296
36	Athletic equipment attendant II	1	1	1	399–486	5,418	5,694
37	Athletic equipment attendant I	–	1	1	345–419	4,242	4,452
38	Supervising clerk II	0.9	1	1	536–650	6,484	6,800
39	Senior clerk	–	1	1	399–486	5,671	5,832
40	Intermediate clerk	1	1	1	345–419	4,750	4,988
41	Intermediate stenographer	11	11	11	362–440	53,643	56,132
42	Intermediate typist-clerk	1.6	2	2	345–440	8,586	9,012
43	Student assistant	25.7	25.7	25.7	(82,396)	79,107	79,107
44	Totals, Instructional	241.6	296.2	296.2	$1,852,607	$2,228,907	$2,371,352
45	Instructional Services:						
46	Computer:						
47	Student assistant	–	0.5	0.5	(–)	1,500	1,500
48	Audio-Visual:						
49	Audio-visual coordinator	1	1	1	†	8,750	9,180
50	Equipment technician I	1	1.5	1.5	486–590	9,996	10,140
51	Photographer I	1	1	1	440–536	5,904	6,198
52	Technical assistant I	1	1	1	345–419	4,674	4,908
53	Intermediate stenographer	1	1	1	362–440	5,091	5,280
54	Student assistant	1.3	0.9	0.9	(4,248)	2,880	2,880
55	College Farm:						
56	Horse department manager	0.8	1	1	†	8,400	8,820
57	Head farmer II	1	1	1	510–619	7,428	7,428
58	Intermediate stenographer	–	0.5	0.5	362–440	2,226	2,337
59	Blacksmith	1	1	1	536–590	7,080	7,080
60	Supervising horse trainer	1	1	1	463–562	6,744	6,744
61	Horse trainer	1.3	2	2	419–510	10,562	11,112
62	College orchardman	1	1	1	486–590	7,080	7,080
63	Tractor operator—laborer	1	1	1	486–536	6,432	6,432
64	Automotive equipment operator I	1	1	1	463–510	6,120	6,120
65	Skilled laborer	1	1	1	463–510	6,120	6,120
66	Mechanic's helper	–	1	1	419–463	5,154	5,418
67	Student assistant	7.7	8.1	8.1	(24,623)	26,259	26,259
68	Totals, Instructional Services	23.1	26.5	26.5	$118,251	$138,400	$141,036
69	Totals, Authorized Positions	264.7	322.7	322.7	$1,970,858	$2,367,307	$2,512,388

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instruction Positions—State Colleges."

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CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	LIBRARY—KELLOGG-VOORHIS CAMPUS						
					SALARY RANGE		
	College librarian	1	1	1	$1,033–1,255	$13,020	$13,668
	Storekeeper I	0.9	–	–	419–510	–	–
	Senior clerk	1	1	1	399–486	5,832	5,832
	Intermediate clerk	8	6	6	345–419	26,753	28,086
	Intermediate typist-clerk	–	1	1	345–440	4,242	4,452
	Intermediate stenographer	1	1	1	362–440	4,988	5,238
	Librarian IV	1	1	1	666–810	9,072	9,525
	Librarian III	2	3	3	548–700	24,408	24,792
	Librarian II	4.5	6	6	498–666	37,915	39,772
	Librarian I	–	1	1	450–498	5,544	5,832
	Temporary help	0.9	0.2	0.2	(3,041)	652	652
	Student assistant	3.2	3.8	3.8	(10,400)	12,160	12,160
	Totals, Authorized Positions	23.5	25	25	$129,984	$144,586	$150,009
	PLANT OPERATION—KELLOGG-VOORHIS CAMPUS						
	Kellogg Campus:						
	Chief of plant operations II	1	1	1	$683–829	$9,948	$9,948
	Chief engineer I	1	1	1	590–683	8,196	8,196
	Intermediate stenographer	0.6	–	–	362–440	–	–
	Supervisor of building trades	1	1	1	590–683	8,196	8,196
	Senior clerk	0.4	1	1	399–486	5,395	5,671
	Stationary engineer	3.1	4	4	536–590	27,588	27,984
	Carpenter I	1	1	1	536–590	7,080	7,080
	Electrician I	1	1	1	536–590	7,080	7,080
	Painter I	2	1	1	536–590	7,080	7,080
	Plumber I	1	1	1	536–590	7,080	7,080
	Locksmith	0.5	1	1	536–590	6,588	6,912
	Truck driver	1	1	1	463–510	6,120	6,120
	Building maintenance man	2.8	2	2	463–510	12,240	12,240
	Supervising custodian III	1	1	1	486–590	7,080	7,080
	Supervising custodian I	1	1	1	380–463	4,868	5,112
	Custodian	20.3	26.5	26.5	345–419	113,643	126,242
	Automotive equipment operator I	1	1	1	463–510	6,120	6,120
	Supervising groundsman I	1	1	1	486–590	7,080	7,080
	Lead groundsman	1	1	1	419–510	6,120	6,120
	Groundsman	10	11	11	399–440	54,651	57,765
	Supervising campus security officer II	1	1	1	536–650	6,744	7,080
	Campus security officer	4.8	5	5	463–562	31,926	33,044
	Automobile mechanic	1	1	1	536–590	7,080	7,080
	Student assistant	10.3	9	9	(33,071)	29,100	29,100
	Student assistant—custodial	15.4	18.8	18.8	(49,200)	56,320	56,320
	Student assistant—grounds	11.4	11.5	11.5	(36,337)	36,800	36,800
	Student assistant—special repairs	1.1	3.2	3.2	(3,355)	10,720	10,720
	Totals, Kellogg Campus	96.7	108	108	$459,089	$490,843	$509,250
	Voorhis Campus:						
	Supervising custodian I	1	1	1	380–463	4,636	4,868
	Custodian	1	1	1	345–419	4,488	4,712
	Lead groundsman	1	1	1	419–510	5,717	6,000
	Groundsman	2	2	2	399–440	10,560	10,560
	Student assistant	0.9	1	1	(3,000)	3,200	3,200
	Student assistant—custodial	0.6	0.7	0.7	(2,100)	2,240	2,240
	Student assistant—grounds	0.6	0.7	0.7	(2,000)	2,240	2,240
	Student assistant—special repairs	0.3	0.3	0.3	(825)	960	960
	Totals, Voorhis Campus	7.4	7.7	7.7	$29,304	$34,041	$34,780
	Totals, Authorized Positions	104.1	115.7	115.7	$488,393	$524,884	$544,030
	REIMBURSED ACTIVITIES—KELLOGG-VOORHIS CAMPUS						
	Auxiliary Organizations:						
	Instructor	1	1	1	†	$10,188	$10,692
	Building maintenance man	0.3	–	–	$463–510	–	–
	Parking:						
	Student assistant	1.4	1.5	1.5	(4,300)	4,500	4,500
	Other:						
	Student assistant	0.1	0.2	0.2	(88)	747	747
	Totals, Authorized Positions	2.8	2.7	2.7	$15,972	$15,435	$15,939
	GRAND TOTALS, AUTHORIZED POSITIONS	474	549.7	549.7	$3,087,928	$3,583,976	$3,770,695

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

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STATE COLLEGE HOUSING FACILITIES

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**STATE COLLEGE DORMITORY REVENUE FUND**						
3							
4	**CHICO STATE COLLEGE**				SALARY RANGE		
5	College housing manager	1	1	1	$486–590	$7,080	$7,080
6	Head resident I	2	2	2	399–486	11,664	11,664
7	Intermediate stenographer	1	1	1	362–440	4,470	4,693
8	Custodian	2	2	2	345–419	10,016	10,056
9	Student assistant—Range A	3.4	4.5	4.5	1–2.10 hr	15,854	15,854
10	Student assistant—Range B	7.3	4	4	800 yr	3,200	3,200
11							
12	Totals, Authorized Positions	16.7	14.5	14.5	$49,299	$52,284	$52,547
13							
14							
15	**FRESNO STATE COLLEGE**						
16							
17	Housing manager I	0.9	1	1	$536–650	$7,399	$7,769
18	Head resident I	3	3	3	399–486	16,078	16,600
19	Intermediate stenographer	0.9	1	1	362–440	4,712	4,948
20	Custodian	6	5	5	345–419	24,960	25,140
21	Stationary engineer	1	1	1	536–590	7,080	7,080
22	Student assistant—Range A	5.9	2.8	2.8	1–2.10 hr	8,400	8,400
23	Student assistant—Range B	6	12	12	800 yr	9,600	9,600
24							
25	Totals, Authorized Positions	23.7	25.8	25.8	$85,058	$78,229	$79,537
26							
27							
28	**HUMBOLDT STATE COLLEGE**						
29							
30	Housing manager I	0.6	0.5	0.5	$536–650	$3,854	$3,900
31	Head resident I	2	2	2	399–486	11,664	11,664
32	Custodian	3	3	3	345–419	15,084	15,084
33	Intermediate clerk	1	1	1	345–419	4,617	4,848
34	Student assistant—Range A	1.5	1.5	1.5	1–2.10 hr	4,800	4,800
35	Student assistant—Range B	4	6	6	800 yr	4,500	4,500
36							
37	Totals, Authorized Positions	12.1	14	14	$44,484	$44,519	$44,796
38							
39							
40	**LONG BEACH STATE COLLEGE**						
41							
42	Housing manager I	0.6	1	1	$536–717	$6,432	$6,744
43	Building maintenance man	0.5	1	1	463–510	6,120	6,120
44	Head resident I	2	2	2	399–486	11,664	11,664
45	Intermediate stenographer	1	1	1	362–440	5,070	5,280
46	Custodian	4.5	4	4	345–419	19,972	20,112
47	Student assistant—Range A	3.4	1.3	1.3	1-2.10 hr	4,081	4,081
48	Student assistant—Range B	9.4	4.5	4.5	800 yr	3,750	3,750
49	Temporary help	0.3	--	--	(997)	200	200
50							
51	Totals, Authorized Positions	21.7	14.8	14.8	$64,636	$57,289	$57,951
52							
53							
54	**SACRAMENTO STATE COLLEGE**						
55							
56	Housing manager I	1	1	1	$536–650	$7,800	$7,800
57	Head resident II	1	1	1	440–536	5,832	6,120
58	Head resident I	2	2	2	399–486	11,068	11,365
59	Building maintenance man	1	1	1	463–510	6,120	6,120
60	Intermediate typist-clerk	2	2	2	345–440	9,001	9,450
61	Custodian	3.9	4	4	345–419	19,152	19,392
62	Housekeeper	2	2	2	329–399	9,015	9,405
63	Student assistant—Range A	4	1.5	1.5	1-2.10 hr	4,717	4,717
64	Student assistant—Range B	8.4	12	12	800 yr	9,600	9,600
65							
66	Totals, Authorized Positions	25.3	26.5	26.5	$84,181	$82,305	$83,969
67							
68							
69	**SAN DIEGO STATE COLLEGE**						
70							
71	Housing manager I	1	1	1	$563–717	$8,604	$8,604
72	Head resident II	1	1	1	440–536	6,072	6,380
73	Head resident I	4	4	4	399–486	20,618	21,558
74	Building maintenance man	1	1	1	463–510	6,120	6,120
75	Intermediate stenographer	1	1	1	362–440	4,908	5,154
76	Intermediate clerk	2	2	2	345–419	9,570	9,797
77	Custodian	5	5	5	345–419	23,774	24,691
78	Housekeeper	2.5	2.5	2.5	329–399	11,146	11,641
79	Student assistant—Range A	6.1	5.8	5.8	1–2.10 hr	18,530	18,530
80	Student assistant—Range B	25	18.7	18.7	800 yr	15,000	15,000
81							
82	Totals, Authorized Positions	48.6	42	42	$124,991	$124,342	$127,475
83							
84							
85							
86							

State Colleges

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STATE COLLEGE DORMITORY REVENUE FUND—Continued						
	SAN FERNANDO VALLEY STATE COLLEGE				SALARY RANGE		
	Housing manager I	1	0.4	0.4	$486–590	$2,536	$2,842
	Head resident I	1	1	1	399–486	5,510	5,786
	Building maintenance man	0.5	0.5	0.5	440–486	3,060	3,060
	Intermediate account clerk	0.5	0.5	0.5	345–419	2,199	2,309
	Custodian	2	2	2	345–419	8,814	9,253
	Student assistant—Range A	1.1	1.1	1.1	1–2.10 hr	3,520	3,520
	Student assistant—Range B	3	5.1	5.1	800 yr	4,000	4,000
	Totals, Authorized Positions	9.1	10.6	10.6	$29,857	$29,639	$30,770
	SAN FRANCISCO STATE COLLEGE						
	Housing manager II	0.6	0.5	0.5	$590–717	$3,730	$3,917
	Head resident II	1.9	2	2	440–536	11,204	11,766
	Head resident I	1.9	2	2	399–486	10,576	11,007
	Accounting technician II	0.3	1	1	399–486	4,808	5,049
	Intermediate clerk	0.6	–	–	345–419	–	–
	Building maintenance man	1	1	1	463–510	6,120	6,120
	Parking garage supervisor	–	1	1	380–463	5,556	5,556
	Intermediate typist-clerk	1	1	1	345–440	4,968	5,028
	Custodian	5.9	6	6	345–419	28,531	29,602
	Student assistant—Range A	5.3	5.6	5.6	1–2.10 hr	17,920	17,920
	Student assistant—Range B	12	11.2	11.2	800 yr	9,000	9,000
	Totals, Authorized Positions	30.5	31.3	31.3	$93,520	$102,413	$104,965
	SAN JOSE STATE COLLEGE						
	Housing manager	0.5	0.5	0.5	$536–650	$3,900	$3,900
	Head resident I	6	6	6	399–486	26,809	27,816
	Building maintenance man	2	2	2	463–510	12,240	12,240
	Intermediate typist-clerk	3	3	3	345–419	13,177	13,833
	Custodian	12	11.3	11.3	345–419	53,915	56,318
	Student assistant—Range A	10	5.6	5.6	1–2.10 hr	18,000	18,000
	Student assistant—Range B	12	23.2	23.2	800 yr	18,000	18,000
	Totals, Authorized Positions	45.5	51.6	51.6	$150,596	$146,041	$150,107
	CALIFORNIA STATE POLYTECHNIC COLLEGE						
	San Luis Obispo Campus:						
	Senior account clerk	1	1	1	$399–486	$5,049	$5,303
	Intermediate clerk	1	1	1	345–419	4,888	5,028
	Totals, Authorized Positions	2	2	2	$9,463	$9,937	$10,331
	Kellogg-Voorhis Campus:						
	Intermediate typist-clerk	1	1	1	345–440	4,598	4,828
	Building maintenance man	2	2	2	463–510	12,240	12,240
	Student assistant—Range A	0.3	0.2	0.2	1–2.10 hr	500	500
	Totals, Authorized Positions	3.3	3.2	3.2	$17,528	$17,338	$17,568
	GRAND TOTALS, AUTHORIZED POSITIONS, STATE COLLEGE DORMITORY REVENUE FUND	238.5	236.3	236.3	$753,613	$744,336	$760,016

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	COLLEGE AUXILIARY ENTERPRISE FUND						
3							
4	CHICO STATE COLLEGE						
5					SALARY RANGE		
6	Intermediate account clerk	0.5	0.5	0.5	$345–440	$2,130	$2,235
7	Student assistant—Range A	2	2	2	1–2.10 hr	6,320	6,320
8							
9	Totals, Authorized Positions	2.5	2.5	2.5	$8,427	$8,450	$8,555
10							
11							
12	HUMBOLDT STATE COLLEGE						
13							
14	Senior account clerk	0.5	0.5	0.5	$399–486	$2,801	$2,916
15	Custodian	0.5	0.5	0.5	345–419	2,121	2,331
16	Student assistant	0.4	0.4	0.4	(1,839)	1,280	1,280
17							
18	Totals, Authorized Positions	1.4	1.4	1.4	$6,108	$6,202	$6,527
19							
20							
21	SAN FRANCISCO STATE COLLEGE						
22							
23	Housing manager II	0.6	0.5	0.5	$590–717	$3,729	$3,916
24	Building maintenance man	1	1	1	463–510	6,120	6,120
25	Intermediate account clerk	1	1	1	345–419	5,028	5,028
26	Groundsman	1	1	1	399–440	5,280	5,280
27	Student assistant	0.5	0.6	0.6	(1,532)	1,920	1,920
28							
29	Totals, Authorized Positions	4.1	4.1	4.1	$22,283	$22,077	$22,264
30							
31							
32	SAN JOSE STATE COLLEGE						
33							
34	Housing manager II	0.5	0.5	0.5	$536–650	$3,900	$3,900
35	Maintenance mechanic	1	1	1	536–590	7,080	7,080
36	Building maintenance man	1	1	1	463–510	6,120	6,120
37	Groundsman	2	2	2	399–440	10,168	10,392
38	Intermediate stenographer	1	1	1	362–440	4,288	4,398
39	Student assistant—Range A	2.5	2.5	2.5	1–2.10 hr	7,040	7,040
40							
41	Totals, Authorized Positions	8	8	8	$38,599	$38,596	$38,930
42							
43	GRAND TOTALS, AUTHORIZED						
44	POSITIONS, COLLEGE AUXIL-						
45	IARY ENTERPRISE FUND	16	16	16	$75,417	$75,325	$76,276
46							
47	GRAND TOTALS, AUTHORIZED						
48	POSITIONS, STATE COLLEGE						
49	HOUSING FACILITIES	254.5	252.3	252.3	$829,030	$819,661	$836,292
50							
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MARITIME ACADEMY

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION						
					SALARY RANGE		
	Superintendent	1	1	1	$1,058–1,286	$15,432	$15,432
	Business manager II	1	1	1	790–960	11,520	11,520
	Storekeeper II	0.9	1	1	486–619	6,432	6,744
	Accounting technician III	1	1	1	463–562	5,809	6,096
	Property clerk I	1	1	1	419–510	6,120	6,120
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	2	2	2	345–440	9,444	9,664
	Intermediate account clerk	0.9	1	1	345–419	4,398	4,617
	Temporary help	0.1	0.2	0.2	(227)	690	690
	Terminal pay	–	–	–	(1,155)	500	500
	Totals, Authorized Positions	9.9	10.2	10.2	$70,986	$72,009	$73,047
	INSTRUCTION						
	Dean	1	1	1	$870–1,058	$12,696	$12,696
	Commandant of midshipmen—executive officer	1	1	1	790–960	11,520	11,520
	Chief engineer	1	1	1	790–960	11,520	11,520
	Senior instructor	3	3	3	683–829	29,766	29,844
	Instructor	12	12	12	650–790	107,378	109,980
	Librarian III	0.8	1	1	510–619	6,996	7,341
	Intermediate typist-clerk	1	1	1	345–440	4,225	4,434
	Intermediate stenographer	3	3	3	362–440	15,427	15,693
	Temporary help—substitute instructor	–	0.5	0.5	(150)	3,900	3,900
	Student assistant	0.4	0.5	0.5	(1,918)	2,580	2,580
	Totals, Authorized Positions	23.2	24	24	$196,482	$206,008	$209,508
	CARE AND SUBSISTENCE						
	Physician and surgeon I—4 months	0.3	0.3	0.3	($2,514)	$3,840	$3,840
	Supervising cook II	1	1	1	486–590	7,080	7,080
	Supervising cook I	1	1	1	419–510	6,120	6,120
	Pharmacists mate	1	1	1	419–510	6,120	6,120
	Cook	3	3	3	380–463	15,786	16,020
	Baker I	1	1	1	380–463	5,556	5,556
	Butcher-meat cutter I	1	1	1	380–463	5,556	5,556
	Chief mess attendant	1	1	1	362–440	4,693	4,928
	Food service assistant	2	2	2	(6,017)	7,392	7,362
	Mess attendant	7	7	7	(27,050)	29,016	29,044
	Mess attendant—4 months	1.3	1.3	1.3	(4,009)	4,828	4,828
	Laundryman—4 months	0.3	0.3	0.3	(1,200)	1,316	1,316
	Laundry assistant—4 months	0.3	0.3	0.3	(1,014)	1,136	1,136
	Totals, Authorized Positions	20.2	20.2	20.2	$93,726	$98,439	$98,906
	PLANT OPERATION						
	Supervisor of building trades	1	1	1	$590–683	$8,196	$8,196
	Painter I	1	1	1	536–590	7,080	7,080
	Lead groundsman	1	1	1	419–510	5,625	5,904
	Building maintenance man	2	2	2	463–510	12,144	12,240
	Automotive equipment operator I	1	1	1	463–510	6,120	6,120
	Groundsman	2.8	3	3	399–440	15,468	15,714
	Janitor	3.8	4	4	329–399	18,708	18,924
	Watchman	1.3	1.3	1.3	(7,078)	7,000	8,000
	Totals, Authorized Positions	13.9	14.3	14.3	$78,835	$80,341	$82,178
	SHIP OPERATION						
	Commanding officer	1	1	1	$870–1,058	$12,096	$12,696
	Ships carpenter	1	1	1	536–590	7,080	7,080
	Marine machinist	2	2	2	536–590	14,160	14,160
	Marine electrician	1	1	1	536–590	7,080	7,080
	Boatswain	1	1	1	536–590	7,080	7,080
	Fireman	0.9	1	1	419–510	5,133	5,395
	Stock clerk	1	1	1	380–463	5,487	5,556
	Canvas Worker	1	1	1	362–440	5,280	5,280
	Seaman	3.9	4	4	345–419	19,051	19,500
	Radio operator—4 months	0.2	0.3	0.3	(2,008)	3,000	3,129
	Radio operator—overtime	0.1	0.1	0.1	(615)	750	782
	Totals, Authorized Positions	13.1	13.4	13.4	$82,600	$86,197	$87,738
	GRAND TOTALS, AUTHORIZED POSITIONS	80.3	82.1	82.1	$522,629	$542,994	$551,377

STATE SCHOLARSHIP COMMISSION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2					SALARY RANGE		
3	Executive director	1	1	1	$1,008–1,225	$14,700	$14,700
4	Secretary I	1	1	1	463–562	6,744	6,744
5	Senior typist-clerk	1	1	1	399–486	5,832	5,832
6	Intermediate typist-clerk	6.6	9	9	345–440	40,450	43,346
7	Intermediate clerk	1	1	1	345–419	5,028	5,028
8	Temporary help	2	1.4	1.4	(7,512)	6,531	6,531
9	Overtime	0.3	0.2	0.2	(2,690)	1,537	1,537
10							
11	Totals, Authorized Positions	12.9	14.6	14.6	$73,723	$80,822	$83,718
12							
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DEPARTMENT OF EMPLOYMENT

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	OFFICE OF THE DIRECTOR AND DEPUTY DIRECTOR						
					SALARY RANGE		
	Director	1	1	1	$20,948	$20,948	$20,948
	Deputy director	1	1	1	19,680	19,680	19,680
	Deputy director—farm placement service	1	1	1	1,558	18,696	18,696
	Assistant deputy director	0.3	1	1	1,058–1,286	13,497	14,169
	Senior administrative analyst	0.8	–	–	870–1,058	–	–
	Special representative	1	1	1	870–1,058	12,696	12,696
	Administrative assistant I	0.8	1	1	590–717	7,080	7,428
	Secretary II	1	1	1	510–619	7,428	7,428
	Secretary I	1.8	2	2	463–562	13,098	13,410
	Senior stenographer	0.2	–	–	399–486	–	–
	Totals, Authorized Positions	8.9	9	9	$110,071	$113,123	$114,455
	GOVERNOR'S ADVISORY COUNCIL						
	Executive secretary	–	1	1	$753–914	$9,036	$9,480
	Secretary II	1	1	1	510–619	7,428	7,428
	Totals, Authorized Positions	1	2	2	$7,428	$16,464	$16,908
	LEGAL SECTION						
	Chief counsel	1	1	1	$1,111–1,351	$16,212	$16,212
	Senior counsel	1	1	1	1,008–1,225	14,700	14,700
	Associate tax counsel	3.7	5	5	914–1,111	61,455	63,036
	Assistant counsel	1.6	1	1	683–829	8,570	9,000
	Junior counsel	2	1	1	562–619	5,764	5,856
	Senior legal stenographer	2	2	2	419–510	11,446	11,722
	Intermediate typist-clerk	0.6	1	1	345–440	4,344	4,560
	Intermediate stenographer	2.3	2	2	362–440	9,253	9,716
	Junior stenographer	0.6	1	1	329–399	4,124	4,327
	Junior typist-clerk	0.1	–	–	313–380	–	–
	Junior clerk	0.3	–	–	298–362	–	–
	Totals, Authorized Positions	15.2	15	15	$133,401	$135,868	$139,129
	PUBLIC INFORMATION SECTION						
	Information officer II	1	1	1	$829–1,008	$12,096	$12,096
	Radio, television and motion picture specialist	1	1	1	683–829	9,948	9,948
	Information officer I	1.2	2	2	683–829	18,212	18,624
	Graphic artist	0.8	1	1	463–562	6,744	6,744
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	0.4	–	–	345–440	–	–
	Totals, Authorized Positions	5.4	6	6	$47,466	$52,832	$53,244
	RESEARCH AND STATISTICS SECTION						
	Chief of research and statistics	1	1	1	$1,008–1,225	$14,700	$14,700
	Assistant chief	0.8	1	1	960–1,166	13,827	13,992
	Senior statistician	0.6	1	1	870–1,058	11,244	11,808
	Senior research technician	2.9	3	3	870–1,058	36,078	37,244
	Associate statistician	0.5	–	–	717–870	–	–
	Associate research technician	8.9	9	9	717–870	87,114	89,866
	Assistant statistician	2	2	2	590–717	16,902	17,208
	Assistant research technician	5.4	3	3	590–717	23,274	24,432
	Junior research technician	3.1	16	16	486–590	93,986	98,648
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Senior account clerk	7.2	8	8	399–486	45,627	46,311
	Research assistant	6.3	2	2	440–486	11,227	11,526
	Intermediate typist-clerk	4.8	6	6	345–440	27,784	28,624
	Intermediate stenographer	3.4	3	3	362–440	15,840	15,840
	Intermediate account clerk	31.5	32	32	345–419	152,984	155,878
	Junior typist-clerk	0.2	–	–	313–380	–	–
	Junior clerk	3.9	3	3	298–362	11,604	12,180
	Overtime	–	–	–	(41)	–	–
	Totals, Authorized Positions	85.5	93	93	$524,000	$579,687	$595,753

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**INVESTIGATION SECTION**						
3					SALARY RANGE		
4	Chief special investigator	1	1	1	$870–1,058	$12,696	$12,696
5	Supervising special investigator II	5	5	5	753–914	54,312	54,840
6	Supervising special investigator I	5	6	6	650–790	54,504	55,337
7	Senior special investigator	29.3	31	31	590–717	250,484	257,081
8	Special investigator	52.9	51	51	536–650	367,638	379,630
9	Senior tax representative	1	1	1	536–650	7,800	7,800
10	Investigator trainee	3.2	2	2	463–510	11,976	12,240
11	Senior stenographer	4	4	4	399–486	23,190	23,328
12	Senior account clerk	1	1	1	399–486	5,832	5,832
13	Intermediate typist-clerk	9.2	9	9	345–440	42,705	43,959
14	Intermediate stenographer	6.9	7	7	362–440	34,842	36,147
15	Junior typist-clerk	0.9	2	2	313–380	7,784	8,168
16	Overtime	3.2	2.8	2.8	(23,609)	17,000	17,000
17							
18	Totals, Authorized Positions	122.6	122.8	122.8	$870,199	$890,763	$914,058
19							
20							
21	**DIVISION OF APPEALS**						
22							
23	Unemployment Insurance Appeals Board:						
24							
25	Board member	2.9	3	3	$19,080	$59,040	$59,040
26	Secretary	1	1	1	1,286–1,564	18,768	18,768
27	Principal referee	1	1	1	1,286–1,564	18,768	18,768
28	Senior referee	1	1	1	1,111–1,351	16,212	16,212
29	Referee	9.4	11	11	1,008–1,225	159,096	159,096
30	Supervising clerk I	1	1	1	463–562	6,744	6,744
31	Secretary I	2	2	2	463–562	13,488	13,488
32	Appeals assistant	1	1	1	463–562	6,744	6,744
33	Senior legal stenographer	1.4	2	2	419–510	12,240	12,240
34	Senior stenographer	1.6	1	1	399–486	5,832	5,832
35	Intermediate typist-clerk	3.3	4	4	345–440	18,556	19,704
36	Intermediate stenographer	4.3	5	5	362–440	23,902	24,834
37	Intermediate clerk	1	1	1	345–419	5,028	5,028
38	Overtime	–	–	–	(175)	–	–
39	Area Referee Section:						
40	Senior referee	4	4	4	1,111–1,351	61,848	61,848
41	Referee	53	54	54	1,008–1,225	764,907	777,152
42	Hearing reporter	57.9	60	60	619–753	475	521,411
43	Employment security officer III	0.7	1	1	590–717	4	8,604
44	Supervising clerk II	0.8	1	1	536–650	7,370	7,738
45	Employment security officer II	0.3	–	–	[illegible]	–	–
46	Supervising clerk I	3	3	3		19,868	20,180
47	Senior legal stenographer	2.3	3	3		17,268	17,520
48	Senior clerk	2.6	3	3		16,990	17,312
49	Senior typist-clerk	3.1	4	4	[illegible]486	21,320	21,804
50	Senior stenographer	4.1	4	4	399–486	23,282	23,328
51	Senior file clerk	0.4	–	–	399–486	–	–
52	Intermediate typist-clerk	48.1	52	52	345–440	243,127	250,471
53	Intermediate stenographer	18.5	20	20	362–440	97,651	101,173
54	Intermediate file clerk	1	1	1	345–419	4,636	4,868
55	Junior stenographer	0.9	2	2	329–399	7,512	7,896
56	Janitor	0.6	0.4	0.4	329–399	2,173	2,245
57	Junior typist-clerk	0.7	1	1	313–380	3,868	4,060
58	Overtime	0.2	0.3	0.3	(971)	1,652	1,652
59							
60	Totals, Authorized Positions	233.1	247.7	247.7	$2,056,855	$2,177,479	$2,218,760
61							
62							
63	**DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS**						
64							
65							
66							
67	Office of Chief of Division:						
68	Chief of division	1	1	1	$1,225–1,490	$14,700	$15,432
69	Chief of staff, technical services	0.9	1	1	1,058–1,286	14,700	15,432
70	Employment security officer VI	1	1	1	829–1,008	11,060	11,616
71	Employment security officer V	1.2	2	2	753–914	18,867	19,797
72	Employment security officer IV	0.7	1	1	683–829	9,597	9,948
73	Employment security officer III	1.2	1	1	590–717	7,428	7,800
74	Secretary I	1	1	1	463–562	6,744	6,744
75	Senior stenographer	1.1	1	1	399–486	5,556	5,832
76	Intermediate stenographer	1	1	1	362–440	5,280	5,280
77	Emergency Planning Unit:						
78	Employment security officer VI	1	1	1	829–1,008	11,856	12,096
79	Employment security officer IV	2	2	2	683–829	19,896	19,896
80							
81							
82							
83							
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86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued**						
3							
4							
5							
6	Organization and Management Section:						
7					SALARY RANGE		
8	Employment security administrative officer II	0.5	1	1	$960–1,166	$11,520	$12,096
9	Employment security officer VI	1.4	2	2	829–1,008	24,048	24,192
10	Employment security officer V	6.3	8	8	753–914	82,886	84,504
11	Employment security officer IV	2.9	5	5	683–829	45,412	46,965
12	Employment security officer III	0.5	1	1	590–717	8,604	8,604
13	Senior stenographer	1	1	1	399–486	5,832	5,832
14	Intermediate stenographer	1	2	2	362–440	9,624	9,840
15	Manpower Training Unit:						
16	Employment security officer IV	0.4	1	1	683–829	9,597	9,948
17	Employment security officer III	0.9	1	1	590–717	8,604	8,604
18	Employment security officer I	0.4	1	1	463–562	6,744	6,744
19	Employment Service Technical						
20	Section:						
21	Employment security administrative						
22	officer II	0.5	1	1	960–1,166	13,332	13,992
23	Employment security administrative						
24	officer I	0.3	1	1	870–1,058	10,440	10,968
25	Employment security officer VI	2	3	3	829–1,008	34,276	35,390
26	Employment security officer V	4.6	4	4	753–914	40,008	40,896
27	Employment security officer IV	7.7	12	12	683–829	107,507	110,880
28	Employment security officer III	4.7	8	8	590–717	63,146	64,566
29	Employment security officer II	4.9	6	6	536–650	43,698	45,539
30	Employment security officer I	2.3	2	2	463–562	13,488	13,488
31	Senior stenographer	1	1	1	399–486	5,717	5,832
32	Teletypewriter operator	0.8	1	1	380–463	5,556	5,556
33	Intermediate typist-clerk	3.1	4.2	4.2	345–440	19,575	20,046
34	Intermediate stenographer	4.7	6	6	362–440	27,597	28,976
35	Junior stenographer	1.6	3	3	329–399	12,392	13,002
36	Junior typist-clerk	0.3	–	–	313–380	–	–
37	Overtime	–	–	–	(122)	–	–
38	Occupational Analysis Field Center:						
39	Employment security officer V	0.4	1	1	753–914	9,036	9,480
40	Employment security officer III	1.9	2	2	590–717	15,393	16,166
41	Employment security officer II	9.4	11	11	536–650	78,647	81,804
42	Employment security officer I	2.7	4	4	463–562	24,104	25,310
43	Intermediate typist-clerk	1.5	2	2	345–440	9,372	9,588
44	Intermediate stenographer	0.3	–	–	362–440	–	–
45	Benefit Payments Technical Section:						
46	Employment security administrative						
47	officer II	[illegible]	1	1	960–1,166	13,992	13,992
48	Employment security administrative						
49	officer I	0.3	[illegible]	1	870–1,058	12,696	12,696
50	Employment security officer VI	0.7	[illegible]	1	829–1,008	9,948	10,440
51	Employment security officer V	2.8	[illegible]	3	753–914	32,772	32,904
52	Employment security officer IV	4.5	7	7	683–829	63,446	66,090
53	Employment security officer III	7.7	15	15	590–717	114,970	119,052
54	Employment security officer II	4.3	7	7	536–650	50,008	51,308
55	Employment security officer I	0.4	1	1	463–562	5,832	6,120
56	Senior stenographer	1	1	1	399–486	5,070	5,326
57	Intermediate typist-clerk	2	3	3	345–440	14,196	14,400
58	Intermediate stenographer	3.9	4	4	362–440	20,400	20,628
59	Intermediate clerk	1	1	1	345–419	5,028	5,028
60	Interstate Unit:						
61	Employment security officer V	1	1	1	753–914	10,968	10,968
62	Employment security officer III	3.3	4	4	590–717	34,042	34,416
63	Employment security officer II	6.8	7	7	536–650	51,630	53,424
64	Supervising clerk II	0.1	1	1	536–650	7,109	7,459
65	Employment security officer I	34.8	34	34	463–562	223,548	226,488
66	Supervising clerk I	0.9	1	1	463–562	6,744	6,744
67	Employment security—trainee	3.3	7	7	440–486	38,501	39,720
68	Senior clerk	1	1	1	399–486	5,832	5,832
69	Senior typist-clerk	1.1	–	–	399–486	–	–
70	Intermediate stenographer	2.6	2	2	362–440	9,786	10,011
71	Intermediate typist-clerk	3.9	4	4	345–440	19,596	20,032
72	Intermediate clerk	13.7	14	14	345–419	67,773	68,897
73	Intermediate file clerk	0.3	–	–	345–419	–	–
74	Junior typist-clerk	2	3	3	313–380	11,268	11,844
75	Temporary help—seasonal claims						
76	load	44	26	26	–	135,772	134,160
77	Overtime	–	–	–	(125)	–	–
78	Farm Placement Technical Section:						
79	Chief of farm placement service	1	1	1	960–1,166	13,992	13,992
80	Farm placement supervisor II	1	1	1	829–1,008	12,096	12,096
81	Farm placement supervisor I	4.4	5	5	753–914	50,702	52,541
82	Employment security officer III	0.3	–	–	590–717	–	–
83	Farm placement officer II	0.7	1	1	536–650	6,432	6,744
84	Senior stenographer	1	1	1	399–486	5,832	5,832
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued**						
3							
4							
5							
6	Farm Placement Technical Section—Continued				SALARY RANGE		
7	Intermediate typist-clerk	1	1	1	$345–440	$4,693	$4,928
8	Intermediate stenographer	1	1	1	362–440	5,280	5,280
9	Intermediate clerk	1	1	1	345–419	5,028	5,028
10	Coastal Area Office:						
11	Area manager	1	1	1	1,008–1,225	14,700	14,700
12	Senior research technician	1	1	1	870–1,058	11,382	11,952
13	Employment security officer VI	6.2	6	6	829–1,008	72,288	72,576
14	Farm placement supervisor II	1	1	1	829–1,008	12,096	12,096
15	Employment security officer V	1.6	2	2	753–914	21,628	21,936
16	Farm placement supervisor I	2	2	2	753–914	21,628	21,936
17	Associate research technician	3.3	4	4	717–870	36,481	38,279
18	Information officer I	1	1	1	683–829	8,748	9,184
19	Employment security officer IV	5.3	6	6	683–829	52,293	54,399
20	Assistant research technician	4.5	8	8	590–717	60,483	62,950
21	Employment security officer III	3	4	4	590–717	31,893	32,733
22	Employment security officer II	9.4	9	9	536–650	66,410	68,127
23	Farm placement officer II	7.7	8	8	536–650	57,760	59,072
24	Junior research technician	3.2	2	2	486–590	12,048	12,656
25	Employment security officer I	0.2	1	1	463–562	5,556	5,832
26	Senior stenographer	1	1	1	399–486	5,832	5,832
27	Research assistant	0.1	1	1	440–486	5,832	5,832
28	Intermediate typist-clerk	4	4	4	345–440	18,508	19,074
29	Intermediate stenographer	2	2	2	362–440	10,560	10,560
30	Intermediate account clerk	–	1	1	345–419	4,242	4,452
31	Interior Area Office:						
32	Area manager	1	1	1	1,008–1,225	14,700	14,700
33	Senior research technician	1	1	1	870–1,058	12,146	12,696
34	Employment security officer VI	6.2	5	5	829–1,008	59,568	60,480
35	Farm placement supervisor II	1	1	1	829–1,008	10,836	11,382
36	Employment security officer V	0.1	–	–	753–914	–	–
37	Farm placement supervisor I	4	4	4	753–914	43,300	43,872
38	Associate research technician	2	2	2	717–870	18,257	19,155
39	Employment security officer IV	2.8	4	4	683–829	36,210	37,104
40	Assistant research technician	2.6	3	3	590–717	23,431	24,173
41	Employment security officer III	4	4	4	590–717	34,416	34,416
42	Employment security officer II	2.2	2	2	536–650	15,352	15,600
43	Farm placement officer II	12.9	14	14	536–650	105,367	106,424
44	Junior research technician	1.5	1	1	486–590	7,080	7,080
45	Employment security officer I	0.6	1	1	463–562	6,744	6,744
46	Senior stenographer	1	1	1	399–486	5,832	5,832
47	Research assistant	0.5	1	1	440–486	5,832	5,832
48	Intermediate typist-clerk	0.5	–	–	345–440	–	–
49	Intermediate stenographer	3.6	3	3	362–440	14,495	14,956
50	Junior stenographer	–	1	1	320–399	4,044	4,242
51	Los Angeles Metropolitan Area Office:						
52	Area manager	1	1	1	1,008–1,225	14,228	14,700
53	Senior research technician	1	1	1	870–1,058	12,146	12,696
54	Supervisor, area field operations	0.3	1	1	870–1,058	12,696	12,696
55	Employment security officer VI	9.3	9	9	829–1,008	105,738	107,552
56	Employment security officer V	1.8	2	2	753–914	21,496	21,936
57	Farm placement supervisor I	1	1	1	753–914	10,660	10,968
58	Associate research technician	1.8	2	2	717–870	19,005	19,943
59	Information officer I	1	1	1	683–829	8,712	9,147
60	Employment security officer IV	4.9	6	6	683–829	55,796	57,375
61	Assistant research technician	1.2	2	2	590–717	14,305	15,011
62	Employment security officer III	4.7	4	4	590–717	33,153	33,519
63	Employment security officer II	8.6	9	9	536–650	66,057	67,814
64	Farm placement officer II	2	2	2	536–650	15,025	15,383
65	Junior research technician	1	1	1	486–590	6,354	6,666
66	Employment security officer I	0.8	1	1	463–562	6,172	6,484
67	Senior stenographer	3	3	3	399–486	17,496	17,496
68	Senior account clerk	0.8	1	1	399–486	5,154	5,418
69	Research assistant	0.4	1	1	440–486	5,418	5,694
70	Intermediate typist-clerk	0.8	1	1	345–440	4,488	4,712
71	Intermediate stenographer	5.2	6	6	362–440	30,852	31,074
72	Southern Area Office:						
73	Area manager	1	1	1	1,008–1,225	14,700	14,700
74	Senior research technician	1	1	1	870–1,058	12,146	12,696
75	Employment security officer VI	4.3	4	4	829–1,008	48,384	48,384
76	Farm placement supervisor II	1	1	1	829–1,008	12,096	12,096
77	Employment security officer V	1	1	1	753–914	10,968	10,968
78	Farm placement supervisor I	3	3	3	753–914	31,068	32,212
79	Associate research technician	0.7	1	1	717–870	8,928	9,369
80	Employment security officer IV	2.8	3	3	683–829	28,398	28,824
81	Assistant research technician	1	1	1	590–717	7,899	8,298
82	Employment security officer III	2.3	3	3	590–717	23,677	24,435
83							
84							
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued**						
3							
4							
5							
6	Southern Area Office—Continued				SALARY RANGE		
7	Employment security officer II	1.9	1	1	$536–650	$7,800	$7,800
8	Farm placement officer II	9.2	9	9	536–650	68,046	69,166
9	Junior research technician	1.6	2	2	486–590	13,052	13,382
10	Employment security officer I	1	1	1	463–562	6,744	6,744
11	Senior stenographer	1.3	1	1	399–486	5,832	5,832
12	Research assistant	0.4	1	1	440–486	5,418	5,694
13	Intermediate stenographer	2.4	3	3	362–440	14,786	15,483
14	Local and Farm Placement Offices:						
15	Employment security officer V	39.3	43	43	753–914	454,051	462,241
16	Farm placement supervisor I	1	1	1	753–914	9,714	10,194
17	Associate research technician	0.7	1	1	717–870	8,892	9,332
18	Employment security officer IV	44.5	51	51	683–829	481,237	491,497
19	Assistant research technician	0.9	1	1	590–717	7,080	7,428
20	Employment security officer III	157.6	159	159	590–717	1,322,004	1,342,980
21	Farm placement officer II	23.7	26	26	536–650	193,491	197,370
22	Employment security officer II	323.5	335	335	536–650	2,488,344	2,553,687
23	Farm placement officer I	61.3	111	111	463–562	653,471	681,122
24	Employment security officer I	1261.5	1368	1368	463–562	8,784,763	8,993,710
25	Research assistant	0.8	1	1	440–486	5,832	5,832
26	Employment security trainee	482	704	704	440–486	3,966,131	4,037,040
27	Senior stenographer	2	2	2	399–486	11,664	11,664
28	Senior file clerk	1	1	1	399–486	4,528	5,070
29	Senior typist-clerk	3.1	4	4	399–486	22,523	23,213
30	Senior clerk	36.7	38	38	399–486	210,663	215,440
31	Senior cashier-clerk	38.2	39	39	399–486	216,706	221,854
32	Stock clerk	0.4	–	–	380–463	–	–
33	Janitor foreman I	4.7	6	6	362–440	30,222	30,876
34	Intermediate stenographer	140.5	141	141	362–440	710,565	722,705
35	Intermediate typist-clerk	231.3	233	233	345–440	1,101,301	1,124,739
36	Intermediate file clerk	41	41	41	345–419	199,203	202,898
37	Intermediate clerk	60.2	59	59	345–419	282,705	288,415
38	Assistant cashier clerk	0.1	–	–	345–419	–	–
39	Telephone operator	21.1	20	20	329–399	92,623	94,313
40	Janitor	126.9	119.7	119.7	329–399	546,214	555,076
41	Junior stenographer	2.6	2	2	329–399	8,506	8,927
42	Junior typist-clerk	3.6	2	2	313–380	7,928	8,314
43	Seasonal help	1006.3	905	905	(5,173,281)	4,725,910	4,669,800
44	Overtime	3.7	1.7	1.7	(21,915)	10,500	10,500
45							
46	Totals, Authorized Positions	4553.6	4891.6	4891.6	$27,734,841	$30,236,493	$30,750,571
47							
48							
49	**DIVISION OF ACCOUNTS AND TAX COLLECTIONS**						
50							
51							
52	Auditing Section:						
53	Chief tax administrator	1	1	1	$1,111–1,351	$16,212	$16,212
54	Tax administrator	1	1	1	960–1,166	13,992	13,992
55	Supervisor of collections	1	1	1	829–1,008	12,096	12,096
56	Supervising employment tax						
57	auditor I	3	3	3	790–960	34,560	34,560
58	Employment tax auditor III	9	9	9	717–870	90,150	93,058
59	Employment tax auditor II	13.3	13	13	590–717	110,717	111,345
60	Collection technician II	2.4	4	4	536–650	29,850	30,983
61	Accountant-auditor I	5.6	5	5	486–650	34,152	34,440
62	Auditor I	1.5	2	2	463–650	14,160	14,160
63	Collection technician I	1.5	1	1	486–590	6,772	7,080
64	Supervising typist-clerk I	1	1	1	463–562	6,666	6,744
65	Tax representative—trainee	3.4	4	4	440–486	22,799	23,305
66	Senior stenographer	2	2	2	399–486	11,664	11,664
67	Senior account clerk	1	1	1	399–486	5,832	5,832
68	Intermediate stenographer	2.9	3	3	362–440	14,504	15,098
69	Intermediate typist-clerk	10.9	10.5	10.5	345–419	48,532	49,944
70	Intermediate clerk	3.9	4	4	345–419	19,446	19,663
71	Intermediate account clerk	0.3	1	1	345–419	4,542	4,769
72	Junior typist-clerk	0.3	1	1	313–380	3,932	4,124
73	Junior stenographer	0.2	–	–	329–399	–	–
74	Overtime	-	1	1	–	6,040	6,040
75	Field Auditing Section:						
76	Tax administrator	4	4	4	960–1,166	55,968	55,968
77	Supervising employment tax						
78	auditor I	22	22	22	790–960	253,440	253,440
79	Employment tax auditor III	46.4	49	49	717–870	495,364	502,863
80	Employment tax auditor II	169.3	183	183	590–717	1,480,926	1,514,076
81	Accountant-auditor I	41.1	40	40	486–590	260,826	272,965
82	Tax representative	51.7	57	57	486–590	372,906	384,978
83	Accounting technician III	1	1	1	463–562	6,744	6,744
84	Tax representative—trainee	0.9	–	–	440–486	–	–
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF ACCOUNTS AND TAX COLLECTIONS—Continued**						
3							
4							
5	Field Auditing Section—Continued				SALARY RANGE		
6	Accounting technician II	2	2	2	$399–486	$11,664	$11,664
7	Senior stenographer	3	3	3	399–486	17,496	17,496
8	Senior clerk	1	1	1	399–486	5,832	5,832
9	Intermediate stenographer	48.4	49	49	362–440	244,401	250,271
10	Auditor student trainee	2.1	–	–	362–463	–	–
11	Intermediate typist-clerk	17.7	18	18	345–440	88,403	89,324
12	Intermediate account clerk	1	1	1	345–419	5,028	5,028
13	Intermediate clerk	1	1	1	345–419	5,028	5,028
14	Janitor	1.3	1.9	1.9	329–399	7,896	8,080
15	Junior typist-clerk	1	1	1	313–380	4,060	4,259
16	Overtime	–	4.5	4.5	–	27,200	27,200
17							
18	Totals, Authorized Positions	480.1	506.9	506.9	$3,588,449	$3,849,800	$3,930,325
19							
20							
21	**OFFICE OF ASSISTANT DIRECTOR—ADMINISTRATION**						
22							
23							
24	Assistant director—administration	1	1	1	$1,166–1,419	$17,028	$17,028
25	Accounting supervisor	1	1	1	790–960	11,520	11,520
26	Internal auditor III	0.6	2	2	717–870	18,072	18,960
27	Internal auditor II	1	5	5	590–717	40,890	41,640
28	General accountant II	1	1	1	590–717	8,604	8,604
29	Employment tax auditor II	4.4	–	–	590–717	–	–
30	Auditor I	–	1	1	463–650	5,556	5,832
31	Secretary I	1	–	–	463–562	–	–
32	Senior stenographer	–	1	1	399–486	5,832	5,832
33	Intermediate stenographer	1	1	1	362–440	4,868	5,112
34	Standards and Methods Section:						
35	Supervising administrative analyst	1	–	–	960–1,166	–	–
36	Accounting supervisor	1	–	–	790–960	–	–
37	Employment security officer V	0.4	1	1	753–914	10,968	10,968
38	Associate administrative analyst	1.9	3	3	717–870	25,920	27,219
39	Employment security officer IV	0.8	1	1	683–829	9,184	9,636
40	Assistant administrative analyst	1.8	4	4	590–717	29,003	30,441
41	Junior staff analyst	1.7	1	1	486–590	5,832	6,120
42	Senior stenographer	1	1	1	399–486	5,832	5,832
43	Senior file clerk	1	1	1	399–486	5,832	5,832
44	Intermediate stenographer	1	1	1	362–440	4,693	4,928
45	Accounting Section:						
46	Chief	1	1	1	1,008–1,225	14,700	14,700
47	Assistant chief	1	1	1	870–1,058	12,696	12,696
48	Accounting supervisor	2	2	2	790–960	22,188	23,040
49	General accountant III	4	5	5	717–870	48,524	49,896
50	Office supervisor I	1	1	1	619–753	9,036	9,036
51	General accountant II	3	3	3	590–717	24,946	25,338
52	Supervising file clerk II	3	3	3	536–650	23,400	23,400
53	Supervising account clerk II	2	2	2	536–650	15,199	15,569
54	Accountant-auditor I	1	1	1	486–650	7,080	7,080
55	Supervising clerk I	3	3	3	463–562	20,232	20,232
56	Supervising file clerk I	1.5	2	2	463–562	13,020	13,332
57	Supervising account clerk I	1	1	1	463–562	6,744	6,744
58	Accounting technician III	16.6	17	17	463–562	110,292	111,760
59	Accounting technician II	29.1	29	29	399–486	163,852	166,314
60	Senior stenographer	1	1	1	399–486	5,556	5,832
61	Senior clerk	15.5	16	16	399–486	90,065	90,900
62	Senior file clerk	6.6	7	7	399–486	40,226	40,686
63	Senior account clerk	3	3	3	399–486	16,132	16,839
64	Supervising calculating machine op-						
65	erator	1	1	1	399–486	5,832	5,832
66	Laborer	3	3	3	399–410	15,630	15,840
67	Intermediate stenographer	7.9	8	8	362–440	42,240	42,240
68	Intermediate clerk	147.7	147	147	345–419	708,434	722,551
69	Intermediate file clerk	7	7	7	345–419	35,196	35,196
70	Intermediate account clerk	129.3	130	130	345–419	630,804	640,087
71	Intermediate typist-clerk	23.6	23	23	345–440	106,359	110,156
72	Calculating machine operator	7	7	7	345–419	33,986	34,490
73	Addressing machine operator	1	1	1	313–380	4,560	4,560
74	Junior typist-clerk	2.1	2	2	313–380	7,912	8,301
75	Junior clerk	23.3	23	23	298–362	93,544	95,960
76	Temporary help—seasonal cashier						
77	workload	13	13	13	(52,741)	53,820	56,472
78	Temporary help—seasonal claims						
79	load	34.3	10	10	(139,138)	41,400	43,440
80	Overtime	0.4	0.2	0.2	(1,982)	1,000	1,000
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**OFFICE OF ASSISTANT DIRECTOR—ADMINISTRATION—Continued**						
3							
4					SALARY RANGE		
5	Data Processing Section:						
6	Chief	1	1	1	$1,008–1,225	$12,696	$13,332
7	Assistant chief	2	2	2	829–1,008	22,044	22,536
8	Supervisor	6.1	7	7	753–914	73,248	74,700
9	Accounting—tabulating machine supervisor III	1	1	1	717–870	10,440	10,440
10	Programmer II	11.8	13	13	619–753	111,300	113,332
11	Accounting—tabulating machine supervisor II	3.7	3	3	590–717	25,812	25,812
12	Programmer I	7.9	9	9	510–619	61,504	62,868
13	Accounting—tabulating machine supervisor I	4.8	5	5	486–590	33,994	34,706
14	Supervising clerk I	1	1	1	463–562	6,744	6,744
15	Key punch supervisor II	5	5	5	463–562	33,590	33,720
16	Accounting technician III	1	1	1	463–562	6,744	6,744
17	Employment security officer I	0.4	1	1	463–562	6,172	6,484
18	Programmer—trainee	0.5	2	2	440–486	10,836	11,388
19	Senior tabulating machine operator	25.3	26	26	419–510	156,932	158,084
20	Senior clerk	3	3	3	399–486	17,289	17,496
21	Senior stenographer	1	1	1	399–486	5,832	5,832
22	Key punch supervisor I	15.6	16	16	399–486	91,187	92,255
23	Supervising calculating machine operator	1	1	1	399–486	5,832	5,832
24	Accounting technician II	1.2	2	2	399–486	11,618	11,664
25	Laborer	3.7	3	3	399–440	15,840	15,840
26	Tabulating machine operator	27.6	28	28	380–463	144,171	147,845
27	Stock clerk	1	1	1	380–463	5,556	5,556
28	Intermediate stenographer	1.2	1	1	362–440	5,280	5,280
29	Intermediate clerk	19.7	21	21	345–419	102,996	104,269
30	Intermediate typist-clerk	4.4	4	4	345–440	18,544	19,112
31	Intermediate file clerk	1	1	1	345–419	5,028	5,028
32	Intermediate account clerk	14.6	15	15	345–419	70,601	72,745
33	Key punch operator	139.8	140	140	345–419	662,436	677,914
34	Calculating machine operator	4	4	4	345–419	19,178	19,634
35	Janitor	1	1	1	329–399	4,788	4,788
36	Tabulating machine operator—trainee	1.7	5	5	313–345	18,780	19,740
37	Key punch operator—trainee	27.1	31	31	313–345	116,436	122,388
38	Junior clerk	1.3	1	1	298–362	3,772	3,964
39	Overtime	8.4	8.2	8.2	(43,178)	42,400	42,400
40	General Administration:						
41	Administrative service officer III	1	1	1	1,008–1,225	14,700	14,700
42	Supervising administrative analyst	–	1	1	960–1,166	13,992	13,992
43	Chief, business services	0.1	–	–	829–1,008	–	–
44	Business service officer III	0.7	–	–	717–870	–	–
45	Junior staff analyst	0.8	1	1	486–590	5,832	6,120
46	Senior stenographer	1	1	1	399–486	5,671	5,832
47	Business Services:						
48	Chief, business services	0.2	–	–	829–1,008	–	–
49	Supervising clerk II	1	1	1	536–650	6,484	6,800
50	Duplicating machine supervisor II	0.6	1	1	486–590	6,432	6,744
51	Supervising clerk I	0.9	1	1	463–562	6,146	6,458
52	Supervising typist-clerk I	2	2	2	463–562	13,488	13,488
53	Automotive equipment operator I	1	1	1	463–510	6,120	6,120
54	Duplicating machine supervisor I	2	2	2	419–510	11,434	12,000
55	Senior clerk	2	2	2	399–486	11,572	11,664
56	Senior typist-clerk	9	8	8	399–486	46,104	46,380
57	Senior stenographer	0.2	1	1	399–486	5,579	5,832
58	Senior file clerk	1	1	1	399–486	5,832	5,832
59	Varitypist	0.8	1	1	399–486	5,487	5,763
60	Stock clerk	1	1	1	380–463	5,556	5,556
61	Teletypewriter operator	0.9	1	1	380–463	5,556	5,556
62	Photocopyist	1.6	2	2	362–440	9,786	10,011
63	Duplicating machine operator II (offset)	5.9	6	6	362–440	28,555	29,720
64	Intermediate stenographer	1.2	1	1	362–440	5,280	5,280
65	Intermediate typist-clerk	43.5	45	45	345–440	219,752	224,106
66	Intermediate clerk	23.3	26	26	345–419	123,780	126,694
67	Calculating machine operator	0.5	–	–	345–419	–	–
68	Junior typist-clerk	6.9	7	7	313–380	28,008	29,174
69	Duplicating machine operator I	1.4	1	1	313–380	3,900	4,092
70	Addressing machine operator	1	1	1	313–380	4,560	4,560
71	Junior clerk	12.9	11	11	298–362	43,356	44,676
72	Overtime	1.2	3	3	(6,318)	15,000	15,000
73	Area Business Management Offices:						
74	Business service officer III	1.6	3	3	717–870	29,699	30,477
75	Business service officer II	3.7	3	3	650–790	28,070	28,440
76	Business service officer I	2.7	4	4	590–717	29,659	31,139
77	Supervising clerk II	2	2	2	536–650	15,600	15,600
78	Property inspector	0.7	1	1	510–619	6,640	6,968
79	Office building engineer	2	2	2	536–590	14,160	14,160
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**OFFICE OF ASSISTANT DIRECTOR—ADMINISTRATION—Continued**						
3							
4							
5	Area Business Management Offices—Continued				SALARY RANGE		
6	Maintenance mechanic	0.9	1	1	536–590	6,432	6,744
7	Supervising clerk I	0.6	1	1	463–562	6,000	6,302
8	Storekeeper I	1.9	2	2	419–510	11,837	12,120
9	Supervising telephone operator II	1	1	1	419–510	6,120	6,120
10	Janitor foreman II	1	1	1	419–510	6,120	6,120
11	Building maintenance man	2.7	4	4	463–510	23,916	24,192
12	Senior clerk	3.1	4	4	399–486	21,780	22,592
13	Senior typist-clerk	0.9	1	1	399–486	4,828	5,070
14	Senior stenographer	2.9	3	3	399–486	17,496	17,496
15	Stock clerk	3	3	3	380–463	15,272	15,759
16	Teletypewriter operator	1.2	2	2	380–463	10,584	10,836
17	Intermediate typist-clerk	27.3	32.2	32.2	345–440	147,898	153,346
18	Intermediate stenographer	3.4	3	3	362–440	15,053	15,388
19	Photocopyist	1	1	1	362–440	5,280	5,280
20	Laborer	2	2	2	399–440	10,560	10,560
21	Intermediate clerk	2.8	3	3	345–419	14,138	14,508
22	Junior stenographer	0.4	–	–	329–399		
23	Telephone operator, non-multiple board	3.9	4	4	329–399	18,086	18,507
24	Telephone operator, multiple board	6.6	10	10	329–399	42,199	43,981
25	Janitor	8.1	7.5	7.5	329–399	34,987	35,316
26	Junior typist-clerk	2.6	1	1	313–380	4,191	4,398
27	Duplicating machine operator I	1	1	1	313–380	4,560	4,560
28	Junior clerk	1.4	1	1	298–362	3,868	4,060
29	Overtime	0.4	0.2	0.2	(2,123)	1,060	1,060
30	Training Section:						
31	Training officer II	1	1	1	870–1,058	12,696	12,696
32	Employment security officer V	1	1	1	753–914	10,194	10,704
33	Training officer I	1	1	1	717–870	10,440	10,440
34	Employment security officer IV	0.6	1	1	683–829	8,856	9,295
35	Employment security officer III	0.6	–	–	590–717		
36	Employment security officer II	2	3	3	536–650	20,604	21,624
37	Intermediate typist-clerk	1	1	1	345–440	4,868	5,028
38	Intermediate stenographer	1	1	1	362–440	5,280	5,280
39	Property Section:						
40	Property officer	1	1	1	829–1,008	12,096	12,096
41	Business service officer II	0.3	1	1	650–790	7,866	8,264
42	Business service officer I	2.3	3	3	590–717	23,814	24,568
43	Senior stenographer	1	1	1	399–486	5,832	5,832
44	Intermediate stenographer	2	2	2	362–440	10,560	10,560
45	Personnel Section:						
46	Personnel officer III	1	1	1	914–1,111	13,332	13,332
47	Personnel officer I	1	1	1	753–914	10,528	10,968
48	Associate personnel analyst	0.8	1	1	717–870	8,928	9,369
49	Assistant personnel analyst	0.8	3	3	590–717	21,414	22,470
50	Supervising clerk II	1	1	1	536–650	7,490	7,800
51	Junior staff analyst	1.7	1	1	486–590	6,198	6,510
52	Senior clerk	1.7	1	1	399–486	5,832	5,832
53	Senior stenographer	1	1	1	399–486	5,832	5,832
54	Intermediate typist-clerk	5.3	5.1	5.1	345–440	25,032	25,277
55	Intermediate stenographer	2	2	2	362–440	10,228	10,476
56	Budget Section:						
57	Fiscal officer I	0.3	1	1	790–960	10,968	11,520
58	Accounting officer III	0.2	–	–	717–870	–	–
59	Associate administrative analyst	0.5	1	1	717–870	10,440	10,440
60	Accounting officer II	1	2	2	590–717	15,974	16,342
61	Assistant administrative analyst	0.5	1	1	590–717	7,866	8,264
62	Accountant I	0.1	1	1	463–590	6,772	7,080
63	Junior staff analyst	0.5	1	1	486–590	7,080	7,080
64	Accounting technician III	0.3	–	–	463–562	–	–
65	Accounting technician II	0.5	1	1	399–486	5,671	5,832
66	Administrative trainee	0.4	1	1	440–486	5,556	5,832
67	Intermediate stenographer	0.5	1	1	362–440	4,731	4,968
68	Calculating machine operator	0.5	1	1	345–419	5,028	5,028
69	Intermediate account clerk	0.5	1	1	345–419	4,434	4,655
70	Fiscal Section:						
71	Accounting officer IV	0.7	–	–	870–1,058	–	–
72	Chief, fiscal section	0.3	1	1	870–1,058	12,696	12,696
73	Accounting officer III	0.5	–	–	717–870	–	–
74	Business service officer III	0.3	1	1	717–870	10,440	14,440
75	Associate administrative analyst	1.3	–	–	717–870	–	–
76	Accounting officer II	2.7	2	2	590–717	15,974	16,342
77	General accountant II	–	1	1	590–717	8,604	8,604
78	Assistant administrative analyst	0.5	–	–	590–717	–	–
79	Supervising clerk II	1	1	1	536–650	7,800	7,800
80	Storekeeper III	1	1	1	536–650	7,800	7,800
81	Property inspector	1	1	1	510–619	6,856	7,196
82	Junior staff analyst	0.9	–	–	486–590	–	–
83	Accounting technician III	2.2	2	2	463–562	13,150	13,462
84	Automotive equipment operator I	1	1	1	463–510	6,120	6,120

DEPARTMENT OF EMPLOYMENT—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
OFFICE OF ASSISTANT DIRECTOR—ADMINISTRATION—Continued						
Fiscal Section—Continued				SALARY RANGE		
Truck driver	0.8	–	–	$463–510	–	–
Storekeeper I	3	3	3	419–510	$18,360	$18,360
Accounting technician II	1.5	2	2	399–486	10,620	10,860
Senior account clerk	2	2	2	399–486	11,664	11,664
Senior clerk	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,579	5,832
Senior stenographer	1	1	1	399–486	5,832	5,832
Laborer	2.4	2	2	399–440	10,560	10,560
Bookkeeping machine operator II	1	1	1	380–463	5,556	5,556
Stock clerk	6	5	5	380–463	27,780	27,780
Intermediate stenographer	1.3	1	1	362–440	4,344	4,560
Intermediate typist-clerk	14.9	18	18	345–440	84,561	86,959
Intermediate account clerk	3	3	3	345–419	14,196	14,400
Intermediate clerk	2.5	3	3	345–419	14,117	14,824
Intermediate file clerk	1	1	1	345–419	5,028	5,028
Bookkeeping machine operator I	0.5	1	1	345–419	5,028	5,028
Junior stenographer	0.1	1	1	329–399	4,060	4,259
Junior typist-clerk	0.7	1	1	313–380	4,028	4,225
Janitor	0.3	0.3	0.3	329–399	1,197	1,197
Totals, Authorized Positions	1,181	1,201.7	1,201.7	$6,260,472	$6,448,436	$6,583,254
DIVISION OF DISABILITY AND HOSPITAL BENEFITS						
General Administration:						
Chief	1	1	1	$1,058–1,286	$15,432	$15,432
Disability insurance administrative officer	4.5	5	5	829–1,008	59,904	60,480
Disability insurance officer V	1	1	1	753–914	10,968	10,968
Disability insurance officer IV	2	2	2	683–829	19,317	19,779
Disability insurance officer III	2	2	2	590–717	17,208	17,208
Disability insurance officer II	1	1	1	536–650	6,640	6,968
Senior stenographer	1.5	2	2	399–486	11,664	11,664
Intermediate stenographer	4.7	5	5	362–440	25,572	25,794
Claim Control:						
Disability insurance officer V	1	1	1	753–914	10,968	10,968
Disability insurance officer IV	1	1	1	683–829	9,948	9,948
Disability insurance officer III	1.3	1	1	590–717	8,604	8,604
Disability insurance officer II	6.4	6	6	536–650	46,800	46,800
Disability insurance officer I	1	1	1	463–562	6,744	6,744
Accountant auditor I	1	1	1	486–650	7,080	7,080
Senior stenographer	1	1	1	399–486	5,648	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2.9	2	2	362–440	9,836	10,108
Intermediate typist-clerk	0.8	–	–	345–440	–	–
Intermediate clerk	3.5	2	2	345–419	9,896	10,056
Junior clerk	0.1	–	–	298–362	–	–
Disability Insurance District Offices:						
Disability insurance officer V	7.8	9	9	753–914	96,852	97,856
Disability insurance officer IV	10.6	12	12	683–829	114,095	116,192
Disability insurance officer III	16.2	31	31	590–717	242,232	248,850
Disability insurance officer II	36.3	55	55	536–650	394,519	404,213
Disability insurance officer I	154.7	195	195	463–562	1,232,724	1,263,488
Employment security—trainee	59.8	71	71	440–486	404,320	409,656
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior stenographer	7.4	9	9	399–486	48,517	50,029
Senior typist-clerk	5.5	7	7	399–486	36,909	38,613
Senior clerk	3.6	4	4	399–486	22,891	23,213
Senior file clerk	2	2	2	399–486	11,664	11,664
Intermediate stenographer	52.4	58	58	362–440	283,583	291,929
Intermediate typist-clerk	142.4	186	186	345–440	851,312	877,949
Intermediate file clerk	25.3	26	26	345–419	124,189	127,083
Intermediate clerk	8.7	11	11	345–419	49,934	51,962
Junior stenographer	2.5	4	4	329–399	16,566	17,382
Junior typist-clerk	15.1	16	16	313–380	62,952	65,870
Junior clerk	1.5	1	1	298–362	3,711	3,900
Janitor	2.2	2	2	329–399	9,471	9,527
Overtime	1	–	–	(5,345)	–	–
Office of Medical Director:						
Medical director	1	1	1	1,225–1,490	17,880	17,880
Assistant medical director	1.8	2	2	1,058–1,286	28,649	29,955
Senior stenographer	1.6	3	3	399–486	15,813	16,318
Totals, Authorized Positions	600.1	743	743	$3,562,414	$4,369,420	$4,476,370
GRAND TOTALS, AUTHORIZED POSITIONS	7,286.5	7,838.7	7,838.7	$44,895,596	$48,870,365	$49,792,827

COMMISSION ON MANPOWER, AUTOMATION AND TECHNOLOGY

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
					SALARY RANGE		
	Executive secretary	–	1	1	$1,008–1,225	$13,332	$13,662
	Senior stenographer	–	1	1	399–486	4,808	5,028
	Temporary help	–	0.2	0.2	(–)	1,000	1,000
	Totals, Authorized Positions	–	2.2	2.2	–	$19,140	$19,690

BOARD OF CONTROL

					SALARY RANGE		
	Board member (1) per diem	–	–	–	$25 day	$750	$750
	Secretary	1	1	1	536–650	7,800	7,800
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	–	1	1	362–440	4,452	4,674
	Temporary help	0.1	0.1	0.1	(418)	469	469
	Totals, Authorized Positions	2.1	3.1	3.1	$14,600	$19,303	$19,525

STATE CONTROLLER

ADMINISTRATION DIVISION

	General Administration:				SALARY RANGE		
	State controller	1	1	1	$22,050	$22,050	$22,050
	Deputy state controller	1	1	1	1,490–1,707	20,484	20,484
	Deputy state controller, administrative	1	1	1	1,286–1,564	18,768	18,768
	Administrative adviser	1	1	1	1,111–1,351	15,127	15,887
	Assistant deputy state controller, administrative	1	1	1	1,058–1,286	15,432	15,432
	Associate counsel	1	1	1	914–1,111	10,968	11,520
	Administrative assistant	1	1	1	914–1,111	13,332	13,332
	Associate research technician	1	1	1	717–870	10,440	10,440
	General accountant II	1	1	1	590–717	8,604	8,604
	Secretary to the state controller	1	1	1	510–619	7,428	7,428
	Secretary I	2	2	2	463–562	13,280	13,488
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	0.5	0.5	0.5	345–440	2,514	2,514
	Intermediate stenographer	0.9	1	1	362–440	4,617	4,848
	Departmental Accounting:						
	Accounting officer III	1	1	1	717–870	10,440	10,440
	Supervising account clerk II	0.9	1	1	536–650	7,800	7,800
	Supervising clerk I	2	2	2	463–562	13,488	13,488
	Senior clerk	1	1	1	399–486	5,487	5,763
	Accounting technician II	3	3	3	399–486	16,692	16,692
	Intermediate typist-clerk	2.4	3	3	345–440	14,166	14,388
	Duplicating machine operator II—offset	1.4	2	2	362–440	9,622	10,104
	Intermediate clerk	3.5	3.5	3.5	345–419	16,404	16,846
	Junior stenographer	0.9	1	1	329–399	4,140	4,344
	Temporary help	1.5	0.2	0.2	(6,312)	1,412	1,412
	Totals, Authorized Positions	32	32.2	32.2	$263,545	$268,264	$271,904

ACCOUNTING DIVISION

	Chief of division	1	1	1	$1,058–1,286	$15,432	$15,432
	Assistant chief of division	1	1	1	960–1,166	13,992	13,992
	General accountant IV	1	1	1	870–1,058	12,696	12,696
	Fiscal control officer	1	1	1	870–1,058	11,856	12,446
	General accountant III	5.3	6	6	717–870	58,822	60,186
	Unclaimed property officer	1	1	1	717–870	10,440	10,440
	General accountant II [a]	12.9	14	13	590–717	114,152	108,940
	Accountant I	8.1	8	8	463–590	54,852	55,810

[a] One position for Unclaimed Property Act limited to June 30, 1964.

STATE CONTROLLER—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
ACCOUNTING DIVISION—Continued				SALARY RANGE		
Senior legal stenographer	0.9	1	1	$419–510	$6,120	$6,120
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior account clerk	1	1	1	399–486	5,832	5,832
Accounting technician II	6	6	6	399–486	33,948	34,188
Intermediate typist-clerk [a]	5	6	5	345–440	28,750	24,748
Intermediate stenographer	4	4	4	362–440	21,120	21,120
Intermediate clerk	4.3	5	5	345–419	24,019	24,464
Temporary help	11.4	1	1	(48,709)	4,134	4,134
Totals, Authorized Positions	64.9	58	56	$444,679	$421,997	$416,380
AUDITS DIVISION						
Chief of division	1	1	1	$1,058–1,286	$15,432	$15,432
Assistant chief of division	1	1	1	960–1,166	13,992	13,992
Supervising governmental auditor II	1	1	1	870–1,058	12,696	12,696
Governmental auditor III	3	3	3	717–870	31,074	31,320
Associate administrative analyst	1	1	1	717–870	10,440	10,440
Principal claim auditor	1	1	1	619–753	9,036	9,036
Governmental auditor II	15.2	17	17	590–717	137,754	141,132
Supervising claim auditor	6	6	6	536–650	45,085	45,773
Auditor I	6.2	5	5	463–650	32,990	34,252
Claim auditor	15	16	16	440–536	100,402	101,250
Senior clerk	4.8	5	5	399–486	27,246	28,034
Intermediate typist-clerk	3.6	4	4	345–440	19,815	20,052
Intermediate stenographer	3.3	3	3	362–440	15,840	15,840
Intermediate clerk	3	3	3	345–419	13,838	14,319
Calculating machine operator key driven	3	3	3	345–419	15,084	15,084
Intermediate account clerk	2	2	2	345–419	9,372	9,588
Temporary help	0.9	0.7	0.7	(4,192)	2,968	2,968
Totals, Authorized Positions	71	72.7	72.7	$494,711	$513,064	$521,208
DISBURSEMENTS DIVISION						
Chief of division	1	1	1	$1,008–1,225	$14,700	$14,700
Assistant chief of division	1	1	1	870–1,058	12,696	12,696
Accounting-tabulating machine supervisor IV	1	1	1	790–960	11,520	11,520
Supervisor, electronic data processing	4.3	5	5	753–914	49,267	51,481
District disbursing officer	3	3	3	717–870	28,080	28,956
Programmer II, electronic data processing	6.8	8	8	619–753	62,212	65,334
Assistant district disbursing officer	1.2	3	3	590–717	22,008	23,104
Supervising account clerk II	1	1	1	536–650	7,800	7,800
Programmer I, electronic data processing	15	13	13	510–619	84,161	88,012
Supervising clerk I	0.3	1	1	463–562	5,556	5,832
Key punch supervisor II	0.8	1	1	463–562	6,380	6,692
Accounting technician III	5.4	9	9	463–562	54,470	56,136
Senior tabulating machine operator (IBM)	2.8	8	8	419–510	45,393	47,046
Senior clerk	1.9	2	2	399–486	10,620	10,860
Senior file clerk	1	1	1	399–486	5,832	5,832
Key punch supervisor I (IBM)	1.6	2	2	399–486	10,528	11,066
Accounting technician II	11.2	14	14	399–486	74,153	76,949
Intermediate typist-clerk	1.5	4	4	345–440	19,102	19,617
Intermediate stenographer	4.8	5	5	362–440	22,624	23,754
Intermediate clerk	24.2	33	33	345–419	156,093	159,862
Intermediate file clerk	0.2	1	1	345–419	5,028	5,028
Key punch operator (IBM)	25.4	27	27	345–419	129,102	132,412
Intermediate account clerk	20.8	33	33	345–419	157,897	161,408
Junior clerk	0.3	1	1	298–362	3,666	3,852
Temporary help	55.5	8	8	(265,951)	34,314	34,314
Totals, Authorized Positions	192	186	186	$1,043,058	$1,033,202	$1,064,263

[a] One position for Unclaimed Property Act limited to June 30, 1964.

STATE CONTROLLER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**INHERITANCE AND GIFT TAX DIVISION**						
3							
4					SALARY RANGE		
5	Sacramento office:						
6	Principal inheritance tax attorney	1	1	1	$1,225–1,490	$16,416	$17,241
7	Senior inheritance tax attorney	1	1	1	1,008–1,225	14,700	14,700
8	Associate inheritance tax attorney	2.6	3	3	914–1,111	38,520	39,110
9	Supervising inheritance and gift tax examiner	1	1	1	790–960	11,474	11,520
10	Inheritance and gift tax examiner III	1	1	1	717–870	9,909	10,399
11	Assistant counsel	1	1	1	683–829	8,640	9,073
12	General accountant II	1	1	1	590–717	8,196	8,604
13	Inheritance and gift tax examiner II	5	5	5	590–717	41,598	42,816
14	Assistant research technician	1	1	1	590 717	8,604	8,604
15	Auditor I	–	1	1	463–650	5,556	5,832
16	Accountant I	1	1	1	463 590	6,940	7,080
17	Senior legal stenographer	5	5	5	419–510	30,600	30,600
18	Senior clerk	1	1	1	399–486	5,832	5,832
19	Senior stenographer	1	1	1	399–486	5,832	5,832
20	Accounting technician II	2.8	2	2	399–486	11,664	11,664
21	Intermediate typist-clerk	4.9	7	7	345–440	32,695	33,824
22	Intermediate clerk	2.1	4	4	345–419	17,908	18,547
23	Bookkeeping machine operator I	1	1	1	345 419	4,617	4,848
24	Intermediate account clerk	2	2	2	345–419	9,234	9,696
25	San Francisco Office:						
26	Senior inheritance tax attorney	1	1	1	1,008–1,225	14,700	14,700
27	Associate inheritance tax attorney	5	5	5	914–1,111	64,896	65,474
28	Inheritance and gift tax examiner III	1	1	1	717–870	9,948	10,440
29	Inheritance and gift tax examiner II	4	4	4	590 717	32,756	33,539
30	Auditor I	1	1	1	463–650	6,718	7,052
31	Senior legal stenographer	4	4	4	419–510	24,408	24,480
32	Senior file clerk	1	1	1	399–486	5,832	5,832
33	Intermediate typist-clerk	3	3	3	345–440	15,336	15,336
34	Intermediate clerk	1	1	1	345–419	4,242	4,452
35	Los Angeles Office:						
36	Senior inheritance tax attorney	1	1	1	1,008–1,225	14,700	14,700
37	Associate inheritance tax attorney	7	7	7	914 1,111	89,112	90,902
38	Inheritance and gift tax examiner III	1	1	1	717–870	10,440	10,440
39	Assistant counsel	1	1	1	683–829	8,640	9,073
40	Inheritance and gift tax examiner II	7.8	7	7	590–717	56,685	58,240
41	Auditor I	3.8	5	5	463–650	32,796	34,234
42	Junior counsel	0.5	1	1	562 619	7,052	7,399
43	Supervising clerk I	1	1	1	463 562	6,744	6,744
44	Senior legal stenographer	6	6	6	419–510	36,225	36,504
45	Senior clerk	–	1	1	399–486	4,788	5,028
46	Senior stenographer	1	1	1	399–486	5,832	5,832
47	Intermediate typist-clerk	5	5	5	345–440	24,256	24,672
48	Intermediate stenographer	0.9	1	1	362 440	4,598	4,828
49	Intermediate clerk	2.3	2	2	345 419	9,759	9,996
50	Intermediate file clerk	5	5	5	345–419	24,510	24,729
51	Temporary help	7	1	1	(29,791)	4,382	4,382
52							
53	Totals, Authorized Positions	106.7	107	107	$785,414	$808,290	$824,830
54							
55	**LOCAL GOVERNMENT FISCAL AFFAIRS DIVISION**						
56							
57	Chief of division	1	1	1	$1,008–1,225	$14,700	$14,700
58	Supervisor, local government budgets and reports	2	2	2	870–1,058	25,392	25,392
59	Consultant on uniform accounting for counties	1	1	1	790–960	11,520	11,520
60	Governmental auditor III	4	4	4	717–870	40,376	41,555
61	Governmental auditor II	8.7	9	9	590–717	72,326	74,209
62	Auditor I	5.2	5	5	463–650	34,292	35,232
63	Accounting technician III	1	1	1	463–562	6,744	6,744
64	Accounting technician II	1	1	1	399–486	5,648	5,832
65	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
66	Intermediate stenographer	4	4	4	362–440	20,910	21,120
67	Temporary help	–	0.1	0.1	(–)	408	408
68							
69	Totals, Authorized Positions	28.9	29.1	29.1	$231,842	$237,344	$241,740
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STATE CONTROLLER—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	TAX COLLECTION AND REFUND DIVISION						
					SALARY RANGE		
	Chief of division	1	1	1	$914–1,111	$13,332	$13,332
	Tax compliance supervisor	2	2	2	753–914	21,936	21,936
	Area supervisor	1	1	1	619–753	9,036	9,036
	General auditor II	4	4	4	590–717	31,106	32,598
	Supervising account clerk II	1.8	2	2	536–650	14,343	15,025
	Auditor I	9.1	11	11	463–650	71,594	74,090
	Senior tax representative	3	3	3	536–650	23,400	23,400
	Tax representative	6.8	7	7	486–590	47,752	48,368
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Supervising account clerk I	2	2	2	463–562	13,202	13,488
	Accounting technician III	1	1	1	463–562	6,536	6,744
	Senior clerk	2	2	2	399–486	11,664	11,664
	Senior stenographer	1.5	2	2	399–486	11,664	11,664
	Senior account clerk	11.8	11	11	399–486	63,268	63,516
	Accounting technician II	3.1	4	4	399–486	21,958	22,483
	Intermediate typist-clerk	8.9	9	9	345–440	44,506	44,972
	Intermediate stenographer	6	5	5	362–440	26,008	26,253
	Intermediate clerk	1.9	2	2	345–419	10,056	10,056
	Intermediate file clerk	1	1	1	345–419	5,028	5,028
	Calculating machine operator, key driven	1	1	1	345–419	5,028	5,028
	Bookkeeping machine operator I	1	1	1	345–419	5,028	5,028
	Intermediate account clerk	1.1	2	2	345–419	9,270	9,480
	Junior stenographer	1.2	2	2	329–399	8,302	8,711
	Temporary help	0.2	0.2	0.2	(1,819)	1,000	1,000
	Totals, Authorized Positions	73.4	77.2	77.2	$457,383	$481,761	$489,644
	TAX-DEEDED LANDS DIVISION						
	Chief of division	1	1	1	$1,008–1,225	$14,169	$14,700
	Assistant chief of division	1	1	1	870–1,058	11,106	11,664
	District manager	6	6	6	619–753	53,013	53,410
	Senior clerk	2	2	2	399–486	11,664	11,664
	Intermediate typist-clerk	3	3	3	345–440	14,332	14,544
	Intermediate stenographer	4	3.5	3.5	362–440	18,480	18,480
	Intermediate clerk	1.8	2	2	345–419	9,534	9,759
	Intermediate account clerk	1	1	1	345–419	4,848	5,028
	Temporary help	0.6	0.8	0.8	(2,545)	3,697	3,697
	Totals, Authorized Positions	20.4	20.3	20.3	$139,705	$140,843	$142,946
	GRAND TOTALS, AUTHORIZED POSITIONS	589.3	582.5	580.5	$3,860,337	$3,904,765	$3,972,915

BOARD OF EQUALIZATION

	ADMINISTRATION						
					SALARY RANGE		
	Board member	4	4	4	$18,522	$74,088	$74,088
	Executive:						
	Executive secretary	1	1	1	1,490–1,707	20,484	20,484
	Deputy to member	4	4	4	1,008–1,225	58,328	58,800
	Hearing reporter	0.8	1	1	619–753	9,036	9,036
	Secretary II	5	5	5	510–619	36,040	36,352
	Senior typist-clerk	1	1	1	399–486	5,533	5,809
	Senior stenographer	2.3	3	3	399–486	17,312	17,496
	Junior-intermediate stenographer	1.5	1	1	329–440	4,524	4,750
	Legal:						
	Chief counsel	1	1	1	1,225–1,490	17,880	17,880
	Tax counsel	4	4	4	1,058–1,286	60,937	61,667
	Associate tax counsel	10	11	11	914–1,111	137,442	140,656
	Assistant counsel	2.5	2	2	683–829	17,496	18,368
	Librarian III	0.4	1	1	510–619	6,884	7,225
	Junior counsel	1.5	2	2	562–619	14,452	14,798
	Supervising stenographer I	1	1	1	463–562	6,744	6,744
	Legal secretary	1	1	1	463–562	6,744	6,744
	Librarian II	0.6	–	–	463–562	–	–
	Senior legal stenographer	1.7	2	2	419–510	12,144	12,240
	Senior stenographer	2.2	3	3	399–486	14,646	15,382
	Legal stenographer	1.3	2	2	380–463	10,464	10,710
	Student legal assistant	0.5	–	–	362–536	–	–
	Junior-intermediate stenographer	2.6	1	1	329–440	4,092	4,293
	Junior-intermediate clerk	0.4	1	1	298–419	4,310	4,524
	Internal Audit:						
	Supervising tax auditor II	1	1	1	870–1,058	12,696	12,696
	Tax auditor III	3	3	3	717–870	30,360	30,828

BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION—Continued**						
3							
4					SALARY RANGE		
5	Personnel:						
6	Personnel officer III	1	1	1	$914–1,111	$13,332	$13,332
7	Training officer II	1	1	1	870–1,058	12,446	12,696
8	Supervising clerk I	1	1	1	463–562	6,744	6,744
9	Senior clerk	2.9	3	3	399–486	16,452	16,692
10	Senior stenographer	1	1	1	399–486	5,832	5,832
11	Junior-intermediate typist-clerk [a]	2.8	3	3	313–440	13,860	14,300
12	Junior-intermediate clerk	0.4	1	1	298–419	4,242	4,452
13	Administrative:						
14	Administrative service officer III	1	1	1	1,008–1,225	14,700	14,700
15	Administrative assistant I	1	1	1	590–717	8,604	8,604
16	Supervising stenographer I	1	1	1	463–562	6,744	6,744
17	Senior stenographer	2	2	2	399–486	11,273	11,549
18	Junior-intermediate stenographer [b]	1.6	2	2	329–440	8,560	8,984
19	Administrative Analysis:						
20	Senior administrative analyst	1	1	1	870–1,058	12,696	12,696
21	Associate administrative analyst	3.6	5	5	717–870	49,358	50,247
22	Assistant administrative analyst	1.8	1	1	590–717	8,604	8,604
23	Senior stenographer	–	1	1	399–486	4,788	5,028
24	Junior-intermediate stenographer [c]	1	–	–	329–440	–	–
25	Statistics:						
26	Senior statistician	1	1	1	870–1,058	12,696	12,696
27	Associate statistician	2	2	2	717–870	20,170	20,880
28	Senior clerk	1	1	1	399–486	5,832	5,832
29	Junior-intermediate stenographer	1	1	1	329–440	4,452	4,674
30	Junior-intermediate clerk	0.5	1	1	298–419	4,344	4,560
31	Junior-intermediate account clerk	1	1	1	298–419	4,693	4,928
32	Fiscal:						
33	Fiscal officer II	1	1	1	870–1,058	11,760	12,346
34	Accounting officer III	1	1	1	717–870	9,792	10,276
35	Associate budget analyst	1	1	1	717–870	9,870	10,358
36	Assistant budget analyst	1	1	1	590–717	8,604	8,604
37	Accounting officer II	0.3	1	1	590–717	8,604	8,604
38	Supervising account clerk II	1	1	1	536–650	7,800	7,800
39	Auditor I	0.8	–	–	463–650	–	–
40	Accountant I	0.2	1	1	463–590	7,080	7,080
41	Junior staff analyst	1	1	1	486–590	7,080	7,080
42	Supervising clerk I	1	1	1	463–562	6,744	6,744
43	Accounting technician III	0.7	1	1	463–562	5,556	5,832
44	Senior clerk	2.8	2	2	399–486	11,664	11,664
45	Senior account clerk [d]	1.4	3	3	399–486	16,014	16,530
46	Accounting technician II	1.9	2	2	399–486	11,572	11,664
47	Bookkeeping machine operator II	1	1	1	380–463	5,556	5,556
48	Junior-intermediate stenographer	3.6	3	3	329–440	14,268	14,982
49	Junior-intermediate typist-clerk	7.1	6.5	6.5	313–440	30,423	30,958
50	Junior-intermediate clerk	0.2	1	1	298–419	4,506	4,731
51	Junior-intermediate account clerk	0.9	1	1	298–419	4,416	4,636
52	Tabulating:						
53	Electronic data processing officer	1	1	1	870–1,058	12,696	12,696
54	Accounting-tabulating machine supervisor IV	1	1	1	790–960	11,198	11,520
55	Supervisor, electronic data processing	3	3	3	753–914	32,464	32,904
56	Programmer II, electronic data processing	5.4	7	7	619–753	56,678	58,764
57	Accounting-tabulating machine supervisor II	2.6	2	2	590–717	16,311	16,701
58	Programmer I, electronic data processing	4.2	4	4	510–619	27,205	28,267
59	Accounting-tabulating machine supervisor I	1	2	2	486–590	12,238	12,838
60	Key punch supervisor II	1	1	1	463–562	6,536	6,744
61	Senior tabulating machine operator	11.2	13	13	419–510	74,214	76,313
62	Programmer—trainee, electronic data processing	0.3	–	–	440–486	–	–
63	Senior stenographer	1	1	1	399–486	5,832	5,832
64	Key punch supervisor I	3	3	3	399–486	17,358	17,496
65	Tabulating machine operator	15.4	19	19	380–463	96,164	99,604
66	Key punch operator	23.9	27	27	345–419	128,212	130,986
67	Tabulating machine operator—trainee	1.8	–	–	313–345	–	–
68	Key punch operator—trainee	2	–	–	313–345	–	–
69	Junior-intermediate typist-clerk	1	1	1	313–419	4,416	4,636
70	Junior-intermediate stenographer	1	1	1	329–440	5,133	5,280
71	Junior-intermediate clerk	2.8	3	3	298–419	14,844	15,084
72	Junior-intermediate account clerk	2.7	2	2	298–419	10,056	10,056

[a] Includes 1 position transferred from General Services.
[b] Includes 1 position transferred from Administrative Analyses Unit.
[c] One position transferred to Administrative Unit.
[d] Includes 1 position transferred from General Services.

BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
ADMINISTRATION—Continued						
General Services:				SALARY RANGE		
Chief, general services section	1	1	1	$829–1,008	$12,096	$12,096
Assistant administrative analyst	1	1	1	590–717	8,604	8,604
Supervising account clerk II	1	1	1	536–650	7,800	7,800
Storekeeper II	1	1	1	486–619	6,772	7,080
Supervising clerk I	2.8	3	3	463–562	18,732	19,320
Supervising account clerk I	1	1	1	463–562	6,718	6,744
Supervising photocopyist	0.8	1	1	419–510	5,786	6,072
Storekeeper I	1	1	1	419–510	5,694	5,976
Senior clerk	2	3	3	399–486	16,452	16,692
Senior typist-clerk	1	1	1	399–486	5,671	5,832
Varitypist	1	1	1	399–486	5,832	5,832
Senior account clerk	5	5	5	399–486	29,160	29,160
Stock clerk	3	3	3	380–463	16,576	16,668
Duplicating machine operator II (offset)	2.3	3	3	362–440	12,372	12,594
Photocopyist	0.7	1	1	362–440	5,049	5,280
Junior-intermediate stenographer	1	1	1	329–440	5,049	5,280
Junior-intermediate typist-clerk [a]	2.5	3	3	313–440	14,298	14,508
Calculating machine operator	1	1	1	345–419	5,028	5,028
Junior-intermediate clerk [b]	29.4	31	31	298–419	149,401	150,763
Junior-intermediate account clerk	10.5	11	11	298–419	53,676	54,156
Women's restroom attendant	1	1	1	329–399	4,788	4,788
Addressing machine operator	2	2	2	313–380	9,120	9,120
Temporary help	1	1	1	(2,744)	2,967	2,967
Overtime	7	3.5	3.5	(25,215)	11,477	11,477
Intermittent help	3.6	3	3	(11,290)	9,000	9,000
Terminal pay	–	–	–	(29,639)	26,500	26,500
Totals, Authorized Positions	281.7	294	294	$1,909,204	$2,000,840	$2,036,847
BUSINESS TAXES						
Administration:						
Assistant executive secretary, business taxes	1	1	1	$1,351–1,642	$19,704	$19,704
Administrator V	1	1	1	1,225–1,490	17,880	17,880
Highway tax administrator	1	1	1	1,111–1,351	16,212	16,212
Principal tax auditor	1	1	1	1,058–1,286	15,432	15,432
Beverage and cigarette tax administrator	1	1	1	914–1,111	13,332	13,332
Principal tax compliance supervisor	1	1	1	914–1,111	13,332	13,332
Supervising tax auditor II [c]	3.8	4	4	870–1,058	50,684	50,784
Supervising clerk I	1	1	1	463–562	6,744	6,744
Secretary I	2	2	2	463–562	13,488	13,488
Senior stenographer [d]	3.2	5	5	399–486	27,256	28,056
Junior-intermediate typist-clerk [e]	1	1	1	313–440	5,028	5,028
Audit: [f]						
Supervising tax auditor I [g]	1.7	3	3	790–960	34,560	34,560
Tax auditor III	23.4	24	24	717–870	244,273	246,348
Tax auditor II [h]	9.2	9	9	590–717	76,826	77,368
Supervising account clerk II	1	1	1	536–650	7,800	7,800
Auditor I	4	4	4	463–590	28,320	28,320
Supervising clerk I	1	1	1	463–562	6,484	6,744
Senior clerk	1	1	1	399–486	5,832	5,832
Senior account clerk	3	3	3	399–486	17,496	17,496
Junior-intermediate stenographer [i]	1.8	1	1	329–440	5,280	5,280
Junior-intermediate typist-clerk	3	3	3	313–440	13,500	13,946
Junior-intermediate account clerk [j]	7.5	9	9	298–419	42,705	43,578
Bookkeeping machine operator I	4.3	5	5	345–419	23,706	24,134
Junior-intermediate clerk	5.5	6	6	298–419	29,574	29,795
Compliance:						
Tax compliance supervisor IV	1.1	1	1	829–1,008	12,048	12,096
Tax compliance supervisor III	1	1	1	753–914	10,968	10,968
Tax compliance supervisor II	5.5	7	7	683–829	63,910	65,850
Tax auditor II [k]	4.9	6	6	590–717	46,104	47,960
Senior tax representative	5	5	5	536-650	39,000	39,000
Tax representative	0.9	1	1	486–590	7,080	7,080
Auditor I	7.5	9	9	463–590	62,112	62,736

[a] One position transferred to Personnel Unit.
[b] One position transferred to Fiscal Unit.
[c] Includes 3 positions transferred from Audit Unit and 1 position from Office Unit.
[d] Includes 1 position transferred from Audit Unit and 1 position from Compliance Unit.
[e] Position transferred from Compliance Unit.
[f] Three positions transferred to Administration Unit and 1 position to districts.
[g] One position transferred to Administration Unit.
[h] One position transferred to Compliance Unit.
[i] One position transferred to Administration Unit.
[j] Includes 1 position transferred from Compliance Unit.
[k] Includes 1 position transferred from Audit Unit.

BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	BUSINESS TAXES—Continued						
	Compliance—Continued				SALARY RANGE		
	Supervising clerk I	2	2	2	$463–562	$13,488	$13,488
	Senior clerk [a]	2	2	2	399–486	11,664	11,664
	Senior account clerk [b]	3	3	3	399–486	16,755	17,013
	Senior stenographer	2	2	2	399–486	11,664	11,664
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Junior-intermediate account clerk [c]	4.3	5	5	298–419	25,140	25,140
	Junior-intermediate clerk [d]	8.7	9	9	298–419	43,776	44,028
	Junior-intermediate stenographer [e]	4	3	3	329–440	15,142	15,548
	Junior-intermediate typist-clerk	22.1	24	24	313–440	109,495	112,697
	Files:						
	Supervising clerk II	1	1	1	536–650	7,800	7,800
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Supervising file clerk I	2	2	2	463–562	13,488	13,488
	Senior file clerk	4	4	4	399–486	23,328	23,328
	Senior clerk	1.3	2	2	399–486	10,997	11,434
	Junior-intermediate typist-clerk	1	1.5	1.5	313–440	6,196	6,388
	Junior-intermediate clerk	55	57	57	298–419	275,142	279,004
	Junior-intermediate file clerk	10.8	10	10	298–419	49,494	49,704
	Office: [e]						
	Tax auditor III	5.7	6	6	717–870	60,804	61,236
	Supervising tax auditor I	3.7	4	4	790–960	45,068	46,080
	Tax auditor II	17.3	17	17	590–717	143,097	145,487
	Auditor I	2.6	2	2	463–590	13,772	14,104
	Supervising account clerk II	0.9	1	1	536–650	7,800	7,800
	Tax representative	2.7	6	6	486–590	38,040	39,238
	Tax representative trainee	0.6	1	1	440–486	5,579	5,832
	Accounting technician III	0.3	1	1	463–562	5,556	5,832
	Supervising clerk I	3	3	3	463–562	19,556	19,920
	Senior account clerk [g]	17	17	17	399–486	98,707	99,144
	Juinor-intermediate account clerk [h]	14.3	15	15	298–419	74,148	74,585
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Senior clerk [g]	3.7	4	4	399–486	21,709	22,455
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Junior-intermediate stenographer	2.6	3	3	329–440	14,311	14,762
	Junior-intermediate clerk [i]	38	38	35	298–419	183,071	173,701
	Junior-intermediate typist-clerk [j]	25.1	26	24	313–440	125,597	120,065
	Junior-intermediate file clerk	1	1	1	298–419	5,028	5,028
	Bookkeeping machine operator I	2	2	2	345–419	10,056	10,056
	Calculating machine operator	21.3	22	22	345–419	107,344	108,917
	Districts:						
	Administrator IV	1	1	1	1,111–1,351	16,212	16,212
	Administrator III	10	10	10	1,008–1,225	146,587	147,000
	Administrator II	7.7	8	8	870–1,058	99,186	100,440
	Administrator I	3.6	4	4	790–960	46,080	46,080
	Assistant district tax administrator I	2	2	2	829–1,008	24,192	24,192
	Supervising tax auditor III	2.2	2	2	960–1,166	25,512	26,088
	Supervising tax auditor II	10.1	12	12	870–1,058	147,904	150,424
	Supervising tax auditor I	28.6	28	28	790–960	312,268	314,700
	Tax compliance supervisor IV	1.1	3	3	829–1,008	33,612	34,632
	Tax compliance supervisor III	7.7	8	8	753–914	83,748	84,768
	Tax auditor III	139.2	142	142	717–870	1,432,405	1,459,482
	Out-of-state auditor III	14.4	15	15	717–870	149,314	152,828
	Tax compliance supervisor II	17.3	15	15	683–829	148,947	149,220
	Tax auditor II	382.9	392	392	590–717	3,273,814	3,315,933
	Out-of-state auditor II	29.7	33	33	590–717	265,193	272,060
	Tax compliance supervisor I	31.5	33	33	590–717	280,785	282,450
	Auditor I	84.9	117	117	463–590	763,496	795,764
	Senior tax representative	94.1	100	100	536–650	762,185	771,306

[a] One position transferred to Administration Unit and 1 position transferred to Office Unit.
[b] One position transferred to Office Unit.
[c] Five positions transferred to Office Unit.
[d] Four positions transferred to districts.
[e] One position transferred to Administration Unit.
[g] Includes 1 position transferred from Compliance.
[h] Includes 5 positions transferred from Compliance.
[i] Includes 3 positions to be abolished March 31, 1964, in accordance with Budget Act of 1963.
[j] Includes 2 positions to be abolished March 31, 1964, in accordance with Budget Act of 1963.

BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	BUSINESS TAXES—Continued						
	Districts—Continued				SALARY RANGE		
	Tax representative	165.1	172	172	$486–590	$1,144,570	$1,169,652
	Secretary I	1	1	1	463–562	6,744	6,744
	Supervising clerk I	1.8	2	2	463–562	12,300	12,576
	Storekeeper I	1	1	1	419–510	6,120	6,120
	Senior typist-clerk	9	10	10	399–486	55,582	56,826
	Senior stenographer	40.2	44	44	399–486	250,723	252,863
	Senior file clerk	3	3	3	399–486	17,266	17,496
	Senior cashier-clerk	3	3	3	399–486	17,496	17,496
	Senior account clerk	6.9	7	7	399–486	40,594	40,824
	Accounting technician II	4	4	4	399–486	23,328	23,328
	Tax representative—trainee	5.3	4	4	440–486	22,316	23,190
	Senior clerk	15	15	15	399–486	86,790	87,480
	Stock clerk	2.9	3	3	380–463	16,080	16,329
	Junior-intermediate typist-clerk [a]	115.2	123	123	313–440	576,257	590,956
	Junior-intermediate stenographer	87.5	90	90	329–440	450,093	459,098
	Junior-intermediate file clerk	6	6	6	298–419	30,068	30,168
	Calculating machine operator	7.1	7	7	345–419	34,692	34,918
	Assistant cashier-clerk	5.5	5	5	345–419	24,354	24,564
	Junior-intermediate account clerk	17.2	16	16	298–419	78,655	79,676
	Junior-intermediate clerk	60.2	61	61	298–419	294,930	298,868
	Telephone operator	2	2	2	329–399	9,576	9,576
	Janitor	3.5	3.9	3.9	329–399	15,305	15,367
	Temporary help	0.1	1.2	1.2	(338)	4,650	4,650
	Overtime	0.1	0.2	0.2	(318)	1,000	1,000
	Auditor—student trainee	6.2	–	–	(27,185)	–	–
	Totals, Authorized Positions	1,835.1	1,928.8	1,923.8	$13,126,727	$13,844,651	$14,051,097
	PROPERTY TAXES						
	Administration:						
	Assistant executive secretary	1	1	1	$1,351–1,642	$19,704	$19,704
	Senior statistician	1	1	1	870–1,058	12,696	12,696
	Administrative assistant I	1	1	1	590–717	8,604	8,604
	Secretary I	1	1	1	463–562	5,880	6,172
	Senior stenographer	1	1	1	399–486	5,694	5,832
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
	Intercounty Equalization:						
	Chief, intercounty equalization division	1	1	1	1,058–1,286	15,432	15,432
	Principal property appraiser	1	1	1	960–1,166	13,992	13,992
	Senior petroleum and mining appraisal engineer	0.8	1	1	870–1,058	10,836	11,382
	Senior real property appraiser	8	8	8	829–1,008	94,426	95,526
	Senior timber and range land appraiser	1	1	1	829–1,008	11,568	12,096
	Associate statistician [b]	–	1	–	717–870	6,864	–
	Associate real property appraiser	14.5	15	15	683–829	142,703	145,817
	Associate timber and range land appraiser	1	1	1	683–829	9,519	9,948
	Associate property auditor-appraiser	3	3	3	683–829	29,844	29,844
	Assistant real property appraiser	13.8	14	14	562–683	106,496	109,772
	Junior property appraiser	6.1	5	5	440–510	28,493	29,905
	Senior stenographer	1.3	2	2	399–486	10.367	10,860
	Intermediate stenographer	4.7	4	4	362–440	20,088	20,742
	Assessment Standards Division:						
	Assistance Unit:						
	Chief, assessment standards division	0.3	1	1	1,058–1,286	12,908	13,552
	Principal property appraiser	0.1	1	1	960–1,166	11,520	12,096
	Senior petroleum and mining appraisal engineer	0.8	1	1	870–1,058	10,836	11,382
	Senior valuation engineer	1	1	1	870–1,058	12,696	12,696
	Senior estimator of building construction	1	1	1	829–1,008	11,760	12,096
	Senior real property appraiser	3	3	3	829–1,008	35,206	35,760
	Senior timber and range land appraiser	1	1	1	829–1,008	12,096	12,096
	Senior property auditor-appraiser	1	1	1	829–1,008	12,096	12,096
	Associate estimator of building construction	2	2	2	717–870	19,959	20,429
	Associate real property appraiser	6	7	7	683–829	66,800	68,136
	Associate property auditor-appraiser	1	1	1	683–829	9,753	9,948

[a] Includes 4 positions transferred from Compliance Unit and 1 from Audit Unit.
[b] Position to be abolished April 30, 1964 in accordance with Budget Act of 1963.

BOARD OF EQUALIZATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PROPERTY TAXES—Continued						
	Assessment Standards Division—Continued						
	Assistance Unit—Continued				SALARY RANGE		
	Associate timber and range land appraiser	2	2	2	$682–829	$18,042	$18,935
	Supervisor of drafting services	1	1	1	650–790	9,480	9,480
	Assistant real property appraiser	1	1	1	562–683	7,312	7,676
	Assistant property auditor-appraiser	0.7	1	1	562–683	8,130	8,196
	Delineator	1	1	1	486–590	7,080	7,080
	Senior stenographer	0.9	1	1	399–486	5,533	5,809
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
	Intermediate stenographer	3	3	3	362–440	15,116	15,609
	Valuation Division:						
	Chief, division of valuation	1	1	1	1,166–1,419	16,212	17,028
	Principal appraiser	1	1	1	960–1,166	13,992	13,992
	Senior appraiser	2	2	2	829–1,008	24,192	24,192
	Associate valuation engineer	0.3	–	–	753–914	–	–
	Valuation engineering associate	0.3	–	–	717–870	–	–
	Utility valuation analyst	1	2	2	717–870	19,044	19,476
	Associate appraiser	9.8	10	10	683–829	98,777	100,098
	Supervisor of drafting services	0.8	1	1	650–790	9,406	9,480
	Senior tax area delineator	2.4	3	3	590–717	24,698	25,074
	Assistant real property appraiser	8.5	10	10	562–683	75,571	77,492
	Tax area delineator	3.2	4	4	486–590	25,400	26,324
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Supervising account clerk I	0.3	1	1	463–562	6,198	6,510
	Drafting aid II	5.4	6	6	440–536	34,210	35,944
	Junior property appraiser	6	8	8	440–510	44,080	46,302
	Senior account clerk	0.8	1	1	399–486	4,788	5,028
	Junior drafting aid	0.8	–	–	399–486	–	–
	Junior-intermediate typist-clerk [a]	3.2	4	3	313–440	16,450	13,307
	Junior-intermediate stenographer	2	2	2	329–440	9,859	10,088
	Intermediate clerk	2.4	3	3	345–419	14,298	14,508
	Calculating machine operator	3.9	4	4	345–419	19,206	19,663
	Engineering aid I	0.6	1	1	345–419	4,242	4,452
	Temporary help, valuation division	–	0.1	0.1	(–)	500	500
	Temporary help, intercounty equalization	0.4	0.1	0.1	(1,998)	500	500
	Temporary help, assistance unit	0.2	0.6	0.6	(1,119)	3,500	3,500
	Overtime, valuation division	0.5	0.3	0.3	(2,281)	1,500	1,500
	Overtime, intercounty equalization	0.3	–	–	(1,348)	–	–
	Overtime, assistance unit	0.1	0.1	0.1	(163)	250	250
	Totals, Authorized Positions	148.2	160.2	158.2	$1,216,142	$1,323,202	$1,343,404
	COUNTY CONTRACT MAPPING						
	Senior delineator	1.7	3	3	$590–717	$22,764	$23,460
	Delineator	2.7	8	8	486–590	53,400	54,306
	Drafting aid II	1.2	2	2	440–536	11,850	12,126
	Intermediate typist-clerk	0.1	1	1	345–440	4,242	4,452
	Temporary help	–	0.3	0.3	–	1,000	1,000
	Overtime	0.1	0.5	0.5	(772)	2,500	2,500
	Totals, Authorized Positions	5.8	14.8	14.8	$41,168	$95,756	$97,844
	GRAND TOTALS, AUTHORIZED POSITIONS	2,270.8	2,397.8	2,390.8	$16,293,241	$17,264,449	$17,529,192

[a] Includes 1 position to be abolished March 31, 1964 in accordance with Budget Act of 1963.

DEPARTMENT OF FINANCE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	EXECUTIVE OFFICE						
	Director's Office:				SALARY RANGE		
	Director	1	1	1	$30,319	$30,319	$30,319
	Deputy director	3	3	3	1,642–1,764	62,064	62,307
	Assistant director, fiscal affairs	1	1	1	1,351–1,642	19,704	19,704
	Assistant director, general services [a]	1	–	–	1,286–1,564	4,992	–
	Assistant director, administration [a]	1	–	–	1,225–1,490	4,257	–
	Secretary	1	1	1	536–650	7,800	7,800
	Secretary I [b]	4.5	3	3	463–562	22,772	19,076
	Intermediate stenographer	0.9	1	1	362–440	1,140	4,888
	Legal Section: [a]						
	Administrative advisor [c]	1	1	1	1,111–1,351	16,212	16,212
	Senior counsel	2.1	–	–	1,008–1,225	10,671	–
	Associate counsel	4.9	–	–	914–1,111	12,879	–
	Assistant counsel	1.5	–	–	683–829	4,419	–
	Junior counsel	2.2	–	–	562–619	1,828	–
	Senior legal stenographer	2	–	–	419–510	2,919	–
	Senior stenographer	2	–	–	399–486	2,916	–
	Intermediate stenographer	2	–	–	362–440	2,435	–
	Insurance Section: [a]						
	Insurance officer	1	–	–	914–1,111	3,333	–
	Assistant insurance officer	1.3	–	–	717–870	4,761	–
	Senior stenographer	1	–	–	399–486	1,389	–
	Intermediate stenographer	1	–	–	362–440	1,140	–
	Temporary help [d]	–	1	1	(–)	5,000	5,000
	Totals, Authorized Positions	35.4	12	12	$396,458	$222,950	$165,306
	AUDITS DIVISION						
	Chief of division	–	1	1	$1,166–1,419	$13,992	$14,700
	Assistant chief of division	1	1	1	960–1,166	13,992	13,992
	Supervising state financial examiner	10.4	10	10	870–1,058	125,976	126,560
	State financial examiner III	25.8	27	27	717–870	266,463	273,273
	State financial examiner II	43.6	48	48	590–717	376,875	390,181
	Auditor I	17.5	18	18	463–650	119,312	124,066
	Auditor—student trainee	3.5	4	4	362–463	17,376	18,240
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Intermediate typist-clerk	3	3	3	345–440	13,461	13,878
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Overtime	–	0.5	0.5	(101)	3,000	3,000
	Totals, Authorized Positions	107.8	115.5	115.5	$886,681	$966,587	$994,030
	BUDGET DIVISION						
	Administration:						
	Chief of division	1	1	1	$1,286–1,564	$17,667	$18,546
	Budget Operations Section:						
	Chief budget analyst	1	1	1	1,111–1,351	16,017	16,212
	Assistant chief budget analyst	4.3	5	5	960–1,166	68,717	69,355
	Agricultural adviser	1	1	1	960–1,166	13,992	13,992
	Senior budget analyst	10	10	10	870–1,058	118,460	122,218
	Senior construction analyst	2.5	3	3	870–1,058	35,632	36,360
	Associate construction analyst	0.5	–	–	753–914	–	–
	Associate budget analyst	13.5	16	16	717–870	147,485	154,274
	Assistant budget analyst	9.7	10	10	590–717	77,139	81,022
	Junior staff analyst	0.5	2	2	486–590	11,808	12,396
	Administrative trainee	0.8	–	–	440–486	–	–
	Associate administrative analyst	1	1	1	717–870	10,440	10,440
	General accountant III	1	1	1	717–870	10,440	10,440
	Supervising typist-clerk I	1	1	1	463–562	6,744	6,744
	Senior stenographer	2	2	2	399–486	11,664	11,664
	Senior account clerk	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	0.6	–	–	362–440	–	–
	Intermediate typist-clerk [f]	5.1	7	7	345–440	31,713	33,974
	Intermediate account clerk	1	1	1	345–419	5,028	5,028
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Staff Services:						
	Senior administrative analyst	1	1	1	870–1,058	12,696	12,696
	Associate budget analyst	1	1	1	717–870	10,440	10,440
	Associate personnel analyst [e]	–	1	1	717–870	6,723	9,406
	Assistant budget analyst	1	1	1	590–717	7,932	8,332

[a] This function and positions transferred to the Department of General Services under the provisions of Chapter 1786, Statutes of 1963, which became effective October 1, 1963.
[b] Two positions transferred to Department of General Services.
[c] One position continued to perform house counsel services for the Director of Finance.
[d] Temporary help formerly budgeted in Administrative Service Office.
[e] One position transferred from Organization and Cost Control to perform workload related to exempt pay manual.
[f] One position transferred from Administrative Service Office to perform workload related to the decentralization of the library function.

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	BUDGET DIVISION—Continued						
	Financial and Population Research Section:				SALARY RANGE		
	Chief financial economist	1	1	1	$1,166–1,419	$17,028	$17,028
	Assistant chief financial economist	0.8	1	1	960–1,166	13,827	13,992
	Senior social research technician	0.3	1	1	870–1,058	10,440	10,968
	Senior research technician	1.9	2	2	870–1,058	22,810	23,952
	Associate research technician	1.7	2	2	717–870	17,857	18,740
	Associate research technician—population studies	0.3	–	–	717–870	–	
	Assistant research technician	0.5	1	1	590–717	7,080	7,428
	Junior research technician	2.4	2	2	486–590	12,552	13,176
	Research assistant	2	3	3	440–486	17,450	17,496
	Senior account clerk	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
	Intermediate account clerk	0.8	1	1	345–419	4,416	4,636
	Temporary help	1	2	2	(5,282)	13,000	13,000
	Overtime	2.1	2	2	(18,108)	15,000	15,000
	Totals, Authorized Positions	78.3	88	88	$706,069	$793,917	$820,675
	OFFICE OF CALIFORNIA DEVELOPMENT [a]						
	Administration:						
	Executive:						
	Commissioner	–	–	1	$19,101	–	$19,101
	Executive director	–	–	1	1,325 mo	–	15,900
	Assistant commissioner	–	–	1	960–1,166	–	12,246
	Promotion and Publications:						
	Information officer II	–	–	1	829–1,008	–	10,440
	Associate business development specialist	–	–	1	717–870	–	10,276
	Intermediate stenographer	–	–	1	362–440	–	4,819
	Research:						
	Senior economist	–	–	1	870–1,058	–	11,060
	Associate economist	–	–	1	717–870	–	9,036
	Intermediate stenographer	–	–	1	362–440	–	4,819
	Community Services:						
	Senior business development specialist	–	–	2	870–1,058	–	25,392
	Senior stenographer	–	–	1	399–486	–	5,832
	Los Angeles Office:						
	Senior business development specialist	–	–	1	870–1,058	–	11,664
	Senior stenographer	–	–	1	399–486	–	5,832
	San Francisco Office:						
	Librarian II	–	–	1	483–562	–	6,510
	Senior stenographer	–	–	1	399–486	–	5,832
	Intermediate stenographer	–	–	2	362–440	–	10,560
	Intermediate typist-clerk	–	–	1	345–440	–	4,579
	Temporary help	–	–	0.1	–	–	550
	Totals, Authorized Positions	–	–	19.1	–	–	$174,448
	OFFICE OF PLANNING						
	Planning officer	1	1	1	$1,008–1,225	$14,700	$14,700
	Senior planner	2.3	3	3	870–1,058	34,932	36,048
	Senior economist	1	1	1	870–1,058	12,696	12,696
	Associate planner	3.6	5	5	717–870	45,952	47,767
	Assistant planner	5.5	8	8	590–717	57,804	60,668
	Junior research technician	–	1	1	486–590	5,832	6,120
	Delineator	–	1	1	486–590	5,832	6,120
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	3.4	6	6	362–440	27,965	29,098
	Intermediate typist-clerk [b]	1	1	1	345–440	3,666	5,028
	Totals, Authorized Positions	19.8	29	29	$158,598	$221,043	$229,909

[a] Legislation will be presented to establish the Office of California Development which will include 13 existing positions in the E
nomic Development Agency and 6.1 positions in the San Francisco World Trade Center Authority.

[b] One position transferred from Administrative Service Office to perform workload related to decentralization of library servic

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PROGRAM AND POLICY OFFICE [a]				SALARY RANGE		
Supervising administrative analyst	–	1	1	$960–1,166	$12,994	$13,992
Senior administrative analyst	–	2	2	870–1,058	19,873	24,312
Associate administrative analyst	–	4	4	717–870	32,520	41,760
Assistant administrative analyst	–	1	1	590–717	5,310	7,428
Senior stenographer	–	1	1	399–486	5,467	5,832
Intermediate stenographer	–	1	1	362–440	4,714	5,280
Totals, Authorized Positions	–	10	10	–	$80,878	$98,604
ECONOMIC DEVELOPMENT AGENCY [b]						
Commissioner	1	1	–	$19,101	$19,101	–
Assistant commissioner	1	1	–	960–1,166	11,664	–
Information officer II	–	1	–	829–1,008	9,948	–
Senior economist	0.2	1	–	870–1,058	10,528	–
Associate economist	0.8	1	–	717–870	8,604	–
Senior business development specialist	3	3	–	870–1,058	35,998	–
Associate business development specialist	1	1	–	717–870	9,792	–
Senior stenographer	1.7	2	–	399–486	11,595	–
Intermediate stenographer	2.1	2	–	362–440	9,179	–
Totals, Authorized Positions	10.8	13	–	$103,931	$126,409	–
ADMINISTRATIVE SERVICE OFFICE [c]						
Department Library:						
Librarian II	0.1	–	–	$463–562	$1,389	–
Intermediate typist-clerk [d]	2	–	–	345–440	2,439	–
Central Files:						
Senior clerk	1	–	–	399–486	1,458	–
Intermediate typist-clerk	0.9	–	–	345–440	1,173	–
Intermediate clerk	1	–	–	345–419	2,187	–
Junior clerk	2.6	–	–	298–362	1,848	–
Personnel Section:						
Personnel officer II	1	–	–	829–1,008	3,024	–
Associate personnel analyst	0.8	–	–	717–870	2,151	–
Assistant personnel analyst	0.2	–	–	590–717	–	–
Supervising clerk I	2	–	–	463–562	3,235	–
Senior account clerk	2	–	–	399–486	2,916	–
Intermediate stenographer	1	–	–	362–440	1,320	–
Intermediate typist-clerk	2.5	–	–	345–440	3,238	–
Intermediate account clerk	3	–	–	345–419	3,687	–
Accounting Office:						
Accounting officer III	2	–	–	717–870	5,220	–
Accounting officer II	1	–	–	590–717	2,151	–
Associate budget analyst	0.6	–	–	717–870	2,151	–
Assistant budget analyst	0.4	–	–	590–717	1,770	–
Supervising account clerk II	1	–	–	536–650	1,950	–
Supervising clerk I	2	–	–	463–562	3,242	–
Accounting technician III	3.6	–	–	463–562	6,349	–
Accounting technician II	3	–	–	399–486	4,374	–
Senior cashier-clerk	1	–	–	399–486	1,458	–
Senior clerk	3.8	–	–	399–486	4,832	–
Senior account clerk	4	–	–	399–486	5,820	–
Intermediate account clerk	11.7	–	–	345–419	14,766	–
Intermediate typist-clerk	15.9	–	–	345–440	14,894	–
Intermediate clerk	3.7	–	–	345–419	6,047	–
Junior typist-clerk	1	–	–	313–380	1,019	–
Bookkeeping machine operator I	2	–	–	345–419	2,514	–
Property clerk II	1	–	–	486–590	1,471	–
Data Processing Section: [e]						
Accounting tabulating machine supervisor IV	1	–	–	790–960	–	–
Accounting tabulating machine supervisor III	1	–	–	717–870	–	–
Accounting tabulating machine supervisor II	1	–	–	590–717	–	–
Accounting tabulating machine supervisor I	1.1	–	–	486–590	–	–
Programmer II	0.2	–	–	619–753	–	–
Senior tabulating machine operator	1.4	–	–	419–510	–	–
Tabulating machine operator	6.7	–	–	380–463	–	–

[a] This function was created from positions authorized in Organization and Cost Control Division.
[b] This function transferred to Office of California Development effective July 1, 1964, in accordance with proposed legislation.
[c] This division transferred to the Department of General Services under the provisions of Chapter 1786, Statutes of 1963.
[d] One position transferred to the Budget Division and 1 position transferred to the Planning Office to perform services related to the decentralization of the library function.
[e] This function transferred to Service Revolving Fund July 1, 1963.

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATIVE SERVICE OFFICE—Continued						
	Data Processing Section—Continued				SALARY RANGE		
	Tabulating machine operator—trainee	0.3	–	–	$313–345	–	–
	Key punch supervisor I	0.6	–	–	399–486	–	–
	Key punch operator	5.8	–	–	345–419	–	–
	Key punch operator—trainee	6.1	–	–	313–345	–	–
	Intermediate account clerk	1.8	–	–	345–419	–	–
	Intermediate stenographer	1	–	–	362–440	–	–
	Intermediate clerk	3.1	–	–	345–419	–	–
	Devonshire Downs:						
	District fair assistant manager	0.9	–	–	590–717	$1,770	–
	Senior maintenance man	1	–	–	463–510	1,530	–
	Intermediate stenographer	0.9	–	–	362–440	1,197	–
	Temporary help—California Disaster Office	5.6	–	–	(48,474)	–	–
	Temporary help [a]	13	–	–	(69,497)	5,000	–
	Totals, Authorized Positions	130.3	–	–	$726,477	$119,590	–
	BUILDINGS AND GROUNDS DIVISION [b]						
	Administration						
	Chief of division	1	–	–	$1,166–1,419	$4,257	–
	Assistant chief of division	1	–	–	960–1,166	3,498	–
	Police security inspector	1	–	–	717–870	2,370	–
	Senior stenographer	1	–	–	399–486	1,458	–
	Intermediate stenographer	3	–	–	362–440	1,086	–
	Space Utilization Section:						
	Architectural property analyst	1	–	–	1,008–1,225	3,675	–
	Senior construction analyst	1	–	–	870–1,058	3,174	–
	Senior architect	–	–	–	870–1,058	2,610	–
	Architectural senior	1	–	–	829–1,008	3,024	–
	Associate architect	4	–	–	753–914	10,968	–
	Architectural assistant	1	–	–	619–753	2,049	–
	Senior stenographer	1	–	–	399–486	1,458	–
	Lease Unit:						
	Lease agent	1	–	–	753–914	2,742	–
	Associate land agent	1	–	–	683–829	2,487	–
	Assistant land agent	0.7	–	–	562–683	3,421	–
	Junior right-of-way agent	0.3	–	–	440–510	–	–
	Intermediate stenographer	2	–	–	362–440	3,626	–
	Terminal leave	7.4	–	–	(35,492)	7,125	–
	Totals, Authorized Positions	28.4	–	–	$224,296	$59,028	–
	Sacramento Buildings						
	Office building manager IV	1	–	–	$829–1,008	$3,024	–
	Office building manager I	4	–	–	619–753	8,964	–
	Chief engineer II	4	–	–	590–717	9,522	–
	Office building engineer	48.3	–	–	536–590	91,537	–
	Senior information clerk	1	–	–	399–486	1,458	–
	Intermediate stenographer	2	–	–	362–440	1,126	–
	Intermediate typist-clerk	2.2	–	–	345–440	3,399	–
	Supervisor of building trades	4.2	–	–	590–683	10,072	–
	Carpenter II	0.7	–	–	562–619	1,857	–
	Electrician II	4.7	–	–	562–619	9,285	–
	Painter II	2	–	–	562–619	3,714	–
	Carpenter I	9.9	–	–	536–590	17,262	–
	Electrician I	9.1	–	–	536–590	19,125	–
	Painter I	9	–	–	536–590	17,376	–
	Plumber I	7	–	–	536–590	13,858	–
	Locksmith	2	–	–	536–590	3,540	–
	Machinist	1	–	–	536–590	1,770	–
	State police captain	1	–	–	590–717	2,151	–
	State police sergeant	4.9	–	–	536–650	11,358	–
	State policeman	54.6	–	–	463–562	98,256	–
	Janitor foreman III	4	–	–	463–562	5,058	–
	Janitor foreman II	14.1	–	–	419–510	27,249	–
	Janitor foreman I	15.1	–	–	362–440	16,088	–
	Janitor	324.1	–	–	329–399	426,585	–
	Window cleaner	6.7	–	–	399–486	9,708	–
	Supervising housekeeper I	1	–	–	362–440	1,320	–
	Housekeeper	1	–	–	329–399	1,104	–

[a] One position transferred to Executive Office.

[b] This division transferred to Department of General Services under provisions of Chapter 1786, Statutes of 1963.

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
BUILDINGS AND GROUNDS DIVISION—Continued						
Sacramento Buildings—Continued				SALARY RANGE		
State gardener	1	–	–	$619–753	$2,259	–
Supervising groundsman I	1	–	–	486–590	1,770	–
Truck driver	2	–	–	463–510	3,060	–
Tree trimmer	2	–	–	440–510	2,994	–
Lead groundsman	2.8	–	–	419–510	4,501	–
Groundsman	25.9	–	–	399–440	37,520	–
Storekeeper II	1	–	–	486–619	1,770	–
Storekeeper I	1	–	–	419–510	1,530	–
Stock clerk	1	–	–	380–463	1,366	–
Maintenance service supervisor	1	–	–	510–562	1,686	–
Building maintenance man	11	–	–	463–510	19,467	–
Automotive equipment operator I	2	–	–	463–510	3,060	–
Laborer	1	–	–	399–440	1,320	–
Elevator starter	1	–	–	362–440	1,320	–
Elevator operator	8	–	–	329–399	10,239	–
Chief telephone operator	1	–	–	486–590	1,770	–
Supervising telephone operator	2	–	–	362–440	1,320	–
Telephone operator	22.3	–	–	329–399	13,179	–
Senior clerk	1	–	–	399–486	1,458	–
Intermediate clerk	3	–	–	345–419	3,771	–
Temporary Help:						
General	50.5	–	–	(221,019)	47,500	–
Legislative session	7	–	–	(35,416)	10,000	–
Special work orders	15.5	–	–	(67,011)	19,500	–
Overtime	5	–	–	(22,026)	5,250	–
Totals, Authorized Positions	**707.6**	-	–	**$3,747,738**	**$1,013,376**	–
San Francisco Buildings						
Office building manager III	1	–	–	$753–914	$2,742	–
Office building manager I	1	–	–	619–753	2,259	–
Chief engineer II	1	–	–	590–717	2,108	–
Chief engineer I	1	–	–	590–683	2,049	–
Office building engineer	9	–	–	536–590	15,712	–
Intermediate stenographer	1	–	–	362–440	1,247	–
Intermediate typist-clerk	1	–	–	345–440	1,257	–
Painter foreman	0.9	–	–	590–650	1,950	–
Painter I	3.2	–	–	536–590	5,310	–
Carpenter I	2.9	–	–	536–590	5,219	–
Electrician I	1.8	–	–	536–590	3,384	–
State police sergeant	2	–	–	536–650	3,884	–
State policeman	13.6	–	–	463–562	22,610	–
Janitor foreman III	1	–	–	463–562	1,686	–
Janitor foreman II	5.9	–	–	419–510	8,754	–
Janitor foreman I	5.3	–	–	362–440	6,034	–
Janitor	102.4	–	–	329–399	120,263	–
Window cleaner	3.2	–	–	399–486	5,161	–
Building maintenance man	3.9	–	–	463–510	6,120	–
Laborer	2	–	–	399–440	2,640	–
Groundsman	2	–	–	399–440	2,608	–
Storekeeper I	1	–	–	419–510	1,530	–
Senior account clerk	1	–	–	399–486	1,458	–
Senior clerk	1	–	–	399–486	1,458	–
Elevator operator	3.1	–	–	329–399	3,591	–
Supervising telephone operator II	1	–	–	419–510	1,530	–
Supervising telephone operator I	1	–	–	362–440	1,320	–
Telephone operator	10.6	–	–	329–399	12,786	–
Intermediate clerk	0.9	–	–	345–419	1,237	–
Temporary Help:						
General	7.9	–	–	(36,159)	7,875	–
Special work orders	2	–	–	(7,691)	3,937	–
Overtime	2.2	–	–	(10,773)	1,050	–
Totals, Authorized Positions	196.8	–	–	$1,006,922	$260,769	–
Los Angeles Buildings						
Office building manager III	1	–	–	$753–914	$2,507	–
Office building manager I	1	–	–	619–753	2,259	–
Chief engineer II	2	–	–	590–717	4,008	–
Office building engineer	14.4	–	–	536–650	26,121	–
Senior clerk	0.3	–	–	399–486	1,320	–
Senior stenographer	0.7	–	–	399–486	–	–
Intermediate stenographer	1.3	–	–	362–440	2,446	–

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	BUILDINGS AND GROUNDS DIVISION—Continued						
	Los Angeles Buildings—Continued				SALARY RANGE		
	Intermediate typist-clerk	0.7	–	–	$345–440	–	–
	Carpenter foreman	1	–	–	590–650	$1,950	–
	Carpenter I	2.9	–	–	536–590	5,148	–
	Painter I	2.8	–	–	536–590	4,941	–
	Electrician I	3.9	–	–	536–590	6,890	–
	State police sergeant	2.1	–	–	536–650	3,433	–
	State policeman	18.5	–	–	463–562	31,968	–
	Janitor foreman III	1	–	–	463–562	1,686	–
	Janitor foreman II	6	–	–	419–510	9,045	–
	Janitor foreman I	5	–	–	362–440	6,563	–
	Janitor	101.9	–	–	329–399	118,937	–
	Window cleaner foreman	1	–	–	440–536	1,608	–
	Window cleaner	4	–	–	399–486	5,665	–
	Lead groundsman	0.9	–	–	419–510	1,530	–
	Groundsman	3	–	–	399–440	3,867	–
	Storekeeper I	1	–	–	419–510	1,530	–
	Stock clerk	1	–	–	380–463	1,320	–
	Building maintenance man	5.9	–	–	463–510	9,144	–
	Laborer	2	–	–	399–440	2,640	–
	Senior account clerk	1	–	–	399–486	1,458	–
	Intermediate account clerk	1	–	–	345–419	1,257	–
	Intermediate clerk	2	–	–	345–419	2,464	–
	Elevator starter	1	–	–	362–440	1,320	–
	Elevator operator	4	–	–	329–399	4,788	–
	Supervising telephone operator II	1.1	–	–	419–510	1,441	–
	Supervising telephone operator I	0.2	–	–	362–440	–	–
	Telephone operator	7.9	–	–	329–399	10,401	–
	Temporary Help:						
	General	9	–	–	(46,003)	13,125	–
	Special work orders	3.4	–	–	(64,816)	17,000	–
	Overtime	0.4	–	–	(1,953)	1,625	–
	Totals, Authorized Positions	216.3	–	–	$1,192,741	$311,405	–
	Oakland Buildings						
	Office building manager II	1	–	–	$683–829	$2,187	–
	Chief engineer I	1	–	–	590–683	2,049	–
	Office building engineer	2	–	–	536–590	3,540	–
	Intermediate stenographer	0.8	–	–	362–440	1,273	–
	Intermediate typist-clerk	1	–	–	345–440	1,126	–
	Carpenter I	1	–	–	536–590	1,770	–
	Electrician I	1	–	–	536–590	1,770	–
	Painter I	1	–	–	536–590	1,770	–
	State policeman	3.4	–	–	463–562	4,921	–
	Janitor foreman II	1	–	–	419–510	1,530	–
	Janitor	13.6	–	–	329–399	16,213	–
	Window cleaner	1	–	–	399–486	1,349	–
	Supervising telephone operator I	1	–	–	362–440	1,257	–
	Telephone operator	0.7	–	–	329–399	2,310	–
	Temporary help	0.7	–	–	(3,500)	667	–
	Totals, Authorized Positions	31.5	–	–	$172,345	$43,732	–
	Fresno Building						
	Office building manager II	1	–	–	$683–829	$2,487	–
	Chief engineer I	1	–	–	590–683	2,049	–
	Office building engineer	2	–	–	536–590	3,540	–
	Intermediate stenographer	1	–	–	362–440	1,247	–
	Carpenter I	1	–	–	536–590	1,770	–
	Electrician I	1	–	–	536–590	1,770	–
	State policeman	1.9	–	–	463–562	3,115	–
	Janitor foreman II	1	–	–	419–510	1,446	–
	Janitor	12.9	–	–	329–399	14,607	–
	Window cleaner	0.8	–	–	399–486	1,227	–
	Groundsman	1	–	–	399–440	1,320	–
	Intermediate clerk	1	–	–	345–419	1,126	–
	Supervising telephone operator I	1	–	–	362–440	1,309	–
	Telephone operator	0.9	–	–	329–399	1,015	–
	Temporary help	0.6	–	–	(2,979)	667	–
	Totals, Authorized Positions	28.1	–	–	$148,846	$38,695	–

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
BUILDINGS AND GROUNDS DIVISION—Continued						
San Diego Building						
				SALARY RANGE		
Office building manager II	0.5	–	–	$683–829	$2,091	–
Chief engineer II	0.3	–	–	590–717	2,066	–
Office building engineer	–	–	–	536–590	3,216	–
Intermediate stenographer	0.1	–	–	362–440	1,113	–
Intermediate typist-clerk	–	–	–	345–440	1,060	–
Carpenter I	–	–	–	536–590	1,608	–
Electrician I	0.1	–	–	536–590	1,608	–
State policeman	0.2	–	–	463–562	4,464	–
Janitor foreman II	–	–	–	419–510	1,257	–
Janitor	–	–	–	329–399	15,165	–
Groundsman	–	–	–	399–440	2,454	–
Building maintenance man	0.1	–	–	463–562	1,423	–
Supervising telephone operator I	–	–	–	362–440	1,086	–
Telephone operator	–	–	–	329–399	2,022	–
Temporary help	–	–	–	–	2,125	–
Totals, Authorized Positions	1.3	–	–	$9,768	$42,758	–
Totals, Buildings and Grounds Division	1,210	–	–	$6,502,656	$1,769,763	–
COMMUNICATIONS DIVISION [a]						
Chief of division	1.2	–	–	$1,058–1,286	$3,388	–
Senior communications engineer	1.2	–	–	870–1,058	5,784	–
Associate communications engineer	2	–	–	753–914	5,484	–
Associate wire systems engineer	1	–	–	753–914	2,528	–
Assistant communications engineer	1.4	–	–	619–753	4,209	–
Communications analyst	1.7	–	–	619–753	1,857	–
Supervising stenographer I	1	–	–	463–562	1,686	–
Intermediate stenographer	2	–	–	362–440	2,640	–
Intermediate typist-clerk	1.9	–	–	345–440	2,343	–
Totals, Authorized Positions	13.4	–	–	$121,191	$29,919	–
FAIRS AND EXPOSITIONS DIVISION [b]						
Chief of division	1	–	–	$1,058–1,286	$3,858	–
Assistant chief budget analyst	1	–	–	960–1,166	3,498	–
Construction examiner	1	–	–	717–870	2,610	–
General accountant III	3	–	–	717–870	7,983	–
Electrical inspector II	0.2	–	–	717–870	2,151	–
Exhibit supervisor	1	–	–	683–829	2,487	–
Assistant civil engineer	3	–	–	619–790	6,777	–
Senior stenographer	0.4	–	–	399–486	1,389	–
Accounting technician II	1	–	–	399–486	1,458	–
Senior account clerk	1	–	–	399–486	1,458	–
Intermediate typist-clerk	1	–	–	345–440	2,175	–
Intermediate stenographer	1.6	–	–	362–440	1,140	–
Totals, Authorized Positions	15.2	–	–	$135,394	$36,984	–
LOCAL ALLOCATIONS DIVISION [a]						
Administration:						
Chief of division	1	–	–	$1,058–1,286	$3,858	–
Associate research technician	1	–	–	717–870	2,742	–
Assistant research technician	1	–	–	590–717	2,016	–
Administrative assistant, state allocations board	1	–	–	590–717	2,151	–
Administrative assistant I	1	–	–	590–717	2,151	–
Senior clerk	1.2	–	–	399–486	1,389	–
Senior typist-clerk	1.8	–	–	399–486	2,801	–
Intermediate stenographer	5.2	–	–	362–440	7,709	–
Intermediate typist-clerk	8.1	–	–	345–440	7,183	–

[a] This division transferred to Department of General Services under provisions of Chapter 1786, Statutes of 1963.
[b] This division transferred to Department of Agriculture under provisions of Chapter 1714, Statutes of 1963.

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	LOCAL ALLOCATIONS DIVISION—Continued						
	Administration—Continued				SALARY RANGE		
	Intermediate clerk	4.6	–	–	$345–419	$6,079	–
	Junior typist-clerk	0.8	–	–	313–380	1,930	–
	Junior clerk	2.1	–	–	298–362	1,906	–
	Fiscal Section:						
	Supervising governmental auditor II	1	–	–	870–1,058	3,174	–
	Governmental auditor III	3	–	–	717–870	7,789	–
	Governmental auditor II	8.7	–	–	590–717	17,880	–
	Auditor I	4.7	–	–	463–650	8,395	–
	Accountant I	1	–	–	463–590	1,770	–
	Accounting technician II	1	–	–	399–486	1,458	–
	Senior account clerk	3.8	–	–	399–486	7,290	–
	Intermediate account clerk	3.8	–	–	345–419	4,728	–
	Agency Services Section:						
	Supervisor of agency services	1	–	–	870–1,058	3,174	–
	Area supervisor	3	–	–	753–914	8,226	–
	Civil engineering associate	1	–	–	717–914	2,742	–
	Construction supervisor I	1	–	–	717–870	2,742	–
	Associate real property appraiser	1	–	–	683–829	2,487	–
	Field representative II	3	–	–	683–829	7,461	–
	Field representative I	9	–	–	619–753	20,322	–
	Senior account clerk	2	–	–	399–486	2,577	–
	Los Angeles Office:						
	Area supervisor	1	–	–	753–914	2,742	–
	Field representative II	1	–	–	683–829	2,487	–
	Field representative I	5.5	–	–	619–753	14,645	–
	Governmental auditor II	0.9	–	–	590–717	1,770	–
	Senior clerk	1	–	–	399–486	1,389	–
	Senior account clerk	1	–	–	399–486	1,458	–
	Intermediate stenographer	1.9	–	–	362–440	2,582	–
	Intermediate typist-clerk	1	–	–	345–440	1,257	–
	Intermediate clerk	1	–	–	345–419	1,257	–
	Temporary help	0.1	–	–	(507)	400	–
	Totals, Authorized Positions	91.2	–	–	$663,732	$174,117	–
	ORGANIZATION AND COST CONTROL DIVISION [a]						
	Administration:						
	Chief administrative analyst	1	–	–	$1,166–1,419	$3,858	–
	Associate personnal analyst [b]	0.8	–	–	717–870	2,151	–
	Senior stenographer [c]	2	–	–	399–486	1,823	–
	Intermediate stenographer [c]	2.2	–	–	362–440	1,571	–
	Intermediate typist-clerk	0.9	–	–	345–440	1,086	–
	Junior stenographer	0.8	–	–	329–399	1,086	–
	Accounting Systems:						
	Supervising administrative analyst	0.5	–	–	960–1,166	3,498	–
	Senior administrative analyst	1	–	–	870–1,058	5,784	–
	Senior data processing systems analyst	1	–	–	870–1,058	3,174	–
	Associate administrative analyst	5.8	–	–	717–870	17,023	–
	Assistant administrative analyst	0.6	–	–	590–717	–	–
	Data processing systems analyst	5.9	–	–	717–870	16,869	–
	Management Research:						
	Supervising administrative analyst [c]	2.5	–	–	960–1,166	4,331	–
	Senior administrative analyst [c]	3.5	–	–	870–1,058	6,625	–
	Associate administrative analyst [c]	7.9	–	–	717–870	10,840	–
	Assistant administrative analyst [c]	3.5	–	–	590–717	1,770	–
	Administrative trainee	1.3	–	–	440–486	2,778	–
	Delineator	1	–	–	486–590	1,770	–
	Suggestion System: [d]						
	Secretary, state merit award board	1	–	–	870–1,058	3,174	–
	Administrative assistant II	1	–	–	717–870	2,487	–
	Administrative assistant I	0.8	–	–	590–717	2,151	–
	Administrative trainee	0.1	–	–	440–486	–	–
	Senior stenographer	1	–	–	399–486	1,458	–
	Intermediate typist-clerk	1	–	–	345–440	1,086	–
	Temporary help	–	–	–	(28)	–	–
	Totals, Authorized Positions	47.1	–	–	$428,762	$96,393	–

[a] This division transferred to Department of General Services—Management Services under provisions of Chapter 1786, Statutes 1963.

[b] One position transferred to Budget Division to perform staff analysis on the exempt pay manual.

[c] Ten positions transferred to Program and Policy Division of Department of Finance.

[d] This function transferred to Department of General Services—Administrative Services Office.

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
COMMISSION ON STATE GOVERNMENT ORGANIZATION AND ECONOMY [a]						
				SALARY RANGE		
Executive secretary	1	–	–	$1,200	$3,600	–
Senior stenographer	–	–	–	399–486	1,197	–
Totals, Authorized Positions	1	–	–	$13,855	$4,797	–
PROPERTY ACQUISITION DIVISION [b]						
Administration:						
Chief of division	1	–	–	$1,058–1,286	$3,858	–
Senior stenographer	1.2	–	–	399–486	2,778	–
Intermediate stenographer	5.3	–	–	362–440	6,117	–
Intermediate typist-clerk	1	–	–	345–440	1,320	–
Intermediate clerk	0.1	–	–	345–419	1,086	–
Acquisition, Management, and Disposal:						
Senior land agent	3	–	–	829–1,008	8,646	–
Associate land agent	8.4	–	–	683–829	22,940	–
Assistant land agent	3.9	–	–	562–683	13,453	–
Junior right-of-way agent	1.7	–	–	440–510	1,530	–
Totals, Authorized Positions	25.6	–	–	$201,685	$61,728	–
PURCHASING DIVISION [b]						
Central Purchasing Office:						
State purchasing agent	1	–	–	$1,286–1,564	$4,692	–
Chief of purchasing services	1	–	–	790–960	2,742	–
Purchasing specifications analyst	1	–	–	790–960	2,880	–
Assistant purchasing specifications analyst	2	–	–	683–829	4,974	–
Buyer II	3	–	–	683–829	7,461	–
Buyer I	1	–	–	536–650	1,770	–
Buyer trainee	1	–	–	440–510	1,406	–
Surplus property coordinator	0.5	–	–	717–870	2,610	–
Assistant surplus property coordinator	0.5	–	–	590–717	–	–
Storekeeper I	0.4	–	–	419–510	1,458	–
Stock clerk	0.7	–	–	380–463	1,140	–
Traffic manager	1	–	–	870–1,058	3,174	–
Senior transportation rate clerk	0.8	–	–	562–683	2,049	–
Transportation rate clerk	2	–	–	510–619	3,387	–
Reproduction machine supervisor II	1	–	–	590–717	2,151	–
Senior stenographer	3.1	–	–	399–486	4,293	–
Senior clerk	1	–	–	399–486	1,458	–
Junior-intermediate typist-clerk	19.8	–	–	313–440	23,110	–
Duplicating machine operator II [c]	–	–	–	362–440	–	–
Area I—Sacramento:						
Deputy state purchasing agent	1	–	–	1,058–1,286	3,858	–
Principal buyer	1	–	–	790–960	2,880	–
Buyer II	3.8	–	–	683–829	9,612	–
Buyer I	1.1	–	–	536–650	5,161	–
Buyer trainee	0.3	–	–	440–510	1,406	–
Senior file clerk	1	–	–	399–486	1,458	–
Intermediate clerk	5.6	–	–	345–419	9,483	–
Intermediate stenographer	4.7	–	–	362–440	8,538	–
Junior stenographer	0.9	–	–	329–399	1,035	–
Junior typist-clerk	2.6	–	–	313–380	3,956	–
Junior clerk	3.6	–	–	298–362	2,041	–
Area II—San Francisco:						
Deputy state purchasing agent	1	–	–	1,058–1,286	3,858	–
Principal buyer	1	–	–	790–960	2,880	–
Buyer II	4.8	–	–	683–829	11,661	–
Duplicating machine operator II	1	–	–	362–440	1,304	–
Senior typist-clerk	1	–	–	399–486	1,458	–
Senior stenographer	–	–	–	399–486	1,389	–
Intermediate stenographer	3	–	–	362–440	2,640	–
Intermediate typist-clerk	9.9	–	–	345–440	12,170	–
Intermediate clerk	2	–	–	345–419	2,203	–
Area III—Los Angeles:						
Deputy state purchasing agent	0.9	–	–	1,058–1,286	3,280	–
Principal buyer	0.8	–	–	790–960	2,610	–
Buyer II	1.7	–	–	683–829	4,325	–
Buyer I	2.6	–	–	536–650	3,343	–
Buyer trainee	1	–	–	440–510	1,500	–

[a] This commission transferred to the Department of General Services under the provisions of Chapter 1786, Statutes of 1963.
[b] This division transferred to Department of General Services under provisions of Chapter 1786, Statutes of 1963.
[c] One-half position transferred to Service Revolving Fund for workload purposes.

DEPARTMENT OF FINANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PURCHASING DIVISION—Continued						
	Area III—Los Angeles—Continued				SALARY RANGE		
	Duplicating machine operator II	1	–	–	$362–440	$1,320	–
	Intermediate typist-clerk	8.2	–	–	345–440	9,556	–
	Intermediate stenographer	5	–	–	362–440	6,130	–
	Intermediate clerk	1	–	–	345–419	1,257	–
	Junior typist-clerk	0.8	–	–	313–380	999	–
	Temporary help	0.3	–	–	(1,728)	–	–
	Automotive Management Section:						
	Chief of automotive management	1	–	–	870–1,058	3,174	–
	Parking facilities analyst	1	–	–	717–870	2,610	–
	Inspector of automotive equipment II	1	–	–	717–870	2,610	–
	Inspector of automotive equipment I	2	–	–	650–790	4,740	–
	Garage attendant	7.1	–	–	399–440	9,240	–
	Senior stenographer	1	–	–	399–486	1,458	–
	Senior clerk	1	–	–	399–486	1,458	–
	Intermediate clerk	1	–	–	345–419	1,149	–
	Intermediate stenographer	1	–	–	362–440	1,126	–
	Temporary help	0.3	–	–	(1,582)	600	–
	Interdepartmental Mail Service:						
	Supervising clerk I	1	–	–	463–562	1,686	–
	Intermediate clerk	2.7	–	–	345–419	3,600	–
	Truck driver	1	–	–	463–510	1,530	–
	Junior clerk	2.2	–	–	298–362	1,968	–
	Temporary help	0.1	–	–	(355)	350	–
	Totals, Authorized Positions	136.8	–	–	$874,552	$231,365	–
	OFFICE OF ADMINISTRATIVE PROCEDURE [a]						
	Administration:						
	Executive officer	1	–	–	$1,166–1,419	$3,498	–
	Hearing officer II	5	–	–	1,008–1,225	21,537	–
	Hearing officer I	11.9	–	–	914–1,111	40,415	–
	Administrative assistant II	0.2	–	–	717–870	2,259	–
	Hearing reporter	18.2	–	–	619–753	41,182	–
	Senior legal stenographer	4.1	–	–	419–510	6,036	–
	Senior stenographer	2.5	–	–	399–486	4,133	–
	Intermediate stenographer	4.3	–	–	362–440	6,207	–
	Intermediate typist-clerk	3.1	–	–	345–440	3,726	–
	Intermediate account clerk	1	–	–	345–419	1,257	–
	Temporary help	0.5	–	–	(2,991)	600	–
	Codification:						
	Associate counsel	–	–	–	914–1,111	2,742	–
	Deputy legislative counsel II	1	–	–	683–829	2,487	–
	Intermediate stenographer	1	–	–	362–440	2,406	–
	Totals, Authorized Positions	53.8	–	–	$490,778	$138,485	–
	STATE BUILDING STANDARDS COMMISSION [b]						
	Chief building code analyst	1	–	–	$914–1,111	$3,333	–
	Associate mechanical engineer	1	–	–	753–914	2,370	–
	Construction office manager I	1	–	–	717–870	2,370	–
	Intermediate stenographer	2	–	–	362–440	2,390	–
	Totals, Authorized Positions	5	–	–	$41,944	$10,463	–
	GRAND TOTALS, AUTHORIZED POSITIONS	1,981.5	267.5	273.6	$12,452,763	$5,085,388	$2,482,972

SAN FRANCISCO WORLD TRADE CENTER AUTHORITY [c]

				SALARY RANGE		
Executive director	1	1	–	$1,325	$15,900	–
Librarian II	1	1	–	463–562	6,198	–
Senior stenographer	1	1	–	399–486	5,832	–
Intermediate typist-clerk	0.8	1	–	345–440	4,362	–
Intermediate stenographer	1.9	2	–	362–440	10,560	–
Temporary help	0.2	0.1	–	(606)	500	–
Totals, Authorized Positions	5.9	6.1	–	$42,051	$43,352	–

[a] This division transferred to Department of General Services under provisions of Chapter 1786, Statutes of 1963.
[b] This commission transferred to Department of General Services under provisions of Chapter 1786, Statutes of 1963.
[c] This function transferred to the Department of Finance, Office of California Development effective July 1, 1964, in accordance wi proposed legislation.

Department of Finance

STATE FAIR AND EXPOSITION

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
ADMINISTRATION						
				SALARY RANGE		
Manager	1	1	1	$1,166–1,419	$16,416	$17,241
Assistant manager	0.3	1	1	914–1,111	12,855	13,497
Comptroller	0.3	1	1	870–1,058	10,572	11,106
Accounting officer III [a]	1	1	–	717–870	6,090	–
Secretary II	1	1	1	510–619	7,428	7,428
Accountant I	0.1	1	1	463–590	7,080	7,080
Accounting technician III	0.9	–	–	463–562	–	–
Senior clerk	0.5	1	1	399–486	4,908	5,154
Senior stenographer	1	1	1	399–486	5,648	5,832
Senior account clerk	1	1	1	399–486	5,832	5,832
Accounting technician II	1	1	1	399–486	5,832	5,832
Intermediate clerk	1.5	2	2	345–419	10,056	10,056
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Telephone operator, multiple board	1	1	1	329–399	4,788	4,788
Temporary help	0.7	1.3	1.3	3,089	6,675	6,675
Totals, Authorized Positions	12.3	15.3	14.3	$86,831	$109,208	$105,549
FALL FAIR						
Publicity representative	–	1	1	$829–1,008	$9,948	$10,440
Chief, bureau of exhibits	0.8	1	1	790–960	9,480	9,948
Assistant chief, bureau of exhibits [b]	–	1	–	683–829	4,098	–
Supervisor of concessions	–	1	1	683–829	8,196	8,604
Exhibit supervisor	2.6	3	3	683–829	28,690	29,532
Administrative assistant	0.5	1	1	683–829	9,948	9,948
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2.5	3	3	362–440	15,840	15,840
Temporary help	76	76.4	76.4	348–745	348,990	348,990
Overtime	0.3	0.3	0.3	1,377	1,590	1,590
Services of Buildings and Grounds Division	38	38.5	38.5	228,550	231,080	231,080
Totals, Authorized Positions	121.7	127.2	126.2	$635,665	$673,692	$671.804
SPRING FAIR						
Temporary help	0.9	5.7	5.7	$4,595	$30,350	$30,350
Services of Buildings and Grounds Division	2.5	3.8	3.8	14,897	22,410	22,410
Totals, Authorized Positions	3.4	9.5	9.5	$19,492	$52,760	$52,760
BUILDINGS AND GROUNDS						
Chief, maintenance and operations	1	1	1	$753–914	$10,968	$10,968
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Automobile mechanic	1	1	1	536–619	7,080	7,080
Storekeeper II	0.6	1	1	486–590	7,080	7,080
Supervising groundsman I	1	1	1	486–590	7,080	7,080
Carpenter I	0.7	1	1	536–590	7,080	7,080
Painter I	1.7	2	2	536–590	13,880	14,160
Electrician I	1.9	2	2	536–590	13,284	13,880
Plumber I	0.7	1	1	536–590	7,080	7,080
Drafting aid II	1	1	1	440–536	6,432	6,432
Highway maintenance man II	2	2	2	486–536	12,864	12,864
Lead groundsman	1	1	1	419–510	6,120	6,120
Exhibit building caretaker	0.4	1	1	419–510	6,120	6,120
Skilled laborer	3	3	3	463–510	18,360	18,360
Building maintenance man	2.2	3	3	463–510	18,360	18,360
Automotive equipment operator I	5.2	6	6	463–510	36,720	36,720
Senior clerk	1	1	1	399–486	5,832	5,832
Stock clerk	1.3	2	2	380–463	11,112	11,112
Mechanic's helper	1	1	1	419–463	5,556	5,556
Groundsman	2.5	3	3	399–440	15,840	15,840
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Laborer	5.6	6	6	399–440	31,638	31,680
Watchman	5	6	6	345–419	29,009	29,452
Janitor	2	2	2	329–399	9,576	9,576

[a] Position abolished effective February 1, 1964, in accordance with 1963-64 budget.
[b] Position terminates June 30, 1964 in accordance with 1963-64 Governor's Budget.

Department of Finance

STATE FAIR AND EXPOSITION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	BUILDINGS AND GROUNDS—Continued						
	Temporary help	30	20	20	$189,758	$126,310	$126,310
	Temporary help—spring fair	1.1	3	3	5,980	16,050	16,050
	Overtime	8.1	16	16	43,041	84,800	84,800
	Overtime—interim activities	1.7	2	2	8,091	9,540	9,540
	Overtime—spring fair	0.4	1	1	2,845	6,360	6,360
	Reimbursements for Services:						
	To other functions	*—46*	*—48.5*	*—48.5*	*—278,577*	*—293,320*	*—293,320*
	To spring fair	*—2.5*	*—3.8*	*—3.8*	*—14,897*	*—22,410*	*—22,410*
	Totals, Authorized Positions	36.6	39.7	39.7	$219,735	$227,625	$228,986
	PUBLIC SERVICE ACTIVITIES						
	Services of Buildings and Grounds Division	8	10	10	$50,015	$62,240	$62,240
	GRAND TOTALS, AUTHORIZED POSITIONS	182	201.7	199.7	$1,011,738	$1,125,525	$1,121,339

STATE LANDS DIVISION

				SALARY RANGE			
	Executive:						
	Executive officer	1	1	1	$1,225–1,490	$17,880	$17,880
	Assistant executive officer	1	1	1	1,008–1,225	14,700	14,700
	Administrative assistant I	–	1	1	590–717	7,080	7,428
	Secretary I	1	1	1	463–562	6,744	6,744
	Legal:						
	Associate counsel	1	1	1	914–1,111	12,196	12,802
	Assistant counsel	0.6	2	2	683–829	16,630	17,460
	Junior counsel	1.4	1	1	562–619	7,254	7,428
	Administrative services:						
	Administrative service officer I	1	1	1	753–914	10,968	10,968
	Accounting officer II	1	1	1	590–717	7,080	7,428
	Administrative assistant I	1	2	2	590–717	14,601	15,327
	Assistant research technician	1	1	1	590–717	8,064	8,468
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Accounting technician III	2	2	2	463–562	12,816	13,124
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Senior file clerk	1	1	1	399–486	5,832	5,832
	Senior account clerk	2	2	2	399–486	11,664	11,664
	Intermediate typist-clerk	3	4	4	345–440	18,786	19,220
	Intermediate stenographer	4.9	6	6	362–440	29,795	30,493
	Intermediate clerk	3	3	3	345–419	14,711	14,944
	Intermediate file clerk	1	1	1	345–419	4,731	4,968
	Intermediate account clerk	1	1	1	345–419	5,028	5,028
	Audit section:						
	Supervising state financial examiner	1	1	1	870–1,058	12,696	12,696
	General auditor III	1	1	1	717–870	10,194	10,440
	General auditor II	2.1	4	4	590–717	32,654	33,240
	Auditor I	2.6	3	3	463–650	19,308	20,268
	Civil engineering:						
	Senior civil engineer	1	1	1	870–1,058	12,696	12,696
	Associate civil engineer	1	1	1	753–914	10,968	10,968
	Civil engineering associate	1	2	2	717–914	18,552	19,476
	Assistant civil engineer	2.6	4	4	619–790	31,923	33,070
	Civil engineering technician I	2.4	3	3	536–650	21,399	22,065
	Junior civil engineer	2.4	1	1	562–619	7,399	7,428
	Engineering aid II	3.7	3	3	440–536	17,249	18,108
	Mineral Resources:						
	Supervising mineral resources engineer	1	1	1	960–1,166	13,992	13,992
	Senior civil engineer	1	1	1	870–1,058	12,696	12,696
	Senior mineral resources engineer	2	2	2	870–1,058	24,408	24,992
	Petroleum geologist	1	1	1	870–1,058	12,596	12,696
	Associate civil engineer	1	1	1	753–914	10,968	10,968
	Associate mineral resources engineer	3	3	3	753–914	31,532	32,376
	Assistant civil engineer	1	1	1	619–790	9,036	9,036
	Assistant mineral resources engineer	3	7	7	619–753	55,956	58,308
	Petroleum production inspector II	1.5	2	2	619–753	16,836	17,232
	Petroleum production inspector I	2.4	3	3	562–683	23,721	24,192
	Junior oil and gas engineer	4	4	4	562–619	29,712	29,712
	Oil gauger	14.8	16	16	486–590	107,944	109,918

Department of Finance

STATE LANDS DIVISION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
Mineral Resources—Continued				SALARY RANGE		
Accounting technician III	1	1	1	$463–562	$6,744	$6,744
Accounting technician II	3	3	3	399–486	16,921	17,404
Intermediate stenographer	1	1	1	362–440	4,908	5,154
Intermediate account clerk	1	1	1	345–419	4,968	5,028
Consulting geologist and petroleum engineer	–	0.5	0.5	–	7,200	7,200
Commercial and Recreational Leasing:						
Associate land agent	1	1	1	683–829	9,948	9,948
Assistant land agent	3.9	4	4	562–683	29,606	30,673
Land Sales and Records:						
Public lands officer	1	1	1	717–870	10,440	10,440
Associate timber and range land appraiser	1	1	1	683–829	8,784	9,221
Assistant civil engineer	1	1	1	619–790	9,036	9,036
Assistant timber and range land appraiser	1.9	2	2	562–683	15,215	15,595
Civil engineering technician I	1.1	1	1	536–650	7,399	7,769
Land title searcher	0.3	1	1	419–510	6,120	6,120
Senior typist-clerk	1	1	1	399–486	4,808	5,049
Intermediate typist-clerk	2	2	2	345–440	9,696	10,056
Intermediate stenographer	3	3	3	362–440	15,447	15,714
Junior typist-clerk [a]	0.8	1	–	313–380	4,012	–
Timber and range land appraiser	–	3.1	3.1	(–)	21,240	21,240
Special Projects:						
Temporary help—consulting engineer and special consultant	0.6	1.5	1.5	(6,075)	15,400	15,400
Miscellaneous	4.2	3.6	3.6	(27,117)	21,825	21,825
Overtime	2	0.7	0.7	(11,291)	3,711	3,711
Totals, Authorized Positions	117.2	135.4	134.4	$869,157	$1,016,999	$1,034,382

[a] One position limited to June 30, 1964.

FRANCHISE TAX BOARD

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**ADMINISTRATION DIVISION**						
2					SALARY RANGE		
3	Executive:						
4	Executive officer	1	1	1	$19,680	$19,680	$19,680
5	Assistant executive officer	1	1	1	1,166–1,419	17,028	17,028
6	Personnel officer I	–	1	1	753–914	9,036	9,480
7	General accountant III	1	1	1	717–870	10,440	10,440
8	Associate administrative analyst	–	1	1	717–870	8,604	9,036
9	Secretary II	1	1	1	510–619	7,428	7,428
10	Secretary I [a]	0.1	1	1	463–562	6,536	6,744
11	Supervising stenographer I	1	1	1	463–562	6,744	6,744
12	Senior typist-clerk	0.9	1	1	399–486	5,832	5,832
13	Intermediate typist-clerk	3	4	4	345–440	18,766	19,536
14	Accounting: [b]						
15	Fiscal officer II	1	1	1	870–1,058	12,696	12,696
16	General accountant III	1	1	1	717–870	10,440	10,440
17	Supervising account clerk II	1.8	2	2	536–650	15,600	15,600
18	Storekeeper II	0.1	–	–	486–619	–	–
19	Account-tabulating machine supervisor I	0.7	–	–	486–590	–	–
20	Supervising clerk I	1	1	1	463–562	6,744	6,744
21	Key punch supervisor II	1	–	–	463–562	–	–
22	Accounting technician III	2.5	2	2	463–562	13,488	13,488
23	Senior tabulating machine operator	1.3	–	–	419–510	–	–
24	Storekeeper I	0.5	1	1	419–510	5,395	5,671
25	Property clerk I	0.8	1	1	419–510	5,028	5,280
26	Senior clerk	2.8	1	1	399–486	5,832	5,832
27	Senior typist-clerk	1	1	1	399–486	5,832	5,832
28	Key punch supervisor I	1.5	–	–	399–486	–	–
29	Senior account clerk	1	1	1	399–486	5,133	5,395
30	Accounting technician II	5.4	6	6	399–486	34,785	34,992
31	Tabulating machine operator	2.7	–	–	380–463	–	–
32	Stock clerk	0.5	–	–	380–463	–	–
33	Intermediate stenographer	1	1	1	362–440	5,280	5,280
34	Intermediate typist-clerk	9.9	10	10	345–440	47,619	48,550
35	Intermediate clerk	38.7	34	34	345–419	162,841	166,473
36	Key punch operator	10.1	–	–	345–419	–	–
37	Bookkeeping machine operator I	4	3	3	345–419	14,673	14,904
38	Intermediate account clerk	8.2	6	6	345–419	20,422	29,888
39	Junior typist-clerk	0.4	2	2	313–380	7,800	8,184
40	Junior clerk	7.5	10	10	298–362	38,905	40,432
41	Statistical: [c]						
42	Senior statistician	1	1	1	870–1,058	12,696	12,696
43	Assistant research technician	0.7	1	1	590–717	7,312	7,676
44	Junior research technician	0.3	1	1	486–590	5,856	6,146
45	Research assistant	0.9	–	–	440–486	–	–
46	Senior clerk	2	2	2	399–486	11,112	11,388
47	Senior stenographer	1	1	1	399–486	5,556	5,832
48	Tabulating machine operator	2.7	–	–	380–463	–	–
49	Intermediate clerk	1	1	1	345–419	4,242	4,452
50	Key punch operator	4	–	–	345–419	–	–
51	Intermediate account clerk	7.4	8	8	345–419	37,608	38,563
52	Tabulating machine operator—trainee	0.1	–	–	313–345	–	–
53	Key punch operator—trainee	0.1	–	–	313–345	–	–
54	Legal:						
55	Chief counsel	1	1	1	1,111–1,351	16,212	16,212
56	Senior counsel	1.2	2	2	1,008–1,225	28,810	29,400
57	Associate tax counsel	5.2	5	5	914–1,111	60,996	63,380
58	Assistant counsel	0.7	–	–	683–829	–	–
59	Junior counsel	0.9	1	1	562–619	7,614	7,998
60	Senior legal stenographer	3	3	3	419–510	18,264	18,360
61	Legal stenographer	0.9	1	1	380–463	5,556	5,556
62	Intermediate stenographer	1.1	1	1	362–440	5,280	5,280
63	Junior typist-clerk	–	1	1	313–380	3,852	4,044
64	Appeals and Review:						
65	Appeals and review officer	1	1	1	1,008–1,225	14,700	14,700
66	Associate tax counsel	3	3	3	914–1,111	39,996	39,996
67	Assistant counsel	1	1	1	683–829	8,604	9,036
68	Intermediate stenographer	2	2	2	362–440	10,560	10,560
69	Special Investigations:						
70	Tax counsel (fraud investigations)	1	1	1	1,111–1,351	16,212	16,212
71	Income tax agent	5	5	5	829–1,008	59,520	60,480
72	Senior legal stenographer	1	1	1	419–510	6,120	6,120
73							
74	[a] Position transferred from Operations Division.						
75	[b] Twenty-five positions transferred from Administration-Accounting to Administration-EDP to consolidate EDP unit.						
76	[c] Seven positions transferred from Administration-Statistical to Administration—EDP to consolidate EDP unit.						

FRANCHISE TAX BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATIVE DIVISION—Continued						
	Electronic Data Processing: [a]						
	Electronic data processing unit supervisor	–	1	1	SALARY RANGE $870–1,058	$10,440	$10,968
	Accounting tabulating machine supervisor IV	–	1	1	790–960	9,480	9,948
	Accounting tabulating machine supervisor III	–	1	1	717–870	10,276	10,440
	Programmer II	–	3	3	619–753	22,887	24,034
	Accounting tabulating machine supervisor II	–	2	2	590–717	14,160	14,856
	Programmer I	–	5	5	510–619	31,328	32,888
	Accounting tabulating machine supervisor I	–	2	2	486–590	12,056	12,656
	Key punch supervisor II	–	1	1	463–562	6,744	6,744
	Programmer trainee	–	2	2	440–486	10,640	11,112
	Senior tabulating machine operator	–	2	2	419–510	11,832	12,240
	Key punch supervisor I	–	2	2	399–486	11,227	11,503
	Senior clerk	–	2	2	399–486	11,112	11,388
	Tabulating machine operator	–	5	5	380–463	24,674	25,918
	Intermediate typist-clerk	–	2	2	345–440	8,484	8,904
	Key punch operator	–	15	15	345–419	68,492	71,301
	Intermediate clerk	–	5	5	345–419	24,314	24,564
	Intermediate account clerk	–	2	2	345–419	10,056	10,056
	Bookkeeping machine operator I	–	1	1	345–419	5,028	5,028
	Temporary help	81.5	84.1	84.1	(291,646)	308,643	308,643
	Totals, Authorized Positions	246.1	279.1	279.1	$1,313,912	$1,536,158	$1,564,907
	OPERATIONS DIVISION [b]						
	Assistant executive officer	1	1	1	$1,225–1,490	$17,880	$17,880
	Assistant chief of operations	1	1	1	1,111–1,351	15,497	16,212
	Chief auditor	1	1	1	1,008–1,225	13,387	14,051
	Principal income and corporation tax supervisor	2	2	2	870–1,058	24,842	25,392
	Supervisor of collections	1	1	1	829–1,008	12,096	12,096
	Supervising income and corporation tax auditor I	11.7	12	12	790–960	136,914	138,056
	Office supervisor II	1	1	1	717–870	10,440	10,440
	Accounting-tabulating machine supervisor III	1	–	–	717–880	–	–
	Income and corporation tax auditor III	32.7	39	39	717–870	382,204	392,696
	Tax compliance supervisor II	1	1	1	683–829	9,558	9,948
	Programmer II, electronic data processing	0.6	–	–	619–753	–	–
	Income and corporation tax auditor II	70.9	65	65	590–717	545,308	553,830
	Out-of-state income and corporation tax auditor II	22.2	25	25	590–717	194,684	202,407
	Tax compliance supervisor I	1.8	2	2	590–717	17,004	17,208
	Supervising clerk II	3	3	3	536–650	23,400	23,400
	Auditor I	11.4	16	16	463–650	105,828	110,234
	Senior tax representative	0.5	–	–	536–650	–	–
	Programmer I, electronic data processing	2.8	–	–	510–619	–	–
	Accounting-tabulating machine supervisor I	0.9	–	–	486–590	–	–
	Tax representative	3.1	5	5	486–590	30,648	32,184
	Supervising clerk I	3	3	3	463–562	19,998	20,232
	Supervising typist-clerk I	1	1	1	463–562	6,744	6,744
	Secretary I [c]	0.9	–	–	463–562	–	–
	Supervising account clerk I	1.7	2	2	463–562	12,604	13,228
	Accounting technician III	4	4	4	463–562	26,976	26,976
	Tax representative—trainee	1.9	2	2	440–486	11,434	11,664
	Senior clerk	7	7	7	399–486	40,364	40,640
	Senior typist-clerk	5	5	5	399–486	29,068	29,160
	Senior stenographer	3.9	4	4	399–486	23,305	23,328
	Senior file clerk	8	8	8	399–486	45,690	46,426
	Supervising calculating machine operator	1	1	1	399–486	5,832	5,832
	Senior account clerk [d]	9.8	16	10	399–486	81,985	55,356
	Accounting technician II	18.3	17	17	399–486	97,175	98,201
	Auditor student—trainee	0.9	–	–	362–463	–	–

[a] Electronic Data Processing includes 25 positions transferred from Administration-Accounting, 7 positions transferred from Administration-Statistical, and 12 positions transferred from Operations.

[b] Twelve positions transferred from Operations to Administration-EDP to consolidate EDP unit.

[c] Position transferred to Administration-Executive.

[d] Six senior account clerks terminate June 30, 1964, in accordance with 1963-1964 Governor's Budget.

FRANCHISE TAX BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	OPERATIONS DIVISION—Continued				SALARY RANGE		
	Intermediate stenographer	13.7	16	16	$362–440	$78,811	$81,081
	Photocopyist	1	1	1	362–440	5,280	5,280
	Intermediate typist-clerk	58.9	59	59	345–440	284,790	290,355
	Intermediate clerk	134.1	135	135	345–419	652,903	665,467
	Intermediate file clerk	7	7	7	345–419	35,196	35,196
	Key punch operator	1	–	–	345–419	–	–
	Calculating machine operator	17.5	18	18	345–419	85,496	87,587
	Intermediate account clerk	7.6	11	11	345–419	51,256	52,765
	Junior stenographer	3	2	2	329–399	8,416	8,832
	Junior typist-clerk	12.8	13	13	313–380	52,563	54,917
	Junior clerk	48	68	68	298–362	262,567	273,189
	Temporary help	184.1	158.3	158.3	(662,936)	569,877	569,877
	Totals, Authorized Positions	725.7	733.3	727.3	$3,914,728	$4,028,020	$4,078,367
	LOS ANGELES REGIONAL OFFICE						
	Regional director	1	1	1	$1,058–1,286	$15,432	$15,432
	Principal income and corporation tax supervisor	2	2	2	870–1,058	25,042	25,392
	Supervising income and corporation tax auditor I	9	9	9	790–960	103,358	103,680
	Tax compliance supervisor III	0.6	1	1	753–914	9,480	9,948
	Income and corporation tax auditor III [a]	19.4	23	23	717–870	227,971	233,092
	Tax compliance supervisor II	0.7	1	1	683–829	8,892	9,332
	Income and corporation tax auditor II [b]	33.1	32	32	590–717	258,939	264,760
	Tax compliance supervisor I	1.4	2	2	590–717	16,147	16,635
	Supervising clerk II	1	1	1	536–650	7,800	7,800
	Auditor I	26.6	28	28	463–650	185,862	191,568
	Senior tax representative	3.2	3	3	536–650	23,028	23,400
	Tax representative [c]	17.5	20	20	486–590	129,660	133,332
	Senior clerk	9.5	11	11	399–486	60,837	62,585
	Senior typist-clerk	5.5	5	5	399–486	28,700	29,137
	Senior stenographer	3.6	4	4	399–486	22,707	23,213
	Senior file clerk	1	1	1	399–486	5,832	5,832
	Senior cashier-clerk	1	1	1	399–486	4,948	5,196
	Senior account clerk	2	2	2	399–486	11,664	11,664
	Accounting technician II	0.7	1	1	399–486	5,533	5,809
	Intermediate typist-clerk	23.6	25	25	345–440	118,652	121,371
	Intermediate stenographer	2.8	3	3	362–440	15,012	15,234
	Intermediate clerk	10.9	11	11	345–419	52,652	54,048
	Calculating machine operator	2	2	2	345–419	10,056	10,056
	Assistant cashier-clerk	1	1	1	345–419	4,693	4,928
	Intermediate account clerk	2.9	3	3	345–419	13,776	14,211
	Junior stenographer	1.1	1	1	329–399	4,242	4,452
	Telephone operator, nonmultiple board	2	2	2	329–399	8,588	9,014
	Junior typist-clerk	4.6	5	5	313–380	19,980	20,957
	Junior clerk	0.3	–	–	298–362	–	–
	Temporary help	11	11.5	11.5	(38,364)	40,000	40,000
	Totals, Authorized Positions	201	212.5	212.5	$1,342,177	$1,439,483	$1,472,078
	SAN FRANCISCO REGIONAL OFFICE						
	Regional director	0.5	1	1	$1,058–1,286	$13,552	$14,228
	Associate tax counsel	1	1	1	914–1,111	13,332	13,332
	Principal income and corporation tax supervisor	2	2	2	870–1,058	24,992	25,392
	Supervising income and corporation tax auditor I	6.9	7	7	790–960	79,858	80,640
	Income and corporation tax auditor III [a]	12.9	14	14	717–870	137,924	141,128
	Tax compliance supervisor II	1	1	1	683–829	9,480	9,948
	Income and corporation tax auditor II [b]	33.5	31	31	590–717	258,231	262,570
	Auditor I	3	3	3	463–650	20,030	20,932
	Tax representative [c]	7.1	10	10	486–590	63,864	65,638
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Supervising typist-clerk I	1	1	1	463–562	6,744	6,744
	Senior legal stenographer	0.6	1	1	419–510	6,120	6,120
	Senior clerk	11	13	13	399–486	71,418	73,556

[a] Two positions transferred from San Francisco to Los Angeles for workload adjustments.
[b] Four positions transferred from San Francisco to Los Angeles for workload adjustments.
[c] Two positions transferred from San Francisco to Los Angeles for workload adjustments.

FRANCHISE TAX BOARD—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SAN FRANCISCO REGIONAL OFFICE—Continued				SALARY RANGE		
	Senior typist-clerk	5	5	5	$399–486	$29,091	$29,160
	Senior stenographer	3	3	3	399–486	17,496	17,496
	Senior cashier-clerk	1	1	1	399–486	5,671	5,832
	Senior account clerk	0.2	–	–	399–486	–	–
	Tax representative trainee	1.4	–	–	440–486	–	–
	Intermediate typist-clerk	13.1	10	10	345–440	50,151	50,280
	Intermediate stenographer	3.9	4	4	362–440	18,628	19,560
	Intermediate clerk	3.2	3	3	345–419	14,177	14,634
	Calculating machine operator	1.8	2	2	345–419	10,056	10,056
	Junior stenographer	0.1	1	1	329–399	4,060	4,259
	Telephone operator, non-multiple board	2	2	2	329–399	9,081	9,294
	Junior typist-clerk	0.1	1	1	313–380	3,868	4,060
	Junior clerk	0.5	1	1	298–362	4,344	4,344
	Temporary help	9.3	9.8	9.8	(34,272)	36,124	36,124
	Totals, Authorized Positions	126.1	128.8	128.8	$892,628	$915,036	$932,071
	GRAND TOTALS, AUTHORIZED POSITIONS	1,298.9	1,353.7	1,347.7	$7,463,445	$7,918,697	$8,047,423

STATE TREASURER

					SALARY RANGE		
	State treasurer	1	1	1	$21,500	$21,500	$21,500
	Deputy state treasurer	1	1	1	1,111–1,351	16,212	16,212
	Assistant state treasurer	1	1	1	1,111–1,351	14,346	15,066
	Assistant deputy state treasurer	0.9	1	1	1,008–1,225	13,882	14,582
	Treasury deposit officer	1.4	1	1	753–914	10,968	10,968
	Treasury investment officer	0.7	1	1	753–914	10,968	10,968
	Treasury cashier	0.9	1	1	753–914	10,358	10,880
	General accountant III	0.2	–	–	717–870	–	–
	Treasury general services officer	0.7	1	1	717–870	9,332	9,792
	Administrative assistant	1	1	1	717–870	10,440	10,440
	Treasury operations officer	1	1	1	650–790	9,480	9,480
	Governmental auditor II	0.3	–	–	590–717	–	–
	Assistant treasury officer II	1.5	2	2	590–717	16,668	17,072
	Treasury bond officer	0.3	–	–	562–683	–	–
	Assistant treasury officer I	1.1	1	1	510–619	7,428	7,428
	Secretary II	1	1	1	510–619	7,428	7,428
	Treasury vault officer	0.7	1	1	486–590	6,968	7,080
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Secretary I	1	1	1	463–562	5,904	6,198
	Treasury teller	1	1	1	440–536	5,464	5,740
	Senior tabulating machine operator	0.7	1	1	419–510	5,880	6,120
	Assistant treasury vault officer	1	1	1	419–510	5,028	5,280
	Accounting technician II	2	2	2	399–486	11,664	11,664
	Senior clerk	1.8	2	2	399–486	10,620	10,860
	Senior typist-clerk	1.9	2	2	399–486	11,388	11,664
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Senior cashier-clerk	1	1	1	399–486	5,832	5,832
	Tabulating machine operator	1.2	1	1	380–463	4,868	5,112
	Treasury guard-clerk	3.8	4	4	380–463	20,928	21,420
	Intermediate typist-clerk	2	2	2	345–440	8,728	9,162
	Intermediate stenographer	2.1	2	2	362–440	9,106	9,561
	Intermediate clerk	2	2	2	345–419	10,056	10,056
	Key punch operator	2	2	2	345–419	10,056	10,056
	Intermediate account clerk	2	2	2	345–419	9,034	9,485
	Temporary help	6.3	7.6	7.6	(29,832)	34,225	34,225
	Totals, Authorized Positions	48.5	50.6	50.6	$330,657	$347,335	$353,907

HEALTH AND WELFARE AGENCY ADMINISTRATOR

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
					SALARY RANGE		
3	Administrator	0.9	1	1	$25,000	$25,000	$25,000
4	Assistant to the administrator	–	1	1	960–1,166	13,992	13,992
5	Secretary II	1	1	1	510–619	6,640	6,968
6	Senior stenographer	–	1	1	399–486	5,510	5,786
8	Totals, Authorized Positions	1.9	4	4	$29,021	$51,142	$51,746

CITIZENS' ADVISORY COMMITTEE ON AGING

					SALARY RANGE		
16	Executive secretary	1	1	1	$829–1,008	$12,096	$12,096
17	Specialist on the problems of aging	1.8	2	2	683–829	18,144	18,552
18	Intermediate stenographer	2	2	2	362–440	10,248	10,497
19	Temporary help	0.1	0.1	0.1	(511)	400	400
21	Totals, Authorized Positions	4.9	5.1	5.1	$38,470	$40,888	$41,545

OFFICE OF ATOMIC ENERGY DEVELOPMENT AND RADIATION PROTECTION

					SALARY RANGE		
29	Coordinator	1	1	1	$1,500	$17,838	$18,000
30	Administrative assistant II	–	1	1	717–870	9,119	10,440
31	Secretary I	1	1	1	463–562	6,484	6,744
32	Temporary help	–	0.3	0.3	(17)	1,301	1,301
34	Totals, Authorized Positions	2	3.3	3.3	$23,217	$34,742	$36,485

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Director	1	1	1	$24,806	$24,806	$24,806
6	Chief deputy director	0.9	1	1	1,838	22,056	22,056
7	Chief of children's services	1	1	1	1,351–1,650	19,800	19,800
8	Executive assistant to the director	1	1	1	1,392	16,704	16,704
9	Secretary II	1	1	1	510–619	7,428	7,428
10	Secretary I	0.7	1	1	463–562	5,556	5,832
11	Senior stenographer	2	2	2	399–486	10,620	10,860
12	Intermediate stenographer	1	1	1	362–440	4,693	4,928
13	Program Evaluation:						
14	Chief program review team	–	1	1	1,490–1,707	17,880	18,768
15	Medical-surgical specialist	–	1	1	1,351–1,642	16,212	17,028
16	Nursing consultant	–	1	1	753–914	9,036	9,480
17	Hospital business management						
18	specialist	–	1	1	960–1,166	11,520	12,096
19	Hospital organization and manpower						
20	utilization specialist	–	1	1	870–1,058	10,440	10,968
21	Intermediate stenographer	–	3	3	362–440	13,356	14,022
22	Consultants—medical and mental						
23	hygiene specialists	–	–	–	(–)	30,000	30,000
24	Legal:						
25	Administrative adviser	1	1	1	1,008–1,225	14,700	14,700
26	Senior legal stenographer	1	1	1	419–510	6,120	6,120
27	Liaison and Prevention:						
28	Deputy director, liaison and preven-						
29	tion services	1	1	1	1,166–1,419	17,028	17,028
30	Senior stenographer	1	1	1	399–486	4,988	5,238
31	Public Information and Education:						
32	Information officer II	1	1	1	829–1,008	10,660	11,198
33	Information officer I	0.5	1	1	683–829	8,820	9,258
34	Assistant information officer	0.5	–	–	562–683	–	–
35	Senior clerk	0.6	–	–	399–486	–	–
36	Senior typist-clerk	0.4	1	1	399–486	5,395	5,671
37	Intermediate typist-clerk	1	1	1	345–440	4,242	4,452
38	Master Plan:						
39	Intermediate stenographer	0.4	–	–	362–440	–	–
40	Special consultant	0.5	–	–	–	–	–
41	Federal:						
42	Comprehensive Program Planning:						
43	Chief of planning	–	1	1	1,058–1,286	14,700	15,432
44	Associate planning analyst	–	1	1	717–870	9,036	9,480
45	Senior stenographer	–	1	1	399–486	4,788	5,028
46	Intermediate typist-clerk	–	1	1	345–440	4,242	4,452
47	Administrative Services:						
48	Deputy director, administrative						
49	services	1	1	1	1,225–1,490	16,552	17,383
50	Senior stenographer	1	1	1	399–486	5,832	5,832
51	Teletypewriter operator	1	1	1	380–463	5,556	5,556
52	Intermediate typist-clerk	0.1	–	–	345–440	–	–
53	Insurance coordinator	–	1	1	960–1,166	7,680	11,904
54	Fiscal:						
55	Comptroller	1	1	1	1,008–1,225	14,700	14,700
56	Assistant comptroller	–	1	1	790–960	9,480	9,948
57	Associate budget analyst	2	2	2	717–870	20,880	20,880
58	Accounting officer II	1	1	1	590–717	8,604	8,604
59	Assistant budget analyst	1	3	3	590–717	22,356	23,460
60	Junior staff analyst	0.5	–	–	486–590	–	–
61	Accounting technician III	2.8	3	3	463–562	19,842	20,154
62	Duplicating machine supervisor I	1	1	1	419–510	6,120	6,120
63	Property clerk	–	1	1	419–510	5,028	5,280
64	Senior clerk	1.6	2	2	399–486	10,767	11,319
65	Senior stenographer	1.9	2	2	399–486	10,321	10,837
66	Senior account clerk	0.6	–	–	399–486	–	–
67	Accounting technician II	4.3	4	4	399–486	23,029	23,328
68	Administrative trainee	1.5	–	–	440–486	–	–
69	Intermediate typist-clerk	7.4	7	7	345–440	32,669	33,544
70	Intermediate clerk	3.9	5	5	345–419	23,157	24,061
71	Intermediate file clerk	0.6	–	–	345–416	–	–
72	Intermediate account clerk	2.6	3	3	345–419	13,925	14,368
73	Junior clerk	0.5	–	–	298–362	–	–
74	Overtime	0.3	0.3	0.3	(–)	3,500	3,500
75	Management Analysis:						
76	Senior administrative analyst	1	1	1	870–1,058	12,696	12,696
77	Associate administrative analyst	1.3	3	3	717–870	27,648	28,512
78	Intermediate typist-clerk	1	2	2	345–440	9,522	9,732
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Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	ADMINISTRATION—Continued						
3							
4	Administrative Services—Continued						
5	Nutrition Services:				SALARY RANGE		
6	Departmental food administrator	1	1	1	$829–1,008	$12,096	$12,096
7	Assistant departmental food administrator	0.3	1	1	717–870	9,948	10,440
8	Associate administrative analyst	0.7	–	–	717–870	–	–
9	Senior stenographer	1	1	1	399–486	5,832	5,832
10	Maintenance:						
11	Departmental construction and maintenance supervisor	2	2	2	870–1,058	25,392	25,392
12	Associate construction analyst	–	1	1	753–914	9,036	9,480
13	Senior typist-clerk	1	1	1	399–486	5,625	5,832
14	Intermediate stenographer	1	1	1	362–440	4,452	4,674
15	Patients Transfer:						
16	Patient transfer officer	1	1	1	753–914	10,968	10,968
17	Assistant to the patient transfer officer	1	1	1	463–562	6,614	6,744
18	Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
19	Intermediate stenographer	1.9	2	2	362–440	9,606	9,954
20	Guardianship:						
21	Senior counsel, guardianship division	1	1	1	1,008–1,225	14,700	14,700
22	Associate counsel, guardianship division	4.4	5	5	914–1,111	61,212	63,602
23	Patients estates and accounts specialist	3	3	3	562–683	24,588	24,588
24	Senior legal stenographer	2	2	2	419–510	12,240	12,240
25	Senior clerk	1	1	1	399–486	5,832	5,832
26	Accounting technician II	1	1	1	399–486	5,832	5,832
27	Intermediate typist-clerk	2	2	2	345–440	10,308	10,308
28	Intermediate stenographer	4.8	5	5	362–440	25,444	25,925
29	Intermediate account clerk	3	3	3	345–419	14,654	14,884
30	Personnel:						
31	Personnel officer	1	1	1	1,008–1,225	14,700	14,700
32	Chief of environmental health and safety	1	1	1	870–1,058	11,336	11,904
33	Training officer II	1	1	1	870–1,058	11,616	12,196
34	Personnel officer II	1	1	1	829–1,008	11,952	12,096
35	Associate personnel analyst	1.5	2	2	717–870	17,820	18,701
36	Safety coordinator	–	1	1	650–790	7,800	8,196
37	Assistant personnel analyst	1.1	2	2	590–717	14,539	15,261
38	Supervising clerk II	1	1	1	536–650	7,800	7,800
39	Junior staff analyst	0.9	–	–	486–590	–	–
40	Supervising clerk I	1	1	1	463–562	6,744	6,744
41	Senior clerk	1	1	1	399–486	5,349	5,625
42	Senior stenographer	1.6	3	3	399–486	16,061	16,577
43	Intermediate typist-clerk	5	6.5	6.5	345–440	30,908	31,444
44	Intermediate stenographer	6.2	6	6	362–440	27,884	29,279
45	Intermediate clerk	2.4	2	2	345–419	8,834	9,274
46	Hospital Medical Services:						
47	Deputy director, hospital medical services	1	1	1	1,490–1,707	20,484	20,484
48	Secretary I	1	1	1	463–562	6,484	6,744
49	Intermediate stenographer	0.1	–	–	362–440	–	–
50	Training:						
51	Chief of professional training	–	1	1	1,490–1,707	8,940	18,324
52	Senior stenographer	–	1	1	399–486	2,394	5,028
53	Psychological Services:						
54	Chief of psychological services	–	1	1	1,225–1,490	14,700	15,432
55	Senior stenographer	–	1	1	399–486	4,788	5,028
56	Rehabilitation Therapy Services:						
57	Chief, rehabilitation services	1	1	1	829–1,008	12,096	12,096
58	Assistant chief, rehabilitation services	1	1	1	717–870	10,440	10,440
59	Jewish chaplain	3	3	3	619–753	27,108	27,108
60	Senior stenographer	1	1	1	399–486	5,832	5,832
61	Intermediate stenographer	1	1	1	362–440	4,674	4,908
62	Private Institution Inspection:						
63	Chief, Bureau of Private Institutions	1	1	1	1,166–1,490	17,880	17,880
64	Supervising program consultant	2	2	2	717–870	19,044	19,476
65	Program consultant	4	4	4	650–790	33,276	34,476
66	Senior stenographer	1	1	1	399–486	5,832	5,832
67	Intermediate typist-clerk	1	1	1	345–440	4,242	4,452
68	Intermediate stenographer	3	3	3	362–440	15,234	15,468
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Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION—Continued						
	Hospital Medical Services—Continued						
	Nursing Services:				SALARY RANGE		
	Nursing services administrator	0.5	1	1	$870–1,058	$10,440	$10,968
	Assistant director of nursing services	1	1	1	753–914	10,968	10,968
	Assistant to the director of nursing services	1	1	1	753–914	10,968	10,968
	Intermediate typist-clerk	1	1	1	345–440	4,242	4,452
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Community Services:						
	Deputy director, community services	1	1	1	1,490–1,707	20,484	20,484
	Assistant deputy, community services	0.9	1	1	1,111–1,351	15,371	16,147
	Administrative assistant I	1	1	1	590–717	8,536	8,604
	Public health nurse II	–	1	1	562–683	6,744	7,080
	Senior stenographer	2	2	2	399–486	11,664	11,664
	Intermediate stenographer	1	1	1	362–440	4,542	4,769
	Intermediate typist-clerk	–	0.5	0.5	345–440	2,121	2,226
	Regional chief, state-local mental health services	2.1	3	3	1,286–1,642	59,112	59,112
	Community organization specialist	8.1	9	9	829–1,008	101,624	102,904
	Senior stenographer	1.7	2	2	399–486	10,855	11,262
	Intermediate typist-clerk	0.3	0.5	0.5	345–440	2,226	2,337
	Intermediate stenographer	2.4	2.5	2.5	362–440	11,980	12,447
	Mental Retardation Evaluation and Referral Units:						
	Sacramento Clinic:						
	Senior psychiatrist	–	1	1	1,166–1,490	13,992	14,700
	Physician and surgeon II	0.6	–	–	1,058–1,419	–	–
	Clinical psychologist II	0.1	1	1	717–870	9,558	10,030
	Senior psychiatric social worker	2	2	2	590–717	16,342	16,734
	Intermediate stenographer	1	1	1	362–440	4,828	5,070
	San Diego Clinic:						
	Senior psychiatrist	0.3	1	1	1,166–1,490	14,569	15,305
	Physician and surgeon II	0.1	–	–	1,058–1,419	–	–
	Staff psychiatrist	0.3	–	–	1,058–1,419	–	–
	Clinical psychologist II	0.8	1	1	717–870	8,837	9,276
	Senior psychiatric social worker	1.3	2	2	590–717	14,334	15,042
	Intermediate typist-clerk	1	1	1	345–440	4,674	4,908
	Los Angeles Clinic:						
	Senior psychiatrist	0.6	1	1	1,166–1,490	15,374	16,148
	Clinical psychologist II	0.9	1	1	717–870	10,440	10,440
	Senior psychiatric social worker	1.5	2	2	590–717	15,806	16,600
	Intermediate stenographer	0.7	1	1	362–440	4,948	5,196
	Training in community psychiatry—state psychiatric resident III	–	1	1	829–914	9,948	10,440
	Federal:						
	Administration:						
	Information officer I	0.3	1	1	683–829	8,332	8,748
	Assistant information officer, C.D.O.	0.1	–	–	562–683	–	–
	Assistant information officer	0.6	–	–	562–683	–	–
	Senior clerk	0.7	1	1	399–486	4,788	5,028
	Intermediate typist-clerk	1.6	1	1	345–440	4,344	4,560
	Intermediate stenographer	0.3	1	1	362–440	4,416	4,636
	Intermediate account clerk	0.1	–	–	345–419	–	–
	Community Psychiatric Training Center:						
	Director, community psychiatry training center	1	1	1	1,419–1,650	19,800	19,800
	Assistant director, community psychiatry training center	1	1	1	960–1,166	13,992	13,992
	Senior stenographer	–	1	1	399–486	4,788	5,028
	Intermediate typist-clerk	1.3	–	–	345–440	–	–
	Research:						
	Chief of research	–	1	1	1,490–1,707	17,880	18,768
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Research Program: [a]						
	Chief research psychologist	1	1	1	960–1,166	13,992	13,992
	Research social scientist, mental health	–	1	1	870–1,058	10,440	10,968
	Research psychologist, mental health	1	1	1	870–1,058	12,496	12,696
	Editor of research publications, mental hygiene	0.8	1	1	753–914	10,358	10,880
	Mental hygiene research technician	1.2	2	2	590–717	14,381	15,092

[a] All research program positions are financed from special research appropriations.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION—Continued						
	Research—Continued						
	Research Program—Continued				SALARY RANGE		
	Senior typist-clerk	0.8	1	1	$399–486	$5,832	$5,832
	Intermediate typist-clerk	1.5	1	1	345–440	4,888	5,133
	Intermediate stenographer	2.4	2	2	362–440	9,992	10,228
	Student professional assistant	0.5	–	–	298–362	–	–
	Special consultant	1.5	–	–	–	–	–
	Biostatistics:						
	Biostatistician	–	1	1	1,213–1,475	14,556	15,288
	Senior statistician	1	1	1	870–1,058	12,696	12,696
	Data analysis supervisor	1	1	1	790–960	10,748	11,290
	Accounting-tabulating machine supervisor III	1	1	1	717–870	9,295	9,753
	Associate research technician	1	1	1	717–870	10,440	10,440
	Associate social research technician	2.5	3	3	717–870	27,497	28,858
	Accounting-tabulating machine supervisor II	1	1	1	590–717	8,097	8,502
	Assistant statistician	1	1	1	590–717	7,428	7,800
	Assistant research technician	1.4	2	2	590–717	14,508	15,228
	Accounting-tabulating machine supervisor I	2	2	2	486–590	14,160	14,160
	Junior research technician	0.8	–	–	486–590	–	–
	Supervising clerk I	1	1	1	463–562	6,484	6,744
	Graphic artist	1	1	1	463–562	6,120	6,432
	Senior tabulating machine operator	0.9	1	1	419–510	5,028	5,280
	Senior clerk	2	3	3	399–486	16,360	16,692
	Senior typist-clerk	1.6	2	2	399–486	10,829	11,204
	Key punch supervisor	1	1	1	399–486	5,832	5,832
	Senior account clerk	1	1	1	399–486	5,579	5,832
	Tabulating machine operator	5.7	7	7	380–463	36,341	37,048
	Intermediate typist-clerk	5.6	5	5	345–440	25,252	25,484
	Intermediate stenographer	1.9	3	3	362–440	14,402	14,858
	Intermediate clerk	4	4	4	345–419	20,112	20,112
	Key punch operator	3.9	4	4	345–419	20,112	20,112
	Calculating machine operator	1	1	1	345–419	5,028	5,028
	Intermediate account clerk	1.9	2	2	345–419	8,765	9,201
	Tabulating machine operator—trainee	1.4	–	–	313–345	–	–
	Pro rata share of personal services of Office of Agency Administrator	–	–	–	(1,016)	–	–
	Totals, Authorized Positions	240.8	280.3	280.3	$1,830,668	$2,244,167	$2,314,607
	BUREAU OF PATIENTS ACCOUNTS						
	Chief, bureau of patients accounts	1	1	1	$870–1,058	$12,696	$12,696
	Assistant chief, bureau of patients accounts	2	2	2	717–870	20,880	20,880
	Patients insurance and benefits officer	1	1	1	619–753	7,965	8,366
	Patients estates and accounts supervisor	5.9	6	6	619–753	52,584	53,376
	Patients estates and accounts specialist	26.9	28	28	562–683	212,285	218,461
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior stenographer	0.3	1	1	399–486	4,788	5,028
	Senior file clerk	0.9	1	1	399–486	5,326	5,602
	Senior account clerk	1	1	1	399–486	5,832	5,832
	Accounting technician II	1	1	1	399–486	5,832	5,832
	Tabulating machine operator	0.5	–	–	380–463	–	–
	Intermediate typist-clerk	28.8	30	30	345–440	145,678	149,429
	Intermediate stenographer	9.9	10	10	362–440	52,508	52,758
	Intermediate clerk	8.9	9	9	345–419	43,622	44,441
	Intermediate account clerk	7.4	7	7	345–419	34,410	34,620
	Temporary help	1.5	1.5	1.5	(–)	6,500	6,500
	Totals, Authorized Positions	98	100.5	100.5	$592,640	$617,650	$630,565
	BUREAU OF SOCIAL SERVICE						
	Central Office:						
	Chief of social service	1	1	1	$1,008–1,225	$13,332	$13,992
	Assistant chief of social service	0.9	1	1	914–1,111	10,968	11,520
	Supervising psychiatric social worker II	1	1	1	717–870	9,948	10,440
	Supervising clerk I	1	1	1	463–562	6,458	6,744
	Intermediate typist-clerk	2.2	2	2	345–440	9,935	10,168

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	BUREAU OF SOCIAL SERVICE —Continued						
	Social Service:						
	Regional supervisor of psychiatric social work	1.8	2	2	SALARY RANGE $829–1,008	$23,064	$23,616
	Supervising psychiatric social worker II	10.7	12	12	717–870	123,847	125,239
	Supervising psychiatric soeial worker I	23	26	26	650–790	239,196	242,147
	Senior psychiatric social worker	170.8	201	201	590–717	1,611,851	1,660,403
	Supervising clerk I	2	2	2	463–562	13,488	13,488
	Senior typist-clerk	3	2	2	399–486	11,664	11,664
	Senior stenographer	5.8	10	10	399–486	53,960	55,104
	Junior psychiatric social worker	9.1	10	10	419–486	55,374	57,222
	Intermediate stenographer	26.7	23.5	23.5	362–440	122,839	123,681
	Intermediate typist-clerk	50.2	59	59	345–440	292,691	299,498
	Telephone operator, nonmultiple board	1	1	1	329–399	4,225	4,434
	Community Screening Unit—Special Program:						
	Staff psychiatrist	–	1	1	1,166–1,419	13,992	14,700
	Senior psychiatric social worker	–	2	2	590–717	14,160	14,856
	Intermediate typist-clerk	–	1	1	345–440	4,242	4,452
	Hard to Place Unit—Special Program:						
	Supervising psychiatric social worker II	–	1	1	717–870	6,453	8,928
	Senior psychiatric social worker	–	3	3	590–717	15,930	22,023
	Intermediate typist-clerk	–	1.5	1.5	345–440	4,734	6,597
	Totals, Authorized Positions	310.2	364	364	$2,260,470	$2,662,351	$2,740,916
	GRAND TOTALS, AUTHORIZED POSITIONS	649	744.8	744.8	$4,683,778	$5,524,168	$5,686,088

DAY TREATMENT CENTERS

SAN DIEGO DAY TREATMENT CENTER

Psychiatrist—director	1	1	1	SALARY RANGE $1,286–1,642	$19,704	$19,704
Senior psychiatrist	0.8	1	1	1,166–1,490	16,552	17,028
Staff psychiatrist	0.7	1	1	1,058–1,419	12,696	13,332
Clinical psychologist II	1.4	1	1	717–870	10,440	10,440
Supervisor of rehabilitation services	1	1	1	650–790	8,264	8,676
Supervising psychiatric social worker I	1	1	1	650–790	9,480	9,480
Vocational rehabilitation counselor	0.3	1	1	590–717	7,080	7,428
Senior psychiatric social worker	1	1	1	590–717	8,604	8,604
Senior psychiatric nurse	0.5	1	1	486–590	5,976	6,276
Occupational therapist	1	1	1	463–562	6,458	6,744
Psychiatric nurse	0.4	–	–	463–536	–	–
Senior stenographer	1	1	1	399–486	5,556	5,832
Intermediate typist-clerk	1.6	1	1	345–440	5,280	5,280
Intermediate stenographer	1.3	2	2	362–440	10,392	10,560
Psychiatric technician	2	2	2	345–440	9,956	10,203
Janitor	1	1	1	329–399	4,560	4,788
Totals, Authorized Positions	16	17	17	$132,193	$140,998	$144,375

SAN FRANCISCO DAY TREATMENT CENTER

Psychiatrist—director	0.9	1	1	$1,286–1,642	$19,704	$19,704
Senior psychiatrist	0.5	1	1	1,166–1,490	16,484	17,312
Staff psychiatrist	1.4	1	1	1,058–1,419	16,960	17,028
Clinical psychologist II	1	1	1	717–870	9,558	10,030
Supervisor of rehabilitation services	0.9	1	1	650–790	8,468	8,892
Supervising psychiatric social worker I	0.3	1	1	650–790	7,800	8,196
Vocational rehabilitation counselor	0.8	1	1	590–717	7,370	7,738
Senior psychiatric social worker	1.6	1	1	590–717	8,604	8,604
Senior psychiatric nurse	1	1	1	486–590	6,354	6,666
Occupational therapist	1	1	1	463–562	6,744	6,744
Recreation therapist	1	1	1	463–562	6,718	6,744

Department of Mental Hygiene

DAY TREATMENT CENTERS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SAN FRANCISCO DAY TREATMENT CENTER—Continued				SALARY RANGE		
	Senior stenographer	1	1	1	$399–486	$5,832	$5,832
	Intermediate typist-clerk	1	1	1	345–440	4,750	4,988
	Intermediate stenographer	2	2	2	362–440	9,954	10,188
	Psychiatric technician	1	1	1	345–440	4,542	4,769
	Janitor	–	1	1	329–399	4,044	4,242
	Totals, Authorized Positions	**15.4**	**17**	**17**	**$126,825**	**$143,886**	**$147,677**
	LOS ANGELES DAY TREATMENT CENTER						
	Psychiatrist—director	0.8	1	1	$1,286–1,642	$18,620	$19,548
	Senior psychiatrist	0.5	1	1	1,166–1,490	15,822	16,620
	Staff psychiatrist	0.2	1	1	1,058–1,419	15,432	16,212
	Clinical psychologist II	0.6	1	1	717–870	10,440	10,440
	Supervisor of rehabilitation services	0.7	1	1	650–790	8,064	8,468
	Supervising psychiatric social worker I	–	1	1	650–790	7,800	8,196
	Senior psychiatric social worker	0.7	1	1	590–717	8,468	8,604
	Senior psychiatric nurse	0.7	1	1	486–590	6,172	6,484
	Occupational therapist	0.7	1	1	463–562	5,880	6,172
	Recreation therapist	1.1	2	2	463–562	12,052	12,656
	Senior stenographer	–	1	1	399–486	4,788	5,028
	Intermediate typist-clerk	1.5	1	1	345–440	4,398	4,617
	Intermediate stenographer	–	1	1	362–440	4,452	4,674
	Psychiatric technician	–	1	1	345–440	4,242	4,452
	Intermediate account clerk	0.8	1	1	345–419	4,524	4,750
	Janitor	0.8	1	1	329–399	4,293	4,506
	Totals, Authorized Positions	**9.1**	**17**	**17**	**$69,501**	**$135,447**	**$141,427**
	GRAND TOTALS, AUTHORIZED POSITIONS	40.5	51	51	$328,519	$420,331	$433,479

OUTPATIENT MENTAL HYGIENE CLINICS

	CHICO CLINIC				SALARY RANGE		
	Chief psychiatrist	1	1	1	$1,225–1,564	$18,768	$18,768
	Staff psychiatrist	1.4	2	2	1,058–1,419	31,583	32,359
	Clinical psychologist II	0.2	1	1	717–870	9,948	10,440
	Supervising psychiatric social worker I	1	1	1	650–790	9,480	9,480
	Senior psychiatric social worker	3.7	4	4	590–717	29,844	30,888
	Senior stenographer	–	1	1	399–486	4,788	5,028
	Intermediate stenographer	4	3	3	362–440	15,215	15,448
	Totals, Authorized Positions	11.3	13	13	$98,897	$119,626	$122,411
	EAST BAY CLINIC						
	Chief psychiatrist	1	1	1	$1,225–1,564	$18,768	$18,768
	Staff psychiatrist	1.5	2	2	1,058–1,419	28,908	29,544
	Clinical psychologist II	1	1	1	717–870	10,440	10,440
	Supervising psychiatric social worker I	1	1	1	650–790	9,480	9,480
	Senior psychiatric social worker	2	2	2	590–717	16,311	16,701
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	2.6	3	3	345–440	13,632	14,059
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Totals, Authorized Positions	11.1	12	12	$89,787	$108,651	$110,104
	FRESNO CLINIC						
	Chief psychiatrist	1	1	1	$1,225–1,564	$16,620	$17,454
	Staff psychiatrist	1	1	1	1,058–1,419	14,700	15,432
	Clinical psychologist II	1	1	1	717–870	10,440	10,440
	Supervising psychiatric social worker I	1	1	1	650–790	9,480	9,480
	Senior psychiatric social worker	1.8	2	2	590–717	14,160	14,856
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	2	2	2	362–440	9,954	10,188
	Totals, Authorized Positions	8.8	9	9	$78,929	$81,186	$83,682

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
LOS ANGELES CLINIC						
				SALARY RANGE		
Chief psychiatrist	1	2	2	$1,225–1,564	$33,468	$34,200
Staff psychiatrist	5	5	5	1,058–1,419	82,423	83,183
Clinical psychologist II	–	3	3	717–870	25,812	27,108
Supervising psychiatric social worker II	0.4	1	1	717–870	10,153	10,440
Supervising psychiatric social worker I	0.8	1	1	650–790	9,147	9,480
Senior psychiatric social worker	7.6	8	8	590–717	63,189	65,495
Senior stenographer	1	2	2	399–486	10,620	10,860
Intermediate typist-clerk	5	4	4	345–440	20,154	20,590
Intermediate stenographer	3.9	4	4	362–440	20,787	21,057
Totals, Authorized Positions	24.7	30	30	$248,720	$275,753	$282,413
RIVERSIDE CLINIC						
Chief psychiatrist	1	1	1	$1,225–1,564	$18,768	$18,768
Staff psychiatrist	1	1	1	1,058–1,419	17,028	17,028
Clinical psychologist II	1	1	1	717–870	10,440	10,440
Supervising psychiatric social worker I	1	1	1	650–790	9,480	9,480
Senior psychiatric social worker	2.6	3	3	590–717	23,236	23,964
Senior stenographer	–	1	1	399–486	4,788	5,028
Intermediate typist-clerk	1	1	1	345–440	4,506	4,731
Intermediate stenographer	1.6	1	1	362–440	4,674	4,908
Janitor	0.5	0.5	0.5	329–399	2,394	2,394
Totals, Authorized Positions	9.7	10.5	10.5	$89,800	$95,314	$96,741
SACRAMENTO CLINIC						
Chief psychiatrist	–	1	1	$1,225–1,564	$14,700	$15,432
Staff psychiatrist	1.1	1	1	1,058–1,419	12,696	13,332
Clinical psychologist II	1	1	1	717–870	10,440	10,440
Supervising psychiatric social worker I	1	1	1	650–790	9,480	9,480
Senior psychiatric social worker	3	3	3	590–717	23,739	24,501
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	9,813	10,128
Totals, Authorized Positions	9.1	10	10	$74,074	$86,700	$89,145
SAN DIEGO CLINIC						
Chief psychiatrist	1	1	1	$1,225–1,564	$18,768	$18,768
Staff psychiatrist	0.3	1	1	1,058–1,419	14,454	14,772
Clinical psychologist II	1	1	1	717–870	10,440	10,440
Supervising psychiatric social worker I	1	1	1	650–790	9,480	9,480
Senior psychiatric social worker	3	3	3	590–717	25,066	25,744
Senior stenographer	1	1	1	399–486	4,788	5,028
Intermediate typist-clerk	3	3	3	345–440	14,450	14,907
Janitor	0.5	0.5	0.5	329–399	2,394	2,394
Totals, Authorized Positions	10.8	11.5	11.5	$88,583	$99,840	$101,533
GRAND TOTALS, AUTHORIZED POSITIONS	85.5	96	96	$778,790	$867,070	$886,029

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE

ADMINISTRATION

Executive:						
				SALARY RANGE		
Medical superintendent—three-fourths time	0.8	0.8	0.8	$1,490–1,707	$15,363	$15,363
Associate medical superintendent—three-fourths time	0.8	0.8	0.8	1,419–1,650	14,850	14,850
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,441	5,717
Medical Records and Clerical:						
Assistant research technician	1	1	1	590–717	7,998	8,400
Medical record librarian	1	1	1	536–619	7,428	7,428
Senior stenographer	1	1	1	399–486	5,091	5,349
Intermediate typist-clerk	12.5	12	12	345–440	59,006	60,158
Intermediate stenographer	11.1	12	12	362–440	59,417	61,070
Intermediate clerk	0.1	–	–	345–419	–	–
Intermediate file clerk	1.2	1	1	345–419	5,028	5,028

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION—Continued**						
3							
4	Business Services:				SALARY RANGE		
5	Hospital business administrator	1	1	1	$960–1,166	$13,992	$13,992
6	Administrative assistant I	1	1	1	590–717	8,604	8,604
7	Senior stenographer	1	1	1	399–486	5,832	5,832
8	Student professional assistant	0.5	–	–	298–362	–	–
9	Fiscal Section:						
10	Accounting officer, state institution	1	1	1	650–790	9,480	9,480
11	Patients' estates and accounts specialist	–	1	1	562–683	6,744	7,080
13	Property clerk I	1	1	1	419–510	5,579	5,856
14	Senior clerk	0.6	1	1	399–486	4,848	5,091
15	Accounting technician II	2	2	2	399–486	11,664	11,664
16	Intermediate typist-clerk	2.2	2	2	345–440	10,056	10,056
17	Intermediate clerk	1.2	2	2	345–419	10,056	10,056
18	Intermediate account clerk	0.9	–	–	345–419	–	–
19	Personnel Section:						
20	Supervising clerk I	1	1	1	463–562	6,744	6,744
21	Intermediate typist-clerk	0.4	1	1	345–440	4,293	4,506
22	Intermediate clerk	1.5	1	1	345–419	5,028	5,028
23	Service, Supply and Clerical:						
24	Storekeeper I	1	1	1	419–510	6,120	6,120
25	Communications Section:						
26	Telephone operator	4	4	4	329–399	17,370	18,233
27	Pro rata share of personal services of						
28	Office of Agency Administrator	–	–	–	(450)	–	–
29							
30	Totals, Authorized Positions	51.8	52.6	52.6	$303,038	$312,776	$318,449
31							
32							
33	**CARE AND WELFARE**						
34							
35	Medical Care:						
36	Chief of clinical services	1	1	1	$1,286–1,642	$19,704	$19,704
37	Chief psychiatrist, inpatient service	1	1	1	1,225–1,564	18,768	18,768
38	Chief psychiatrist, mental hygiene						
39	clinic	0.5	1	1	1,225–1,564	17,880	18,768
40	Chief, neuropathology service	1	1	1	1,166–1,490	17,880	17,880
41	Senior psychiatrist	2.2	3	3	1,166–1,490	53,640	53,640
42	Physician and surgeon II	1	1	1	1,058–1,419	16,212	16,212
43	Staff psychiatrist	6.6	7	7	1,058–1,419	103,872	106,512
44	Chief psychologist	1	1	1	914–1,111	13,332	13,332
45	Psychiatric resident III	0.7	3	3	829–914	29,844	31,320
46	Psychiatric resident II	18.8	24	24	510–914	206,872	215,636
47	Psychiatric resident I	6.2	–	–	510–914	–	–
48	Pharmacist I	–	0.3	0.3	753–829	3,132	3,132
49	Clinical psychologist II	5.9	6	6	717–870	61,863	62,599
50	Mental health nursing consultant	1	1	1	650–790	9,480	9,480
51	Precision electronics specialist	–	1	1	619–717	7,428	7,800
52	Supervising clinical laboratory						
53	technologist	1	1	1	590–717	8,604	8,604
54	Physical therapist II	1	1	1	562–683	7,283	7,615
55	Senior clinical laboratory technolo-						
56	gist	1	2	2	536–650	14,232	14,544
57	Neuropathology technologist	2	2	2	536–650	15,600	15,600
58	Librarian III	1	1	1	510–619	7,428	7,428
59	Instrument technician (air sanita-						
60	tion)	1	–	–	536–619	–	–
61	Clinical laboratory technologist	2.7	2	2	510–590	13,434	13,746
62	Librarian II	0.9	1	1	463–562	6,096	6,406
63	Electroencephalographic technician	2	2	2	419–510	12,240	12,240
64	X-ray technician	1	1	1	419–510	6,120	6,120
65	Laboratory assistant I	3	3	3	298–362	12,668	12,862
66	Professional intern—13	–	–	–	Maintenance only	–	–
67	Nursing and Personal Care:						
68	Superintendent of nursing services	1	1	1	753–914	10,968	10,968
69	Assistant superintendent of nursing						
70	services—registered nurse	1	1	1	590–717	8,604	8,604
71	Psychiatric nursing education direc-						
72	tor	0.7	1	1	590–717	8,604	8,604
73	Supervising psychiatric nurse	2.8	5	5	536–650	35,404	36,371
74	Surgical nurse II	1	1	1	486–590	7,080	7,080
75	Senior psychiatric nurse	6.7	7	7	486–590	48,288	48,952
76	Surgical nurse I	1	1	1	463–590	6,432	6,432
77	Psychiatric nurse	38.6	50	50	463–536	296,724	309,472
78	Junior psychiatric nurse	19.2	10	10	399–463	52,260	54,974
79	Psychiatric technician—trainee	33.9	37	37	345–440	182,332	186,043
80	Rehabilitation Therapy:						
81	Chief rehabilitation therapist	1	1	1	650–790	9,184	9,480
82	Occupational therapist	4.2	4	4	463–562	24,337	25,210
83	Recreation therapist	0.6	1	1	463–562	6,458	6,744
84	Motion picture operator—part-time	–	0.1	0.1	2.81–2.92 hr	608	608
85							
86							

Department of Mental Hygiene

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
CARE AND WELFARE—Continued						
Education:				SALARY RANGE		
High school teacher	1	1	1	†	$8,163	$8,570
Speech correction teacher	0.3	1	1	†	6,432	6,744
Social Service:						
Chief social worker	1	1	1	$717–870	10,440	10,440
Supervising psychiatric social worker I	2.8	4	4	650–790	35,430	35,906
Senior psychiatric social worker	10.8	11	11	590–717	86,175	89,255
Research:						
Chief of research [a]	1	1	1	1,286–1,642	19,704	19,704
Chief research biochemist	1	1	1	914–1,111	13,226	13,332
Research social scientist	0.7	1	1	870–1,058	10,968	11,520
Research psychologist	1	1	1	870–1,058	12,696	12,696
Intermediate typist-clerk	2.9	2	2	345–440	9,732	9,954
Totals, Authorized Positions	197.7	211.4	211.4	$1,448,121	$1,593,861	$1,637,641
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator I	1	1.1	1.1	$510–619	8,103	8,103
Supervising cook I	1	1	1	419–510	6,120	6,120
Cook	3	3	3	380–463	16,668	16,668
Janitor	0.9	1	1	329–399	4,788	4,788
Food service assistant II	0.5	3	3	313–380	12,952	13,500
Food service assistant I	10.9	9	9	284–345	36,639	37,020
Clothing:						
Assistant seamstress	0.1	1	1	298–362	3,666	3,852
Housekeeping:						
Supervising housekeeper II	1	1	1	419–510	6,120	6,120
Window cleaner	1	1	1	399–486	5,832	5,832
Janitor foreman I	1.1	1	1	362–440	4,948	5,196
Janitor	9.7	11	11	329–399	51,073	51,644
Housekeeper	1	1	1	329–399	4,788	4,788
Totals, Authorized Positions	31.2	34.1	34.1	$148,511	$161,697	$163,631
PLANT OPERATION						
Maintenance of Structures:						
Utility shops supervisor	0.5	1	1	$590–650	$7,614	$7,800
Painter I	1.8	2	2	536–590	13,512	13,824
Electrician I	0.5	–	–	536–590	–	–
Plumber I	1	1	1	536–590	7,080	7,080
Building maintenance man	1	1	1	463–510	6,120	6,120
Automotive equipment operator I	1	1	1	463–510	6,120	6,120
Maintenance of Grounds:						
Groundsman	0.5	0.5	0.5	399–440	2,640	2,640
Totals, Authorized Positions	6.3	6.5	6.5	$42,598	$43,086	$43,584
GRAND TOTALS, AUTHORIZED POSITIONS	287	304.6	304.6	$1,942,268	$2,111,420	$2,163,305

[a] All research positions financed from special research appropriations.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION**						
3							
4	Executive:						
5	Medical superintendent—three-				SALARY RANGE		
6	fourths time	0.8	0.8	0.8	$1,490–1,707	$15,363	$15,363
7	Associate medical superintendent—						
8	three-fourths time	0.8	0.8	0.8	1,419–1,650	14,814	14,850
9	Administrative assistant I	–	1	1	590–717	7,080	7,428
10	Secretary I	–	1	1	463–562	5,556	5,832
11	Intermediate typist-clerk	1	–	–	345–440	–	–
12	Medical Records and Clerical:						
13	Medical record librarian	1	1	1	536–619	7,428	7,428
14	Supervising clerk I	1	1	1	463–562	6,172	6,484
15	Senior typist-clerk	5	5	5	399–486	27,622	28,309
16	Senior stenographer	3	3	3	399–486	17,404	17,496
17	Senior file clerk	1	1	1	399–486	5,832	5,832
18	Intermediate typist-clerk	35.3	36	36	345–440	170,697	176,721
19	Intermediate stenographer	10.3	11	11	362–440	53,299	55,704
20	Intermediate clerk	0.1	1	1	345–419	5,028	5,028
21	Business Services:						
22	Hospital business administrator	1	1	1	960–1,166	13,992	13,992
23	Assistant research technician	–	1	1	590–717	7,080	7,428
24	Senior typist-clerk	1	1	1	399–486	5,832	5,832
25	Student professional assistant	1.8	2	2	298–362	7,332	7,704
26	Fiscal Section:						
27	Accounting officer, state institution	1	1	1	650–790	9,443	9,480
28	Patients estates and accounts spe-						
29	cialist	1	1	1	562–683	8,196	8,196
30	Property clerk II	1	1	1	486–590	7,080	7,080
31	Accountant I	0.4	1	1	463–590	6,406	6,718
32	Senior typist-clerk	1	1	1	399–486	5,832	5,832
33	Senior account clerk	1	1	1	399–486	5,832	5,832
34	Accounting technician II	1	1	1	399–486	5,717	5,832
35	Intermediate typist-clerk	2.7	2	2	345–440	8,552	8,976
36	Intermediate stenographer	–	1	1	362–440	4,452	4,674
37	Intermediate account clerk	3	3	3	345–419	14,155	14,864
38	Junior typist-clerk	0.3	–	–	313–380	–	–
39	Personnel Section:						
40	Personnel officer I	1	1	1	753–914	10,153	10,660
41	Training assistant	1	–	–	590–717	–	–
42	Supervising clerk I	1	1	1	463–562	6,744	6,744
43	Senior typist-clerk	0.7	1	1	399–486	4,948	5,196
44	Intermediate typist-clerk	1.3	1	1	345–440	4,788	5,028
45	Service, Supply and Clerical:						
46	Storekeeper II	1	1	1	486–619	6,912	7,080
47	Stock clerk	1	1	1	380–463	5,217	5,487
48	Intermediate typist-clerk	2	2	2	345–440	9,660	9,878
49	Communication Section:						
50	Supervising telephone operator I	1	1	1	362–440	4,908	5,154
51	Telephone operator	5.3	5	5	329–399	22,656	23,306
52	Pro rata share of personal services of						
53	Office of Agency Administrator	–	–	–	(682)	–	–
54							
55	Totals, Authorized Positions	90.8	94.6	94.6	$489,123	$522,182	$537,448
56							
57							
58	**CARE AND WELFARE**						
59							
60	Medical Care:						
61	Chief of clinical services	0.8	1	1	$1,286–1,642	$19,704	$19,704
62	Chief psychiatrist, inpatient service	1	1	1	1,225–1,564	17,880	17,880
63	Chief psychiatrist, mental hygiene						
64	clinic	0.7	1	1	1,225–1,564	14,700	15,432
65	Chief, neuropathology service	0.3	0.3	0.3	1,166–1,490	5,700	5,960
66	Senior psychiatrist	2	2	2	1,166–1,490	35,760	35,760
67	Physician and surgeon II	2.3	5.7	5.7	1,058–1,419	79,867	82,413
68	Staff psychiatrist	8.4	10	10	1,058–1,419	157,343	163,796
69	Dentist II	1	1	1	1,008–1,225	13,882	14,582
70	Chief psychologist	1	1	1	914–1,111	13,332	13,332
71	Clinical psychologist III	1.4	2	2	790–960	22,672	23,040
72	Psychiatric resident III	2.5	3	3	829–914	30,828	32,376
73	Psychiatric resident II	18	30	30	510–914	210,560	218,679
74	Psychiatric resident I	6.7	–	–	510–914	–	–
75	Clinical psychologist II	9.5	18	18	717–870	167,174	173,766
76	Physical therapist II	–	1	1	562–683	6,744	7,080
77	Neuropathology technologist	3.1	4	4	536–650	27,997	29,023
78	Librarian III	0.4	1	1	510–619	7,196	7,428
79	Electroencephalographic technician	3.1	4	4	419–510	21,550	22,649
80	Medical student assistant	–	1	1	362–510	4,344	4,560
81	Laboratory assistant II	0.1	1	1	329–399	4,044	4,242
82	Dental assistant	1	1	1	329–399	4,242	4,452
83	Laboratory assistant I	0.2	–	–	298–362	–	–
84	Student professional assistant	0.4	2	2	298–362	7,332	7,704
85							
86							

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
CARE AND WELFARE—Continued						
Nursing and Personal Care:				SALARY RANGE		
Superintendent of nursing services	1	1	1	$753–914	$10,358	$10,880
Assistant superintendent of nursing services—registered nurse	0.8	1	1	590–717	7,370	7,738
Psychiatric nursing education director	0.4	1	1	590–717	7,080	7,428
Supervising nurse II	0.4	1	1	536–650	6,432	6,744
Supervising psychiatric nurse	4.5	6	6	536–650	41,853	43,524
Supervising nurse I	2.4	2	2	486–590	13,590	13,908
Senior psychiatric nurse	7.6	9	9	486–590	58,092	60,618
Psychiatric nurse	44.4	74	74	463–536	433,666	453,618
Graduate nurse	19.3	31	31	440–510	174,890	182,276
Junior psychiatric nurse	30.4	31	31	399–463	160,116	167,928
Psychiatric technician	65.8	80	80	345–440	363,850	379,726
Barber	–	0.2	0.2	345–419	848	890
Student professional assistant	4	–	–	298–362	–	–
Psychiatric technician—trainee	14.6	6	6	298–329	22,401	23,544
Rehabilitation Therapy:						
Chief rehabilitation therapist	1	1	1	650–790	8,856	9,295
Vocational rehabilitation counselor	–	1	1	590–717	7,080	7,428
Coordinator of volunteer services	1	1	1	536–650	7,800	7,800
Librarian II	0.6	–	–	463–562	–	–
Occupational therapist	5.1	5	5	463–562	30,746	31,990
Music therapist	1	1	1	463–562	6,406	6,718
Recreation therapist	1.7	1	1	463–562	5,694	5,976
Student professional assistant	0.8	2	2	298–362	7,332	7,704
Motion picture operator	0.1	0.2	0.2	2.81–2.82 hr	1,216	1,216
Education:						
High school teacher	1	2	2	†	14,265	14,974
Elementary teacher	1	1	1	†	8,748	9,036
Teacher of the emotionally handicapped	0.8	2	2	†	13,773	14,451
Student professional assistant	0.5	–	–	298–362	–	–
Social Service:						
Chief social worker	1	1	1	717–870	10,440	10,440
Supervising psychiatric social worker I	3	4	4	650–790	36,240	36,636
Senior psychiatric social worker	13.5	25	25	590–717	191,706	198,041
Junior psychiatric social worker	2.6	–	–	510–590	–	–
Student professional assistant	0.7	2	2	298–362	7,332	7,704
Research:						
Chief of research	1	1	1	1,286–1,642	19,704	19,704
Chief research biochemist	1	1	1	914–1,111	13,332	13,332
Research social scientist	0.8	1	1	870–1,058	10,836	11,382
Research psychologist	1	1	1	870–1,058	12,696	12,696
Intermediate typist-clerk	1.7	1	1	345–440	5,008	5,259
Intermediate stenographer	1	1	1	362–440	4,452	4,674
Totals, Authorized Positions	301.4	389.4	389.4	$1,976,508	$2,597,059	$2,699,136
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator I	1	1	1	$510–619	$7,052	$7,399
Food service supervisor II	–	1	1	419–510	5,154	5,418
Food service assistant II	2	3	3	313–380	11,892	12,471
Food service assistant I	12	11	11	284–345	41,679	43,754
Clothing:						
Seamer-seamstress	1	1	1	380–463	5,008	5,259
Housekeeping:						
Janitor foreman III	–	1	1	463–562	5,556	5,832
Janitor foreman II	1	1	1	419–510	5,487	5,763
Supervising housekeeper II	1	1	1	419–510	5,671	5,952
Janitor foreman I	1.8	1	1	362–440	4,750	4,988
Supervising housekeeper I	0.9	1	1	362–440	5,217	5,280
Janitor	18.6	20	20	329–399	86,608	90,663
Housekeeper	8.6	10	10	329–399	43,197	45,339
Totals, Authorized Positions	47.9	52	52	$203,466	$227,271	$238,118
PLANT OPERATION						
Maintenance of Structures:						
Office building manager II	1	1	1	$683–829	$9,909	$9,948
Building maintenance man	2	2	2	463–510	12,240	12,240
Automotive equipment operator I	1	1	1	463–510	6,120	6,120
Totals, Authorized Positions	4	4	4	$27,409	$28,269	$28,308
GRAND TOTALS, AUTHORIZED POSITIONS	444.1	540	540	$2,696,506	$3,374,781	$3,503,010

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

AGNEWS STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
6	Administrative assistant I	1	1	1	590–717	8,604	8,604
7	Secretary I	1	1	1	463–562	6,744	6,744
8	Medical Records and Clerical:						
9	Medical record librarian	1	1	1	536–619	7,428	7,428
10	Supervising clerk I	1	1	1	463–562	6,640	6,744
11	Senior typist-clerk	2.2	3	3	399–486	16,760	17,266
12	Senior stenographer	1.3	2	2	399–486	10,737	11,204
13	Senior file clerk	1	1	1	399–486	5,510	5,786
14	Intermediate typist-clerk	31.9	31	31	345–440	149,687	153,263
15	Intermediate stenographer	15.2	16	16	362–440	80,106	81,514
16	Intermediate clerk	7.4	7	7	345–419	34,620	34,842
17	Intermediate file clerk	1.9	2	2	345–419	9,444	9,664
18	Business Services:						
19	Hospital business administrator	1	1	1	960–1,166	13,992	13,992
20	Senior stenographer	1	1	1	399–486	5,832	5,832
21	Fiscal Section:						
22	Accounting officer III	1	1	1	717–870	8,604	9,036
23	Patients' estates and accounts specialist	1	1	1	562–683	8,196	8,196
25	Property clerk II	1	1	1	486–590	7,024	7,080
26	Accounting technician III	1	1	1	463–562	6,380	6,692
27	Senior typist-clerk	1	1	1	399–486	5,832	5,832
28	Senior account clerk	1.3	2	2	399–486	10,620	10,860
29	Accounting technician II	1	1	1	399–486	5,238	5,510
30	Intermediate typist-clerk	7.7	11	11	345–440	51,801	52,861
31	Intermediate stenographer	1	1	1	362–440	4,524	4,750
32	Intermediate clerk	2.6	2	2	345–419	10,056	10,056
33	Bookkeeping machine operator I	1	1	1	345–419	4,314	4,560
34	Intermediate account clerk	2	2	2	345–419	10,056	10,056
35	Personnel Section:						
36	Personnel officer I	1	1	1	753–914	10,968	10,968
37	Assistant personnel analyst	0.8	1	1	590–717	8,604	8,604
38	Supervising clerk I	1	1	1	463–562	6,744	6,744
39	Senior clerk	1	1	1	399–486	5,028	5,280
40	Intermediate typist-clerk	2	3	3	345–440	13,524	14,135
41	Intermediate stenographer	1	1	1	362–440	5,280	5,280
42	Intermediate clerk	2	2	2	345–419	9,607	9,836
43	Service, Supply and Clerical:						
44	Service and supply officer II	1	1	1	650–790	9,480	9,480
45	Service and supply officer I	1	1	1	590–717	7,800	8,196
46	Storekeeper III	1	1	1	536–650	7,800	7,800
47	Storekeeper I	2	2	2	419–510	12,240	12,240
48	Senior clerk	0.2	1	1	399–486	5,326	5,602
49	Intermediate typist-clerk	1	1	1	345–440	4,310	4,524
50	Intermediate stenographer	2	2	2	362–440	10,560	10,560
51	Intermediate clerk	2.6	2	2	345–419	9,270	9,480
52	Communications Section:						
53	Supervising telephone operator I	1	1	1	362–440	5,280	5,280
54	Telephone operator	6.9	7	7	329–399	31,398	32,241
55	Pro rata share of personal services of Office of Agency Administrator	–	–	–	(2,037)	–	–
57							
58	Totals, Authorized Positions	117	123	123	$640,994	$672,482	$685,106
59							
60							
61	**CARE AND WELFARE**						
62							
63	Associate superintendent, medical services	1	1	1	$1,419–1,650	$19,800	$19,800
65	Assistant superintendent, general medical and surgical service	1	1	1	1,286–1,642	19,704	19,704
67	Assistant superintendent, psychiatric service	4	4	4	1,286–1,642	77,880	77,880
69	Chief of professional education	1	1	1	1,286–1,642	19,704	19,704
70	Senior physician	1	1	1	1,166–1,490	17,880	17,880
71	Senior psychiatrist	5.1	7	7	1,166–1,490	119,210	120,800
72	Physician and surgeon II	22.5	20	20	1,058–1,419	319,560	322,743
73	Staff psychiatrist	13.1	17	17	1,058–1,419	241,880	249,862
74	Pathologist	0.5	1	1	1,111–1,419	15,180	15,510
75	Career psychiatric resident—physician and surgeon II	1	3	3	1,058–1,419	43,560	45,756
77	Dentist III	1	1	1	1,111–1,351	16,212	16,212
78	Dentist II	2	2	2	1,008–1,225	29,400	29,400
79	Physician and surgeon I	1.4	–	–	960–1,058	–	–
80	Clinical psychologist III	0.9	1	1	790–960	11,520	11,520
81	Psychiatric resident II	4.1	6	6	510–914	52,791	54,189
82	Psychiatric resident I	2	9	9	510–914	55,080	57,888
83	Pharmacist II	1	1	1	790–870	10,440	10,440
84							
85							
86							

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
CARE AND WELFARE—Continued						
				SALARY RANGE		
Clinical psychologist II	10.6	14	14	$717–870	$134,014	$137,562
Pharmacist I	1	1	1	753–829	9,948	9,948
Chiropodist	1	1	1	650–790	9,480	9,480
Supervising clinical laboratory technologist	1	1	1	590–717	8,570	8,604
Nurse—anesthetist	1.6	1	1	562–683	8,196	8,196
Physical therapist II	2	2	2	562–683	16,029	16,392
Neuropathology technologist	1	1	1	536–650	7,138	7,490
Clinical psychologist I	0.9	–	–	590–650	–	–
Librarian III	1	1	1	510–619	7,024	7,370
Clinical laboratory technologist	5.6	6	6	510–590	41,032	41,988
Physical therapist I	5.1	6	6	486–590	41,068	41,676
Electroencephalographic technician	1	1	1	419–510	6,120	6,120
X-ray technician	2	2	2	419–510	12,240	12,240
Psychiatric technician—chiropodist assistant	1	1	1	345–440	5,028	5,028
Dental assistant	3	3	3	329–399	14,364	14,364
Student professional assistant	2.7	1	1	298–362	3,666	3,852
Professional intern—69	–	–	–	Maintenance	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	753–914	10,968	10,968
Assistant superintendent of nursing services—registered nurse	3	3	3	590–717	25,812	25,812
Psychiatric nursing education director	2	2	2	590–717	17,208	17,208
Assistant superintendent of nursing services—psychiatric technician	2	2	2	590–717	16,902	17,208
Supervising psychiatric nurse	10.8	10	10	536–650	78,000	78,000
Senior psychiatric nurse	25.7	27	27	486–590	188,850	189,992
Supervising psychiatric technician	23.2	25	25	486–590	171,024	173,240
Psychiatric nurse	89.2	126	126	463–536	766,867	788,652
Senior psychiatric technician II	50.4	52	52	419–536	316,174	319,896
Graduate nurse	31.1	–	–	440–510	–	–
Senior psychiatric technician I	152	156	156	380–486	854,782	864,838
Barbershop manager	1	1	1	380-463	5,556	5,556
Beauty shop manager	1	1	1	380–463	5,556	5,556
Psychiatric technician	473.4	508	508	345–440	2,464,586	2,509,802
Psychiatric technician—trainee	110.7	113	113	298–329	422,244	443,692
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	486–590	7,080	7,080
Surgical nurse I	5	5	5	463–536	31,666	32,160
Graduate nurse	1	1	1	440–510	5,487	5,763
Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
Psychiatric technician	6.9	7	7	345–440	32,270	33,616
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	650–790	9,480	9,480
Catholic chaplain	1	1	1	619–753	9,036	9,036
Protestant chaplain	1	1	1	619–753	9,036	9,036
Assistant supervisor of rehabilitation services	3	3	3	536–650	23,400	23,400
Coordinator of volunteer services	0.8	1	1	536–650	6,996	7,341
Librarian II	0.3	1	1	463–562	5,556	5,832
Occupational therapist	4.5	5	5	463–562	31,605	32,304
Industrial therapist	2.2	2	2	463–562	13,462	13,488
Music therapist	1	1	1	463–562	6,744	6,744
Recreation therapist	2.8	3	3	463–562	18,486	19,074
Psychiatric technician—group leader	7.1	7	7	345–440	35,196	35,196
Motion picture operator—part-time	0.2	0.2	0.2	2.81–2.92 hr	1,216	1,216
Social Service:						
Supervising psychiatric social worker II	1	1	1	717–870	10,440	10,440
Supervising psychiatric social worker I	3	3	3	650–790	28,292	28,440
Senior psychiatric social worker	18.7	25	25	590–717	194,507	200,198
Junior psychiatric social worker	5.1	–	–	510–590	–	–
Convalescent Leave Service:						
Staff psychiatrist	0.9	1	1	1,058–1,419	12,696	13,332
After-care Facility:						
Senior psychiatrist	0.9	1	1	1,166–1,490	17,028	17,028
Staff psychiatrist	2	2	2	1,058–1,419	30,620	32,164
Clinical psychologist II	1	1	1	717–870	8,604	9,036
Senior psychiatric social worker	0.7	1	1	590–717	7,459	7,833
Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
Intermediate stenographer	2	2	2	362–440	10,518	10,560
Geriatric Services:						
Senior psychiatrist	–	1	1	1,166–1,490	14,700	15,432
Psychiatric technician—trainee	–	44	44	298–440	119,988	180,444
Intermediate typist-clerk	–	1	1	345–440	4,242	4,452
Totals, Authorized Positions	**1,155.7**	**1,270.2**	**1,270.2**	**$6,789,749**	**$7,454,617**	**$7,660,703**

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUPPORT AND SUBSISTENCE						
	Feeding:				SALARY RANGE		
	Food administrator II	1	1	1	$650–790	$9,480	$9,480
	Food administrator I	2	2	2	510–619	14,256	14,595
	Supervising cook II	1	1	1	486–590	7,080	7,080
	Supervising cook I	6	6	6	419–510	35,391	35,943
	Baker II	1	1	1	419–510	5,832	6,120
	Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
	Food service supervisor II	1	1	1	419–510	5,418	5,694
	Cook	25.9	26	26	380–463	137,461	140,792
	Baker I	3.9	4	4	380–463	20,687	21,336
	Butcher—meat cutter I	0.9	1	1	380–463	5,326	5,556
	Food service supervisor I	2	2	2	345–419	10,056	10,056
	Assistant cook	6	6	6	313–380	24,760	25,607
	Food service assistant II	3.9	40	40	313–380	160,569	167,934
	Food service assistant I	70.7	36	36	284–345	140,652	144,004
	Clothing:						
	Shoemaker	1	1	1	463–562	6,744	6,744
	Tailor	0.9	1	1	463–562	5,556	5,832
	Seamer-seamstress	1	1	1	380–463	5,556	5,556
	Assistant seamstress	2	2	2	298–362	8,688	8,688
	Housekeeping:						
	Supervising housekeeper I	1	1	1	362–440	5,280	5,280
	Janitor	3.9	4	4	329–399	18,458	18,780
	Housekeeper	3	3	3	329–399	14,364	14,364
	Laundry:						
	Laundry supervisor II	1	1	1	463–562	6,744	6,744
	Laundry supervisor I	1	1	1	380–463	5,556	5,556
	Laundryman	9.2	10	10	329–399	44,238	45,898
	Laundress	6.2	5	5	313–380	21,816	22,215
	Laundry assistant	7	8	8	284–345	29,714	30,792
	Totals, Authorized Positions	163.5	166	166	$737,354	$755,802	$776,766
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
	Supervisor of building trades	1	1	1	590–683	8,196	8,196
	Carpenter II	1	1	1	562–619	7,428	7,428
	Painter II	2	2	2	562–619	14,856	14,856
	Plumber II	1	1	1	562–619	7,428	7,428
	Carpenter I	4	4	4	536–590	28,320	28,320
	Painter I	7.9	8	8	536–590	56,556	56,640
	Plumber I	3	3	3	536–590	21,240	21,240
	Blacksmith	1	1	1	536–590	7,080	7,080
	Sheet metal worker	1	1	1	536–590	6,996	7,080
	Mason	1	1	1	536–590	7,080	7,080
	Locksmith	1	1	1	536–590	7,080	7,080
	Upholsterer	1	1	1	463–562	6,744	6,744
	Building maintenance man	7.7	8	8	463–510	48,129	48,744
	Maintenance of Grounds:						
	Supervising groundsman II	0.8	1	1	536–650	6,666	6,996
	Tractor operator—laborer	0.2	1	1	486–536	6,432	6,432
	Groundsman	4.3	5	5	399–440	26,028	26,274
	Light, Heat and Power:						
	Chief engineer I	0.2	1	1	590–683	7,459	7,833
	Electrician II	1	1	1	562–619	7,428	7,428
	Electrician I	3	3	3	536–590	21,240	21,240
	Stationary engineer	5.9	6	6	536–590	42,144	42,480
	Refrigeration engineman	0.8	1	1	536–590	6,432	6,744
	Stationary fireman	9.7	10	10	486–536	64,060	64,320
	Fire Protection:						
	Institution fire marshal	1	1	1	536–650	6,744	7,080
	Institution fireman	2	2	2	440–536	12,864	12,864
	Institution fire fighter—part-time and relief	1.3	1.3	1.3	440–536	8,840	8,840
	Motor Vehicles:						
	Automobile mechanic	1	2	2	536–619	13,512	13,824
	Automotive equipment operator II	1	1	1	510–562	6,744	6,744
	Automotive equipment operator I	20.9	22	22	463–510	133,449	134,424
	Security Force:						
	Security officer II	1	1	1	399–486	5,671	5,832
	Security officer I	3.9	4	4	345–419	19,500	19,720
	Totals, Authorized Positions	91.6	97.3	97.3	$594,994	$633,314	$637,959

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	FARMING AND PROCESSING				SALARY RANGE		
	Cannery supervisor	0.9	1	1	$536–650	$7,800	$7,800
	Head farmer II	1	1	1	510–619	7,428	7,428
	Vegetable gardener	0.9	1	1	440–536	6,432	6,432
	Orchardman	0.7	1	1	440–536	5,418	5,694
	Hog ranch operator	1	1	1	440–536	6,432	6,432
	Tractor operator—laborer	1.8	1	1	486–536	6,432	6,432
	Automotive equipment operator I	0.6	–	–	463–510	–	–
	Assistant hog ranch operator	1	1	1	362–440	5,280	5,280
	Assistant vegetable gardener	3	3	3	345–419	13,512	13,932
	Farm hand	1.9	2	2	345–399	9,030	9,240
	Seasonal help	–	1.7	1.7	345–399	6,200	6,200
	Totals, Authorized Positions	12.8	13.7	13.7	$78,457	$73,964	$74,870
	GRAND TOTALS, AUTHORIZED POSITIONS	1540.6	1670.2	1670.2	$8,841,548	$9,590,179	$9,835,404

ATASCADERO STATE HOSPITAL

ADMINISTRATION

					SALARY RANGE		
	Executive:						
	Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
	Administrative assistant II	1	1	1	717–870	9,184	9,636
	Secretary I	1	1	1	463–562	6,744	6,744
	Medical Records and Clerical:						
	Medical record librarian	1	1	1	536–619	7,428	7,428
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior clerk	1	1	1	399–486	5,349	5,625
	Senior stenographer	2	2	2	399–486	11,618	11,664
	Senior file clerk	–	1	1	399–486	4,788	5,028
	Intermediate typist-clerk	12.9	15.5	15.5	345–440	75,160	77,005
	Intermediate stenographer	11.1	9	9	362–440	43,583	45,125
	Business Services:						
	Hospital business administrator	1	1	1	960–1,166	13,992	13,992
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Fiscal Section:						
	Accounting officer, state institution	1	1	1	650–790	9,480	9,480
	Patients estates and accounts specialist	1	1	1	562–683	8,196	8,196
	Property clerk II	1	1	1	486–590	6,250	6,562
	Accountant I	1	1	1	463–590	7,080	7,080
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior account clerk	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	1.1	1	1	345–440	4,848	5,028
	Intermediate stenographer	0.9	1	1	362–440	4,452	4,674
	Bookkeeping machine operator I	1	1	1	345–419	4,470	4,693
	Intermediate account clerk	4.8	4	4	345–419	19,682	19,912
	Personnel Section:						
	Personnel officer I	0.5	1	1	753–914	9,675	10,153
	Hospital personnel officer	0.5	–	–	717–870	–	–
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Training assistant	–	1	1	590–717	7,080	7,428
	Senior typist-clerk	0.9	1	1	399–486	5,510	5,786
	Intermediate typist-clerk	0.1	1	1	345–440	4,242	4,452
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Service, Supply and Clerical:						
	Service and supply officer II	1	1	1	650–790	9,480	9,480
	Storekeeper III	1	1	1	536–650	7,645	7,800
	Storekeeper I	2	2	2	419–510	11,515	11,791
	Senior clerk	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	2	2	2	345–440	9,876	10,056
	Intermediate clerk	5	5	5	345–419	24,843	25,080
	Communications Section:						
	Telephone operator	3.6	5	5	329–399	22,262	22,848
	Pro rata share of personal services of Office of Agency Administrator	–	–	–	(862)	–	–
	Totals, Authorized Positions	67.4	71.5	71.5	$390,652	$417,012	$425,326

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE						
	Medical Care:				SALARY RANGE		
	Associate superintendent, medical services	1	1	1	$1,419–1,650	$19,800	$19,800
	Assistant superintendent, psychiatric service	1.4	2	2	1,286–1,642	37,240	38,472
	Chief of professional education	1	1	1	1,286–1,642	19,704	19,704
	Senior psychiatrist	0.8	2	2	1,166–1,490	31,872	32,580
	Physician and surgeon II	8	9	9	1,058–1,419	139,296	142,200
	Staff psychiatrist	6.1	7	7	1,058–1,419	105,823	106,603
	Dentist II	1	1	1	1,008–1,225	13,607	14,287
	Clinical psychologist III	1	1	1	790–960	11,520	11,520
	Clinical psychologist II	5.2	7	7	717–870	69,408	70,272
	Pharmacist I	1	1.1	1.1	753–829	10,992	10,992
	Senior clinical laboratory technologist	1	1	1	536–650	7,800	7,800
	Clinical laboratory technologist	0.4	2	2	510–590	13,216	13,668
	Physical therapist I	–	1	1	486–590	5,976	6,276
	Senior psychiatric technician II	1	–	–	419–536	–	–
	Electroencephalographic technician	1	1	1	419–510	6,120	6,120
	X-ray technician	1	1.1	1.1	419–510	6,732	6,732
	Laboratory assistant II	0.6	1	1	329–399	4,044	4,242
	Dental assistant	1	1	1	329–399	4,788	4,788
	Student professional assistant	1.9	1	1	298–362	3,756	3,948
	Nursing and Personal Care:						
	Superintendent of nursing services	1	1	1	753–914	10,572	10,968
	Assistant superintendent of nursing services—registered nurse	2.8	3	3	590–717	24,084	24,636
	Psychiatric nursing education director	1	1	1	590–717	8,604	8,604
	Assistant superintendent of nursing services—psychiatric technician	2	2	2	590–717	17,208	17,208
	Supervising psychiatric nurse	5.8	6	6	536–650	46,196	46,552
	Senior psychiatric nurse	3	3	3	486–590	20,514	20,826
	Supervising psychiatric technician	11	11	11	486–590	76,342	77,460
	Psychiatric nurse	9.5	14	14	463–536	85,412	87,312
	Senior psychiatric technician II	24.4	25	25	419–536	151,180	152,400
	Graduate nurse	1.2	–	–	440–510	–	–
	Senior psychiatric technician I	70.4	75	75	380–486	389,584	401,728
	Psychiatric technician	147	171	171	345–440	786,009	815,178
	Psychiatric technician—trainee	109.2	97	97	298–329	382,956	382,956
	Surgery—Central Supply—Clinics:						
	Surgical nurse II	0.9	1	1	486–590	7,080	7,080
	Surgical nurse I	2	3	3	463–536	18,350	18,840
	Graduate nurse	0.3	1	1	440–510	5,487	5,763
	Intermediate typist-clerk	1	1	1	345–440	4,452	4,674
	Psychiatric technician	1.5	2	2	345–440	9,184	9,643
	Psychiatric technician—trainee	1.3	1	1	298–329	3,948	3,948
	Rehabilitation Therapy:						
	Supervisor of rehabilitation services	1	1	1	650–790	9,480	9,480
	Catholic chaplain	1	1	1	619–753	8,064	8,468
	Protestant chaplain	1	1	1	619–753	8,468	8,892
	Assistant supervisor of rehabilitation services	2	2	2	536–650	14,544	14,880
	Coordinator of volunteer services	1	1	1	536–650	6,744	7,080
	Librarian II	0.5	1	1	463–562	5,556	5,832
	Occupational therapist	1	1	1	463–562	6,744	6,744
	Industrial therapist	1.1	1	1	463–562	6,744	6,744
	Music therapist	1	1	1	463–562	6,562	6,744
	Recreation therapist	8.2	9	9	463–562	56,365	58,158
	Student professional assistant	0.7	1	1	298–362	3,666	3,852
	Motion picture operator—part-time	–	0.2	0.2	2.81–2.92 hr	1,216	1,216
	Education:						
	High school teacher	1	1	1	†	9,948	9,948
	Elementary teacher	1	1	1	†	6,432	6,744
	Social Service:						
	Supervising psychiatric social worker II	1	1	1	717–870	10,440	10,440
	Supervising psychiatric social worker I	1	1	1	650–790	9,147	9,480
	Senior psychiatric social worker	10.7	9	9	590–717	77,436	77,436
	Student professional assistant	1	–	–	298–362	–	–
	Research:						
	Research psychologist	0.4	–	–	870–1,058	–	–
	Intermediate stenographer	0.5	–	–	362–440	–	–
	Totals, Authorized Positions	464.8	492.4	492.4	$2,578,431	$2,806,412	$2,867,918

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SUPPORT AND SUBSISTENCE						
Feeding:				SALARY RANGE		
Food administrator II	1	1	1	$650–790	$9,480	$9,480
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	3	3	3	419–510	18,360	18,360
Baker II	1	1	1	419–510	6,120	6,120
Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
Food service supervisor II	1	1	1	419–510	5,175	5,441
Cook	7.7	8	8	380–463	42,700	43,498
Baker I	2	2	2	380–463	10,144	10,660
Food service supervisor I	0.9	1	1	345–419	4,242	4,452
Assistant cook	1.9	2	2	313–380	8,412	8,604
Food service assistant II	0.5	8	8	313–380	32,000	33,514
Food service assistant I	18.1	11	11	284–345	42,478	43,767
Clothing:						
Shoemaker	1	1	1	463–562	6,744	6,744
Seamer-seamstress	1	1	1	380–463	5,556	5,556
Housekeeping:						
Supervising housekeeper I	1	1	1	362–440	5,280	5,280
Janitor	2.7	3	3	329–399	13,636	13,835
Laundry:						
Laundry supervisor II	1	1	1	463–562	6,744	6,744
Laundry supervisor I	1	1	1	380–463	5,326	5,556
Laundryman	3.1	4	4	329–399	17,712	18,111
Laundress	1.7	1	1	313–380	4,560	4,560
Totals, Authorized Positions	51.6	53	53	$249,256	$257,869	$263,482
PLANT OPERATION						
Maintenance of Structures:						
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Supervisor of building trades	1	1	1	590–683	7,866	8,196
Carpenter I	1.6	2	2	536–590	13,512	13,824
Painter I	2	2	2	536–590	14,160	14,160
Plumber I	2	2	2	536–590	14,160	14,160
Fusion welder	1	1	1	536–590	7,080	7,080
Mason	1	1	1	536–590	7,080	7,080
Locksmith	1	1	1	536–590	7,080	7,080
Electronics technician	1	1	1	463–562	6,744	6,744
Building maintenance man	2.4	3	3	463–510	18,312	18,360
Maintenance of Grounds:						
Supervising groundsman I	1	1	1	486–590	6,380	6,692
Light, Heat and Power:						
Chief engineer I	1	1	1	590–683	8,196	8,196
Electrician I	2	2	2	536–590	14,160	14,160
Steamfitter	1	1	1	536–590	7,080	7,080
Stationary engineer	1.9	2	2	536–590	13,720	14,048
Refrigeration engineman	1	1	1	536–590	7,080	7,080
Stationary fireman	5	5	5	486–536	32,004	32,160
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
Fire Protection:						
Institution fire marshal	1	1	1	536–650	7,800	7,800
Institution fireman	1.1	1	1	440–536	5,717	6,000
Institution fire fighter—part-time and relief	1.1	1.1	1.1	440–536	7,480	7,480
Motor Vehicles:						
Automobile mechanic	1	1	1	536–619	7,080	7,080
Automotive equipment operator II	1	1	1	510–562	6,744	6,744
Tractor operator-laborer	1	1	1	486–536	6,432	6,432
Automotive equipment operator I	3	3	3	463–510	18,360	18,360
Security Force:						
Security officer III	1	1	1	510–619	7,428	7,428
Security officer II	4.9	5	5	399–486	28,194	28,861
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Intermediate clerk	1	1	1	345–419	5,028	5,028
Security officer I	38.4	41	41	345–419	194,784	200,495
Totals, Authorized Positions	83.4	87.1	87.1	$480,520	$503,085	$511,232
FARMING AND PROCESSING						
Dairyman	1	1	1	$536–650	$7,800	$7,800
Head farmer II	1	1	1	510–619	7,428	7,428
Hog ranch operator	1	1	1	440–536	6,024	6,328
Assistant dairyman	1	1	1	440–536	5,786	6,072
Farmhand	1	1	1	345–399	4,712	4,788
Totals, Authorized Positions	5	5	5	$30,966	$31,750	$32,416
GRAND TOTALS, AUTHORIZED POSITIONS	672.2	709	709	$3,729,825	$4,016,128	$4,100,374

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION**						
3							
4					SALARY RANGE		
5	Executive:						
6	Superintendent and medical director	1.3	1	1	$1,490–1,707	$20,484	$20,484
7	Administrative assistant II	–	1	1	717–870	8,604	8,604
8	Administrative assistant I	1	–	–	590–717	–	–
9	Secretary I	1	1	1	463–562	6,718	6,744
10	Medical Records and Clerical:						
11	Medical records librarian	1	1	1	536–619	7,428	7,428
12	Supervising clerk I	1	1	1	463–562	6,302	6,614
13	Senior clerk	1	1	1	399–486	5,556	5,832
14	Senior stenographer	6.8	7	7	399–486	39,018	39,514
15	Senior file clerk	1	1	1	399–486	5,832	5,832
16	Intermediate typist-clerk	34.4	37	37	345–440	176,921	180,759
17	Intermediate stenographer	13.9	15	15	362–440	75,633	77,548
18	Intermediate clerk	14.9	15	15	345–419	72,908	73,784
19	Intermediate file clerk	2	2	2	345–419	10,056	10,056
20	Junior typist-clerk	1.1	–	–	313–380	–	–
21	Business Services:						
22	Hospital business administrator	1	1	1	960–1,166	12,855	13,497
23	Senior stenographer	1	1	1	399–486	5,832	5,832
24	Fiscal Section:						
25	Accounting officer III	1	1	1	717–870	10,440	10,440
26	Patients' estates and accounts supervisor	1	–	–	619–753	–	–
27	Patients' estates and accounts specialist	1	2	2	562–683	13,488	14,160
28	Property clerk II	1	1	1	486–590	7,080	7,080
29	Accounting technician III	1	1	1	463–562	6,744	6,744
30	Senior clerk	1	1	1	399–486	5,832	5,832
31	Senior stenographer	1	1	1	399–486	5,832	5,832
32	Senior account clerk	3	3	3	399–486	16,967	17,450
33	Accounting technician II	1	1	1	399–486	5,280	5,556
34	Intermediate typist-clerk	6	6	6	345–440	29,498	29,757
35	Intermediate stenographer	2	2	2	362–440	9,627	9,954
36	Intermediate clerk	2.9	3	3	345–419	15,084	15,084
37	Bookkeeping machine operator I	0.8	1	1	345–419	4,380	4,598
38	Intermediate account clerk	6.8	7	7	345–419	34,410	34,620
39	Personnel Section:						
40	Personnel officer I	0.5	1	1	753–914	10,968	10,968
41	Hospital personnel officer	0.5	–	–	717–870	–	–
42	Training assistant	1	1	1	590–717	7,932	8,332
43	Supervising clerk I	1	1	1	463–562	6,744	6,744
44	Senior account clerk	1	1	1	399–486	5,832	5,832
45	Intermediate typist-clerk	1	2	2	345–440	9,270	9,480
46	Intermediate stenographer	2	2	2	362–440	10,030	10,268
47	Intermediate clerk	2	2	2	345–419	9,012	9,462
48	Intermediate account clerk	1.9	2	2	345–419	9,588	9,816
49	Service, Supply and Clerical:						
50	Service and supply officer II	1	1	1	650–790	9,480	9,480
51	Service and supply officer I	1	1	1	590–717	8,604	8,604
52	Storekeeper III	1	1	1	536–650	7,800	7,800
53	Storekeeper I	4	4	4	419–510	24,480	24,480
54	Intermediate typist-clerk	1.2	2	2	345–440	9,270	9,480
55	Intermediate clerk	9.1	9	9	345–419	45,252	45,252
56	Intermediate account clerk	1.4	1	1	345–419	4,712	4,948
57	Communications Section:						
58	Supervising telephone operator	1	1	1	362–440	5,280	5,280
59	Telephone operator	6.9	7	7	329–399	32,511	33,197
60	Pro rata share of personal services of Office of Agency Administrator	–	–	–	(2,658)	–	–
61							
62	Totals, Authorized Positions	149.4	154	154	$816,891	$835,574	$849,058
63							
64	**CARE AND WELFARE**						
65							
66	Medical Care:						
67	Associate superintendent, medical services	1	1	1	$1,419–1,650	$19,728	$19,800
68	Assistant superintendent, general medical and surgical service	1	1	1	1,286–1,642	18,102	18,768
69	Assistant superintendent, psychiatric service	4	4	4	1,286–1,642	76,944	76,944
70	Assistant superintendent, ancillary service	1	1	1	1,286–1,642	18,768	18,768
71	Assistant superintendent, children's service	–	1	1	1,286–1,642	15,432	16,212
72	Chief of professional education	1	1	1	1,286–1,642	18,846	19,704
73	Senior physician	0.3	1	1	1,166–1,490	17,880	17,880
74	Senior psychiatrist	7.1	7	7	1,166–1,490	122,516	124,104
75	Physician and surgeon II	22.7	24	24	1,058–1,419	373,947	379,731
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Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
CARE AND WELFARE—Continued						
Medical Care—Continued						
Career psychiatric resident—physician and surgeon II	2	3	3	SALARY RANGE $1,058–1,419	$40,824	$42,096
Staff psychiatrist	17.8	24	24	1,058–1,419	349,365	357,219
Pathologist	1	1	1	1,111–1,419	17,028	17,028
Dentist II	4.8	5	5	1,008–1,225	72,332	73,323
Clinical psychologist III	1	1	1	790–960	11,520	11,520
Psychiatric resident II	8	18	18	510–914	147,322	152,594
Psychiatric resident I	2.9	–	–	510–914	–	–
Pharmacist II	1	1	1	790–870	10,440	10,440
Clinical psychologist II	16.8	19	19	717–870	186,424	189,983
Pharmacist I	1	1	1	753–829	9,948	9,948
Chiropodist	1	1	1	650–790	9,480	9,480
Supervising clinical laboratory technologist	1	1	1	590–717	8,604	8,604
Nurse-anesthetist	1	1	1	562–683	8,196	8,196
Physical therapist II	1	1	1	562–683	8,196	8,196
Neuropathology technologist	1	1	1	536–650	6,484	6,800
Clinical psychologist I	1.3	–	–	590–650	–	–
Librarian III	–	1	1	510–619	6,120	6,432
Dental laboratory technician	1	1	1	510–619	7,428	7,428
Clinical laboratory technologist	2.8	6	6	510–590	38,404	40,020
Physical therapist I	1	4	4	486–590	25,008	25,908
Photographer I	1	1	1	440–536	6,432	6,432
Electroencephalographic technician	2	2	2	419–510	12,240	12,240
X-ray technician	3	3	3	419–510	17,819	18,096
Psychiatric technician—chiropodist assistant	1.1	1	1	345–440	5,028	5,028
Laboratory assistant II	1.2	2	2	329–399	8,604	9,030
Dental assistant	5	5	5	329–399	23,940	23,940
Laboratory assistant I	2.6	3	3	298–362	11,104	11,668
Student professional assistant	1.4	1	1	298–362	3,666	3,852
Professional intern—36	–	–	–	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	–	1	1	753–914	9,036	9,480
Assistant superintendent of nursing services—registered nurse	3.8	4	4	590–717	34,314	34,416
Psychiatric nursing education director	1.8	2	2	590–717	16,470	16,868
Assistant superintendent of nursing services—psychiatric technician	4	4	4	590–717	34,416	34,416
Supervising psychiatric nurse	11	12	12	536–650	92,334	93,112
Senior psychiatric nurse	15.5	25	25	486–590	168,536	172,064
Supervising psychiatric technician	26.6	27	27	486–590	190,692	191,048
Psychiatric nurse	47.6	109	109	463–536	654,348	673,440
Senior psychiatric technician II	50.2	43	43	419–536	262,864	264,216
Graduate nurse	23.8	–	–	440–510	–	–
Senior psychiatric technician I	144.9	129	129	380–486	714,794	718,288
Barbershop manager	1	1	1	380–463	5,418	5,556
Beauty shop manager	1	1	1	380–463	5,556	5,556
Psychiatric technician	763.3	902	902	345–440	4,303,258	4,394,747
Student professional assistant	1	–	–	298–362	–	–
Psychiatric technician—trainee	257.5	159	159	298–329	592,560	627,356
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	486–590	7,080	7,080
Surgical nurse I	3.5	4	4	463–536	24,252	24,816
Intermediate typist-clerk	1	1	1	345–440	4,506	4,731
Psychiatric technician	7.5	8	8	345–440	39,438	39,648
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	650–790	9,110	9,480
Catholic chaplain	1	1	1	619–753	9,036	9,036
Protestant chaplain	1	1	1	619–753	9,036	9,036
Assistant supervisor of rehabilitation services	4	4	4	536–650	31,200	31,200
Coordinator of volunteer services	1	1	1	536–650	7,800	7,800
Librarian II	0.4	1	1	463–562	5,556	5,832
Occupational therapist	2.4	3	3	463–562	18,132	18,696
Industrial therapist	2	2	2	463–562	13,488	13,488
Music therapist	2.5	3	3	463–562	18,600	19,192
Recreation therapist	8.9	11	11	463–562	71,578	72,588
Psychiatric technician—group leader	4.7	5	5	345–440	25,120	25,140
Student professional assistant	2	–	–	298–362	–	–
Motion picture operator—part-time	0.3	0.3	0.3	2.81–2.92 hr	1,824	1,824
Education:						
High school teacher	1	1	1	†	9,948	9,948
Elementary teacher	5.8	8	8	†	70,812	71,796
Home economics teacher	1	1	1	†	9,948	9,948
Student professional assistant	0.2	–	–	298–362	–	–
Intermediate typist-clerk	–	1	1	345–440	4,242	4,452

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE—Continued						
	Social Service:				SALARY RANGE		
	Supervising psychiatric social worker II	1	1	1	$717–870	$10,440	$10,440
	Supervising psychiatric social worker I	3.7	4	4	650–790	36,230	37,476
	Senior psychiatric social worker	21.2	32	32	590–717	247,029	255,494
	Junior psychiatric social worker	5	–	–	510–590	–	–
	Convalescent Leave Service:						
	Staff psychiatrist	1.1	2	2	1,058–1,419	27,884	29,284
	After-care Facility:						
	Senior psychiatrist	0.8	1	1	1,166–1,490	17,880	17,880
	Staff psychiatrist	1.6	2	2	1,058–1,419	28,908	29,544
	Clinical psychologist II	1	1	1	717–870	10,440	10,440
	Senior psychiatric social worker	1	1	1	590–717	8,604	8,604
	Intermediate typist-clerk	0.8	1	1	345–440	5,280	5,280
	Intermediate stenographer	2.1	2	2	362–440	9,543	10,021
	Research [a]						
	Chief of research	1	1	1	1,286–1,642	17,667	18,546
	Research social scientist	–	1	1	870–1,058	10,440	10,968
	Research psychologist	1	1	1	870–1,058	11,520	12,096
	Senior typist-clerk	–	1	1	399–486	4,788	5,028
	Intermediate typist-clerk	1.9	1	1	345–440	4,242	4,452
	Totals, Authorized Positions	1,571.2	1,678.3	1,678.3	$8,798,929	$9,660,316	$9,869,259
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Food administrator II	1	1	1	$650–790	$9,480	$9,480
	Food administrator I	2	2	2	510–619	14,740	14,856
	Supervising cook II	0.3	1	1	486–590	6,536	6,856
	Supervising cook I	8.6	9	9	419–510	54,114	54,378
	Baker II	1	1	1	419–510	6,120	6,120
	Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
	Food service supervisor II	1	1	1	419–510	6,120	6,120
	Cook	25.3	26	26	380–463	138,666	140,748
	Baker I	6.9	7	7	380–463	37,576	38,067
	Butcher—meat cutter I	2.7	3	3	380–463	15,786	16,020
	Food service supervisor I	3	3	3	345–419	15,084	15,084
	Assistant cook	12	12	12	313–380	53,280	54,148
	Food service assistant II	2.7	35	35	313–380	139,380	145,863
	Food service assistant I	76.6	47	47	284–345	185,622	189,523
	Clothing:						
	Shoemaker	1	1	1	463–562	6,096	6,406
	Seamer—seamstress	1	1	1	380–463	5,556	5,556
	Assistant seamstress	4.7	5	5	298–362	20,536	21,056
	Housekeeping:						
	Supervising housekeeper II	1	1	1	419–510	5,349	5,625
	Janitor foreman I	1	1	1	362–440	5,280	5,280
	Janitor	10.4	10	10	329–399	46,635	47,468
	Housekeeper	8.6	10	10	329–399	45,466	46,292
	Laundry:						
	Laundry supervisor II	0.4	1	1	463–562	5,671	5,952
	Laundry supervisor I	1.6	2	2	380–463	10,815	11,089
	Laundryman	11	11	11	329–399	50,614	51,461
	Laundress	12.2	12	12	313–380	52,973	53,828
	Laundry assistant	2.9	5	5	284–345	17,886	18,781
	Totals, Authorized Positions	199.9	209	209	$912,032	$961,501	$982,177
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
	Supervisor of building trades	1	1	1	590–683	8,196	8,196
	Carpenter II	0.2	1	1	562–619	7,428	7,428
	Painter II	3	3	3	562–619	22,284	22,284
	Plumber II	1	1	1	562–619	7,428	7,428
	Carpenter I	3	3	3	536–590	21,240	21,240
	Painter I	8.4	9	9	536–590	62,736	63,384
	Plumber I	4.9	5	5	536–590	35,400	35,400
	Blacksmith	1	1	1	536–590	7,080	7,080
	Sheet metal worker	1	1	1	536–590	7,080	7,080
	Fusion welder	1	1	1	536–590	7,080	7,080
	Mason	1	1	1	536–590	7,080	7,080

[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION—Continued						
	Maintenance of Structures—Continued				SALARY RANGE		
	Locksmith	1	1	1	$536–590	$7,080	$7,080
	Machinist	1	1	1	536–590	7,080	7,080
	Upholsterer	2	2	2	463–562	13,488	13,488
	Building maintenance man	11	11	11	463–510	67,200	67,320
	Labor—special repair and maintenance	1.3	–	–	(8,582)	–	–
	Maintenance of Grounds:						
	Supervising groundsman II	0.4	1	1	536–650	6,432	6,744
	Groundsman	7.4	8	8	399–440	41,658	42,114
	Light, Heat and Power:						
	Chief engineer I	1	1	1	590–683	8,196	8,196
	Electrician II	1	1	1	562–619	7,428	7,428
	Electrician I	3.6	4	4	536–590	28,124	28,320
	Steamfitter	2	2	2	536–590	14,160	14,160
	Stationary engineer	4	4	4	536–590	28,292	28,320
	Refrigeration engineman	0.7	1	1	536–590	6,432	6,744
	Stationary fireman	5	5	5	486–536	31,546	32,030
	Water and Sewage:						
	Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
	Fire Protection:						
	Institution fire marshal	1	1	1	536–650	7,800	7,800
	Institution fireman	2	2	2	440–536	12,310	12,630
	Institution firefighter—part-time and relief	1.1	1.3	1.3	440–536	8,840	8,840
	Motor Vehicles:						
	Automobile mechanic	1	1	1	536–619	7,080	7,080
	Automotive equipment operator II	1	1	1	510–562	6,744	6,744
	Automotive equipment operator I	16.9	17	17	463–510	103,614	103,896
	Mechanics helper	0.9	1	1	419–463	5,372	5,556
	Security Force:						
	Security officer II	1	1	1	399–486	5,579	5,832
	Security officer I	3.4	4	4	345–419	19,411	19,626
	Totals, Authorized Positions	97.2	100.3	100.3	$634,711	$655,294	$659,104
	FARMING AND PROCESSING						
	Farm manager	0.9	1	1	$619–753	$7,738	$8,130
	Dairyman	1.1	1	1	536–650	6,884	7,225
	Head farmer II	0.7	–	–	510–619	–	–
	Vegetable gardener	1	1	1	440–536	6,432	6,432
	Assistant dairyman	2	2	2	440–536	12,330	12,708
	Tractor operator-laborer	2	2	2	486–536	12,786	12,864
	Automotive equipment operator I	2	2	2	463–510	11,906	12,192
	Milker	11.3	12	12	399–486	67,237	68,627
	Assistant vegetable gardener	2	2	2	345–419	9,588	9,816
	Farmhand	12.9	13	13	345–399	60,796	61,508
	Seasonal help	–	1	1	345–399	4,242	4,242
	Totals, Authorized Positions	35.9	37	37	$196,468	$199,939	$203,744
	GRAND TOTALS, AUTHORIZED POSITIONS	2,053.6	2,178.6	2,178.6	$11,359,031	$12,312,624	$12,563,342

DE WITT STATE HOSPITAL

ADMINISTRATION

Executive:				SALARY RANGE		
Superintendent and medical director	1.3	1	1	$1,490–1,707	$20,484	$20,484
Administrative assistant I	1	1	1	590–717	8,604	8,604
Secretary I	1	1	1	463–562	6,744	6,744
Medical Records and Clerical:						
Medical record librarian	1	1	1	536–619	7,428	7,428
Supervising clerk I	1	1	1	463–562	6,328	6,640
Senior clerk	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	2	2	2	399–486	11,664	11,664
Senior file clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	13.5	12.5	12.5	345–440	62,244	62,943
Intermediate stenographer	9.9	11	11	362–440	55,179	56,421
Intermediate clerk	2	2	2	345–419	9,896	10,056

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION—Continued						
	Business Services:				SALARY RANGE		
	Hospital business administrator	1	1	1	$960–1,166	$13,992	$13,992
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Student professional assistant	0.8	1	1	298–362	3,666	3,852
	Fiscal Section:						
	Accounting officer, state institution	0.9	1	1	650–790	9,406	9,480
	Patients' estates and accounts specialist	1	1	1	562–683	8,196	8,196
	Property clerk II	1	1	1	486–590	7,080	7,080
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Senior account clerk	2	2	2	399–486	11,664	11,664
	Accounting technician II	1	1	1	399–486	5,556	5,832
	Intermediate typist-clerk	1.1	1	1	345–440	4,769	5,008
	Intermediate stenographer	2	2	2	362–440	9,732	9,954
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Bookkeeping machine operator I	0.8	1	1	345–419	5,028	5,028
	Intermediate account clerk	2	2	2	345–419	10,056	10,056
	Personnel Section:						
	Personnel officer I	1	1	1	753–914	10,968	10,968
	Training assistant	0.3	1	1	590–717	8,604	8,604
	Assistant superintendent of nursing services, psychiatric technician	0.7	–	–	590–717	–	–
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior clerk	–	1	1	399–486	4,788	5,028
	Intermediate typist-clerk	2	2	2	345–440	9,270	9,480
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Service, Supply and Clerical:						
	Service and supply officer II	1	1	1	650–790	9,480	9,480
	Storekeeper III	1	1	1	536–650	7,800	7,800
	Storekeeper I	2	2	2	419–510	12,240	12,240
	Senior clerk	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Intermediate clerk	4	4	4	345–419	20,112	20,112
	Communications Section:						
	Supervising telephone operator	1	1	1	362–440	5,280	5,280
	Telephone operator	6	6	6	329–399	27,822	28,373
	Pro rata share of personal services of Office of Agency Administrator	–	–	–	(1,149)	–	–
	Totals, authorized positions	76.3	77.5	77.5	$456,096	$457,344	$461,755
	CARE AND WELFARE						
	Medical Care:						
	Associate superintendent, medical services	0.7	1	1	$1,419–1,650	$19,704	$19,800
	Assistant superintendent, general medical and surgical service	1	1	1	1,286–1,642	18,768	18,768
	Assistant superintendent psychiatric service	1.9	2	2	1,286–1,642	38,028	38,472
	Chief of professional education	1	1	1	1,286–1,642	19,704	19,704
	Senior psychiatrist	1.4	4	4	1,166–1,490	59,785	61,980
	Physician and surgeon II	11.5	6	6	1,058–1,419	91,796	92,712
	Staff psychiatrist	4.2	11	11	1,058–1,419	168,857	171,044
	Dentist II	2.2	2	2	1,008–1,225	29,400	29,400
	Clinical psychologist III	1	1	1	790–960	11,520	11,520
	Clinical psychologist II	4.3	5	5	717–870	50,953	51,708
	Pharmacist I	1	1.1	1.1	753–829	10,992	10,992
	Chiropodist	1	1	1	650–790	9,480	9,480
	Supervising clinical laboratory technologist	1	1	1	590–717	8,604	8,604
	Physical therapist II	1	1	1	562–683	8,196	8,196
	Dental laboratory technician	1	1	1	510–619	7,428	7,428
	Clinical laboratory technologist	1.8	2	2	510–590	13,590	13,908
	Physical therapist I	1	2	2	486–590	12,564	13,188
	Electroencephalographic technician	1	1	1	419–510	6,072	6,120
	X-ray technician	1	1.1	1.1	419–510	6,732	6,732
	Intermediate typist-clerk	0.2	–	–	345–440	–	–
	Laboratory technical assistant	0.3	–	–	362–440	–	–
	Psychiatric technician — chiropodist assistant	1	1	1	345–440	5,028	5,028
	Laboratory assistant II	–	1	1	329–399	4,044	4,242
	Dental assistant	2	2	2	329–399	9,576	9,576
	Laboratory assistant I	0.6	–	–	298–362	–	–
	Student professional assistant	1.2	1	1	298–362	3,666	3,852
	Professional intern—16	–	–	–	Maintenance only	–	–
	Nursing and Personal Care:						
	Superintendent of nursing services	1	1	1	753–914	10,968	10,968
	Assistant superintendent of nursing services—registered nurse	3	3	3	590–717	25,812	25,812

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE—Continued						
	Nursing and Personal Care—Continued						
	Psychiatric nursing education director	1	1	1	SALARY RANGE $590–717	$8,604	$8,604
	Assistant superintendent of nursing services—psychiatric technician	2	2	2	590–717	16,701	17,106
	Supervising psychiatric nurse	6.3	7	7	536–650	52,676	53,513
	Senior psychiatric nurse	8.1	10	10	486–590	69,332	69,996
	Supervising psychiatric technician	16.7	17	17	486–590	118,498	119,372
	Psychiatric nurse	21	38	38	463–536	228,341	235,404
	Senior psychiatric technician II	29.1	31	31	419–536	186,933	188,592
	Graduate nurse	11.4	–	–	440–510	–	–
	Senior psychiatric technician I	82.6	93	93	380–486	505,492	509,148
	Barbershop manager	0.9	1	1	380–463	5,556	5,556
	Beauty shop manager	1	1	1	380–463	5,556	5,556
	Psychiatric technician	304.7	335	335	345–440	1,616,302	1,650,656
	Psychiatric technician—trainee	87	65	65	298–329	242,595	254,972
	Surgery—Central Supply—Clinics:						
	Surgical nurse II	0.9	1	1	486–590	6,380	6,692
	Surgical nurse I	0.6	3	3	463–536	17,082	17,928
	Graduate nurse	0.6	1	1	440–510	5,441	5,717
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
	Psychiatric technician	3	3	3	345–440	14,275	14,526
	Rehabilitation Therapy:						
	Supervisor of rehabilitation services	1.1	1	1	650–790	8,570	9,000
	Catholic chaplain	1	1	1	619–753	9,036	9,036
	Protestant chaplain	1	1	1	619–753	8,928	9,036
	Assistant supervisor of rehabiltation services	3	3	3	536–650	21,880	22,577
	Coordinator of volunteer services	0.9	1	1	536–650	6,432	6,744
	Librarian II	0.3	1	1	463–562	5,832	6,120
	Occupational therapist	2.4	4	4	463–562	23,936	24,842
	Industrial therapist	1	1	1	463–562	6,744	6,744
	Music therapist	0.5	1	1	463–562	5,694	5,976
	Recreation therapist	3	3	3	463–562	18,946	19,556
	Librarian I	0.6	–	–	440–486	–	–
	Psychiatric technician—group leader	3	3	3	345–440	15,210	15,336
	Student professional assistant	1	–	–	298–362	–	
	Motion picture operator—part-time	–	0.2	0.2	2.81–2.92 hr	1,216	1,216
	Sheltered Workshop:						
	Supervisor, sheltered workshop	0.5	1	1	619–753	7,428	7,800
	Vocational rehabilitation counselor	–	1	1	590–717	7,080	7,428
	Assistant supervisor of rehabilitation services	0.1	–	–	536–650	–	–
	Occupational therapist	0.4	1	1	463–562	5,694	5,976
	Industrial therapist	0.6	–	–	463–562	–	–
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
	Psychiatric technician—group leader	2.7	3	3	345–440	14,932	15,548
	Student professional assistant	0.6	–	–	298–362	–	–
	Social Service:						
	Supervising psychiatric social worker II	1	1	1	717–870	10,440	10,440
	Supervising psychiatric social worker I	0.8	1	1	650–790	9,369	9,480
	Senior psychiatric social worker	4.8	9	9	590–717	70,223	72,027
	Student professional assistant	1.7	–	–	298–362	–	–
	Convalescent Leave Service:						
	Staff psychiatrist	0.6	1	1	1,058–1,419	17,028	17,028
	After-Care Facility:						
	Senior psychiatrist	0.9	1	1	1,166–1,490	17,880	17,880
	Physician and surgeon II	0.4	–	–	1,058–1,419	–	–
	Staff psychiatrist	–	2	2	1,058–1,419	25,392	26,664
	Clinical psychologist II	–	1	1	717–870	9,480	9,948
	Senior psychiatric social worker	0.2	1	1	590–717	8,604	8,604
	Intermediate stenographer	2	3	3	362–440	14,628	15,096
	Intermediate clerk	39.8	–	–	345–419	–	–
	Totals, Authorized Positions	703.1	711.4	711.4	$3,710,077	$4,111,689	$4,192,730
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Food administrator II	1	1	1	$650–790	$9,480	$9,480
	Food administrator I	0.9	1	1	510–619	6,302	6,614
	Supervising cook II	1	1	1	486–590	7,080	7,080
	Supervising cook I	2.9	3	3	419–510	17,324	17,880
	Baker II	–	1	1	419–510	5,028	5,280
	Butcher-meat cutter II	1	1	1	419–510	6,120	6,120
	Food service supervisor II	1	1	1	419–510	6,120	6,120

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**SUPPORT AND SUBSISTENCE—**						
3	**Continued**						
4					SALARY RANGE		
5	Feeding—Continued						
6	Baker I	3	2	2	$380–463	$10,464	$10,710
7	Butcher-meat cutter I	1	1	1	380–463	5,133	5,395
8	Cook	12.1	14	14	380–463	73,979	75,469
9	Food service supervisor I	0.9	1	1	345–419	5,028	5,028
10	Assistant cook	1.4	1	1	313–380	4,140	4,314
11	Food service assistant II	7.2	11	11	313–380	46,088	48,226
12	Food service assistant I	27	25	25	284–345	96,249	98,740
13	Clothing:						
14	Shoemaker	1	1	1	463–562	6,744	6,744
15	Tailor	1	1	1	463–562	5,928	6,224
16	Seamer-seamstress	0.6	1	1	380–463	4,693	4,928
17	Assistant seamstress	2.3	2	2	298–362	8,010	8,196
18	Housekeeping:						
19	Supervising housekeeper I	1	1	1	362–440	5,280	5,280
20	Janitor	2.1	2	2	329–399	8,832	9,030
21	Housekeeper	4	4	4	329–399	19,152	19,152
22	Laundry:						
23	Laundry supervisor II	1	1	1	463–562	6,744	6,744
24	Laundry supervisor I	1	1	1	380–463	5,556	5,556
25	Laundryman	6.2	9	9	329–399	40,113	41,208
26	Laundress	7.5	12	12	313–380	46,224	48,528
27	Laundry assistant	10.2	4	4	284–345	14,474	15,205
28							
29	Totals, Authorized Positions	98.3	103	103	$456,129	$470,285	$483,281
30							
31							
32	**PLANT OPERATION**						
33							
34	Maintenance of Structures:						
35	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
36	Supervisor of building trades	1	1	1	590–683	8,196	8,196
37	Painter II	1	1	1	562–619	7,428	7,428
38	Carpenter I	3	3	3	536–590	21,240	21,240
39	Painter I	4.9	5	5	536–590	35,400	35,400
40	Plumber I	3	3	3	536–590	21,240	21,240
41	Sheet metal worker	1	1	1	536–590	7,080	7,080
42	Mason	1	1	1	536–590	6,968	7,080
43	Locksmith	1	1	1	536–590	7,080	7,080
44	Machinist	1	1	1	536–590	7,080	7,080
45	Upholsterer	1	1	1	463–562	5,904	6,198
46	Building maintenance man	5	5	5	463–510	30,600	30,600
47	Labor—special repairs and maintenance	1.8	–	–	(12,305)	–	–
49	Maintenance of Grounds:						
50	Supervising groundsman I	1	1	1	486–590	7,080	7,080
51	Groundsman	2.8	3	3	399–440	15,693	15,840
52	Light, Heat and Power:						
53	Chief engineer I	1	1	1	590–683	8,196	8,196
54	Electrician I	3	3	3	536–590	21,156	21,240
55	Steamfitter	1	1	1	536–590	7,080	7,080
56	Stationary engineer	2	2	2	536–590	14,160	14,160
57	Stationary fireman	5.1	5	5	486–536	32,108	32,160
58	Water and Sewage:						
59	Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
60	Building maintenance man	4.8	5	5	463–510	30,600	30,600
61	Fire Protection:						
62	Institutional fire marshal	1	1	1	536–650	7,800	7,800
63	Institution fireman	5.1	5	5	440–536	30,606	31,496
64	Institution fire fighter—part-time						
65	and relief	1.3	1.3	1.3	440–536	8,840	8,840
66	Motor Vehicles:						
67	Automobile mechanic	1	1	1	536–619	7,080	7,080
68	Automotive equipment operator II	1	1	1	510–562	6,744	6,744
69	Automotive equipment operator I	7	7	7	463–510	42,840	42,840
70	Security Force:						
71	Security officer II	0.8	1	1	399–486	5,487	5,763
72	Security officer I	4.2	4	4	345–419	18,841	19,532
73							
74	Totals, Authorized Positions	68.8	67.3	67.3	$448,201	$440,923	$443,469
75							
76	GRAND TOTALS, AUTHORIZED						
77	POSITIONS	946.5	959.2	959.2	$5,070,503	$5,480,241	$5,581,235
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Department of Mental Hygiene

MENDOCINO STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION						
	Executive:				SALARY RANGE		
	Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
	Administrative assistant I	0.9	1	1	590–717	7,080	7,428
	Secretary I	1.3	1	1	463–562	5,556	5,832
	Medical Records and Clerical:						
	Medical record librarian	1	1	1	536–619	7,428	7,428
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	2.7	3	3	399–486	16,452	16,692
	Senior file clerk	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	11.8	13	13	345–440	65,320	66,136
	Intermediate stenographer	10	10	10	362–440	51,139	51,849
	Intermediate clerk	4.9	5	5	345–419	25,040	25,140
	Intermediate file clerk	1	1	1	345–419	4,470	4,693
	Junior clerk	0.2	–	–	298–362	–	–
	Business Services:						
	Hospital business administrator	1	1	1	960–1,166	13,442	13,992
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Fiscal Section:						
	Accounting officer—state institution	0.9	1	1	650–790	9,369	9,480
	Patients estates and accounts specialist	1	1	1	562–683	8,196	8,196
	Property clerk II	1	1	1	486–590	7,080	7,080
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior account clerk	3	2	2	399–486	11,664	11,664
	Accounting technician II	–	1	1	399–486	4,788	5,028
	Intermediate typist-clerk	1	3	3	345–440	13,492	13,932
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Intermediate account clerk	4.8	4	4	345–419	18,152	18,805
	Personnel Section:						
	Personnel officer I	0.5	1	1	753–914	10,968	10,968
	Hospital personnel officer	0.5	–	–	717–870	–	–
	Training assistant	1	1	1	590–717	8,163	8,570
	Supervising clerk I	1	1	1	463–562	5,976	6,276
	Senior account clerk	1	1	1	399–486	5,326	5,602
	Intermediate typist-clerk	2	2	2	345–440	9,310	9,776
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Service, Supply and Clerical:						
	Service and supply officer II	1	1	1	650–790	9,480	9,480
	Storekeeper III	1	1	1	536–650	7,800	7,800
	Storekeeper I	1.9	2	2	419–510	11,469	11,745
	Intermediate typist-clerk	1.2	2	2	345–440	9,590	9,804
	Intermediate clerk	3.7	3	3	345–419	15,084	15,084
	Communications Section:						
	Telephone operator	5.2	5	5	329–399	22,842	23,261
	Pro rata share of personal services of Office of Agency Administrator	–	–	–	(1,149)	–	–
	Totals, Authorized Positions	75.5	78	78	$439,993	$452,284	$459,349
	CARE AND WELFARE						
	Medical Care:						
	Associate superintendent, medical services	1	1	1	$1,419–1,650	$19,768	$19,800
	Assistant superintendent, general medical and surgical service	1	1	1	1,286–1,642	18,176	18,768
	Assistant superintendent, psychiatric service	2	2	2	1,286–1,642	39,408	39,408
	Chief of professional education	0.9	1	1	1,286–1,642	15,432	16,212
	Senior physician	0.1	–	–	1,166–1,490	–	–
	Senior psychiatrist	2.8	4	4	1,166–1,490	62,892	64,308
	Physician and surgeon II	7.4	3.5	3.5	1,058–1,419	52,635	53,649
	Staff psychiatrist	7.2	9.5	9.5	1,058–1,419	137,744	140,662
	Career psychiatric resident—physician and surgeon II	–	3	3	1,058–1,419	38,088	39,996
	Dentist II	2	2	2	1,008–1,225	29,400	29,400
	Clinical psychologist III	1	1	1	790–960	11,520	11,520
	Psychiatric resident II	4.2	13	13	510–914	97,355	102,247
	Psychiatric resident I	2	–	–	510–914	–	–
	Clinical psychologist II	3	4	4	717–870	41,145	41,760
	Pharmacist I	1	1.1	1.1	753–829	10,992	10,992
	Chiropodist	1	1	1	650–790	8,676	9,110
	Supervising clinical laboratory technologist	1	1	1	590–717	8,604	8,604
	Nurse-anesthetist	0.9	1	1	562–683	6,744	7,080
	Physical therapist II	1	1	1	562–683	8,196	8,196
	Librarian III	1	1	1	510–619	6,744	7,080
	Clinical laboratory technologist	2	2	2	510–590	14,104	14,160
	Physical therapist I	1.5	2	2	486–590	12,864	13,492

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**CARE AND WELFARE—Continued**						
2					SALARY RANGE		
3	Medical Care—Continued						
4	Electroencephalographic technician	1	1	1	$419–510	$6,120	$6,120
5	X-ray technician	1	1.1	1.1	419–510	6,684	6,732
6	Medical student assistant	0.7	–	–	362–510	–	–
7	Psychiatric technician—chiropodist assistant	1	1	1	345–440	5,028	5,028
8	Laboratory assistant II	1	1	1	329–399	4,788	4,788
9	Dental assistant	2	2	2	329–399	9,576	9,576
10	Student professional assistant	2	1	1	298–362	3,666	3,852
11	Professional intern -20	–	–	–	Maintenance only		
12	Nursing and Personal Care:						
13	Superintendent of nursing services	1	1	1	753–914	10,968	10,968
14	Assistant superintendent of nursing services—registered nurse	3	3	3	590–717	24,288	24,636
15	Psychiatric nursing education director	0.1	2	2	590–717	14,160	14,856
16	Assistant superintendent of nursing services—psychiatric technician	2	2	2	590–717	17,208	17,208
17	Supervising psychiatric nurse	8.7	9	9	536–650	65,735	67,045
18	Senior psychiatric nurse	9	10	10	486–590	69,300	69,996
19	Supervising psychiatric technician	14.8	15	15	486–590	105,234	106,004
20	Psychiatric nurse	14.6	52	52	463–536	307,584	318,048
21	Senior psychiatric technician II	16.1	16	16	419–536	95,251	96,343
22	Graduate nurse	8.7	–	–	440–510	–	–
23	Senior psychiatric technician I	56	48	48	380–486	265,407	266,587
24	Barbershop manager	1	1	1	380–463	5,556	5,556
25	Beauty shop manager	0.9	1	1	380–463	5,464	5,556
26	Psychiatric technician	333.2	335	335	345–440	1,626,150	1,655,467
27	Psychiatric technician—trainee	56	52	52	298–329	193,782	203,664
28	Surgery—Central Supply—Clinics:						
29	Surgical nurse II	1	1	1	486–590	7,080	7,080
30	Surgical nurse I	2.8	3	3	463–536	18,506	18,840
31	Graduate nurse	1	1	1	440–510	6,120	6,120
32	Intermediate typist-clerk	0.9	1	1	345–440	4,769	5,008
33	Psychiatric technician	1.6	3	3	345–440	13,648	14,076
34	Psychiatric technician—trainee	1.3	–	–	298–329	–	–
35	Rehabilitation Therapy:						
36	Supervisor of rehabilitation services	1	1	1	650–790	8,820	9,258
37	Catholic chaplain	1	1	1	619–753	8,031	8,434
38	Protestant chaplain	1	1	1	619–753	9,036	9,036
39	Assistant supervisor of rehabilitation services	2.8	3	3	536–650	23,400	23,400
40	Coordinator of volunteer services	0.3	1	1	536–650	6,432	6,744
41	Librarian II	1	1	1	463–562	6,744	6,744
42	Occupational therapist	–	1	1	463–562	5,694	5,976
43	Industrial therapist	1.6	2	2	463–562	11,652	12,238
44	Music therapist	1.5	2	2	463–562	11,503	12,072
45	Recreation therapist	1	–	–	463–562	–	–
46	Senior psychiatric technician II	0.2	–	–	419–536	–	–
47	Psychiatric technician—group leader	3	3	3	345–440	15,084	15,084
48	Student professional assistant	1.8	–	–	298–362	–	–
49	Motion picture operator—part-time	–	0.2	0.2	2.81–2.92 hr	1,216	1,216
50	Social Service:						
51	Supervising psychiatric social worker II	1	1	1	717–870	10,440	10,440
52	Supervising psychiatric social worker I	1	1	1	650–790	9,480	9,480
53	Senior psychiatric social worker	6.9	12	12	590–717	90,681	94,334
54	Junior psychiatric social worker	2	–	–	510–590	–	–
55	Student professional assistant	2.2	–	–	298–362	–	–
56	Convalescent Leave Service:						
57	Staff psychiatrist	0.8	1	1	1,058–1,419	17,028	17,028
58	After-care Facility:						
59	Senior psychiatrist	1	1	1	1,166–1,490	16,484	17,028
60	Staff psychiatrist	2	2	2	1,058–1,419	29,223	30,681
61	Clinical psychologist II	1	1	1	717–870	10,194	10,440
62	Senior psychiatric social worker	1	1	1	590–717	8,570	8,604
63	Intermediate stenographer	3.3	3	3	362–440	14,600	15,221
64							
65	Totals, Authorized Positions	624.8	657.4	657.4	$3,586,724	$3,847,071	$3,929,056
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Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUPPORT AND SUBSISTENCE						
	Feeding:				SALARY RANGE		
	Food administrator II	0.9	1	1	$650–790	$7,800	$8,196
	Food administrator I	1	1	1	510–619	7,428	7,428
	Supervising cook II	1	1	1	486–590	7,080	7,080
	Supervising cook I	3	3	3	419–510	18,360	18,360
	Baker II	1	1	1	419–510	6,120	6,120
	Butcher-meat cutter II	1	1	1	419–510	6,120	6,120
	Food service supervisor II	1	1	1	419–510	6,120	6,120
	Cook	14.1	15	15	380–463	80,607	81,923
	Baker I	3	3	3	380–463	16,668	16,668
	Butcher-meat cutter I	1	1	1	380–463	5,556	5,556
	Food service supervisor I	1	1	1	345–419	4,674	4,908
	Assistant cook	1	1	1	313–380	4,488	4,560
	Food service assistant II	11.8	19	19	313–380	79,524	82,303
	Food service assistant I	36.5	30	30	284–345	119,805	121,812
	Clothing:						
	Shoemaker	1	1	1	463–562	6,380	6,692
	Tailor	1	1	1	463–562	6,744	6,744
	Seamer-seamstress	2	2	2	380–463	11,112	11,112
	Assistant seamstress	1	1	1	298–362	3,884	4,076
	Housekeeping:						
	Supervising housekeeper I	1	1	1	362–440	5,280	5,280
	Janitor	2	2	2	329–399	9,672	9,678
	Housekeeper	1	1	1	329–399	4,712	4,788
	Laundry:						
	Laundry supervisor II	1	1	1	463–562	6,744	6,744
	Laundry supervisor I	0.9	1	1	380–463	4,560	4,788
	Laundryman	8	8	8	329–399	37,592	38,114
	Laundress	5	5	5	313–380	22,108	22,300
	Totals, Authorized Positions	101.2	103	103	$478,884	$489,138	$497,470
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
	Supervisor of building trades	1	1	1	590–683	8,196	8,196
	Painter II	1	1	1	562–619	7,428	7,428
	Carpenter I	2.9	3	3	536–590	20,852	21,184
	Painter I	5	5	5	536–590	35,120	35,400
	Plumber I	3	3	3	536–590	21,156	21,240
	Steamfitter	1	1	1	536–590	7,080	7,080
	Sheet metal worker	1	1	1	536–590	6,884	7,080
	Mason	1	1	1	536–590	7,080	7,080
	Locksmith	1	1	1	536–590	7,080	7,080
	Machinist	0.3	1	1	536–590	6,536	6,856
	Upholsterer	1	1	1	463–562	6,666	6,744
	Building maintenance man	3	3	3	463–510	17,934	18,216
	Maintenance of Grounds:						
	Supervising groundsman II	1	1	1	536–650	7,800	7,800
	Groundsman	3.9	4	4	399–440	21,120	21,120
	Light, Heat and Power:						
	Chief engineer I	1	1	1	590–683	8,196	8,196
	Electrician I	3	3	3	536–590	21,240	21,240
	Steamfitter	1	1	1	536–590	7,080	7,080
	Stationary engineer	3	3	3	536–590	21,240	21,240
	Refrigeration engineman	1	1	1	536–590	7,080	7,080
	Stationary fireman	4.9	5	5	486–536	32,160	32,160
	Water and Sewage:						
	Water and sewage plant supervisior	1	1	1	562–619	7,428	7,428
	Fire Protection:						
	Institution fire marshal	1	1	1	536–650	7,800	7,800
	Institution fireman	2	2	2	440–536	12,864	12,864
	Institution fire fighter — part-time and relief	1.3	1.3	1.3	440–536	8,840	8,840
	Motor Vehicles:						
	Automobile mechanic	2	2	2	536–619	14,160	14,160
	Automotive equipment operator II	1	1	1	510–562	6,744	6,744
	Automotive equipment operator I	9	9	9	463–510	54,936	55,080
	Security Force:						
	Security officer II	1	1	1	399–486	5,832	5,832
	Security officer I	3.8	4	4	345–419	18,858	19,296
	Totals, Authorized Positions	63.1	64.3	64.3	$424,142	$426,358	$428,512

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	FARMING AND PROCESSING						
3					SALARY RANGE		
4	Farm manager	1	–	–	$619–753	–	–
5	Dairyman	–	1	1	536–650	$6,432	$6,744
6	Cannery supervisor	1	1	1	536–650	7,800	7,800
7	Head farmer II	1	1	1	510–619	7,428	7,428
8	Vegetable gardener	0.1	–	–	440–536	–	–
9	Hog ranch operator	1	1	1	440–536	6,432	6,432
10	Assistant dairyman	2	2	2	440–536	12,864	12,864
11	Tractor operator-laborer	1	2	2	486–536	12,408	12,708
12	Milker	4.5	5	5	399–486	27,325	27,827
13	Assistant hog ranch operator	1.2	1	1	362–440	5,280	5,280
14	Farm hand	1.5	6	6	345–399	25,998	27,048
15	Canning assistant	0.2	1	1	345–399	4,242	4,452
16							
17	Totals, Authorized Positions	14.5	21	21	$97,218	$116,209	$118,583
18							
19	GRAND TOTALS, AUTHORIZED						
20	POSITIONS	879.1	923.7	923.7	$5,026,961	$5,331,060	$5,432,970
21							
22							
23							
24							
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METROPOLITAN STATE HOSPITAL

26	ADMINISTRATION						
27							
28	Executive:				SALARY RANGE		
29	Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
30	Administrative assistant II	1	1	1	717–870	8,964	9,406
31	Secretary I	1	1	1	463–562	6,744	6,744
32	Medical Records and Clerical:						
33	Medical record librarian	1	1	1	536–619	7,428	7,428
34	Supervising clerk I	1	1	1	463–562	6,536	6,744
35	Senior clerk	1	1	1	399–486	5,832	5,832
36	Senior typist-clerk	1	1	1	399–486	5,832	5,832
37	Senior stenographer	4	4	4	399–486	23,328	23,328
38	Senior file clerk	1	1	1	399–486	5,832	5,832
39	Intermediate typist-clerk	30.8	33	33	345–440	165,323	167,841
40	Intermediate stenographer	10.7	10	10	362–440	51,069	51,867
41	Intermediate clerk	7	7	7	345–419	34,495	34,710
42	Intermediate file clerk	2.9	3	3	345–419	13,472	13,932
43	Business Services:						
44	Hospital business administrator	1	1	1	960–1,166	12,749	13,387
45	Senior stenographer	1	1	1	399–486	5,349	5,625
46	Student professional assistant	1	1	1	298–362	3,666	3,852
47	Fiscal Section:						
48	Accounting officer III	1	1	1	717–870	10,440	10,440
49	Patients estates and accounts spe-						
50	cialist	1	1	1	562–683	8,196	8,196
51	Property clerk II	1	1	1	486–590	6,146	6,458
52	Accounting technician III	1	1	1	463–562	6,744	6,744
53	Senior clerk	1	1	1	399–486	5,832	5,832
54	Senior account clerk	2	2	2	399–486	11,664	11,664
55	Accounting technician II	1	1	1	399–486	5,556	5,832
56	Stock clerk	1	1	1	380–463	5,556	5,556
57	Intermediate typist-clerk	2	5	5	345–440	22,782	23,412
58	Intermediate stenographer	1	1	1	362–440	4,636	4,868
59	Intermediate clerk	0.1	–	–	345–419	–	–
60	Bookkeeping machine operator I	1	1	1	345–419	5,028	5,028
61	Intermediate account clerk	5	5	5	345–419	24,294	24,564
62	Junior typist-clerk	1	–	–	313–380	–	–
63	Personnel Section:						
64	Personnel officer I	0.5	1	1	753–914	10,968	10,968
65	Hospital personnel officer	0.5	–	–	717–870	–	–
66	Training assistant	1	1	1	590–717	8,064	8,468
67	Supervising clerk I	1	1	1	463–562	6,744	6,744
68	Senior clerk	0.9	1	1	399–486	5,280	5,556
69	Intermediate typist-clerk	2	2	2	345–440	9,338	9,552
70	Intermediate stenographer	1	1	1	362–440	4,828	5,070
71	Intermediate clerk	1.9	2	2	345–419	9,270	9,480
72	Service, Supply and Clerical:						
73	Service and supply officer II	1.2	1	1	650–790	9,480	9,480
74	Storekeeper III	1	1	1	536–650	7,800	7,800
75	Storekeeper I	1.8	2	2	419–510	11,148	11,400
76	Intermediate typist-clerk	0.8	1	1	345–440	4,242	4,452
77	Intermediate stenographer	1	1	1	362–440	5,280	5,280
78	Intermediate clerk	3.5	3.4	3.4	345–419	15,872	16,413
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Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION—Continued						
	Communications Section:				SALARY RANGE		
	Supervising telephone operator	1	1	1	$362–440	$5,280	$5,280
	Telephone operator	6.4	7	7	329–399	31,610	32,224
	Pro rata share of personal services of Office of Agency Administrator	–	–	–	(1,773)	–	–
	Totals, Authorized Positions	111	115.4	115.4	$617,064	$639,121	$649,605
	CARE AND WELFARE						
	Medical Care:						
	Associate superintendent, medical services	1	1	1	$1,419–1,650	$19,800	$19,800
	Assistant superintendent, general medical and surgical service	0.4	1	1	1,286–1,642	15,432	16,212
	Assistant superintendent, psychiatric service	2.3	3	3	1,286–1,642	56,426	57,240
	Chief of professional education	1	1	1	1,286–1,642	19,704	19,704
	Senior psychiatrist	1.5	6	6	1,166–1,490	87,698	91,380
	Physician and surgeon II	21.8	21	21	1,058–1,419	320,588	328,605
	Staff psychiatrist	7.7	7	7	1,058–1,419	109,116	110,532
	Career psychiatric resident—physician and surgeon II	–	3	3	1,058–1,419	42,120	43,464
	Pathologist	0.7	–	–	1,111–1,419	–	–
	Dentist III	1	1	1	1,111–1,351	16,212	16,212
	Dentist II	2	2	2	1,008–1,225	29,400	29,400
	Clinical psychologist III	1	1	1	790–960	11,520	11,520
	Psychiatric resident II	9.5	18	18	510–914	155,823	162,272
	Psychiatric resident I	2.6	1	1	510-914	6,120	6,432
	Pharmacist II	1	1	1	790–870	10,440	10,440
	Clinical psychologist II	11.4	13	13	717–817	130,560	132,739
	Pharmacist I	1	1	1	753–829	9,948	9,948
	Chiropodist	1	1	1	650–790	9,480	9,480
	Supervising clinical laboratory technologist	1	1	1	590–717	8,604	8,604
	Nurse-anesthetist	–	1	1	562–683	6,744	7,080
	Physical therapist II	1	1	1	562–683	8,196	8,196
	Neuropathology technologist	0.4	1	1	536–650	6,432	6,744
	Clinical psychologist I	0.5	–	–	590–650	–	–
	Librarian III	0.5	1	1	510–619	6,276	6,588
	Dental laboratory technician	1	1	1	510–619	6,562	6,884
	Clinical laboratory technologist	4.6	5	5	510–590	34,596	34,908
	Physical therapist I	2.8	3	3	486–590	20,136	20,436
	Electroencephalographic technician	1	1	1	419–510	6,120	6,120
	X-ray technician	2	2	2	419–510	11,653	11,929
	Psychiatric technician—chiropodist assistant	1	1	1	345–440	5,028	5,028
	Laboratory assistant II	0.3	–	–	329–399	–	–
	Dental assistant	3	3	3	329–399	13,767	13,974
	Junior clerk	0.5	–	–	298–362	–	–
	Student professional assistant	0.7	1	1	298–362	3,666	3,852
	Nursing and Personal Care:						
	Superintendent of nursing services	1	1	1	753–914	10,968	10,968
	Assistant superintendent of nursing services—registered nurse	3	3	3	590–717	25,812	25,812
	Psychiatric nursing education director	1.9	2	2	590–717	16,280	16,668
	Assistant superintendent of nursing services—psychiatric technician	2	2	2	590–717	17,174	17,208
	Supervising psychiatric nurse	7.9	7	7	536–650	54,600	54,600
	Senior psychiatric nurse	17	19	19	486–590	129,202	131,238
	Supervising psychiatric technician	16.8	21	21	486–590	139,800	142,416
	Psychiatric nurse	43	89	89	463–536	538,542	551,850
	Senior psychiatric technician II	38.8	41	41	419–536	251,216	252,444
	Graduate nurse	25.7	–	–	440–510	–	–
	Senior psychiatric technician I	114.8	129	129	380–486	695,129	708,984
	Barbershop manager	1	1	1	380–463	5,556	5,556
	Beauty shop manager	1	1	1	380–463	5,556	5,556
	Psychiatric technician	392.7	420	420	345–440	1,992,567	2,043,042
	Psychiatric technician—trainee	146.3	144	144	298–329	535,974	563,296
	Surgery—Central Supply—Clinics:						
	Surgical nurse II	0.8	1	1	486–590	6,940	7,080
	Surgical nurse I	1.6	3	3	463–536	17,082	17,928
	Graduate nurse	1	1	1	440–510	6,120	6,120
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
	Psychiatric technician	5.8	6	6	345–440	28,711	29,412

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Rehabilitation Therapy:				SALARY RANGE		
5	Supervisor of rehabilitation services	1	1	1	$650–790	$9,480	$9,480
6	Catholic chaplain	1	1	1	619–753	9,036	9,036
7	Protestant chaplain	1	1	1	619–753	9,036	9,036
8	Assistant supervisor of rehabilitation services	3	3	3	536–650	22,796	23,152
9	Coordinator of volunteer services	1	1	1	536–650	6,996	7,341
10	Librarian II	0.5	1	1	463–562	5,556	5,832
11	Occupational therapist	4	4	4	463–562	26,716	26,976
12	Industrial therapist	1	1	1	463–562	6,744	6,744
13	Music therapist	2	2	2	463–562	13,488	13,488
14	Recreation therapist	3.8	4	4	463–562	25,230	25,818
15	Psychiatric technician—group leader	5	5	5	345–440	21,786	25,020
16	Junior clerk	0.5	–	–	298–362	–	–
17	Motion picture operator	–	0.2	0.2	2.81–2.92 hr	1,216	1,216
18	Social Service:						
19	Supervising psychiatric social worker II	1	1	1	717–870	10,440	10,440
20	Supervising psychiatric social worker I	1.8	3	3	650–790	26,388	26,760
21	Senior psychiatric social worker	14.5	24	24	590–717	189,628	194,997
22	Junior psychiatric social worker	1.4	–	–	510–590	–	–
23	Convalescent Leave Service:						
24	Staff psychiatrist	2	2	2	1,058–1,419	29,111	30,570
25	After-Care Facility:						
26	Senior psychiatrist	1	1	1	1,166–1,490	15,952	16,756
27	Staff psychiatrist	1.3	2	2	1,058–1,419	28,128	29,544
28	Clinical psychologist II	0.5	1	1	717–870	8,820	9,258
29	Senior psychiatric social worker	1	1	1	590–717	8,604	8,604
30	Clinical psychologist I	0.5	–	–	590–650	–	–
31	Intermediate stenographer	3	3	3	362–440	15,672	15,840
32							
33	Totals, Authorized Positions	962.1	1,058.2	1,058.2	$5,488,087	$6,164,247	$6,316,837
34							
35	**SUPPORT AND SUBSISTENCE**						
36							
37	Feeding:						
38	Food administrator II	0.8	1	1	[illegible]	$8,130	$8,536
39	Food administrator I	1	1	1	510–619	6,772	7,109
40	Supervising cook II	1	1	1	[illegible]	7,080	7,080
41	Supervising cook I	3	3	3	419–510	18,360	18,360
42	Baker II	1	1	1	419–510	6,120	6,120
43	Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
44	Food service supervisor II	1	1	1	419–510	6,120	6,120
45	Cook	11.8	12	12	[illegible]	61,557	65,696
46	Baker I	4	4	4	[illegible]	22,086	[illegible]
47	Butcher—meat cutter I	0.9	1	1	[illegible]	[illegible]	5,556
48	Food service supervisor I	2	2	2	[illegible]	[illegible]	10,056
49	Assistant cook	4	4	4	[illegible]	[illegible]	[illegible]
50	Food service assistant II	21.6	33	33	[illegible]	146,773	146,657
51	Food service assistant I	97.2	91	91	298–345	354,429	361,368
52	Clothing:						
53	Shoemaker	1	1	1	463–562	6,510	6,744
54	Tailor	0.7	1	1	463–562	5,832	6,120
55	Seamer—seamstress	2	2	2	380–463	9,676	10,161
56	Assistant seamstress	1.9	2	2	298–362	7,182	7,864
57	Housekeeping:						
58	Supervising housekeeper I	1	1	1	362–440	5,238	5,580
59	Janitor	2.8	3	3	329–399	13,733	13,938
60	Housekeeper	1.9	2	2	329–399	8,365	8,778
61	Laundry:						
62	Laundry supervisor II	1	1	1	463–562	6,744	6,744
63	Laundry supervisor I	0.9	1	1	380–463	4,560	4,788
64	Laundryman	9.7	10	10	329–399	46,562	47,190
65	Laundress	9.2	11	11	313–380	49,366	49,757
66	Laundry assistant	1.8	–	–	281–345	–	–
67							
68	Totals, Authorized Positions	184.2	191	191	$791,916	$837,101	$859,157
69							
70	**PLANT OPERATION**						
71							
72	Maintenance of Structures:						
73	Chief of Plant Operation III	1	1	1	$753–914	$10,968	$10,968
74	Supervisor of building trades	1	1	1	590–683	8,196	8,196
75	Carpenter II	1	1	1	562–619	7,428	7,428
76	Painter II	2	2	2	562–619	14,856	14,856
77	Plumber II	1	1	1	562–619	7,428	7,428
78	Carpenter I	3	3	3	536–590	21,240	21,240
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Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**PLANT OPERATION—Continued**						
3							
4	Maintenance of Structures—Continued				SALARY RANGE		
5	Painter I	6	6	6	$536–590	$42,480	$42,480
6	Plumber I	3	3	3	536–590	21,240	21,240
7	Blacksmith	1	1	1	536–590	7,080	7,080
8	Sheet metal worker	0.9	1	1	536–590	6,588	6,912
9	Mason	1	1	1	536–590	7,080	7,080
10	Locksmith	1	1	1	536–590	6,772	7,080
11	Upholsterer	1	1	1	463–562	6,744	6,744
12	Building maintenance man	5	5	5	463–510	30,600	30,600
13	Maintenance of Grounds:						
14	Supervising groundsman II	1	1	1	536–650	7,800	7,800
15	Groundsman	4.7	5	5	399–440	26,106	26,400
16	Light, Heat and Power:						
17	Chief engineer I	1	1	1	590–683	8,196	8,196
18	Electrician II	1	1	1	562–619	7,428	7,428
19	Electrician I	3	3	3	536–590	21,240	21,240
20	Steamfitter	1	1	1	536–590	6,458	6,772
21	Stationary engineer	4	4	4	536–590	28,180	28,320
22	Refrigeration engineman	1	1	1	536–590	7,080	7,080
23	Stationary fireman	4.9	5	5	486–536	31,848	32,160
24	Fire Protection:						
25	Institution fire marshal	1	1	1	536–650	7,800	7,800
26	Institution fireman	1.9	2	2	440–536	11,346	11,918
27	Institution firefighter — part-time						
28	and relief	1.3	1.3	1.3	440–536	8,840	8,840
29	Motor Vehicles:						
30	Automobile mechanic	1	1	1	536–619	7,080	7,080
31	Automotive equipment operator II	1	1	1	510–562	6,744	6,744
32	Automotive equipment operator I	12.7	13	13	463–510	78,684	79,272
33	Mechanic's helper	1	1	1	419–463	5,556	5,556
34	Security Force:						
35	Security officer II	0.8	1	1	399–486	5,091	5,349
36	Security officer I	3.5	4	4	345–419	17,490	18,360
37							
38	Totals, Authorized Positions	73.7	75.3	75.3	$491,742	$491,667	$495,647
39							
40	GRAND TOTALS, AUTHORIZED						
41	POSITIONS	1,331.0	1,439.9	1,439.9	$7,388,809	$8,132,436	$8,321,246
42							
43							
44							
45							
46							

MODESTO STATE HOSPITAL

47	**ADMINISTRATION**						
48							
49	Executive:				SALARY RANGE		
50	Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
51	Administrative assistant I	1	1	1	590–717	8,604	8,604
52	Secretary I	1	1	1	463–562	6,510	6,744
53	Medical Records and Clerical:						
54	Medical record librarian	1	1	1	536–619	7,428	7,428
55	Supervising clerk I	1	1	1	463–562	6,276	6,588
56	Senior typist-clerk	1.7	2	2	399–486	11,572	11,664
57	Senior stenographer	2	2	2	399–486	11,664	11,664
58	Senior file clerk	1	1	1	399–486	5,395	5,671
59	Intermediate typist-clerk	14.2	14.5	14.5	345–440	72,271	73,294
60	Intermediate stenographer	8	8	8	362–440	41,040	41,508
61	Intermediate clerk	2	2	2	345–419	10,056	10,056
62	Junior typist-clerk	0.5	–	–	313–380	–	–
63	Business Services:						
64	Hospital business administrator	1	1	1	960–1,166	13,992	13,992
65	Senior typist-clerk	1	1	1	399–486	5,832	5,832
66	Student professional assistant	0.8	1	1	298–362	3,666	3,852
67	Fiscal Section:						
68	Accounting officer, state institution	1	1	1	650–790	9,480	9,480
69	Patients estates and accounts spe-						
70	cialist	1	1	1	562–683	8,196	8,196
71	Property clerk II	1	1	1	486–590	7,080	7,080
72	Accounting technician III	1	1	1	463–562	6,744	6,744
73	Senior clerk	1	1	1	399–486	5,832	5,832
74	Senior account clerk	1	1	1	399–486	5,832	5,832
75	Intermediate typist-clerk	2	2	2	345–440	9,822	10,049
76	Intermediate stenographer	1	1	1	362–440	4,868	5,112
77	Intermediate clerk	2	2	2	345–419	10,056	10,056
78	Bookkeeping machine operator I	1	1	1	345–419	4,488	4,712
79	Intermediate account clerk	2	2	2	345–419	10,056	10,056
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Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION—Continued**						
3					SALARY RANGE		
4	Personnel Section:						
5	Personnel officer I	0.5	1	1	$753–914	$10,968	$10,968
6	Hospital personnel officer	0.5	–	–	717–870	–	–
7	Training assistant	1	1	1	590–717	8,400	8,604
8	Supervising clerk I	1	1	1	463–562	6,744	6,744
9	Intermediate typist-clerk	2.7	3	3	345–440	13,686	14,116
10	Intermediate stenographer	1	1	1	362–440	5,280	5,280
11	Intermediate account clerk	0.3	–	–	345–419	–	–
12	Service, Supply and Clerical:						
13	Service and supply officer II	1	1	1	650–790	9,480	9,480
14	Storekeeper III	1	1	1	536–650	7,800	7,800
15	Storekeeper I	2	2	2	419–510	11,256	11,676
16	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
17	Intermediate clerk	5.9	6	6	345–419	28,020	28,662
18	Communications Section:						
19	Supervising telephone operator	1	1	1	362–440	5,280	5,280
20	Telephone operator	4.9	5	5	329–399	22,243	22,929
21	Pro rata share of personal services of						
22	Office of Agency Administrator	–	–	–	(1,239)	–	–
23							
24	Totals, Authorized Positions	75	75.5	75.5	$436,009	$441,429	$447,097
25							
26							
27	**CARE AND WELFARE**						
28							
29	Medical Care:						
30	Associate superintendent, medical						
31	services	0.5	1	1	$1,419–1,650	$17,028	$17,880
32	Assistant superintendent, general						
33	medical and surgical service	1	1	1	1,286–1,642	19,704	19,704
34	Assistant superintendent, psychiat-						
35	ric service	1	2	2	1,286–1,642	34,200	34,980
36	Chief of professional education	–	1	1	1,286–1,642	15,432	16,212
37	Senior physician	0.9	1	1	1,166–1,490	13,992	14,700
38	Senior psychiatrist	–	3	3	1,166–1,490	41,976	44,100
39	Physician and surgeon II	6.2	8.6	8.6	1,058–1,419	122,590	125,832
40	Staff psychiatrist	3.5	3	3	1,058–1,419	45,836	46,711
41	Dentist II	1.6	2	2	1,008–1,225	26,088	27,396
42	Physician and surgeon I	0.5	–	–	960–1,058		
43	Clinical psychologist III	0.8	1	1	790–960	11,382	11,520
44	Clinical psychologist II	2.4	5	5	717–870	47,487	48,690
45	Pharmacist I	1	1.1	1.1	753–829	10,992	10,992
46	Chiropodist	1	1	1	650–790	9,369	9,480
47	Supervising clinical laboratory tech-						
48	nologist	1	1	1	590–717	8,604	8,604
49	Nurse-anesthetist	0.2	1	1	562–683	6,744	7,080
50	Physical therapist II	1	1	1	562–683	7,707	8,097
51	Physical therapist I	0.2	1	1	486–590	5,976	6,276
52	Clinical laboratory technologist	0.5	2	2	510–590	12,708	13,332
53	Electroencephalographic technician	1	1	1	419–510	6,120	6,120
54	X-ray technician	1	1.1	1.1	419–510	6,732	6,732
55	Medical student assistant	0.8	–	–	362–510	–	–
56	Intermediate typist-clerk	0.1	–	–	345–440		–
57	Laboratory technical assistant	0.9	–	–	362–440		
58	Psychiatric technician—chiropodist						
59	assistant	1.1	1	1	345–440	5,028	5,028
60	Laboratory assistant II	1	1	1	329–399	4,510	4,524
61	Dental assistant	1.9	2	2	329–399	8,574	8,999
62	Student professional assistant	1.5	1	1	298–362	3,666	3,852
63	Nursing and Personal Care:						
64	Superintendent of nursing services	0.9	1	1	753–914	9,036	9,480
65	Assistant superintendent of nursing						
66	services—registered nurse	3	3	3	590–717	25,812	25,812
67	Psychiatric nursing education direc-						
68	tor	1	1	1	590–717	8,604	8,604
69	Assistant superintendent of nursing						
70	services—psychiatric technician	2	2	2	590–717	16,800	17,208
71	Supervising psychiatric nurse	8	8	8	536–650	62,400	62,400
72	Senior psychiatric nurse	16.5	17	17	486–590	117,856	119,556
73	Supervising psychiatric technician	15.9	16	16	486–590	112,840	113,168
74	Psychiatric nurse	17.4	82	82	463–536	480,192	498,240
75	Senior psychiatric technician II	30.7	32	32	419–536	192,724	194,305
76	Graduate nurse	6.4	–	–	440–510	–	–
77	Senior psychiatric technician I	114.5	96	96	380–486	532,185	536,081
78	Barbershop manager	1	1	1	380–463	5,395	5,556
79	Beauty shop manager	1	1	1	380–463	5,556	5,556
80	Psychiatric technician	338.1	337	337	345–440	1,647,651	1,669,048
81	Psychiatric technician—trainee	65.5	46	46	298–329	172,083	180,664
82							
83							
84							
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86							

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE—Continued						
	Surgery—Central Supply—Clinics:				SALARY RANGE		
	Surgical nurse II	1	1	1	$486–590	$7,080	$7,080
	Surgical nurse I	3	3	3	463–536	19,296	19,296
	Graduate nurse	–	1	1	440–510	5,418	5,694
	Intermediate typist-clerk	1	1	1	345–440	4,988	5,028
	Psychiatric technician	0.6	3	3	345–440	12,828	13,464
	Student professional assistant	0.2	–	–	298–362	–	–
	Psychiatric technician—trainee	2.4	–	–	298–329	–	–
	Rehabilitation Therapy:						
	Supervisor of rehabilitation services	1	1	1	650–790	9,480	9,480
	Catholic chaplain	1	1	1	619–753	9,036	9,036
	Protestant chaplain	1	1	1	619–753	9,036	9,036
	Assistant supervisor of rehabilitation services	2.2	3	3	536–650	22,058	22,372
	Coordinator of volunteer services	1	1	1	536–650	7,800	7,800
	Librarian II	1	1	1	463–562	6,744	6,744
	Occupational therapist	1	1	1	463–562	6,744	6,744
	Industrial therapist	0.1	1	1	463–562	5,556	5,832
	Music therapist	0.9	1	1	463–562	5,717	6,000
	Recreation therapist	2	2	2	463–562	13,150	13,462
	Psychiatric technician—group leader	4	4	4	345–440	20,112	20,112
	Student professional assistant	0.4	–	–	298–362	–	–
	Motion picture operator—part-time	–	0.2	0.2	2.81–2.92 hr	1,216	1,216
	Social Service:						
	Supervising psychiatric social worker II	1	1	1	717–870	10,440	10,440
	Supervising psychiatric social worker I	1	1	1	650–790	9,184	9,480
	Senior psychiatric social worker	3.7	9	9	590–717	68,292	70,380
	Junior psychiatric social worker	0.1	–	–	510–590	–	–
	Student professional assistant	1.9	–	–	298–362	–	–
	Convalescent Leave Service:						
	Physician and surgeon II	0.6	–	–	1,058–1,419	–	–
	Staff psychiatrist	0.1	1	1	1,058–1,419	12,696	13,332
	After-care Facility:						
	Senior psychiatrist	0.9	1	1	1,166–1,490	17,880	17,880
	Physician and surgeon II	1.4	1	1	1,058–1,419	12,696	13,332
	Staff psychiatrist	–	1	1	1,058–1,419	12,696	13,332
	Clinical psychologist II	0.5	1	1	717–870	9,522	9,738
	Senior psychiatric social worker	0.4	1	1	590–717	7,080	7,428
	Intermediate typist-clerk	1.4	1	1	345–440	4,888	5,133
	Intermediate stenographer	1.6	2	2	362–440	9,712	10,088
	Student professional assistant	0.1	–	–	298–362	–	–
	Totals, Authorized Positions	693	733	733	$3,850,119	$4,222,724	$4,301,478
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Food administrator II	1	1	1	$650–790	$9,480	$9,480
	Food administrator I	1	1	1	510–619	7,428	7,428
	Supervising cook II	1	1	1	486–590	7,080	7,080
	Supervising cook I	2.8	3	3	419–510	18,312	18,360
	Baker II	1	1	1	419–510	6,120	6,120
	Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
	Food service supervisor II	1	1	1	419–510	6,120	6,120
	Cook	13.6	15	15	380–463	80,160	81,189
	Baker I	3	3	3	380–463	16,622	16,668
	Butcher—meat cutter I	1	1	1	380–463	5,556	5,556
	Food service supervisor I	1	1	1	345–419	5,028	5,028
	Assistant cook	2.5	2	2	313–380	8,009	8,406
	Food service assistant II	7.7	18	18	313–380	76,200	79,476
	Food service assistant I	39.8	30	30	284–345	117,130	119,606
	Clothing:						
	Shoemaker	0.9	1	1	463–562	5,556	5,832
	Tailor	1	1	1	463–562	6,744	6,744
	Seamer-seamstress	1	1	1	380–463	5,556	5,556
	Assistant seamstress	2.9	3	3	298–362	13,032	13,032
	Housekeeping:						
	Supervising housekeeper I	0.8	1	1	362–440	5,259	5,280
	Janitor	2	2	2	329–399	9,047	9,258
	Housekeeper	4	4	4	329–399	18,606	18,816
	Laundry:						
	Laundry supervisor II	1	1	1	463–562	6,380	6,692
	Laundry supervisor I	1	1	1	380–463	5,326	5,556
	Laundryman	3.2	5	5	329–399	22,752	23,166
	Laundress	4.1	13	13	313–380	56,292	58,212
	Laundry assistant	14.1	4	4	284–345	14,474	15,205
	Totals, Authorized Positions	113.4	116	116	$517,823	$538,389	$549,986

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION						
	Maintenance of Structures:				SALARY RANGE		
	Chief of plant operation III	1	1	1	$753-914	$10,968	$10,968
	Supervisor of building trades	1	1	1	590-683	8,196	8,196
	Painter II	2	2	2	562-619	14,856	14,856
	Carpenter I	3	3	3	536-590	21,240	21,240
	Painter I	6	6	6	536-590	42,480	42,480
	Plumber I	2.8	3	3	536-590	20,670	20,988
	Fusion welder	1	1	1	536-590	7,080	7,080
	Locksmith	1	1	1	536-590	7,080	7,080
	Machinist	1	1	1	536-590	7,080	7,080
	Upholsterer	1	1	1	463-562	6,744	6,744
	Building maintenance man	9.7	10	10	463-510	60,768	61,200
	Labor—special repairs and maintenance	1.4	–	–	(10,786)		
	Maintenance of Grounds:						
	Supervising groundsman I	0.8	1	1	486-590	5,952	6,250
	Groundsman	3	3	3	399-440	15,840	15,840
	Light, Heat and Power:						
	Chief engineer I	1.1	1	1	590-683	7,800	8,196
	Electrician I	3	3	3	536-590	21,240	21,240
	Steamfitter	1	1	1	536-590	7,080	7,080
	Stationary engineer	3	3	3	536-590	20,878	21,212
	Stationary fireman	4.9	5	5	486-536	31,566	32,108
	Water and Sewage:						
	Water and sewage plant supervisor	1	1	1	562-619	7,167	7,428
	Fire Protection:						
	Institution fire marshal	1	1	1	536-650	7,800	7,800
	Institution fireman	5.1	5	5	440-536	29,141	30,274
	Institution fire fighter — part-time and relief	1.3	1.3	1.3	440-536	8,840	8,840
	Motor Vehicles:						
	Automobile mechanic	0.9	1	1	536-619	7,080	7,080
	Automotive equipment operator II	1	1	1	510-562	6,744	6,744
	Automotive equipment operator I	8.3	8	8	463-510	48,960	48,960
	Security Force:						
	Security officer II	1	1	1	399-486	5,154	5,418
	Security officer I	3.7	4	4	345-419	18,492	19,164
	Totals, Authorized Positions	71	70.3	70.3	$460,301	$456,896	$461,546
	GRAND TOTALS, AUTHORIZED POSITIONS	952.4	994.8	994.8	$5,264,252	$5,659,438	$5,760,107

NAPA STATE HOSPITAL

ADMINISTRATION

	Executive:				SALARY RANGE		
	Superintendent and medical director	1	1	1	$1,490-1,707	$20,484	$20,484
	Administrative assistant II	0.4	1	1	717-870	9,221	9,675
	Administrative assistant I	0.6	–	–	590-717	–	–
	Secretary I	1	1	1	463-562	6,744	6,744
	Medical Records and Clerical:						
	Medical record librarian	1	1	1	536-619	7,196	7,428
	Supervising clerk I	1	1	1	463-562	6,614	6,744
	Senior clerk	1	1	1	399-486	5,832	5,832
	Senior typist-clerk	2	2	2	399-486	10,608	11,158
	Senior stenographer	4	4	4	399-486	23,305	23,328
	Senior file clerk	1	1	1	399-486	5,832	5,832
	Intermediate typist-clerk	39.7	42	42	345-440	205,597	209,114
	Intermediate stenographer	13.8	14	14	362-440	70,673	72,097
	Intermediate file clerk	2	2	2	345-419	9,184	9,643
	Intermediate clerk	7	7	7	345-419	34,674	34,899
	Business Services:						
	Hospital business administrator	1	1	1	960-1,166	12,096	12,696
	Senior stenographer	1	1	1	399-486	5,832	5,832
	Student professional assistant	0.9	1	1	298-362	3,666	3,852
	Fiscal Section:						
	Accounting officer III	1	1	1	717-870	10,440	10,440
	Patients estates and accounts specialist	1	1	1	562-683	8,196	8,196
	Property clerk II	1	1	1	486-590	7,080	7,080
	Accounting technician III	0.7	1	1	463-562	6,744	6,744
	Senior clerk	2	2	2	399-486	11,664	11,664
	Senior account clerk	2	2	2	399-486	11,204	11,480

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION—Continued**						
3							
4	Fiscal Section—Continued				SALARY RANGE		
5	Accounting technician II	1	1	1	$399–486	$5,832	$5,832
6	Intermediate typist-clerk	6.9	10	10	345–440	47,652	48,507
7	Intermediate clerk	2	2	2	345–419	10,056	10,056
8	Bookkeeping machine operator I	1.2	2	2	345–419	10,056	10,056
9	Intermediate account clerk	4.8	4	4	345–419	19,952	20,112
10	Personnel Section:						
11	Personnel officer I	0.5	1	1	753–914	10,968	10,968
12	Hospital personnel officer	0.5	–	–	717–870	–	–
13	Training assistant	0.7	1	1	590–717	8,163	8,570
14	Supervising clerk I	1	1	1	463–562	6,744	6,744
15	Senior typist-clerk	–	1	1	399–486	4,788	5,028
16	Intermediate typist-clerk	3	3	3	345–440	13,668	14,097
17	Intermediate stenographer	1	1	1	362–440	5,280	5,280
18	Intermediate clerk	2.9	3	3	345–419	15,084	15,084
19	Service, Supply and Clerical:						
20	Service and Supply Officer II	1	1	1	650–790	9,480	9,480
21	Service and Supply Officer I	0.9	1	1	590–717	7,080	7,428
22	Storekeeper III	0.4	1	1	536–650	6,432	6,744
23	Storekeeper I	2.9	3	3	419–510	17,268	17,520
24	Senior clerk	1	1	1	399–486	5,832	5,832
25	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
26	Intermediate clerk	4	4	4	345–419	19,758	19,992
27	Communications Section:						
28	Supervising telephone operator	0.9	1	1	362–440	5,070	5,280
29	Telephone operator	6	6	6	329–399	27,240	27,636
30	Pro rata share of personal services of						
31	Office of Agency Administrator	–	–	–	(2,354)	–	–
32							
33	**Totals, Authorized Positions**	129.7	138	138	$715,771	$754,317	$766,236
34							
35							
36	**CARE AND WELFARE**						
37							
38	Medical Care:						
39	Associate superintendent, medical						
40	services	1	1	1	$1,419–1,650	$19,800	$19,800
41	Assistant superintendent, general						
42	medical and surgical service	1	1	1	1,286–1,642	19,704	19,704
43	Assistant superintendent, psychi-						
44	atric service	3	3	3	1,286–1,642	58,410	58,410
45	Assistant superintendent, children's						
46	services	0.9	1	1	1,286–1,642	19,626	19,704
47	Assistant superintendent, auxiliary						
48	services	1	1	1	1,286–1,642	19,470	19,470
49	Chief of professional education	0.2	1	1	1,286–1,642	15,432	16,212
50	Assistant superintendent, tuberculo-						
51	sis service	0.9	1	1	1,286–1,642	19,626	19,704
52	Senior physician	1	1	1	1,166–1,490	17,880	17,880
53	Senior psychiatrist	1.2	5	5	1,166–1,490	79,861	82,756
54	Physician and surgeon II	28.3	30.6	30.6	1,058–1,419	457,526	468,500
55	Staff psychiatrist	14.4	18	18	1,058–1,419	271,011	277,276
56	Career psychiatric resident—						
57	physician and surgeon II	1.5	3	3	1,058–1,419	40,680	42,732
58	Pathologist	1	1	1	1,111–1,419	17,028	17,028
59	Dentist III	1	1	1	1,111–1,351	15,432	16,212
60	Dentist II	2.9	3	3	1,008–1,225	41,496	42,096
61	Physician and surgeon I	0.1	–	–	960–1,058	–	–
62	Clinical psychologist III	1	1	1	790–960	11,520	11,520
63	Psychiatric resident II	3	6	6	510–914	48,214	50,082
64	Psychiatric resident I	1.3	–	–	510–914	–	–
65	Pharmacist II	1	1	1	790–870	10,440	10,440
66	Clinical psychologist II	14.4	17	17	717–870	168,242	171,755
67	Pharmacist I	1	1	1	753–829	9,948	9,948
68	Chiropodist	1	1	1	650–790	9,480	9,480
69	Supervising clinical laboratory						
70	technologist	1	1	1	590–717	8,604	8,604
71	Nurse-anesthetist	1	1	1	562–683	7,866	8,196
72	Physical therapist II	1	1	1	562–683	8,196	8,196
73	Senior clinical laboratory technolo-						
74	gist	1	1	1	536–650	7,800	7,800
75	Neuropathology technologist	1	1	1	536–650	7,800	7,800
76	Clinical psychologist I	0.1	–	–	590–650	–	–
77	Librarian III	1	1	1	510–619	7,024	7,370
78	Clinical laboratory technologist	4.2	9	9	510–590	59,522	61,390
79	Physical therapist I	4	4	4	486–590	28,320	28,320
80	Photographer	1	1	1	440–536	5,671	5,952
81	Electroencephalographic technician	2	2	2	419–510	12,240	12,240
82	X-ray technician	2.9	3	3	419–510	17,054	17,607
83	Medical student assistant	0.4	–	–	362–510	–	–
84							
85							
86							

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE—Continued						
	Medical Care—Continued				SALARY RANGE		
	Laboratory technical assistant	0.7	–	–	$362–440	–	–
	Psychiatric technician—chiropodist assistant	1	1	1	345–440	$5,028	$5,028
	Dental assistant	4	4	4	329–399	18,450	18,691
	Laboratory assistant II	–	1	1	329–399	4,044	4,242
	Laboratory assistant I	0.9	–	–	298–362	–	–
	Student professional assistant	0.6	–	–	298–362	–	–
	Nursing and Personal Care:						
	Superintendent of Nursing Services	1	1	1	753–914	9,221	9,675
	Assistant superintendent of nursing services—registered nurse	3	3	3	590–717	25,812	25,812
	Psychiatric nursing education director	1.9	2	2	590–717	15,829	16,187
	Assistant superintendent of nursing services—psychiatric technician	1.9	2	2	590–717	17,208	17,208
	Supervising psychiatric nurse	13	13	13	536–650	100,819	101,276
	Senior psychiatric nurse	18.6	19	19	486–590	133,932	134,520
	Supervising psychiatric technician	19.9	21	21	486–590	145,854	147,468
	Psychiatric nurse	45.9	85	85	463–536	503,976	521,314
	Senior psychiatric technician II	44.4	46	46	419–536	279,918	281,166
	Graduate nurse	22.2	1	1	440–510	5,418	5,694
	Senior psychiatric technician I	137.3	138	138	380–486	759,225	766,060
	Barbershop manager	1	1	1	380–463	5,259	5,533
	Beauty shop manager	1	1	1	380–463	5,556	5,556
	Psychiatric technician	757.4	820	837	345–440	3,987,747	4,123,906
	Psychiatric technician—trainee	104.9	102	85	298–329	379,842	333,724
	Surgery—Central Supply—Clinics:						
	Surgical nurse II	1	1	1	486–590	7,080	7,080
	Surgical nurse I	5	5	5	463–536	31,776	32,082
	Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
	Psychiatric technician	6	6	6	345–440	30,420	30,420
	Rehabilitation Therapy:						
	Supervisor of rehabilitation services	1	1	1	650–790	9,480	9,480
	Catholic chaplain	1	1	1	619–753	8,964	9,036
	Protestant chaplain	1	1	1	619–753	9,036	9,036
	Assistant supervisor of rehabilitation services	3	3	3	536–650	23,245	23,400
	Coordinator of volunteer services	1	1	1	536–650	7,800	7,800
	Librarian II	1	1	1	463–562	6,744	6,744
	Occupational therapist	5.9	6	6	463–562	36,894	38,306
	Industrial therapist	2	2	2	463–562	13,488	13,488
	Music therapist	2	2	2	463–562	13,332	13,488
	Recreation therapist	5.9	6	6	463–562	38,479	39,048
	Psychiatric technician—group leader	10.7	11	11	345–440	54,554	55,005
	Student professional assistant	0.6	1	1	298–362	3,666	3,852
	Motion picture operator	0.2	0.2	0.2	2.81–2.92 hr	1,216	1,216
	Education:						
	Supervisor of academic instruction	1	1	1	753–914	10,968	10,968
	High school teacher	1	1	1	†	8,502	8,928
	Elementary teacher	5	6	6	†	54,175	54,672
	Home economics teacher	0.8	1	1	†	6,432	6,744
	Instructor in general shop	1	1	1	†	9,948	9,948
	Intermediate typist-clerk	–	1	1	345–440	4,242	4,452
	Student professional assistant	0.1	–	–	298–362	–	–
	Social Service:						
	Supervising psychiatric social worker II	1	1	1	717–870	9,519	9,989
	Supervising psychiatric social worker I	4	5	5	650–790	45,725	46,116
	Senior psychiatric social worker	22.4	33	33	590–717	255,042	263,441
	Junior psychiatric social worker	1.8	–	–	510–590	–	–
	Student professional assistant	1.1	–	–	298–362	–	–
	Tuberculosis X-ray Services:						
	Physician and surgeon II	0.5	0.5	0.5	1,058–1,419	8,514	8,514
	X-ray technician	1	1	1	419–510	6,120	6,120
	Intermediate stenographer	0.5	0.5	0.5	362–440	2,640	2,640
	Convalescent Leave Service:						
	Staff psychiatrist	0.9	1	1	1,058–1,419	14,712	15,091
	After-care Facility:						
	Senior psychiatrist	0.9	1	1	1,166–1,490	17,880	17,880
	Staff psychiatrist	1.3	2	2	1,058–1,419	29,584	30,735
	Clinical psychologist II	0.6	1	1	717–870	10,440	10,440
	Senior psychiatric social worker	0.6	1	1	590–717	7,800	8,196
	Intermediate stenographer	2.8	3	3	362–440	14,647	15,116

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE—Continued						
	Research: [a]				SALARY RANGE		
	Chief of research	0.1	1	1	$1,286–1,642	$15,432	$16,212
	Research psychologist	1	1	1	870–1,058	12,596	12,696
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
	Intermediate stenographer	1	1	1	362–440	4,769	5,008
	Totals, Authorized Positions	1,383	1,498.8	1,498.8	$7,958,241	$8,800,230	$8,970,939
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Food administrator II	1	1	1	$650–790	$8,400	$8,820
	Food administrator I	0.8	2	2	510–619	12,474	13,098
	Supervising cook II	1	1	1	486–590	7,089	7,080
	Supervising cook I	2.9	3	3	419–510	18,360	18,360
	Baker II	1	1	1	419–510	6,120	6,120
	Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
	Food service supervisor II	1.7	1	1	419–510	6,120	6,120
	Cook	18.9	19	19	380–463	104,037	105,009
	Baker I	4.8	5	5	380–463	27,780	27,780
	Butcher—meat cutter I	2	2	2	380–463	10,859	11,112
	Food service supervisor I	2.2	5	5	345–419	22,358	23,218
	Assistant cook	4	4	4	313–380	18,114	18,240
	Food service assistant II	5.6	30	30	313–380	123,717	129,114
	Food service assistant I	80.2	56	56	284–345	220,210	225,508
	Clothing:						
	Shoemaker	1	1	1	463–562	6,744	6,744
	Tailor	1	1	1	463–562	6,744	6,744
	Seamer-seamstress	1	1	1	380–463	5,556	5,556
	Assistant seamstress	2.9	3	3	298–362	11,964	12,451
	Housekeeping:						
	Janitor foreman III	1	1	1	463–562	6,744	6,744
	Janitor foreman II	1	1	1	419–510	5,464	5,740
	Janitor	20.8	21	21	329–399	98,539	99,328
	Housekeeper	3.8	4	4	329–399	18,026	18,444
	Laundry:						
	Laundry supervisor II	1	1	1	463–562	6,744	6,744
	Laundry supervisor I	1	1	1	380–463	5,556	5,556
	Laundryman	7.1	8	8	329–399	32,352	33,936
	Laundress	9.5	12	12	313–380	47,058	49,338
	Laundry assistant	2.1	–	–	284–345	–	–
	Totals, Authorized Positions	180.3	186	186	$818,571	$843,240	$863,024
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
	Supervisor of building trades	0.8	1	1	590–683	8,196	8,196
	Carpenter II	0.3	1	1	562–619	7,428	7,428
	Painter II	2	2	2	562–619	14,856	14,856
	Plumber II	1	1	1	562–619	7,428	7,428
	Carpenter I	3.7	3	3	536–590	21,240	21,240
	Painter I	9	9	9	536–590	63,636	63,720
	Plumber I	3	3	3	536–590	20,988	21,240
	Sheet metal worker	1	1	1	536–590	6,432	6,744
	Fusion welder	1	1	1	536–590	7,080	7,080
	Mason	1	1	1	536–590	7,080	7,080
	Locksmith	1	1	1	536–590	7,080	7,080
	Machinist	1	1	1	536–590	7,080	7,080
	Upholsterer	1	1	1	463–562	6,744	6,744
	Building maintenance man	6	6	6	463–510	36,170	36,672
	Maintenance of Grounds:						
	Supervising groundsman II	1	1	1	536–650	7,800	7,800
	Groundsman	5	5	5	399–440	26,337	26,400
	Light, Heat and Power:						
	Chief engineer I	1	1	1	590–683	8,196	8,196
	Electrician II	1	1	1	562–619	7,428	7,428
	Electrician I	3	3	3	536–590	21,240	21,240
	Steamfitter	1	1	1	536–590	7,080	7,080
	Stationary engineer	4.9	5	5	536–590	35,288	35,400
	Refrigeration engineman	1	1	1	536–590	7,080	7,080
	Stationary fireman	5	5	5	486–536	32,160	32,160
	Building maintenance man	2	2	2	463–510	12,240	12,240

[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION—Continued						
	Fire Protection:				SALARY RANGE		
	Institution fire marshal	1	1	1	$536–650	$7,428	$7,800
	Institution fireman	2.1	2	2	440–536	12,432	12,734
	Institution fire fighter—part-time and relief	1.3	1.3	1.3	440–536	8,840	8,840
	Motor Vehicles:						
	Automobile mechanic	2	2	2	536–619	13,824	14,160
	Automotive equipment operator II	1	1	1	510–562	6,744	6,744
	Automotive equipment operator I	14.4	15	15	463–510	91,302	91,656
	Security Force:						
	Security officer II	1	1	1	399–486	5,154	5,418
	Security officer I	4	4	4	345–419	19,140	19,594
	Totals, Authorized Positions	84.5	85.3	85.3	$554,113	$562,119	$565,526
	FARMING AND PROCESSING						
	Dairyman	1	1	1	$536–650	$7,800	$7,800
	Cannery supervisor	1	1	1	536–650	7,800	7,800
	Head farmer II	1	1	1	510–619	7,428	7,428
	Vegetable gardener	0.6	1	1	440–536	5,418	5,694
	Orchardman	1	1	1	440–536	5,976	6,276
	Poultryman	1	1	1	440–536	5,904	6,198
	Assistant dairyman	2	2	2	440–536	12,682	12,864
	Tractor operator-laborer	1.4	2	2	486–536	11,952	12,552
	Automotive equipment operator I	0.4	–	–	463–510	–	–
	Milker	7.8	8	8	399–486	43,973	45,219
	Assistant poultryman	–	1	1	362–440	4,152	4,674
	Assistant vegetable gardener	1.3	2	2	345–419	9,050	9,480
	Farm hand	7.8	9	9	345–399	41,197	42,154
	Canning assistant	0.6	1	1	345–399	4,242	4,452
	Seasonal help	–	1	1	345–399	4,242	4,452
	Totals, Authorized Positions	26.9	32	32	$148,355	$172,116	$177,043
	GRAND TOTALS, AUTHORIZED POSITIONS	1,804.4	1,940.1	1,940.1	$10,195,051	$11,132,022	$11,342,768

PATTON STATE HOSPITAL

ADMINISTRATION

	Executive:				SALARY RANGE		
	Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
	Administrative assistant I	1	1	1	590–717	8,604	8,604
	Secretary I	1	1	1	463–562	6,484	6,744
	Medical Records and Clerical:						
	Medical record librarian	1.1	1	1	536–619	6,562	6,884
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior clerk	0.2	–	–	399–486	–	–
	Senior typist-clerk	2	2	2	399–486	11,664	11,664
	Senior stenographer	3.5	4	4	399–486	23,236	23,328
	Senior file clerk	1	1	1	399–486	5,832	5,832
	Senior account clerk	0.9	1	1	399–486	5,008	5,250
	Intermediate typist-clerk	25.5	25	25	345–440	125,853	127,667
	Intermediate stenographer	17.6	18	18	362–440	91,664	93,677
	Intermediate clerk	8.6	10	10	345–419	46,979	48,065
	Intermediate account clerk	0.8	1	1	345–419	4,948	5,028
	Junior clerk	0.8	–	–	298–362	–	
	Business Services:						
	Hospital business administrator	1	1	1	969–1,166	13,992	13,992
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Student professional assistant	0.6	1	1	298–362	3,666	3,852
	Fiscal Section:						
	Accounting officer III	1	1	1	717–870	10,440	10,440
	Patients' estates and accounts specialist	1	1	1	562–683	8,196	8,196
	Property clerk II	1	1	1	463–590	7,080	7,080
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior typist-clerk	1	1	1	399–486	5,372	5,648
	Senior account clerk	2	2	2	399–486	11,503	11,664
	Accounting technician II	1	1	1	399–486	5,832	5,832

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION—Continued**						
3							
4	Fiscal Section—Continued				SALARY RANGE		
5	Intermediate typist-clerk	5.1	6	6	$345–440	$27,401	$28,516
6	Intermediate stenographer	1	1	1	362–440	5,280	5,280
7	Intermediate clerk	1	1	1	345–419	5,028	5,028
8	Bookkeeping machine operator I	1	1	1	345–419	4,828	5,028
9	Intermediate account clerk	4.9	5	5	345–419	23,844	24,280
10	Personnel Section:						
11	Personnel officer I	1	1	1	753–914	10,968	10,968
12	Training assistant	0.7	1	1	590–717	7,312	7,676
13	Supervising clerk I	1	1	1	463–562	6,744	6,744
14	Senior clerk	1	1	1	399–486	5,556	5,832
15	Intermediate typist-clerk	3.7	4	4	345–440	18,716	19,442
16	Intermediate stenographer	2	2	2	362–440	10,208	10,455
17	Intermediate clerk	0.1	–	–	345–419	–	–
18	Student professional assistant	0.3	–	–	298–362	–	–
19	Service, Supply and Clerical:						
20	Service and supply officer II	1	1	1	650–790	9,480	9,480
21	Service and supply officer I	1	1	1	590–717	8,502	8,604
22	Storekeeper III	1	1	1	536–650	7,800	7,800
23	Storekeeper I	2	2	2	419–510	12,240	12,240
24	Senior clerk	1	1	1	399–486	5,832	5,832
25	Intermediate stenographer	1	1	1	362–440	5,133	5,280
26	Intermediate clerk	5	5	5	345–419	25,040	25,140
27	Intermediate account clerk	1	1	1	345–419	5,028	5,028
28	Communications Section:						
29	Supervising telephone operator	1	1	1	362–440	5,280	5,280
30	Telephone operator	6	6	6	329–399	26,612	27,456
31	Telephone operator	0.2	–	–	329–399	–	–
32	Pro rata share of personal services of						
33	Office of Agency Administrator	–	–	–	(2,185)	–	–
34							
35	Totals, Authorized Positions	120.6	123	123	$668,148	$685,383	$696,481
36							
37							
38	**CARE AND WELFARE**						
39							
40	Medical Care:						
41	Associate superintendent, medical						
42	services	1	1	1	$1,419–1,650	$19,800	$19,800
43	Assistant superintendent, general						
44	medical and surgical service	1	1	1	1,286–1,642	18,768	18,768
45	Assistant superintendent, psychiat-						
46	ric service	4	4	4	1,286–1,642	77,070	77,070
47	Chief of professional education	–	1	1	1,286–1,642	15,432	16,212
48	Assistant superintendent, tubercu-						
49	losis service	1	1	1	1,286–1,642	19,704	19,704
50	Senior psychiatrist	1.7	6	6	1,166–1,490	83,952	88,200
51	Physician and surgeon II	22.3	24	24	1,058–1,419	359,292	368,955
52	Staff psychiatrist	12.3	18	18	1,058–1,419	270,605	274,579
53	Pathologist	1	1	1	1,111–1,419	17,028	17,028
54	Career psychiatric resident—physi-						
55	cian and surgeon II	–	3	3	1,058–1,419	40,824	42,096
56	Dentist III	1	1	1	1,111–1,351	16,212	16,212
57	Dentist II	2.5	3	3	1,008–1,225	38,892	40,092
58	Physician and surgeon I	0.2	–	–	960–1,058	–	–
59	Clinical psychologist III	0.9	1	1	790–960	11,014	11,520
60	Psychiatric resident II	3.7	15	15	510–914	110,724	116,292
61	Psychiatric resident I	2.8	–	–	510–914	–	–
62	Pharmacist II	1	1	1	790–870	10,440	10,440
63	Clinical psychologist II	9.7	13	13	717–870	123,696	126,743
64	Pharmacist I	1	1	1	753–829	9,831	9,948
65	Chiropodist	1	1	1	650–790	9,480	9,480
66	Supervising clinical laboratory tech-						
67	nologist	1	1	1	590–717	8,604	8,604
68	Nurse-anesthetist	–	1	1	562–683	6,744	7,080
69	Physical therapist II	1	1	1	562–683	8,196	8,196
70	Senior clinical laboratory technolo-						
71	gist	1.4	2	2	536–650	15,383	15,600
72	Neuropathology technologist	1	1	1	536–650	7,800	7,800
73	Clinical psychologist I	0.1	–	–	590–650	–	–
74	Librarian III	1	1	1	510–619	7,428	7,428
75	Dental laboratory technician	1	1	1	510–619	7,428	7,428
76	Clinical laboratory technologist	6.2	7	7	510–590	46,950	48,492
77	Physical therapist I	4.7	5	5	486–590	34,156	34,784
78	Medical intern	0.1	–	–	463–562	–	–
79	Electroencephalographic technician	0.9	1	1	419–510	6,120	6,120
80	X-ray technician	3	3	3	419–510	18,360	18,360
81	Medical student assistant	2.5	–	–	362–510	–	–
82	Laboratory technical assistant	0.3	–	–	362–440	–	–
83							
84							
85							
86							

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Medical Care—Continued						
5	Psychiatric technician—chiropodist assistant				SALARY RANGE		
6		1	1	1	$345–440	$5,028	$5,028
7	Dental assistant	4	4	4	329–399	19,152	19,152
8	Laboratory assistant I	0.7	–	–	298–362	–	–
9	Student professional assistant	3.1	1	1	298–362	3,666	3,852
10	Nursing and Personal Care:						
11	Superintendent of nursing services	1	1	1	753–914	10,968	10,968
12	Assistant superintendent of nursing						
13	services—registered nurse	3	3	3	590–717	25,812	25,812
14	Psychiatric nursing education						
15	director	2	2	2	590–717	16,503	16,902
16	Assistant superintendent of nursing						
17	services—psychiatric technician	2	2	2	590–717	17,208	17,208
18	Public health nurse II	0.2	–	–	562–683	–	–
19	Supervising psychiatric nurse	9	9	9	536–650	70,200	70,200
20	Senior psychiatric nurse	22.5	24	24	486–590	168,856	169,920
21	Supervising psychiatric technician	22	22	22	486–590	154,336	155,312
22	Psychiatric nurse	51.7	116	116	463–536	697,922	717,620
23	Senior psychiatric technician II	43.2	44	44	419–536	269,271	270,240
24	Graduate nurse	39.9	–	–	440–510	–	–
25	Senior psychiatric technician I	128.7	132	132	380–486	725,778	733,013
26	Barbershop manager	1	1	1	380–463	5,556	5,556
27	Beauty shop manager	1	1	1	380–463	5,556	5,556
28	Psychiatric technician	620.7	650	650	345–440	3,124,887	3,200,008
29	Student professional assistant	0.7	–	–	298–362	–	–
30	Psychiatric technician—trainee	169.4	153	153	298–329	570,975	599,900
31	Surgery—Central Supply—Clinics:						
32	Surgical nurse II	1	1	1	486–590	7,080	7,080
33	Surgical nurse I	5	5	5	463–536	32,160	32,160
34	Graduate nurse	0.9	1	1	440–510	6,120	6,120
35	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
36	Psychiatric technician	0.2	4	4	345–440	16,968	17,808
37	Psychiatric technician—trainee	6.2	3	3	298–329	11,178	11,748
38	Rehabilitation Therapy:						
39	Supervisor of rehabilitation services	1	1	1	650–790	9,480	9,480
40	Catholic chaplain	1	1	1	619–753	9,036	9,036
41	Protestant chaplain	1	1	1	619–753	9,036	9,036
42	Assistant supervisor of rehabilita-						
43	tion services	3	3	3	536–650	23,400	23,400
44	Coordinator of volunteer services	1	1	1	536–650	7,800	7,800
45	Librarian II	0.1	1	1	463–562	5,556	5,832
46	Occupational therapist	2.8	4	4	463–562	25,640	26,208
47	Industrial therapist	3	3	3	463–562	20,232	20,232
48	Music therapist	3.8	4	4	463–562	25,014	25,584
49	Recreation therapist	6.1	6	6	463–562	38,028	38,916
50	Psychiatric technician—group leader	11.5	12	12	345–440	58,899	59,581
51	Intermediate clerk	0.1	–	–	345–419	–	–
52	Student professional assistant	0.1	–	–	298–362	–	–
53	Motion picture operator	0.2	0.2	0.2	2.81–2.92 hr	1,216	1,216
54	Sheltered Workshop:						
55	Supervisor, sheltered workshop	0.9	1	1	619–753	9,036	9,036
56	Vocational rehabilitation counselor	–	1	1	590–717	7,080	7,428
57	Occupational therapist	1	1	1	463–562	6,744	6,744
58	Intermediate typist-clerk	1	1	1	345–440	4,674	4,908
59	Psychiatric technician—group						
60	leader	2.3	3	3	345–440	13,704	14,388
61	Social Service:						
62	Supervising psychiatric social						
63	worker II	1	1	1	717–870	10,317	10,440
64	Supervising psychiatric social						
65	worker I	2.2	3	3	650–790	27,033	27,708
66	Senior psychiatric social worker	22.8	26	26	590–717	212,943	216,804
67	Junior psychiatric social worker	0.2	–	–	510–590	–	–
68	Student professional assistant	1.5	–	–	298–362	–	–
69	Tuberculosis X-ray Services:						
70	Physician and surgeon II	0.4	0.5	0.5	1,058–1,419	6,348	6,348
71	X-ray technician	1	1	1	419–510	5,740	6,024
72	Intermediate typist-clerk	0.5	–	–	345–440	–	–
73	Intermediate stenographer	–	0.5	0.5	362–440	2,226	2,337
74	Convalescent Leave Service:						
75	Staff psychiatrist	1	2	2	1,058–1,419	28,388	29,544
76	After-Care Facility:						
77	Senior psychiatrist	1	1	1	1,166–1,490	17,880	17,880
78	Staff psychiatrist	–	2	2	1,058–1,419	25,392	26,664
79	Clinical psychologist II	–	1	1	717–870	8,604	9,036
80	Senior psychiatric social worker	0.9	1	1	590–717	8,097	8,502
81	Clinical psychologist I	0.6	–	–	590–650	–	–
82	Intermediate stenographer	2.8	3	3	362–440	14,301	14,862
83							
84	Totals, Authorized Positions	1,309.2	1,387.2	1,387.2	$7,316,478	$8,031,985	$8,214,196
85							
86							

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**SUPPORT AND SUBSISTENCE**						
3							
4	Feeding:				SALARY RANGE		
5	Food administrator II	1	1	1	$650–790	$9,480	$9,480
6	Food administrator I	1.8	2	2	510–619	14,395	14,769
7	Supervising cook II	1	1	1	486–590	7,080	7,080
8	Supervising cook I	3	3	3	419–510	18,360	18,360
9	Baker II	1	1	1	419–510	6,120	6,120
10	Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
11	Food service supervisor II	1	1	1	419–510	6,120	6,120
12	Butcher—meat cutter I	2	2	2	380–463	10,524	10,773
13	Cook	21.3	22	22	380–463	117,400	119,643
14	Baker I	4.9	5	5	380–463	26,859	27,357
15	Food service supervisor I	2	2	2	345–419	10,056	10,056
16	Assistant cook	1	1	1	313–380	4,076	4,276
17	Food service assistant II	21.4	38	38	313–380	161,712	167,889
18	Food service assistant I	75.8	61	61	284–345	240,878	245,840
19							
20	Clothing:						
21	Shoemaker	1	1	1	463–562	6,744	6,744
22	Tailor	1	1	1	463–562	6,224	6,536
23	Seamer-seamstress	1	1	1	380–463	5,556	5,556
24	Assistant seamstress	3	3	3	298–362	12,930	13,032
25	Housekeeping:						
26	Janitor foreman II	1	1	1	419–510	5,464	5,740
27	Supervising housekeeper I	–	1	1	362–440	4,344	4,560
28	Janitor	19.6	20	20	329–399	93,023	94,051
29	Housekeeper	2	1	1	329–399	4,327	4,542
30	Laundry:						
31	Laundry supervisor II	0.9	1	1	463–562	5,976	6,276
32	Laundry supervisor I	0.5	1	1	380–463	4,560	4,788
33	Laundryman	11.4	12	12	329–399	54,087	55,562
34	Laundress	7.9	8	8	313–380	30,816	32,352
35	Laundry assistant	1.5	1	1	284–345	3,666	3,852
36							
37	Totals, Authorized Positions	189	193	193	$846,916	$876,897	$897,474
38							
39							
40	**PLANT OPERATION**						
41							
42	Maintenance of Structures:						
43	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
44	Supervisor of building trades	1	1	1	590–683	8,196	8,196
45	Carpenter II	1	1	1	562–619	7,428	7,428
46	Painter II	1	1	1	562–619	7,428	7,428
47	Plumber II	1	1	1	562–619	7,428	7,428
48	Carpenter I	3	3	3	536–590	21,240	21,240
49	Painter I	5.7	6	6	536–590	41,832	42,144
50	Plumber I	2.9	3	3	536–590	21,240	21,240
51	Sheet metal worker	1	1	1	536–590	7,080	7,080
52	Fusion welder	1	1	1	536–590	6,856	7,080
53	Mason	1	1	1	536–590	7,080	7,080
54	Locksmith	1	1	1	536–590	7,080	7,080
55	Upholsterer	2	2	2	463–562	13,488	13,488
56	Building maintenance man	4.9	5	5	463–510	30,168	30,600
57	Labor—special repair and maintenance	2.6	–	–	(17,770)	–	–
58							
59	Maintenance of Grounds:						
60	Supervising groundsman II	1	1	1	536–650	7,800	7,800
61	Groundsman	4.6	5	5	399–440	26,108	26,358
62	Light, Heat and Power:						
63	Chief engineer I	1	1	1	590–683	8,196	8,196
64	Electrician II	1	1	1	562–619	7,428	7,428
65	Electrician I	3	3	3	536–590	21,240	21,240
66	Steamfitter	2	2	2	536–590	13,936	14,160
67	Stationary engineer	5.3	5	5	536–590	35,372	35,400
68	Refrigeration engineman	1	1	1	536–590	7,080	7,080
69	Stationary fireman	4.9	5	5	486–536	31,952	32,160
70	Building maintenance man	1	1	1	463–510	6,120	6,120
71	Water and Sewage:						
72	Water and sewage plant supervisor	0.9	1	1	562–619	7,428	7,428
73	Farm hand	1	1	1	345–399	4,788	4,788
74	Fire Protection:						
75	Institution fire marshal	1	1	1	536–650	7,800	7,800
76	Institution fireman	2	2	2	440–536	12,864	12,864
77	Institution fire fighter—part-time and relief	1.3	1.3	1.3	440–536	8,840	8,840
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION—Continued						
	Motor Vehicles:				SALARY RANGE		
	Automobile mechanic	1	1	1	$536–619	$7,080	$7,080
	Automotive equipment operator II	1	1	1	510–562	6,744	6,744
	Automotive equipment operator I	19	19	19	463–510	115,398	116,136
	Mechanics helper	1	1	1	419–463	5,556	5,556
	Security Force:						
	Security officer II	–	1	1	399–486	4,788	5,028
	Security officer I	4.8	4	4	345–419	19,254	19,714
	Totals, Authorized Positions	87.9	86.3	86.3	$572,460	$563,284	$566,400
	FARMING AND PROCESSING						
	Dairyman	1	1	1	$536–650	$7,800	$7,800
	Head farmer II	1	1	1	510–619	7,428	7,428
	Vegetable gardener	2	2	2	440–536	12,864	12,864
	Hog ranch operator	1	1	1	440–536	6,432	6,432
	Assistant dairyman	2	2	2	440–536	12,864	12,864
	Tractor operator-laborer	1	1	1	486–536	6,432	6,432
	Milker	7.6	8	8	399–486	45,372	45,991
	Assistant hog ranch operator	1	1	1	362–440	5,280	5,280
	Assistant vegetable gardener	0.9	1	1	345–419	4,416	4,636
	Farm hand	11	11	11	345–399	52,668	52,592
	Seasonal help	0.8	1	1	345–399	4,542	4,769
	Totals, Authorized Positions	29.3	30	30	$161,276	$165,538	$167,088
	GRAND TOTALS, AUTHORIZED POSITIONS	1,736	1,819.5	1,819.5	$9,565,278	$10,323,087	$10,541,639

STOCKTON STATE HOSPITAL

	ADMINISTRATION						
	Executive:				SALARY RANGE		
	Superintendent and medical director	1	1	1	$1,490–1,707	$20,184	$20,184
	Administrative assistant I	1	1	1	590–717	8,604	8,604
	Secretary I	1	1	1	463–562	6,744	6,744
	Medical Records and Clerical:						
	Medical record librarian	1	1	1	536–619	7,428	7,428
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior typist-clerk	2	2	2	399–486	11,664	11,664
	Senior stenographer	2	2	2	399–486	11,480	11,664
	Senior file clerk	–	1	1	399–486	4,788	5,028
	Intermediate typist-clerk	17.2	20	20	345–440	98,746	100,225
	Intermediate stenographer	21.1	21	21	362–440	109,311	110,180
	Intermediate clerk	8.9	8	8	345–419	40,224	40,224
	Intermediate file clerk	1	1	1	345–419	5,028	5,028
	Business Services:						
	Hospital business administrator	1	1	1	990–1,196	13,717	13,992
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Fiscal Section:						
	Accounting officer III	–	1	1	717–870	9,480	9,948
	Accounting officer, state institution	1	–	–	650–790	–	–
	Patients estates and accounts specialist	1	1	1	562–683	8,196	8,196
	Property clerk II	1	1	1	486–590	7,080	7,080
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Senior clerk	1.4	1	1	399–486	5,832	5,832
	Senior typist-clerk	0.5	1	1	399–486	5,133	5,395
	Senior account clerk	1	1	1	399–486	5,832	5,832
	Accounting technician II	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	2.7	4	4	345–440	17,506	18,376
	Intermediate stenographer	3.3	4	4	362–440	20,031	20,571
	Bookkeeping machine operator I	1	1	1	345–419	5,028	5,028
	Intermediate account clerk	5.7	6	6	345–419	29,556	29,776
	Personnel Section:						
	Personnel officer I	1	1	1	753–914	10,968	10,968
	Training assistant	0.9	1	1	590–717	7,080	7,428
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior clerk	1	1	1	399–486	5,579	5,832
	Intermediate typist-clerk	1.9	2	2	345–440	9,856	10,056
	Intermediate stenographer	2	2	2	362–440	10,560	10,560
	Intermediate account clerk	1	1	1	345–419	5,028	5,028
	Service, Supply and Clerical:						
	Service and supply officer II	1	1	1	650–790	9,036	9,480
	Service and supply officer I	1	1	1	590–717	8,604	8,604
	Storekeeper III	1	1	1	536–650	6,800	7,138
	Storekeeper I	1.4	1	1	419–510	12,240	12,240
	Senior clerk	2	2	2	399–486	5,832	5,832
		1	1	1			

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION—Continued**						
3							
4	Service, Supply and Clerical—						
5	Continued				SALARY RANGE		
6	Intermediate typist-clerk	1	1	1	$345–440	$5,028	$5,028
7	Intermediate stenographer	1	1	1	362–440	4,655	4,888
8	Intermediate clerk	4	4	4	345–419	20,112	20,112
9	Communications Section:						
10	Supervising telephone operator	1	1	1	362–440	5,280	5,280
11	Telephone operator	6	6	6	329–399	28,356	28,576
12	Pro rata share of personal services of						
13	Office of Agency Administrator	–	–	–	(1,843)	–	–
14							
15	Totals, Authorized Positions	108	113	113	$614,038	$638,602	$646,245
16							
17							
18	**CARE AND WELFARE**						
19							
20	Medical Care:						
21	Associate superintendent, medical						
22	services	1	1	1	$1,419–1,650	$19,800	$19,800
23	Assistant superintendent, general						
24	medical and surgical service	1	1	1	1,286–1,642	19,704	19,704
25	Assistant superintendent, psychiat-						
26	ric service	3	3	3	1,286–1,642	58,800	59,112
27	Chief of professional education	0.8	1	1	1,286–1,642	17,667	18,546
28	Senior physician	1	1	1	1,166–1,490	17,028	17,028
29	Senior psychiatrist	1	5	5	1,166–1,490	72,996	75,828
30	Staff psychiatrist	9.2	9	9	1,058–1,419	132,264	135,860
31	Physician and surgeon II	17.2	20	20	1,058–1,419	296,786	301,798
32	Career psychiatric resident—physi-						
33	cian and surgeon II	2	3	3	1,058–1,419	42,096	43,050
34	Dentist III	1	1	1	1,111–1,351	16,212	16,212
35	Dentist II	2	2	2	1,008–1,225	29,400	29,400
36	Clinical psychologist III	1	1	1	790–960	11,520	11,520
37	Psychiatric resident II	1.2	10	10	510–914	65,520	68,856
38	Pharmacist II	1	1	1	790–870	10,440	10,440
39	Clinical psychologist II	5.7	11	11	717–870	105,056	108,042
40	Pharmacist I	1	1	1	753–829	9,870	9,948
41	Chiropodist	1	1	1	650–790	9,480	9,480
42	Supervising clinical laboratory tech-						
43	nologist	1	1	1	590–717	8,604	8,604
44	Nurse-anesthetist	0.7	1	1	562–683	7,800	8,196
45	Physical therapist II	1	2	2	562–683	14,940	15,276
46	Senior clinical laboratory technolo-						
47	gist	1	1	1	536–650	7,800	7,800
48	Neuropathology technologist	–	1	1	536–650	6,432	6,744
49	Clinical psychologist I	0.2	–	–	590–650	–	–
50	Librarian III	1	1	1	510–619	7,428	7,428
51	Clinical laboratory technologist	4	4	4	510–590	28,124	28,320
52	Physical therapist I	2.9	2	2	486–590	13,020	13,656
53	Medical intern	0.7	–	–	463–562	–	–
54	Electroencephalographic technician	1	1	1	419–510	6,120	6,120
55	X-ray technician	1.9	2	2	419–510	11,653	11,929
56	Medical student assistant	1	–	–	362–510	–	–
57	Psychiatric technician—chiropodist						
58	assistant	1	1	1	345–440	5,028	5,028
59	Laboratory assistant II	1	–	–	329–399	–	–
60	Dental assistant	3	3	3	329–399	14,364	14,364
61	Student professional assistant	2.5	1	1	298–362	3,666	3,852
62	Professional intern—72	–	–	–	Maintenance only	–	–
63	Nursing and Personal Care:						
64	Superintendent of nursing services	0.1	1	1	753–914	9,073	9,519
65	Assistant superintendent of nursing						
66	services—registered nurse	3	3	3	590–717	25,676	25,812
67	Psychiatric nursing education di-						
68	rector	2	2	2	590–717	17,208	17,208
69	Assistant superintendent of nursing						
70	services—psychiatric technician	2	2	2	590–717	17,208	17,208
71	Supervising psychiatric nurse	8.9	9	9	536–650	70,200	70,200
72	Senior psychiatric nurse	11.8	12	12	486–590	84,260	84,960
73	Supervising psychiatric technician	27	27	27	486–590	189,914	190,572
74	Psychiatric nurse	41	64	64	463–536	393,838	402,542
75	Senior psychiatric technician II	38.9	39	39	419–536	238,147	239,473
76	Graduate nurse	8.3	–	–	440–510	–	–
77	Senior psychiatric technician I	114.7	120	120	380–486	661,036	665,866
78	Barbershop manager	1	1	1	380–463	5,556	5,556
79	Beauty shop manager	1	1	1	380–463	5,556	5,556
80	Psychiatric technician	574.8	627	627	345–440	3,059,413	3,102,378
81	Psychiatric technician—trainee	71.6	49	49	298–329	184,410	193,228
82	Surgery—Central Supply—Clinics:						
83	Surgical nurse II	0.8	1	1	486–590	6,744	7,080
84	Surgical nurse I	2.5	4	4	463–536	24,252	24,816
85	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
86	Psychiatric technician	5	5	5	345–440	25,140	25,140

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE—Continued						
	Rehabilitation Therapy:				SALARY RANGE		
	Supervisor of rehabilitation services	1	1	1	$650–790	$9,258	$9,480
	Catholic chaplain	1	1	1	619–753	7,866	8,264
	Protestant chaplain	1	1	1	619–753	9,036	9,036
	Assistant supervisor of rehabilitation services	3	3	3	536–650	23,183	23,400
	Coordinator of volunteer services	1	1	1	536–650	7,800	7,800
	Librarian II	1	1	1	463–562	6,432	6,744
	Occupational therapist	2.7	4	4	463–562	24,698	25,584
	Music therapist	1.8	2	2	463–562	12,334	12,942
	Recreation therapist	4	4	4	463–562	26,170	26,794
	Psychiatric technician—group leader	3	3	3	345–440	15,116	15,336
	Student professional assistant	0.8	–	–	298–362	–	–
	Motion picture operator	0.2	0.2	0.2	2.81–2.92 hr	1,216	1,216
	Social Service:						
	Supervising psychiatric social worker II	1	1	1	717–870	10,440	10,440
	Supervising psychiatric social worker I	2	2	2	650–790	18,960	18,960
	Senior psychiatric social worker	9.6	22	22	590–717	170,665	175,512
	Junior psychiatric social worker	3.5	–	–	510–590	–	–
	Student professional assistant	2.3	–	–	298–362	–	–
	Convalescent Leave Service:						
	Staff psychiatrist	1.3	2	2	1,058–1,419	25,392	26,664
	After-care Facility:						
	Senior psychiatrist	0.5	1	1	1,166–1,490	16,212	17,028
	Staff psychiatrist	2	2	2	1,058–1,419	30,735	31,461
	Clinical psychologist II	1	1	1	717–870	10,440	10,440
	Senior psychiatric social worker	1	1	1	590–717	8,604	8,604
	Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
	Intermediate stenographer	2	2	2	362–440	10,248	10,497
	Research: [a]						
	Chief of research	1	1	1	1,286–1,642	18,768	18,768
	Research psychologist	1	1	1	870–1,058	12,596	12,696
	Intermediate stenographer	2	2	2	362–440	10,560	10,560
	Totals, Authorized Positions	1,041.1	1,121.2	1,121.2	$6,013,798	$6,584,286	$6,687,589
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Food administrator II	1	1	1	$650–790	$9,073	$9,480
	Food administrator I	2	2	2	510–619	14,340	14,682
	Supervising cook II	1	1	1	486–590	7,080	7,080
	Supervising cook I	6	6	6	419–510	36,720	36,720
	Baker II	1	1	1	419–510	6,120	6,120
	Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
	Food service supervisor II	1	1	1	419–510	6,120	6,120
	Cook	20.2	21	21	380–463	112,430	113,962
	Baker I	4	4	4	380–463	21,481	21,843
	Butcher—meat cutter I	1	1	1	380–463	5,411	5,556
	Food service supervisor I	2	2	2	345–419	9,721	9,956
	Assistant cook	2.9	3	3	313–380	12,472	12,857
	Food service assistant II	13.4	20	20	313–380	87,188	89,782
	Food service assistant I	71.2	65	65	284–345	262,271	264,702
	Clothing:						
	Shoemaker	1	1	1	463–562	6,614	6,744
	Tailor	1	1	1	463–562	6,744	6,744
	Seamer-seamstress	1	1	1	380–463	5,556	5,556
	Assistant seamstress	2.9	3	3	298–362	12,524	12,716
	Housekeeping:						
	Janitor foreman I	0.2	1	1	362–440	4,828	5,070
	Janitor	2.5	5	5	329–399	21,594	22,302
	Housekeeper	4	4	4	329–399	18,661	19,095
	Laundry:						
	Laundry supervisor II	1	1	1	463–562	6,172	6,484
	Laundry supervisor I	–	1	1	380–463	4,560	4,788
	Laundryman	8.2	9	9	329–399	41,885	42,298
	Laundress	6.3	14	14	313–380	61,518	63,420
	Laundry assistant	7.7	–	–	284–345	–	–
	Totals, Authorized Positions	163.5	170	170	$751,965	$787,233	$800,197

[a] All research positions financed from special research appropriations.

STOCKTON STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
PLANT OPERATION						
Maintenance of Structures:				SALARY RANGE		
Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
Supervisor of building trades	1	1	1	590–683	8,196	8,196
Painter II	2	2	2	562–619	14,856	14,856
Carpenter I	2	2	2	536–590	14,160	14,160
Painter I	8	8	8	536–590	56,200	56,528
Plumber I	2.9	3	3	536–590	20,876	21,240
Sheet metal worker	1	1	1	536–590	7,080	7,080
Mason	1	1	1	536–590	7,080	7,080
Locksmith	1	1	1	536–590	7,080	7,080
Machinist	1	1	1	536–590	7,080	7,080
Upholsterer	1	1	1	463–562	5,952	6,250
Labor—special repairs and maintenance	1.8	–	–	(12,322)	–	–
Building maintenance man	6	6	6	463–510	36,720	36,720
Maintenance of Grounds:						
Supervising groundsman II	1	1	1	536–650	6,772	7,109
Groundsman	3.9	4	4	399–440	21,036	21,120
Light, Heat and Power:						
Chief engineer I	1	1	1	590–683	7,932	8,196
Electrician I	3	3	3	536–590	20,644	20,960
Steamfitter	1	1	1	536–590	7,080	7,080
Stationary engineer	4	4	4	536–590	28,320	28,320
Refrigeration engineman	0.7	1	1	536–590	6,432	6,744
Stationary fireman	9.8	10	10	486–536	64,112	64,320
Fire Protection:						
Institution fire marshal	1	1	1	536–650	7,800	7,800
Motor Vehicles:						
Automobile mechanic	2	2	2	536–619	14,160	14,160
Automotive equipment operator II	1	1	1	510–562	6,744	6,744
Automotive equipment operator I	13.9	14	14	463–510	85,560	85,680
Security Force:						
Security officer II	1	1	1	399–486	5,832	5,832
Security officer I	5	5	5	345–419	24,600	24,824
Totals, Authorized Positions	78	77	77	$512,317	$503,272	$506,127
GRAND TOTALS, AUTHORIZED POSITIONS	1,390.6	1,481.2	1,481.2	$7,892,118	$8,513,393	$8,640,158

FAIRVIEW STATE HOSPITAL

ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
Administrative assistant II	1	1	1	717–870	9,184	9,636
Secretary I	1	1	1	463–562	6,744	6,744
Medical Records and Clerical:						
Medical records librarian	1	1	1	536–619	7,428	7,428
Supervising clerk I	1	1	1	463–562	6,024	6,328
Senior clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	2	3	3	399–486	14,947	16,726
Senior file clerk	1	1	1	399–486	5,648	5,832
Intermediate typist-clerk	15.4	16.5	16.5	345–440	79,341	81,136
Intermediate stenographer	4.4	7	7	362–440	33,886	34,787
Intermediate clerk	2	2	2	345–419	10,056	10,056
Intermediate account clerk	0.5	–	–	345–419	–	–
Business Services:						
Hospital business administrator	1	1	1	960–1,166	13,992	13,992
Senior stenographer	1	1	1	399–486	5,832	5,832
Fiscal Section:						
Accounting officer, state institution	1	1	1	650–790	9,480	9,480
Property clerk II	1	1	1	486–590	7,080	7,080
Accountant I	1	1	1	463–590	7,080	7,080
Senior clerk	1.4	2	2	399–486	10,700	10,944
Senior account clerk	1	1	1	399–486	5,832	5,832
Accounting technician II	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	2.6	2	2	345–440	8,992	9,440
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Bookkeeping machine operator I	1.1	1	1	345–419	4,560	4,788
Intermediate account clerk	1	1	1	345–419	4,636	4,868

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION—Continued**						
3							
4	Personnel Section:				SALARY RANGE		
5	Personnel officer I	0.5	1	1	$753–914	$10,153	$10,660
6	Hospital personnel officer	0.5	–	–	717–870	-	-
7	Training assistant	1	1	1	590–717	7,738	8,130
8	Supervising clerk I	0.1	1	1	463–562	5,556	5,832
9	Senior clerk	0.5	1	1	399–486	4,908	5,154
10	Senior typist-clerk	0.8	–	–	399–486	-	-
11	Intermediate typist-clerk	1.3	3	3	345–440	12,726	13,356
12	Intermediate stenographer	1	1	1	362–440	5,280	5,280
13	Intermediate clerk	1	1	1	345–419	4,242	4,452
14	Intermediate account clerk	0.5	–	–	345–419	-	-
15	Service, Supply and Clerical:						
16	Service and supply officer II	1	1	1	650–790	9,480	9,480
17	Storekeeper III	–	1	1	536–650	6,432	6,744
18	Storekeeper II	1	–	–	486–619	-	-
19	Storekeeper I	2	2	2	419–510	12,240	12,240
20	Intermediate typist-clerk	3.4	4	4	345–440	19,191	19,626
21	Intermediate stenographer	0.6	–	–	362–440	-	-
22	Intermediate clerk	1	1	1	345–419	5,028	5,028
23	Communications Section:						
24	Telephone operator	4.9	5	5	329–399	23,212	23,411
25	Pro rata share of personal services of						
26	Office of Agency Administrator	–	–	–	(1,280)	-	-
27							
28	Totals, Authorized Positions	66.5	72.5	72.5	$288,531	$415,056	$424,830
29							
30							
31	**CARE AND WELFARE**						
32							
33	Medical Care:						
34	Associate superintendent, medical						
35	services	1	1	1	$1,419–1,650	$19,800	$19,800
36	Assistant superintendent, general						
37	medical and surgical service	1	1	1	1,286–1,642	19,704	19,704
38	Assistant superintendent, psychiat-						
39	ric service	1	2	2	1,286–1,642	35,136	35,916
40	Chief of professional education	–	1	1	1,286–1,642	15,432	16,212
41	Senior physician	1.1	1	1	1,166–1,490	17,880	17,880
42	Senior psychiatrist	1	1	1	1,166–1,490	17,880	17,880
43	Physician and surgeon II	8.4	12	12	1,058–1,419	167,440	180,273
44	Staff psychiatrist	–	2	2	1,058–1,419	25,392	26,664
45	Dentist II	1.8	2	2	1,008–1,225	27,425	28,307
46	Physician and surgeon I	0.8	–	–	960–1,058	-	-
47	Clinical psychologist III	1	1	1	790–960	11,520	11,520
48	Psychiatric resident II	0.9	–	–	510–914	-	-
49	Clinical psychologist II	4.1	8	8	717–870	69,546	76,284
50	Pharmacist I	1	1.1	1.1	753–829	10,992	10,992
51	Chiropodist	1	1	1	650–790	9,480	9,480
52	Assistant microbiologist	0.8	1	1	619–753	7,738	8,130
53	Supervising clinical laboratory tech-						
54	nologist	1	1	1	590–717	8,604	8,604
55	Nurse—Anesthetist	0.9	1	1	562–683	7,932	8,196
56	Physical therapist II	1	1	1	562–683	8,196	8,196
57	Clinical laboratory technologist	3	3	3	510–590	20,852	21,184
58	Physical therapist I	1.4	3	3	486–590	17,232	19,404
59	Electroencephalographic technician	0.4	1	1	419–510	5,154	5,418
60	X-ray technician	0.8	1.1	1.1	419–510	5,871	6,145
61	Medical student assistant	0.3	–	–	362–510	-	-
62	Psychiatric technician—chiropodist						
63	assistant	1	1	1	345–440	4,452	4,674
64	Laboratory assistant II	1	1	1	329–399	4,788	4,788
65	Dental assistant	1.9	2	2	329–399	8,496	8,916
66	Student professional assistant	1.2	1	1	298–362	3,756	3,948
67	Nursing and Personal Care:						
68	Superintendent of nursing services	1.1	1	1	753–914	10,968	10,968
69	Assistant superintendent of nursing						
70	services—registered nurse	3	3	3	590–717	25,812	25,812
71	Psychiatric nursing education direc-						
72	tor	1	1	1	590–717	8,604	8,604
73	Assistant superintendent of nursing						
74	services—psychiatric technician	2	2	2	590–717	17,208	17,208
75	Public health nurse II	1	1	1	562–683	7,676	8,064
76	Supervising psychiatric nurse	9.3	10	10	536–650	75,784	76,966
77	Senior psychiatric nurse	14.9	20	20	486–590	132,208	135,748
78	Supervising psychiatric technician	7.7	8	8	486–590	54,622	55,484
79	Psychiatric nurse	18.6	95	95	463–536	545,627	577,580
80	Senior psychiatric technician II	41	24	24	419–536	131,184	138,531
81	Senior psychiatric technician I	48.2	72	72	380–486	357,955	380,677
82	Barbershop manager	1	1	1	380–463	5,556	5,556
83	Beauty shop manager	1	1	1	380–463	5,556	5,556
84	Psychiatric technician	336.2	365	540	345–440	1,704,580	2,470,254
85	Psychiatric technician—trainee	182.6	359	184	298–329	1,086,950	720,848
86							

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE—Continued						
	Surgery—Central Supply—Clinics:				SALARY RANGE		
	Surgical nurse II	0.4	1	1	$486–590	$6,744	$7,080
	Surgical nurse I	2.5	3	3	463–536	18,558	18,840
	Graduate nurse	0.2	1	1	440–510	5,648	5,928
	Intermediate typist-clerk	1	1	1	345–440	4,242	4,452
	Psychiatric technician	2	3	3	345–440	14,452	14,924
	Rehabilitation Therapy:						
	Supervisor of rehabilitation services	1	1	1	650–790	9,480	9,480
	Catholic chaplain	1	1	1	619–753	8,502	8,928
	Protestant chaplain	1	1	1	619–753	9,036	9,036
	Assistant supervisor of rehabilitation services	1.9	3	3	536–650	18,908	20,912
	Coordinator of volunteer services	0.7	1	1	536–650	6,432	6,744
	Librarian II	0.7	1	1	463–562	5,556	5,832
	Occupational therapist	3.2	3.5	3.5	463–562	21,817	22,570
	Industrial therapist	1	1	1	463–562	6,744	6,744
	Music therapist	0.7	1.2	1.2	463–562	6,945	7,290
	Recreation therapist	2.9	3.3	3.3	463–562	19,671	20,644
	Psychiatric technician—group leader	2	2	2	345–440	9,736	10,056
	Student professional assistant	0.4	–	–	298–362	–	–
	Motion picture operator—part-time	–	0.2	0.2	2.81–2.92 hr	1,216	1,216
	Education:						
	School principal, hospital for the mentally retarded	1	1	1	829–1,008	12,096	12,096
	Speech correction teacher	0.6	1	1	†	6,432	6,744
	Elementary teacher	4.8	4.7	4.7	†	37,469	38,780
	Music teacher	0.4	–	–	†	–	–
	Teacher of mentally retarded children	5	9.8	9.8	†	62,599	79,283
	Arts and crafts teacher	1.2	0.5	0.5	†	3,216	3,372
	Instructor in recreation and physical education	0.9	1	1	†	7,052	7,399
	Student professional assistant	0.2	–	–	298–362	–	–
	Social Service:						
	Supervising psychiatric social worker II	1	1	1	717–870	10,440	10,440
	Senior psychiatric social worker	6.3	10	10	590–717	76,030	81,271
	Preadmission and Diagnostic Clinic:						
	Staff psychiatrist	1	1	1	1,058–1,419	15,432	15,432
	Clinical psychologist II	1	1	1	717–870	10,440	10,440
	Senior psychiatric social worker	1.5	2	2	590–717	15,742	16,094
	Graduate nurse	1	1	1	440–510	6,120	6,120
	Junior psychiatric social worker	0.3	–	–	510–590	–	–
	Intermediate stenographer	2	2	2	362–440	10,560	10,560
	Totals, Authorized Positions	758.2	1,078.4	1,078.4	$3,935,935	$5,168,293	$5,695,078
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Food administrator II	1	1	1	$650–790	$9,480	$9,480
	Food administrator I	0.8	1	1	510–619	6,120	6,432
	Supervising cook II	1	1	1	486–590	7,080	7,080
	Supervising cook I	3	3	3	419–510	18,026	18,312
	Baker II	1	1	1	419–510	6,120	6,120
	Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
	Food service supervisor II	1	1	1	419–510	5,889	6,120
	Cook	15.3	16	16	380–463	82,251	85,061
	Baker I	1	1	1	380–463	5,556	5,556
	Butcher—meat cutter I	0.9	1	1	380–463	4,888	5,133
	Food service supervisor I	1.7	3	3	345–419	13,082	13,516
	Food service assistant II	16.5	42	42	313–380	153,231	178,729
	Food service assistant I	103.3	115	115	284–345	399,283	445,517
	Clothing:						
	Shoemaker	1	1	1	463–562	6,048	6,354
	Seamer-seamstress	1	1	1	380–463	5,556	5,556
	Assistant seamstress	2	4	4	298–362	15,214	16,060
	Housekeeping:						
	Supervising housekeeper II	1	1	1	419–510	5,280	5,556
	Janitor	6.9	11	11	329–399	44,426	49,572
	Housekeeper	1	1	1	329–399	4,788	4,788
	Laundry:						
	Laundry supervisor II	1	1	1	463–562	6,744	6,744
	Laundry supervisor I	1	1	1	380–463	5,556	5,556
	Laundryman	7.7	21	21	329–399	87,976	91,751
	Laundress	6.9	2	2	313–380	8,412	8,604
	Laundry assistant	13.5	15	15	284–345	41,203	56,661
	Totals, Authorized Positions	190.5	246	246	$787,959	$948,320	$1,050,378

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION						
	Maintenance of Structures:				SALARY RANGE		
	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
	Supervisor of building trades	1	1	1	590–683	8,196	8,196
	Carpenter I	1.2	3	3	536–590	16,728	20,412
	Painter I	3	5	5	536–590	30,888	34,572
	Plumber I	1.9	3	3	536–590	18,518	20,686
	Fusion welder	0.3	1	1	536–590	4,824	6,666
	Mason	1	1	1	536–590	7,080	7,080
	Locksmith	1	1	1	536–590	7,080	7,080
	Upholsterer	0.1	1	1	436–562	4,630	5,786
	Building maintenance man	3.7	4	4	463–510	24,054	24,336
	Maintenance of Grounds:						
	Supervising groundsman II	–	1	1	536–650	6,432	6,744
	Supervising groundsman I	1	–	–	486–590	–	–
	Groundsman	4.8	6	6	399–440	29,746	31,281
	Light, Heat and Power:						
	Chief engineer I	1	1	1	590–683	8,196	8,196
	Electrician I	3	3	3	536–590	21,240	21,240
	Steamfitter	0.9	1	1	536–590	7,080	7,080
	Stationary engineer	3	3	3	536–590	21,240	21,240
	Refrigeration engineman	1	1	1	536–590	7,080	7,080
	Stationary fireman	5	5	5	486–536	32,134	32,160
	Water and Sewage:						
	Building maintenance man	1	1	1	463–510	6,120	6,120
	Fire Protection:						
	Institution fire marshal	1	1	1	536–650	7,800	7,800
	Institution fireman	1	1	1	440–536	6,276	6,432
	Institution fire fighter—part-time and relief	1.3	1.3	1.3	440–536	8,840	8,840
	Motor Vehicles:						
	Automobile mechanic	1	1	1	536–619	7,080	7,080
	Automotive equipment operator II	1	1	1	510–562	6,744	6,744
	Automotive equipment operator I	7.6	9	9	463–510	53,158	54,746
	Security Force:						
	Security officer II	1	1	1	399–486	5,832	5,832
	Security officer I	4	4	4	345–419	18,337	19,000
	Totals, Authorized Positions	52.8	62.3	62.3	$342,515	$386,301	$403,397
	GRAND TOTALS, AUTHORIZED POSITIONS	1,068	1,459.2	1,459.2	$5,454,940	$6,917,970	$7,573,683

PACIFIC STATE HOSPITAL

	ADMINISTRATION						
	Executive:				SALARY RANGE		
	Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
	Administrative assistant II	1	1	1	717–870	9,909	10,399
	Secretary I	1	1	1	463–562	6,666	6,744
	Medical Records and Clerical:						
	Medical record librarian	1	1	1	536–619	7,428	7,428
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior stenographer	3.9	4	4	399–486	22,753	23,167
	Senior file clerk	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	12.5	13.5	13.5	345–440	64,929	66,519
	Intermediate stenographer	15.8	16	16	362–440	77,883	80,612
	Intermediate clerk	3.6	3	3	345–419	15,084	15,084
	Business Services:						
	Hospital business administrator	1	1	1	960–1,166	13,992	13,992
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Student professional assistant	–	1	1	298–362	3,666	3,852
	Fiscal Section:						
	Accounting officer III	1	1	1	717–870	9,036	9,480
	Property clerk II	0.9	1	1	486–590	5,832	6,120
	Accountant I	1	1	1	463–590	6,884	7,080
	Senior clerk	1.5	1	1	399–486	5,832	5,832
	Senior stenographer	1	1	1	399–486	4,908	5,154
	Senior account clerk	0.4	1	1	399–486	4,788	5,028
	Intermediate typist-clerk	0.4	1	1	345–440	4,598	4,828
	Intermediate stenographer	0.9	1	1	362–440	4,452	4,674
	Intermediate clerk	2.4	2	2	345–419	10,056	10,056
	Bookkeeping machine operator I	1	1	1	345–419	4,674	4,908
	Intermediate account clerk	2.1	2	2	345–419	9,588	9,816

PACIFIC STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION—Continued						
	Personnel Section:				SALARY RANGE		
	Personnel officer I	0.5	1	1	$753–914	$10,968	$10,968
	Hospital personnel officer	0.5	–	–	717–870	–	–
	Training assistant	0.9	1	1	590–717	7,645	8,031
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior clerk	1	1	1	399–486	5,556	5,832
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
	Intermediate stenographer	1	1	1	362–440	5,091	5,280
	Intermediate clerk	1	1	1	345–419	4,344	4,560
	Intermediate account clerk	2	2	2	345–419	9,348	9,816
	Service, Supply and Clerical:						
	Service and supply officer II	1	1	1	650–790	9,480	9,480
	Storekeeper III	1	1	1	536–650	7,800	7,800
	Storekeeper I	2	2	2	419–510	12,240	12,240
	Intermediate typist-clerk	2	2	2	345–440	10,308	10,308
	Intermediate clerk	3	3	3	345–419	14,984	15,084
	Communications Section:						
	Telephone operator	5.1	5	5	329–399	23,360	23,568
	Pro rata share of personal services of Office of Agency Administrator	–	–	–	(1,721)	–	–
	Totals, Authorized Positions	79.4	81.5	81.5	$456,281	$464,746	$474,404
	CARE AND WELFARE						
	Medical Care:						
	Associate superintendent, medical services	1	1	1	$1,419–1,650	$19,800	$19,800
	Assistant superintendent, general medical and surgical services	0.2	1	1	1,286–1,642	18,768	19,704
	Assistant superintendent, psychiatric service	1.6	2	2	1,286–1,642	35,796	36,648
	Chief of professional education	0.5	1	1	1,286–1,642	16,688	17,525
	Senior physician	0.8	1	1	1,166–1,490	13,992	14,700
	Senior psychiatrist	–	3	3	1,166–1,490	41,976	44,100
	Physician and surgeon II	11.1	10	10	1,058–1,419	149,513	154,495
	Career psychiatric resident—physician and surgeon II	2	3	3	1,058–1,419	42,096	42,732
	Staff psychiatrist	0.2	3	3	1,058–1,419	38,088	39,996
	Dentist II	1.6	3	3	1,008–1,225	38,843	40,728
	Clinical psychologist III	1	1	1	790–960	11,520	11,520
	Psychiatric resident II	1.8	5	5	510–914	38,178	40,094
	Associate microbiologist	–	1	1	717–870	8,604	9,036
	Pharmacist II	1	1	1	790–870	10,440	10,440
	Clinical psychologist II	8	11	11	717–870	104,029	107,733
	Pharmacist I	1	1	1	753–829	9,948	9,948
	Chiropodist	1	1	1	650–790	9,480	9,480
	Assistant microbiologist	1	–	–	619–753	–	–
	Supervising clinical laboratory technologist	1	1	1	590–717	8,604	8,604
	Nurse-anesthetist	1	1	1	562–683	8,196	8,196
	Physical therapist II	1	1	1	562–683	8,196	8,196
	Librarian III	1	1	1	510–619	6,884	7,225
	Clinical laboratory technologist	4	4	4	510–590	28,068	28,320
	Physical therapist I	1	3	3	486–590	18,724	19,632
	X-ray technician	2	2	2	419–510	11,515	11,791
	Medical student assistant	0.4	–	–	362–510	–	–
	Electroencephalographic technician	1	1	1	419–510	6,120	6,120
	Psychiatric technician—chiropodist assistant	2.9	1	1	345–440	5,028	5,028
	Dental assistant	2.9	3	3	329–399	13,613	13,992
	Student professional assistant	1.1	1	1	298–362	3,666	3,852
	Professional intern—10	–	–	–	Maintenance only	–	–
	Nursing and Personal Care:						
	Superintendent of nursing services	1	1	1	753–914	10,399	10,924
	Assistant superintendent of nursing services—registered nurse	3	3	3	590–717	25,812	25,812
	Psychiatric nursing education director	1	1	1	590–717	7,932	8,332
	Assistant superintendent of nursing services—psychiatric technician	2	2	2	590–717	17,208	17,208
	Public health nurse II	1	1	1	562–683	8,196	8,196
	Supervising psychiatric nurse	8.5	9	9	536–650	67,721	69,250
	Senior psychiatric nurse	10.2	15	15	486–590	100,400	102,180
	Supervising psychiatric technician	20	20	20	486–590	140,236	141,096
	Psychiatric nurse	24.5	72	72	463–536	428,104	442,442

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**CARE AND WELFARE—Continued**						
3							
4	Nursing and Personal Care—Continued				SALARY RANGE		
5	Senior psychiatric technician II	34.2	32	32	$419–536	$192,124	$194,522
6	Graduate nurse	12.9	–	–	440–510	–	–
7	Senior psychiatric technician I	102.4	96	96	380–486	518,641	527,697
8	Barbershop manager	0.9	1	1	380–463	5,556	5,556
9	Beauty shop manager	1	1	1	380–463	5,556	5,556
10	Psychiatric technician	541.4	596	596	345–440	2,819,562	2,894,615
11	Psychiatric technician—trainee	208.4	176	176	298–329	656,097	689,768
12	Surgery—Central Supply—Clinics:						
13	Surgical nurse II	–	1	1	486–590	5,832	6,120
14	Surgical nurse I	2.9	3	3	463–536	19,270	19,296
15	Graduate nurse	1.6	1	1	440–510	6,072	6,120
16	Intermediate typist-clerk	1.1	1	1	345–440	4,848	5,091
17	Psychiatric technician	3.9	4	4	345–440	19,033	19,481
18	Rehabilitation Therapy:						
19	Supervisor of rehabilitation services	1	1	1	650–790	9,480	9,480
20	Catholic chaplain	1	1	1	619–753	8,332	8,748
21	Protestant chaplain	1	1	1	619–753	9,036	9,036
22	Assistant supervisor of rehabilitation services	3	3	3	536–650	23,121	23,400
23	Coordinator of volunteer services	1	1	1	536–650	7,490	7,800
24	Librarian II	0.9	1	1	463–562	5,832	6,120
25	Occupational therapist	2	2	2	463–562	13,488	13,488
26	Industrial therapist	1.5	2	2	463–562	13,384	13,488
27	Music therapist	1	1	1	463–562	6,640	6,744
28	Recreation therapist	3.5	4	4	463–562	25,582	26,178
29	Psychiatric technician—group leader	5	5	5	345–440	24,564	24,786
30	Intermediate clerk	0.1	–	–	345–419	–	–
31	Motion picture operator—part-time	–	0.2	0.2	2.81–2.92 hr	1,216	1,216
32	Education:						
33	School principal, hospital for the mentally retarded	1	1	1	829–1,008	12,048	12,096
34	Speech correction teacher	1.6	2	2	†	18,012	18,416
35	Teacher of cerebral palsied children	1	1	1	†	9,948	9,948
36	Elementary teacher	8.8	9	9	†	80,556	80,964
37	Teacher of mentally defective deaf children	1	1	1	†	9,948	9,948
38	Music teacher	0.2	1	1	†	6,432	6,744
39	**Teacher of mentally retarded children**	**5.6**	**6**	**6**	†	48,572	50,498
40	**Home economics teacher**	**1**	**1**	**1**	†	9,948	9,948
41	Arts and crafts teacher	1	1	1	†	9,948	9,948
42	Instructor in recreation and physical education	1	1	1	†	9,948	9,948
43	Student professional assistant	0.1	2	2	298–362	7,332	7,704
44	Social Service:						
45	Supervising psychiatric social worker II	1	1	1	717–870	10,440	10,440
46	Supervising psychiatric social worker I	1.5	2	2	650–790	18,701	18,960
47	Senior psychiatric social worker	6.5	11	11	590–717	86,082	88,212
48	Junior psychiatric social worker	0.3	–	–	510–590	–	–
49	Preadmission and Diagnostic Clinic:						
50	Staff psychiatrist	1	1	1	1,058–1,419	16,212	16,212
51	Clinical psychologist II	0.3	1	1	717–870	8,604	9,036
52	Senior psychiatric social worker	1.1	2	2	590–717	15,699	16,494
53	Graduate nurse		1	1	440–510	5,418	5,694
54	Intermediate stenographer	3	3	3	362–440	14,761	15,236
55	Psychiatric technician	1	–	–	345–440	–	–
56	After-care Facility:						
57	Senior psychiatrist	–	1	1	1,166–1,490	13,992	14,700
58	Physician and surgeon II	2.4	1	1	1,058–1,419	14,700	15,432
59	Staff psychiatrist	–	1	1	1,058–1,419	12,696	13,332
60	Clinical psychologist II	–	1	1	717–870	8,604	9,036
61	Senior psychiatric social worker	1	1	1	590–717	8,604	8,604
62	Clinical psychologist I	0.3	–	–	590–650	–	–
63	Intermediate stenographer	2.9	3	3	362–440	13,857	14,550
64	Research: [a]						
65	Chief of research	–	1	1	1,286–1,642	15,432	16,212
66	Research psychologist	1	1	1	870–1,058	12,646	12,696
67	Research social scientist	–	1	1	870–1,058	10,440	10,968
68	Senior typist-clerk	1	1	1	399–486	5,832	5,892
69	Intermediate typist-clerk	0.3	1	1	345–440	4,617	4,848
70	Intermediate clerk	0.6	–	–	345–419	–	–
71	Totals, Authorized Positions	1,103.5	1,187.2	1,187.2	$5,880,585	$6,453,166	$6,631,977

[a] All research program positions are financed from special research appropriations.

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUPPORT AND SUBSISTENCE						
	Feeding:				SALARY RANGE		
	Food administrator II	1	1	1	$650–790	$9,480	$9,480
	Food administrator I	1	1	1	510–619	7,428	7,428
	Supervising cook II	1	1	1	486–590	7,080	7,080
	Supervising cook I	3	3	3	419–510	18,360	18,360
	Baker II	1	1	1	419–510	6,120	6,120
	Butcher—meat cutter II	0.6	1	1	419–510	5,441	5,717
	Food service supervisor II	1	1	1	419–510	6,120	6,120
	Cook	15.7	16	16	380–463	88,104	88,536
	Baker I	2	2	2	380–463	11,112	11,112
	Butcher—meat cutter I	0.8	1	1	380–463	4,769	5,008
	Food service supervisor I	1	1	1	345–419	5,028	5,028
	Assistant cook	4	4	4	313–380	17,772	17,973
	Food service assistant II	7.6	13	13	313–380	55,880	57,857
	Food service assistant I	37.8	33	33	284–345	128,599	131,502
	Clothing:						
	Shoemaker	1	1	1	463–562	6,744	6,744
	Seamer-seamstress	3.8	4	4	380–463	22,224	22,224
	Assistant seamstress	2.7	3	3	298–362	12,354	12,540
	Housekeeping:						
	Supervising housekeeper II	1	1	1	419–510	6,048	6,120
	Janitor	7.2	8	8	329–399	36,732	37,607
	Housekeeper	3.5	3	3	329–399	14,364	14,364
	Laundry:						
	Laundry supervisor II	1	1	1	463–562	5,904	6,198
	Laundry supervisor I	1	1	1	380–463	5,326	5,556
	Laundryman	16.2	18	18	329–399	80,130	82,797
	Laundress	9.8	16	16	313–380	61,632	64,704
	Laundry assistant	15.3	10	10	284–345	36,246	38,066
	Totals, Authorized Positions	140	145	145	$633,478	$658,997	$674,241
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
	Supervisor of building trades	0.9	1	1	590–683	8,163	8,196
	Carpenter II	1	1	1	562–619	7,428	7,428
	Painter II	1	1	1	562–619	7,428	7,428
	Carpenter I	3	3	3	536–590	20,852	21,184
	Painter I	5.9	6	6	536–590	41,884	42,200
	Plumber I	2.8	3	3	536–590	20,178	20,820
	Sheet metal worker	1	1	1	536–590	7,080	7,088
	Mason	1	1	1	536–590	7,080	7,080
	Locksmith	1	1	1	536–590	7,024	7,080
	Upholsterer	1	1	1	463–562	6,744	6,744
	Building maintenance man	5.9	6	6	463–510	36,243	36,648
	Labor—special repairs and maintenance	0.2	–	–	(1,072)	–	–
	Maintenance of Grounds:						
	Supervising groundsman I	1	1	1	486–590	7,080	7,080
	Groundsman	8.9	10	10	399–440	52,254	52,800
	Light, Heat and Power:						
	Chief engineer I	1	1	1	590–683	7,965	8,196
	Electrician I	3	3	3	536–590	21,044	21,240
	Steamfitter	1	1	1	536–590	6,614	6,940
	Stationary engineer	3	3	3	536–590	21,240	21,240
	Refrigeration engineman	1	1	1	536–590	7,080	7,080
	Stationary fireman	4.9	5	5	486–536	31,538	32,134
	Fire Protection:						
	Institution fire marshal	1	1	1	536–650	7,800	7,800
	Institution fireman	1	1	1	440–536	6,432	6,432
	Institution fire fighter—part-time and relief	1.6	1.7	1.7	440–536	11,560	11,560
	Motor Vehicles:						
	Automobile mechanic	1	1	1	536–619	7,080	7,080
	Automotive equipment operator II	1	1	1	510–562	6,744	6,744
	Automotive equipment operator I	12	12	12	463–510	73,272	73,440
	Mechanics helper	1	1	1	419–463	5,556	5,556
	Security Force:						
	Security officer II	1	1	1	399–486	5,694	5,832
	Security officer I	4	5	5	345–419	23,943	24,384
	Totals, Authorized Positions	73.1	75.7	75.7	$466,889	$483,968	$488,402
	GRAND TOTALS, AUTHORIZED POSITIONS	1,396	1,489.4	1,489.4	$7,437,233	$8,060,877	$8,269,024

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION**						
3							
4	Executive:				SALARY RANGE		
5	Superintendent and medical director	1	1	1	$1,490–1,707	$20,484	$20,484
6	Administrative assistant I	1	1	1	590–717	7,611	7,998
7	Secretary I	1	1	1	463–562	6,744	6,744
8	Medical Records and Clerical:						
9	Medical records librarian	1	1	1	536–619	7,428	7,428
10	Supervising clerk I	1	1	1	463–562	6,744	6,744
11	Senior clerk	1	1	1	399–486	5,832	5,832
12	Senior stenographer	3	3	3	399–486	16,711	17,220
13	Senior file clerk	1	1	1	399–486	5,832	5,832
14	Intermediate typist-clerk	14.6	14.5	14.5	345–440	70,967	72,471
15	Intermediate stenographer	9.2	11	11	362–440	53,936	55,778
16	Intermediate clerk	1.9	2	2	345–419	9,326	9,645
17	Business Services:						
18	Hospital business administrator	1	1	1	960–1,166	13,992	13,992
19	Senior stenographer	1	1	1	399–486	5,832	5,832
20	Fiscal Section:						
21	Accounting officer, state institution	1	1	1	650–790	9,480	9,480
22	Property clerk II	1	1	1	486–590	7,080	7,080
23	Accounting technician III	1	1	1	463–562	6,744	6,744
24	Senior account clerk	3	3	3	399–486	17,358	17,496
25	Intermediate stenographer	1	1	1	362–440	4,828	5,070
26	Bookkeeping machine operator I	1	1	1	345–419	5,028	5,028
27	Intermediate account clerk	3.9	4	4	345–419	19,017	19,404
28	Personnel Section:						
29	Personnel officer I	1	1	1	753–914	10,968	10,968
30	Training assistant	0.8	1	1	590–717	7,341	7,707
31	Supervising clerk I	1	1	1	463–562	6,744	6,744
32	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
33	Intermediate stenographer	1	1	1	362–440	5,280	5,280
34	Intermediate clerk	2	2	2	345–419	9,310	9,776
35	Intermediate account clerk	1	1	1	345–419	1,655	1,888
36	Service, Supply and Clerical:						
37	Service and supply officer II	1	1	1	650–790	9,480	9,480
38	Storekeeper III	1	1	1	536–650	7,800	7,800
39	Storekeeper I	2	2	2	419–510	11,157	12,024
40	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
41	Intermediate clerk	4	4	4	345–419	19,364	19,872
42	Communications Section:						
43	Telephone operator	5	5	5	329–399	23,196	23,394
44	Pro rata share of personal services of						
45	Office of Agency Administrator	–	–	–	(1,393)	–	–
46							
47	Totals, Authorized Positions	71.4	73.5	73.5	$408,853	$426,631	$434,351
48							
49							
50	**CARE AND WELFARE**						
51							
52	Medical Care:						
53	Associate superintendent, medical						
54	services	0.7	1	1	$1,419–1,650	$17,028	$17,880
55	Assistant superintendent, general						
56	medical and surgical service	1	1	1	1,286–1,642	19,704	19,704
57	Assistant superintendent, psy-						
58	chiatric service	1.3	2	2	1,286–1,642	37,584	37,584
59	Chief of professional education	0.3	1	1	1,286–1,642	15,432	16,212
60	Senior psychiatrist	–	4	4	1,166–1,490	55,968	58,800
61	Physician and surgeon II	11.7	11	11	1,078–1,419	162,648	168,134
62	Dentist II	1.6	2	2	1,078–1,225	27,767	28,417
63	Clinical psychologist III	0.5	1	1	790–960	11,106	11,520
64	Pharmacist II	1	1	1	790–870	10,440	10,440
65	Clinical psychologist II	2.3	9	9	717–870	78,957	84,024
66	Pharmacist I	1	1	1	753–829	9,948	9,948
67	Chiropodist	1	1	1	650–790	9,480	9,480
68	Assistant microbiologist	1	1	1	619–753	9,036	9,036
69	Supervising clinical laboratory						
70	technologist	1	1	1	590–717	8,604	8,604
71	Nurse-anesthetist	0.3	1	1	562–683	6,744	7,080
72	Physical therapist II	1	1	1	562–683	8,097	8,196
73	Clinical laboratory technologist	2	3	3	510–590	20,436	20,748
74	Physical therapist I	–	2	2	486–590	11,952	12,552
75	Electroencephalographic technician	1	1	1	419–510	5,295	5,671
76	X-ray technician	1	1.1	1.1	419–510	6,444	6,732
77	Psychiatric technician –chiropodist						
78	assistant	2.6	1	1	345–440	5,028	5,028
79	Laboratory assistant II	1	1	1	329–399	–	–
80	Dental assistant	2	2	2	329–399	9,576	9,576
81	Student professional assistant	2.4	1	1	298–362	3,666	3,852
82	Nursing and Personal Care:						
83	Superintendent of nursing services	1	1	1	753–914	10,968	10,968
84	Assistant superintendent of nursing						
85	services—registered nurse	2	3	3	590–717	24,288	24,636
86							

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
CARE AND WELFARE—Continued						
Nursing and Personal Care—Continued						
Psychiatric nursing education director	1	1	1	SALARY RANGE $590–717	$8,604	$8,604
Assistant superintendent of nursing services—psychiatric technician	3	2	2	590–717	17,208	17,208
Public health nurse II	0.7	1	1	562–683	6,856	7,196
Supervising psychiatric nurse	10.3	13	13	536–650	91,560	94,195
Senior psychiatric nurse	3.5	7	7	486–590	44,756	46,288
Supervising psychiatric technician	12.7	10	10	486–590	69,552	69,840
Psychiatric nurse	2.3	32	32	463–536	182,686	191,688
Senior psychiatric technician II	33.4	34	34	419–536	209,505	211,180
Graduate nurse	4.8	–	–	440–510	–	–
Senior psychiatric technician I	100.4	102	102	380–486	558,664	566,070
Barbershop manager	1	1	1	380–463	5,395	5,556
Beauty shop manager	1	1	1	380–463	4,828	5,070
Psychiatric technician	436.5	477	477	345–440	2,255,634	2,315,627
Psychiatric technician—trainee	224.8	238	238	298–329	862,733	930,168
Surgery—Central Supply—Clinics:						
Surgical nurse II	1	1	1	486–590	7,080	7,080
Surgical nurse I	1.4	3	3	463–536	17,082	17,928
Graduate nurse	1	1	1	440–510	6,120	6,120
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Psychiatric technician—trainee	3	3	3	345–440	14,749	14,984
Rehabilitation Therapy:						
Supervisor of rehabilitation services	1	1	1	650–790	9,480	9,480
Catholic chaplain	1	1	1	619–753	9,036	9,036
Protestant chaplain	1	1	1	619–753	9,036	9,036
Assistant supervisor of rehabilitation services	1.4	3	3	536–650	20,794	21,428
Coordinator of volunteer services	1	1	1	536–650	7,800	7,800
Librarian II	1	1	1	463–562	6,744	6,744
Occupational therapist	1	2	2	463–562	12,438	12,720
Industrial therapist	1.7	1	1	463–562	6,718	6,744
Music therapist	1.1	1	1	463–562	6,276	6,588
Recreation therapist	2.4	5	5	463–562	29,204	31,440
Psychiatric technician—group leader	2	2	2	345–440	9,355	9,570
Motion picture operator—part-time	–	0.2	0.2	2.81–2.92 hr	1,216	1,216
Education:						
School principal, hospital for the mentally retarded	1	1	1	829–1,008	12,096	12,096
Elementary teacher	0.9	5	5	†	33,759	35,410
Teacher of mentally defective deaf children	1	1	1	†	8,097	8,502
Music teacher	1	1	1	†	7,254	7,614
Teacher of mentally retarded children	6.9	8	8	†	70,982	72,083
Home economics teacher	1	1	1	†	8,196	8,604
Arts and crafts teacher	3.5	3	3	†	27,993	28,398
Instructor in recreation and physical education	0.1	–	–	†	–	–
Student professional assistant	2.2	1	1	298–362	3,666	3,852
Social Service:						
Supervising psychiatric social worker II	1	1	1	717–870	10,440	10,440
Senior psychiatric social worker	5.1	11	11	590–717	86,704	91,029
Student professional assistant	3.5	–	–	298–362	–	–
Preadmission and Diagnostic Clinic:						
Physician and surgeon II	1	1	1	1,058–1,419	14,110	14,822
Clinical psychologist II	1	1	1	717–870	10,440	10,440
Senior psychiatric social worker	1.5	2	2	590–717	17,106	17,208
Graduate nurse	1	1	1	440–510	6,120	6,120
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Totals, Authorized Positions	931.8	1,041.3	1,041.3	$4,717,810	$5,409,956	$5,593,632
SUPPORT AND SUBSISTENCE						
Feeding:						
Food administrator II	0.9	1	1	$650–790	$7,800	$8,196
Food administrator I	1	1	1	510–619	7,428	7,428
Supervising cook II	1	1	1	486–590	7,080	7,080
Supervising cook I	2.9	3	3	419–510	18,360	18,360
Baker II	1	1	1	419–510	6,120	6,120
Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
Food service supervisor II	1	1	1	419–510	6,120	6,120
Cook	12	12	12	380–463	64,889	66,030

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUPPORT AND SUBSISTENCE—Continued						
	Feeding—Continued				SALARY RANGE		
	Baker I	2	2	2	$380–463	$11,112	$11,112
	Butcher—meat cutter I	1	1	1	380–463	5,556	5,556
	Food service supervisor I	1	1	1	345–419	5,028	5,028
	Assistant cook	2.9	3	3	313–380	13,680	13,680
	Food service assistant II	2.9	5	5	313–380	21,615	22,422
	Food service assistant I	27.3	29	29	284–345	112,141	115,186
	Clothing:						
	Shoemaker	1	1	1	463–562	6,744	6,744
	Seamer-seamstress	1	1	1	380–463	5,556	5,556
	Assistant seamstress	3.9	4	4	298–362	16,140	16,520
	Housekeeping:						
	Supervising housekeeper I	1	1	1	362–440	5,280	5,280
	Janitor	5.9	8	8	329–399	35,628	36,438
	Laundry:						
	Laundry supervisor II	1	1	1	463–562	6,744	6,744
	Laundry supervisor I	1	1	1	380–463	5,556	5,556
	Laundryman	10.2	14	14	329–399	63,480	64,894
	Laundress	4.9	5	5	313–380	21,656	22,045
	Laundry assistant	20.9	19	19	284–345	72,459	74,970
	Totals, Authorized Positions	108.7	117	117	$494,526	$532,292	$543,185
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
	Supervisor of building trades	1	1	1	590–683	8,196	8,196
	Painter II	1	1	1	562–619	7,428	7,428
	Carpenter I	2	3	3	536–590	20,592	20,904
	Painter I	3.7	4	4	536–590	28,236	28,320
	Plumber I	3	3	3	536–590	21,240	21,240
	Fusion welder	1	1	1	536–590	6,856	7,080
	Mason	1	1	1	536–590	6,772	7,080
	Locksmith	1	1	1	536–590	7,080	7,080
	Upholsterer	–	1	1	463–562	5,556	5,832
	Building maintenance man	2.7	4	4	463–510	23,490	24,048
	Maintenance of Grounds:						
	Supervising groundsman II	0.6	1	1	536–650	7,645	7,800
	Supervising groundsman I	0.4	–	–	486–590	–	–
	Lead groundsman	1	1	1	419–510	5,671	5,952
	Groundsman	7.5	10.5	10.5	399–440	54,204	54,576
	Light, Heat and Power:						
	Chief engineer I	1	1	1	590–683	8,196	8,196
	Electrician I	2	3	3	536–590	20,592	20,904
	Steamfitter	1	1	1	536–590	7,080	7,080
	Stationary engineer	2.9	3	3	536–590	21,240	21,240
	Refrigeration engineman	1	1	1	536–590	7,080	7,080
	Stationary fireman	5	5	5	486–536	32,160	32,160
	Water and Sewage:						
	Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
	Fire Protection:						
	Institution fire marshal	1	1	1	536–650	7,800	7,800
	Institution fireman	1	1	1	440–536	6,432	6,432
	Institution fire fighter—part-time and relief	1.7	1.7	1.7	440–536	11,560	11,560
	Motor Vehicles:						
	Automobile mechanic	1	1	1	536–619	7,080	7,080
	Automotive equipment operator I	10	10	10	463–510	60,984	61,200
	Security Force:						
	Security officer II	1	1	1	399–486	5,625	5,832
	Security officer I	4	4	4	345–419	18,677	19,359
	Totals, Authorized Positions	60.5	68.2	68.2	$403,688	$435,868	$439,855
	GRAND TOTALS, AUTHORIZED POSITIONS	1,172.4	1,300	1,300	$6,024,877	$6,804,747	$7,011,023

Department of Mental Hygiene

SONOMA STATE HOSPITAL

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
ADMINISTRATION						
Executive:						
Superintendent and medical director	1	1	1	SALARY RANGE $1,490–1,707	$20,400	$20,400
Administrative assistant II	1	1	1	717–870	8,604	9,036
Secretary I	1	1	1	463–562	6,744	6,744
Medical Records and Clerical:						
Medical records librarian	1	1	1	536–619	7,428	7,428
Supervising clerk I	1	1	1	463–562	5,976	6,276
Senior clerk	–	1	1	399–486	4,788	5,028
Senior typist-clerk	1.7	2	2	399–486	11,572	11,664
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior file clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	20.9	20	20	345–440	101,884	102,971
Intermediate stenographer	12.1	12	12	362–440	62,424	62,773
Intermediate clerk	3	3	3	345–419	14,984	15,084
Business Services:						
Hospital business administrator	1	1	1	960–1,166	13,552	13,992
Senior stenographer	1	1	1	399–486	5,832	5,832
Student professional assistant	0.8	1	1	298–362	3,666	3,852
Fiscal Section:						
Accounting officer III	1	1	1	717–870	10,440	10,440
Property clerk II	1	1	1	486–590	7,080	7,080
Accountant I	1	1	1	463–590	7,080	7,080
Senior account clerk	3	3	3	399–486	17,174	17,450
Accounting technician II	0.9	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	9,958	10,413
Bookkeeping machine operator I	1	1	1	345–419	5,028	5,028
Intermediate account clerk	4.2	4	4	345–419	20,032	20,112
Personnel Section:						
Personnel officer I	0.5	1	1	753–914	10,968	10,968
Hospital personnel officer	0.5	–	–	717–870	–	–
Training assistant	1	1	1	590–717	7,707	8,097
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	–	1	1	399–486	4,788	5,028
Intermediate typist-clerk	3	3	3	345–440	15,084	15,084
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Intermediate clerk	1	–	–	345–419	–	–
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Service, Supply and Clerical:						
Service and supply officer II	1	1	1	650–790	9,480	9,480
Service and supply officer I	0.6	–	–	590–717	–	–
Storekeeper III	1	1	1	536–650	7,614	7,800
Storekeeper I	2	2	2	419–510	11,580	11,952
Intermediate typist-clerk	2.1	2	2	345–440	9,426	9,645
Intermediate clerk	4	4	4	345–419	19,853	20,092
Communications Section:						
Supervising telephone operator	1	1	1	362–440	5,280	5,280
Telephone operator	6	6	6	329–399	27,353	27,998
Pro rata share of personal services of Office of Agency Administrator	–	–	–	(2,034)	–	–
Totals, Authorized Positions	89.3	89	89	$510,372	$513,607	$519,935
CARE AND WELFARE						
Medical Care:						
Associate superintendent, medical services	–	1	1	$1,419–1,650	$17,028	$17,880
Assistant superintendent, psychiatric service	1.5	2	2	1,286–1,642	34,352	36,068
Chief of professional education	1	1	1	1,286–1,642	18,102	19,002
Assistant superintendent, general medical and surgical services	1	2	2	1,286–1,642	35,133	35,916
Senior physician	1	1	1	1,166–1,490	17,880	17,880
Senior psychiatrist	0.3	5	5	1,166–1,490	72,996	75,828
Physician and surgeon II	15.2	11	11	1,058–1,419	172,978	175,616
Staff psychiatrist	4.7	2	2	1,058–1,419	32,424	32,424
Career psychiatric resident—physician and surgeon II	–	3	3	1,058–1,419	45,120	45,756
Pathologist	1	1	1	1,111–1,419	17,028	17,028
Dentist III	1	1	1	1,111–1,351	16,212	16,212
Dentist II	2	2	2	1,008–1,225	29,400	29,400
Clinical psychologist III	1	1	1	790–960	11,520	11,520
Psychiatric resident II	1.6	6	6	510–914	40,548	42,600
Associate microbiologist	1	1	1	717–870	10,440	10,440
Pharmacist II	1	1	1	790–870	10,440	10,440

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE—Continued						
	Medical Care—Continued				SALARY RANGE		
	Clinical psychologist II	5.6	12	12	$717–870	$110,100	$114,048
	Pharmacist I	1	1	1	753–829	9,948	9,948
	Chiropodist	1	1	1	650–790	9,480	9,480
	Assistant microbiologist	1	1	1	619–753	9,036	9,036
	Supervising clinical laboratory technologist	1	1	1	590–717	8,604	8,604
	Nurse—anesthetist	1	1	1	562–683	8,196	8,196
	Physical therapist II	1	1	1	562–683	8,196	8,196
	Senior clinical laboratory technologist	1	–	–	536–650	–	–
	Clinical psychologist I	1	–	–	590–650	–	–
	Librarian III	1	1	1	510–619	7,428	7,428
	Clinical laboratory technologist	2.9	4	4	510–590	26,946	27,576
	Physical therapist I	1.5	2	2	486–590	13,330	13,642
	Medical intern	0.8	–	–	463–562	–	–
	Electroencephalographic technician	0.9	1	1	419–510	5,154	5,418
	X-ray technician	2	2	2	419–510	12,240	12,240
	Medical student assistant	0.7	–	–	362–510	–	–
	Psychiatric technician—chiropodist assistant	1	1	1	345–440	5,028	5,028
	Dental assistant	3	3	3	329–399	13,704	14,269
	Laboratory assistant I	0.3	–	–	298–362		
	Student professional assistant	3.9	1	1	298–362	3,666	3,852
	Professional intern—10	–	–	–	Maintenance only	–	–
	Nursing and Personal Care:						
	Superintendent of nursing services	1	1	1	753–914	10,968	10,968
	Assistant superintendent of nursing services—registered nurse	2.8	3	3	590–717	25,812	25,812
	Psychiatric nursing education director	2	2	2	590–717	16,834	17,208
	Assistant superintendent of nursing services—psychiatric technician	2	2	2	590–717	17,174	17,208
	Public health nurse II	1	1	1	562–683	8,196	8,196
	Supervising psychiatric nurse	11.9	12	12	536–650	91,355	92,203
	Senior psychiatric nurse	18.9	23	23	486–590	158,060	159,624
	Supervising psychiatric technician	19.3	20	20	486–590	138,278	139,890
	Psychiatric nurse	28	110	110	463–536	649,116	671,718
	Senior psychiatric technician II	25.8	25	25	419–536	152,288	153,408
	Graduate nurse	15.6	–	–	440–510	–	–
	Senior psychiatric technician I	102.1	75	75	380–486	407,013	412,215
	Barbershop manager	1	1	1	380–463	5,556	5,556
	Beauty shop manager	1	1	1	380–463	4,908	5,154
	Psychiatric technician	756.5	790	790	345–440	3,797,797	3,882,312
	Psychiatric technician—trainee	202.5	198	198	298–329	798,738	776,424
	Surgery—Central Supply—Clinics:						
	Surgical nurse II	1	1	1	486–590	7,080	7,080
	Surgical nurse I	2.2	3	3	463–536	17,664	18,384
	Graduate nurse	0.4	1	1	440–510	6,024	6,120
	Intermediate stenographer	0.9	1	1	362–440	4,698	4,928
	Psychiatric technician	5.9	6	6	345–440	30,008	30,168
	Rehabilitation Therapy:						
	Supervisor of rehabilitation services	0.9	1	1	650–790	9,443	9,480
	Catholic chaplain	1	1	1	619–753	8,592	8,928
	Protestant chaplain	1	1	1	619–753	9,036	9,036
	Assistant supervisor of rehabilitation services	3	3	3	536–650	22,680	23,028
	Coordinator of volunteer services	1	1	1	536–650	7,800	7,800
	Librarian II	0.7	1	1	463–562	5,740	6,024
	Occupational therapist	2.7	3	3	463–562	18,600	19,192
	Industrial therapist	1	1	1	463–562	6,744	6,744
	Music therapist	1	1	1	463–562	6,744	6,744
	Recreation therapist	8.4	9	9	463–562	54,516	56,912
	Psychiatric technician—group leader	4.3	5	5	345–440	24,606	24,816
	Student professional assistant	0.5	–	–	298–362	–	–
	Motion picture operator—part-time	0.2	0.2	0.2	2.81–2.92 hr	1,216	1,216
	Education:						
	School principal, hospital for the mentally retarded	1	1	1	829–1,008	12,096	12,096
	Speech correction teacher	1.4	2	2	†	16,832	17,173
	Teacher of cerebral palsied children	0.8	1	1	†	9,036	9,036
	Elementary teacher	8.4	8	8	†	72,676	74,484
	Teacher of mentally defective deaf children	2.1	2	2	†	17,655	18,045
	Music teacher	1	1	1	†	9,948	9,948
	Teacher of mentally retarded children	9.9	12	12	†	100,246	102,887
	Arts and crafts teacher	1	1	1	†	9,948	9,948
	Instructor in recreation and physical education	1	1	1	†	9,948	9,948
	Student professional assistant	2.1	2	2	298–362	7,332	7,704

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE—Continued						
	Social Service:						
	Supervising psychiatric social worker II	1	1	1	SALARY RANGE $717–870	$10,440	$10,440
	Supervising psychiatric social worker I	1	1	1	650–790	9,480	9,480
	Senior psychiatric social worker	8.7	13	13	590–717	101,037	104,241
	Junior psychiatric social worker	2.9	–	–	510–590	–	–
	Student professional assistant	1.3	–	–	298–362	–	–
	Preadmission and Diagnostic Clinic:						
	Physician and surgeon II	0.8	1	1	1,058–1,419	17,028	17,028
	Clinical psychologist II	1	1	1	717–870	10,358	10,440
	Senior psychiatric social worker	2	2	2	590–717	17,208	17,208
	Graduate nurse	–	1	1	440–510	5,418	5,694
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	0.9	1	1	345–440	4,617	4,848
	Psychiatric technician	0.8	–	–	345–440	–	–
	Research: [a]						
	Chief of research	1	1	1	1,286–1,642	17,738	18,620
	Research psychologist	1	1	1	870–1,058	11,428	12,000
	Intermediate typist-clerk	1.5	1	1	345–440	5,028	5,028
	Intermediate stenographer	1	1	1	362–440	5,175	5,280
	Totals, Authorized Positions	1,347	1,434.2	1,434.2	$7,133,473	$7,782,353	$7,972,875
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Food administrator II	1	1	1	$650–790	$9,480	$9,480
	Food administrator I	1	1	1	510–619	6,276	6,588
	Supervising cook II	1	1	1	486–590	7,080	7,080
	Supervising cook I	3	3	3	419–510	18,360	18,360
	Baker II	1	1	1	419–510	6,120	6,120
	Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
	Food service supervisor II	1	1	1	419–510	6,120	6,120
	Cook	15	17	17	380–463	88,545	90,553
	Baker I	3.9	4	4	380–463	22,224	22,224
	Butcher—meat cutter I	1	1	1	380–463	5,418	5,556
	Food service supervisor I	1	1	1	345–419	4,242	4,452
	Assistant cook	5.8	4	4	313–380	16,738	17,430
	Food service assistant II	8.4	16	16	313–380	67,366	70,234
	Food service assistant I	40.7	36	36	284–345	135,262	140,427
	Clothing:						
	Shoemaker	1	1	1	463–562	6,744	6,744
	Seamer-seamstress	2	2	2	380–463	11,112	11,112
	Assistant seamstress	5	5	5	298–362	21,276	21,468
	Housekeeping:						
	Supervising housekeeper II	1	1	1	419–510	6,120	6,120
	Janitor	4.8	6	6	329–399	27,234	27,636
	Housekeeper	4.7	5	5	329–399	23,196	23,394
	Laundry:						
	Laundry supervisor II	0.2	1	1	463–562	5,602	5,880
	Laundry supervisor I	1.8	1	1	380–463	5,556	5,556
	Laundryman	15.3	29	29	329–399	125,159	129,191
	Laundress	14.3	11	11	313–380	45,820	47,372
	Laundry assistant	25.5	17	17	284–345	62,736	65,688
	Totals, Authorized Positions	160.4	167	167	$704,040	$739,906	$760,905
	PLANT OPERATION						
	Maintenance of Structures:						
	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
	Supervisor of building trades	1	1	1	590–683	8,196	8,196
	Carpenter II	1	1	1	562–619	7,428	7,428
	Painter II	2	2	2	562–619	14,856	14,856
	Carpenter I	2.9	3	3	536–590	20,592	20,904
	Painter I	5.8	6	6	536–590	42,014	42,340
	Plumber I	3	3	3	536–590	21,184	21,240
	Sheet metal worker	1	1	1	536–590	6,772	7,080
	Fusion welder	1	1	1	536–590	7,080	7,080
	Mason	1	1	1	536–590	7,080	7,080
	Locksmith	1	1	1	536–590	7,080	7,080
	Machinist	0.7	1	1	536–590	6,588	6,912
	Upholsterer	1	1	1	463–562	6,744	6,744
	Building maintenance man	3.2	3	3	463–510	18,360	18,360

[a] All research positions financed from special research appropriations.

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PLANT OPERATION—Continued						
	Maintenance of Grounds:				SALARY RANGE		
	Supervising groundsman II	1	1	1	$536–650	$7,800	$7,800
	Groundsman	6	6	6	399–440	31,575	31,680
	Light, Heat and Power:						
	Chief engineer I	1	1	1	590–683	8,196	8,196
	Electrician II	0.9	1	1	562–619	7,428	7,428
	Electrician I	3	3	3	536–590	21,240	21,240
	Steamfitter	1.7	2	2	536–590	14,160	14,160
	Stationary engineer	4	4	4	536–590	28,096	28,320
	Refrigeration engineman	1	1	1	536–590	7,080	7,080
	Stationary fireman	5	5	5	486–536	32,160	32,160
	Building maintenance man	3	3	3	463–510	18,360	18,360
	Water and Sewage:						
	Building maintenance man	1	1	1	463–510	6,120	6,120
	Fire Protection:						
	Institution fire marshal	1	1	1	536–650	7,800	7,800
	Institution fireman	2	2	2	440–536	12,864	12,864
	Institution fire fighter — part-time and relief	1.3	1.3	1.3	440–536	8,840	8,840
	Motor Vehicles:						
	Automobile mechanic	1	2	2	536–619	13,512	13,824
	Automotive equipment operator II	1	1	1	510–562	6,744	6,744
	Automotive equipment operator I	13	13	13	463–510	79,560	79,560
	Mechanic's helper	1	–	–	419–463	–	–
	Security Force:						
	Correctional sergeant	1	1	1	486–590	5,832	6,120
	Security officer I	4	4	4	345–419	19,464	19,682
	Totals, Authorized Positions	78.5	79.3	79.3	$526,625	$521,773	$524,246
	FARMING AND PROCESSING						
	Head farmer II	1	1	1	$510–619	$7,428	$7,428
	Dairyman	0.8	1	1	536–650	7,024	7,370
	Hog ranch operator	1	1	1	440–536	6,432	6,432
	Assistant dairyman	0.9	1	1	440–536	6,354	6,432
	Tractor operator-laborer	1	1	1	486–536	6,432	6,432
	Milker	6.8	7	7	399–486	38,899	39,697
	Assistant hog ranch operator	1	1	1	362–440	5,280	5,280
	Farm hand	2.9	3	3	345–399	14,364	14,364
	Totals, Authorized Positions	15.4	16	16	$80,477	$92,213	$93,435
	GRAND TOTALS, AUTHORIZED POSITIONS	1,690.6	1,785.5	1,785.5	$8,954,987	$9,649,852	$9,871,396

DEPARTMENT OF PUBLIC HEALTH

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF ADMINISTRATION						
	Executive Office:				SALARY RANGE		
	Director	1	1	1	$21,499	$21,499	$21,499
	Deputy director	1	1	1	1,564–1,707	20,484	20,484
	Assistant director	1	1	1	1,490–1,707	20,484	20,484
	Secretary II	1	1	1	510–619	7,428	7,428
	Senior stenographer	1.3	2	2	399–486	10,645	11,181
	Intermediate stenographer	1.4	1	1	362–440	5,133	5,280
	Divisional Administration:						
	Chief	1	1	1	1,111–1,351	16,212	16,212
	Assistant chief	0.4	1	1	1,008–1,225	13,992	14,700
	Information officer II	1	1	1	829–1,008	12,048	12,096
	Associate administrative analyst	1	1	1	717–870	9,597	10,071
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	2	1	1	362–440	5,280	5,280
	Junior typist-clerk	0.1	–	–	313–380	–	–
	Bureau of Accounting Services:						
	Accounting officer III	0.4	1	1	717–870	8,784	9,221
	Accounting officer II	0.6	1	1	590–717	7,080	7,428
	Accounting technician III	3.3	4	4	463–562	25,788	26,064
	Senior clerk	0.5	1	1	399–486	5,832	5,832
	Accounting technician II	1.8	2	2	399–486	9,942	10,446
	Senior typist-clerk	0.2	1	1	399–486	4,788	5,028
	Bookkeeping machine operator II	0.7	2	2	380–463	10,173	10,404
	Bookkeeping machine operator I	1.2	–	–	345–419	–	–
	Intermediate account clerk	1.6	1	1	345–419	4,470	4,693
	Intermediate typist-clerk	9.6	11	11	345–440	51,175	52,785
	Intermediate clerk	1	1	1	345–419	4,344	4,560
	Temporary help	–	0.2	0.2	(–)	900	900
	Bureau of Administrative Services:						
	Administrative service officer II	0.6	–	–	914–1,111	–	–
	Business service officer III	1	1	1	717–870	10,440	10,440
	Consultant in hospital administration	0.4	–	–	683–829	–	–
	Business service officer I	2.6	3	3	590–717	23,935	24,705
	Chief engineer I	1	1	1	590–683	8,163	8,196
	Storekeeper II	1	1	1	486–619	7,080	7,080
	Property inspector	1	1	1	510–619	7,428	7,428
	Painter I	1	2	2	536–590	13,512	13,824
	Electrician I	2	2	2	536–590	14,160	14,160
	Stationary engineer	6.9	7	7	536–590	48,972	49,560
	Refrigeration engineman	1	1	1	536–590	7,080	7,080
	Supervising clerk I	1.1	1	1	463–562	6,744	6,744
	Duplicating machine supervisor I	1	1	1	419–510	6,120	6,120
	Supervising telephone operator II	1	1	1	419–510	6,120	6,120
	Janitor foreman II	1	1	1	419–510	6,120	6,120
	Building maintenance man	4	4	4	463–510	24,480	24,480
	Senior clerk	3.1	4	4	399–486	22,284	22,524
	Senior stenographer [a, b]	2.3	4	4	399–486	21,564	22,064
	Window cleaner	1	1	1	399–486	5,154	5,418
	Stock clerk [b]	4.9	6	6	380–463	31,766	32,244
	Teletypewriter operator	–	1	1	380–463	4,674	4,908
	Groundsman	0.9	1	1	399–440	5,133	5,280
	Intermediate typist-clerk [c]	17.1	19	19	345–440	87,315	90,537
	Intermediate stenographer [d]	12.2	14	14	362–440	68,697	70,833
	Duplicating machine operator II	4	4	4	345–440	20,101	20,658
	Intermediate clerk	5.4	6	6	345–419	27,772	28,654
	Watchman	1.7	2	2	345–419	10,056	10,056
	Junior stenographer	0.2	1	1	329–399	4,076	4,276
	Telephone operator	1.9	2	2	329–399	8,979	9,186
	Janitor	20.8	21.5	21.5	329–399	99,724	100,945
	Laboratory assistant II	1	1	1	329–399	4,788	4,788
	Junior typist-clerk [e]	1	2	2	313–380	7,816	8,201
	Duplicating machine operator I	0.4	–	–	313–380	–	–
	Junior clerk	1.1	1.5	1.5	298–362	5,621	5,906
	Temporary help	2.1	1.4	1.4	(13,360)	8,707	8,707
	Audit Unit:						
	Supervising governmental auditor I	1	1	1	790–960	10,704	11,244
	Governmental auditor III	1	–	–	717–870	–	–
	Governmental auditor II	4.9	4	4	590–717	30,964	32,526
	Auditor I	0.1	–	–	463–650	–	–
	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028

[a] One position transferred from Crippled Children Services for administrative purposes in 1962-63.
[b] One position transferred from Motor Vehicle Emissions Facility in 1963-64.
[c] Three positions transferred from Motor Vehicle Emissions Facility and 1 position transferred from Bureau of Hospitals for administrative purposes in 1963-64.
[d] One position transferred from Bureau of Radiological Health and 0.5 position transferred from Division of Laboratories for administrative purposes in 1963-64.
[e] One position established in 1963-64 to serve the San Diego and South San Joaquin hospital regional planning committee as authorized by Chapter 2032, Statutes of 1963.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF ADMINISTRATION—Continued**						
3							
4							
5	Bureau of Personnel and Training:				SALARY RANGE		
6	Personnel officer III	1	1	1	$914–1,111	$13,332	$13,332
7	Associate personnel analyst	0.8	1	1	717–870	8,604	9,036
8	Training officer II	–	1	1	870–1,058	10,968	11,520
9	Training officer I	1	–	–	717–870	–	–
10	Assistant personnel analyst	1.3	1	1	590–717	7,428	7,800
11	Supervising clerk I	1	1	1	463–562	6,744	6,744
12	Senior typist-clerk	0.8	1	1	399–486	4,788	5,028
13	Senior stenographer	2	2	2	399–486	10,630	11,112
14	Intermediate typist-clerk	4.1	4	4	345–440	17,821	18,459
15	Intermediate stenographer	2	2	2	362–440	9,941	10,329
16	Junior typist-clerk	–	–	–	313–380	–	–
17	Special Projects Unit:						
18	Assistant budget analyst	1.8	2	2	590–717	14,334	15,042
19	Intermediate typist-clerk	1	1	1	345–440	4,470	4,693
20	Bureau of Vital Statistics and Data Processing:						
21							
22	Chief	1	1	1	914–1,111	13,332	13,332
23	General Health Statistics:						
24	Applied science programmer III	0.8	2	2	753–914	18,072	18,960
25	Accounting-tabulating machine supervisor III	1	1	1	717–870	10,440	10,440
26	Associate public health statistician	0.3	3	3	717–870	25,920	27,219
27	Applied science programmer II	0.6	1	1	619–753	8,130	8,570
28	Accounting-tabulating machine supervisor II	1	1	1	590–717	7,738	8,130
29	Assistant public health statistician	1.9	3	3	590–717	21,712	22,788
30	Applied science programmer I	0.9	–	–	510–619		
31	Accounting-tabulating machine supervisor I	1	1	1	486–590	7,080	7,080
32	Graphic artist	2	2	2	463–562	13,488	13,488
33	Supervising clerk I	1	1	1	463–562	6,744	6,744
34	Senior tabulating machine operator	2	2	2	419–510	12,240	12,240
35	Key punch supervisor I	1.9	2	2	399–486	10,700	11,644
36	Public health statistician trainee	0.2	–	–	440–486		
37	Senior typist-clerk	2	3	3	399–486	15,992	16,508
38	Tabulating machine operator	6.9	7	7	380–463	38,869	38,731
39	Intermediate stenographer	2.2	2	2	362–440	9,547	10,025
40	Intermediate typist-clerk	11.8	12	12	345–440	56,393	58,246
41	Key punch operator	16.1	19	19	345–419	91,182	92,590
42	Junior typist-clerk	1.5	2	2	313–380	7,864	8,248
43	Key punch operator—trainee	2.2	–	–	313–345	–	–
44	Temporary help	8.1	0.6	0.6	(53,217)	3,920	3,920
45	Vital Records:						
46	Associate public health statistician	0.6	1	1	717–870	8,604	9,036
47	Assistant public health statistician	0.5	1	1	590–717	7,080	7,428
48	Supervising clerk I	2.6	4	4	463–562	25,520	26,404
49	Supervising photocopyist	1	1	1	419–510	6,120	6,120
50	Senior clerk	–	1	1	399–486	4,788	5,028
51	Senior typist-clerk	2.3	2	2	399–486	10,620	10,860
52	Intermediate typist-clerk	20.9	21	21	345–440	102,903	103,854
53	Intermediate stenographer	1	–	–	362–440	–	–
54	Intermediate clerk	16.8	18	18	345–419	86,166	88,019
55	Intermediate file clerk	3.8	3	3	345–419	15,084	15,084
56	Junior typist-clerk	1	1	1	313–380	4,560	4,560
57	Junior clerk	2.2	2	2	298–362	8,085	8,276
58	Pro rata share of salaries of Office of Agency Administrator	–	–	–	(1,983)	–	–
59							
60	Totals, Authorized Positions	285.7	301.2	301.2	$1,642,274	$1,731,040	$1,770,615
61							
62	**DIVISION OF ALCOHOLIC REHABILITATION**						
63							
64	Chief	0.9	1	1	$1,351–1,650	$16,212	$17,028
65	Assistant chief	0.8	1	1	1,225–1,642	15,310	16,082
66	Public health medical officer III	–	1	1	1,166–1,490	13,992	14,700
67	Senior social research technician	1	1	1	870–1,058	12,696	12,696
68	Associate social research technician	2	2	2	717–870	20,757	20,880
69	Associate public health statistician	1	1	1	717–870	10,317	10,440
70	Information officer I	1	1	1	683–829	9,948	9,948
71	Health education consultant	1	1	1	650–790	9,480	9,480
72	Medical social work consultant I	0.9	1	1	619–753	9,036	9,036
73	Assistant research technician	0.3	1	1	590–717	7,167	7,521
74	Assistant public health statistician	1.5	1	1	590–717	8,604	8,604
75	Senior psychiatric social worker	1	1	1	590–717	8,604	8,604
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DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF ALCOHOLIC REHABILITATION—Continued						
				SALARY RANGE		
Junior research technician	0.7	–	–	$486–590	–	–
Junior public health statistician	2.3	4	4	486–590	$24,432	$25,676
Senior typist-clerk	2.8	3	3	399–486	16,360	16,692
Intermediate typist-clerk	4	5	5	345–440	24,066	24,500
Intermediate stenographer	2	2	2	362–440	10,455	10,560
Intermediate clerk	1	1	1	345–419	5,028	5,028
Temporary help	0.8	0.5	0.5	(5,218)	3,216	3,216
Totals, Authorized Positions	25	28.5	28.5	$198,535	$225,680	$230,691
DIVISION OF COMMUNITY HEALTH SERVICES						
Divisional Administration:						
Chief	1	1	1	$1,351–1,650	$19,800	$19,800
Assistant chief	1	1	1	1,286–1,642	19,704	19,704
Assistant chief, administrative	0.8	1	1	914–1,111	11,952	12,546
Regional medical coordinator	3	3	3	1,225–1,564	55,638	56,304
Supervising stenographer I	1	1	1	463–562	6,744	6,744
Senior stenographer	3	3	3	399–486	17,496	17,496
Intermediate typist-clerk	0.9	1	1	345–440	4,242	4,452
Temporary help	2	2	2	(15,009)	15,595	15,595
Bureau of Health Education:						
Chief	1	1	1	914–1,111	13,332	13,332
Assistant chief	0.6	1	1	717–870	8,604	9,036
Health education consultant	6	7	7	650–790	61,563	63,685
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	6.3	6	6	345–440	29,168	29,810
Junior typist-clerk	0.4	1	1	313–380	3,916	4,108
Temporary help	0.6	0.9	0.9	(5,922)	7,966	7,966
Bureau of Nursing:						
Chief	1	1	1	870–1,058	12,696	12,696
Assistant chief	1.5	2	2	753–914	21,162	21,672
Nursing consultant	6.9	8	8	650–790	74,160	74,556
Health facility nursing consultant	0.3	1	1	650–790	8,332	8,748
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	2	2	2	345–440	10,056	10,056
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Bureau of Public Health Social Work:						
Chief	1	1	1	829–1,008	12,096	12,096
Assistant chief	1	1	1	753–914	10,880	10,968
Medical social work consultant I	5	6	6	619–753	51,359	52,726
Senior stenographer	0.3	1	1	399–486	4,788	5,028
Intermediate stenographer	1.7	1	1	362–440	5,280	5,280
Totals, Authorized Positions	53.3	58.9	58.9	$465,904	$514,585	$522,460
DIVISION OF DENTAL HEALTH						
Chief	1	1	1	$1,351–1,650	$19,800	$19,800
Public health dental officer	3	3	3	1,008–1,351	47,856	47,856
Associate public health statistician	0.9	1	1	717–870	10,440	10,440
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	0.7	1	1	362–440	5,091	5,280
Temporary help	–	0.1	0.1	(490)	742	742
Totals, Authorized Positions	6.6	7.1	7.1	$78,954	$89,761	$89,950
DIVISION OF ENVIRONMENTAL SANITATION						
Divisional Administration:						
Chief	1	1	1	$1,286–1,564	$18,768	$18,768
Senior sanitary engineer	1	1	1	870–1,058	12,696	12,696
Consulting sanitarian	3	3	3	650–790	26,760	27,156
Secretary I	0.8	1	1	463–562	6,380	6,692
Senior stenographer	0.2	–	–	399–486	–	–
Bureau of Air Sanitation:						
Chief	1	1	1	1,166–1,419	17,028	17,028
Supervising air sanitation engineer	1.8	2	2	1,008–1,225	27,979	28,637
Senior air sanitation engineer	3.9	4	4	870–1,058	48,040	49,488
Meteorologist, air sanitation	1	1	1	829–1,008	12,000	12,096
Associate air sanitation engineer	0.8	4	4	753–914	40,854	42,251
Sanitary engineering associate	0.3	–	–	717–870	–	–
Industrial hygiene engineering associate	0.7	–	–	717–870	–	–

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF ENVIRONMENTAL SANITATION—Continued**						
3							
4					SALARY RANGE		
5	Bureau of Air Sanitation—Continued						
6	Air sanitation engineering associate	3.6	3	3	$717–870	$29,352	$30,286
7	Associate public health statistician	1	1	1	717–870	10,440	10,440
8	Health education consultant	1	1	1	650–790	9,480	9,480
9	Assistant industrial hygiene engineer	0.2	–	–	619–753	–	–
10	Assistant air sanitation engineer	0.8	1	1	619–753	9,036	9,036
11	Assistant public health statistician	1	1	1	590–717	8,604	8,604
12	Junior civil engineer	0.2	1	1	562–619	6,912	7,254
13	Instrument technician	5.2	8	8	536–619	54,005	56,076
14	Engineering student trainee	0.2	–	–	362–536	–	–
15	Senior stenographer	1	1	1	399–486	5,832	5,832
16	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
17	Intermediate stenographer	2.6	4	4	362–440	18,614	19,545
18	Junior typist-clerk	–	1	1	313–380	3,852	4,044
19	Temporary help	0.5	–	–	(3,014)	–	–
20	Bureau of Food and Drug Inspections:						
21	Chief	0.5	0.5	0.5	1,008–1,225	7,350	7,350
22	Program supervisor, special services	0.4	1	1	790–960	9,480	9,948
23	Program supervisor, food and drug						
24	inspection	1	2	2	790–960	21,948	22,764
25	Pharmacology specialist	–	1	1	790–870	10,440	10,440
26	Administrative assistant II	0.5	–	–	717–870	–	–
27	Food technology specialist	0.3	2	2	683–829	17,374	18,230
28	Food and drug inspector IV	3.9	5	5	683–829	47,596	48,960
29	Consulting sanitarian	0.8	1	1	650–790	9,480	9,480
30	Food and drug inspector III	7.6	8	8	590–717	65,698	67,880
31	Sanitarian II	1	1	1	562–683	8,163	8,196
32	Food and drug inspector II	8	14	14	510–619	91,536	94,680
33	Food and drug inspection—trainee	2.1	–	–	463–510	–	–
34	Senior typist-clerk	1	1	1	399–486	5,832	5,832
35	Senior stenographer	3	3	3	399–486	17,496	17,496
36	Intermediate typist-clerk	2.5	2	2	345–440	9,702	9,936
37	Intermediate stenographer	2.7	4	4	362–440	18,819	19,495
38	Junior stenographer	0.3	–	–	329–399	–	–
39	Junior typist-clerk	0.5	1	1	313–380	3,916	4,108
40	Temporary help	0.6	–	–	(4,216)	–	–
41	Bureau of Cannery Inspection:						
42	Chief	0.5	0.5	0.5	1,008–1,225	7,350	7,350
43	Program supervisor, cannery inspec-						
44	tion	0.5	1	1	790–960	9,948	10,440
45	Supervising cannery inspector	4.5	4	4	650–790	36,672	37,550
46	Senior cannery inspector	3.3	6	6	562–683	44,555	46,361
47	Cannery inspector	23.8	24	24	463–562	153,641	156,568
48	Senior stenographer	1	1	1	399–486	5,832	5,832
49	Cannery inspector I	–	2	2	380–463	9,348	9,816
50	Intermediate typist-clerk	2	2	2	345–440	10,056	10,056
51	Intermediate stenographer	1	1	1	362–440	4,828	5,070
52	Intermediate clerk	1	1	1	345–419	5,028	5,028
53	Intermediate account clerk	1	1	1	345–419	5,028	5,028
54	Bureau of Radiological Health:						
55	Chief	1	1	1	1,166–1,564	14,822	15,562
56	Public health medical officer III	0.1	1	1	1,166–1,490	16,348	17,170
57	Supervising health physicist	–	1	1	960–1,166	12,096	12,696
58	Senior health physicist	2.9	4	4	829–1,008	43,407	45,076
59	Associate health physicist	3.4	7	7	717–870	60,696	63,301
60	Associate statistician	1	1	1	717–870	10,440	10,440
61	Health education consultant	–	1	1	650–790	7,800	8,196
62	Assistant public health statistician	–	1	1	590–717	7,080	7,428
63	Radiation protection specialist	0.7	7	7	536–650	45,892	48,128
64	Junior public health statistician	0.5	–	–	486–590	–	–
65	Senior typist-clerk	0.8	1	1	399–486	5,832	5,832
66	Senior stenographer	1.3	2	2	399–486	10,923	11,181
67	Intermediate typist-clerk	5.1	9	9	345–440	42,161	43,131
68	Intermediate stenographer [a]	0.8	–	–	362–440	–	–
69	Temporary help	1.1	–	–	(7,317)	–	–
70	Bureau of Sanitary Engineering:						
71	Chief	1	1	1	1,166–1,419	17,028	17,028
72	Assistant chief	1	1	1	1,111–1,351	16,212	16,212
73	Supervising sanitary engineer	5	5	5	1,008–1,225	72,851	73,500
74	Senior sanitary engineer	10	10	10	870–1,058	125,184	126,360
75	Associate sanitary engineer	2.2	10	10	753–914	93,960	97,776
76	Sanitary engineering associate	6.1	6	6	717–870	61,422	62,394
77	Consulting sanitarian	–	1	1	650–790	7,800	8,196
78	Assistant sanitary engineer	10.4	11	11	619–753	91,968	94,776
79	Assistant engineering specialist —						
80	sanitary	4.6	2	2	619–753	15,135	15,897
81	Junior civil engineer	7.2	3	3	562–619	22,110	22,284
82	Sanitary engineering technician II	–	1	1	590–717	7,109	7,459
83							

[a] One position transferred to Bureau of Administrative Services for administrative purposes.

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DEPARTMENT OF PUBLIC HEALTH—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF ENVIRONMENTAL SANITATION—Continued						
Bureau of Sanitary Engineering—Continued				SALARY RANGE		
Sanitary engineering technician I	2.2	–	–	$536–650	–	–
Engineering aid II	1	1	1	440–536	$6,328	$6,432
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior typist-clerk	–	1	1	399–486	5,280	5,556
Intermediate typist-clerk	4.6	5	5	345–440	23,565	24,006
Intermediate stenographer	4	4	4	362–440	20,648	20,889
Temporary help	0.9	0.8	0.8	(5,831)	4,695	4,695
Bureau of Vector Control:						
Chief	1	1	1	960–1,166	13,992	13,992
Assistant chief	1	1	1	829–1,008	12,096	12,096
Senior sanitary engineer	1	1	1	870–1,058	12,696	12,696
Supervisor of vector research	0.8	1	1	829–1,008	9,948	10,440
Biostatistician III	0.8	1	1	753–914	9,870	10,358
Senior vector control specialist	8.7	10	10	717–870	100,469	101,827
Associate public health statistician	0.2	–	–	717–870	–	–
Health education consultant	1	1	1	650–790	9,332	9,480
Associate vector control specialist	9.3	8	8	619–753	68,462	69,639
Assistant sanitary engineer	–	1	1	619–753	7,800	8,196
Assistant vector control specialist	8	8	8	536–650	57,006	59,256
Vector control officer III	4	4	4	536–650	31,200	31,200
Junior vector control specialist	1	1	1	463–536	6,000	6,302
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1.7	2	2	345–440	10,056	10,056
Intermediate stenographer	2.9	3	3	362–440	14,330	14,782
Junior typist-clerk	0.1	–	–	313–380	–	–
Temporary help	2.5	2.5	2.5	(14,210)	14,777	14,777
Totals, Authorized Positions	234	277.3	277.3	$1,937,567	$2,268,178	$2,323,605
MOTOR VEHICLE EMISSIONS FACILITY [a]						
Manager	–	1	1	$1,111–1,351	$14,700	$15,432
Supervising motor vehicle pollution control engineer	–	1	1	1,008–1,225	13,992	14,700
Supervising air sanitation engineer	–	1	1	1,008–1,225	12,096	12,696
Supervising air pollution control specialist	–	1	1	960–1,166	13,992	13,992
Supervising air pollution control physicist	–	1	1	960–1,166	13,992	13,992
Senior motor vehicle pollution control engineer	–	3	3	870–1,058	31,320	32,904
Senior air sanitation engineer	–	1	1	870–1,058	10,440	10,968
Air pollution control specialist	–	4	4	829–1,008	43,512	45,072
Spectroscopist	–	2	2	790–960	23,040	23,040
Associate motor vehicle pollution control engineer	–	6	6	753–914	59,884	61,812
Associate air sanitation engineer	–	2	2	753–914	20,004	20,448
Assistant air sanitation engineer	–	1	1	619–753	8,196	8,604
Assistant public health chemist	–	1	1	619–753	7,428	7,800
Supervisor of tool and instrument shop	–	1	1	619–717	7,428	7,800
Senior instrument technician—air sanitation	–	1	1	590–717	7,080	7,428
Vehicle coordinator, motor vehicle pollution control device testing	–	1	1	590–717	8,604	8,604
Assistant research technician	–	1	1	590–717	7,080	7,428
Instrument technician—air sanitation	–	8	8	536–619	52,198	54,743
Power equipment mechanic	–	3	3	536–590	20,904	21,240
Automotive equipment operator I	–	2	2	463–510	11,388	11,952
Temporary help—regular	–	0.7	0.7	–	7,000	7,000
Temporary help—eye irritation panel	–	0.5	0.5	–	5,000	5,000
Totals, Authorized Positions	–	43.2	43.2		$399,278	$412,655
DIVISION OF LABORATORIES						
Chief	1	1	1	$1,225–1,650	$17,880	$17,880
Assistant chief	1	1	1	1,058–1,286	15,432	15,432
Chief, viral and rickettsial diseases laboratory	1	1	1	1,225–1,564	18,768	18,768
Chief, laboratory field services	1	1	1	1,225–1,564	18,768	18,768
Public health medical officer III	1	1	1	1,166–1,490	17,880	17,880
Chief, microbiology laboratory	–	1	1	870–1,058	10,440	10,968

[a] As approved in the 1963-64 Budget, the Department of Public Health assumed the responsibility for the operation of this facility on July 1, 1963. This facility was formerly owned and operated by the Los Angeles Air Pollution Control District. In addition to the 43.2 positions listed here, 5 clerical positions were established and transferred to the Bureau of Administrative Services for administrative purposes.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF LABORATORIES—Continued**						
3					SALARY RANGE		
4	Public health toxicologist	0.4	1	1	$870–1,058	$12,346	$12,696
5	Chief, air and industrial hygiene laboratory	0.9	1	1	870–1,058	12,296	12,696
6	Chief, branch public health laboratory	1	1	1	870–1,058	12,696	12,696
7	Chief, sanitation and radiation laboratory	1	1	1	870–1,058	12,696	12,696
8	Chief, food and drug laboratory	1	1	1	870–1,058	12,696	12,696
9	Chief, public health laboratory veterinary services	1	1	1	790–960	11,520	11,520
10	Senior microbiologist, laboratory field services	1	1	1	790–960	11,520	11,520
11	Research microbiologist	1	1	1	790–960	11,520	11,520
12	Assistant chief, air and industrial hygiene laboratory	1	1	1	790–960	11,520	11,520
13	Assistant chief, sanitation and radiation laboratory	1	1	1	790–960	11,520	11,520
14	Spectroscopist	1	1	1	790–960	11,520	11,520
15	Research chemist	2.7	3	3	790–960	31,162	32,482
16	Biostatistician III	0.8	1	1	753–914	9,369	9,831
17	Associate public health statistician	1	1	1	717–870	10,140	10,440
18	Associate microbiologist	4.9	5	5	717–870	51,060	52,036
19	Microbiologist, laboratory field services	5.8	6	6	717–870	59,898	61,569
20	Associate radiochemist	1	1	1	717–870	10,112	10,440
21	Associate public health chemist	10.9	11	11	717–870	113,359	114,231
22	Associate sanitary microbiologist	1	1	1	717–870	10,140	10,440
23	Assistant microbiologist	26.5	28	28	619–753	236,387	243,947
24	Assistant public health chemist	46.6	46	46	619–753	392,138	403,119
25	Assistant public health statistician	1.5	2	2	590–717	17,208	17,208
26	Precision electronics specialist	1	1	1	619–717	8,064	8,468
27	Junior microbiologist II	10.2	11	11	486–590	68,518	71,814
28	Junior chemist	1.1	–	–	486–590	–	–
29	Supervising clerk I	1	1	1	463–562	6,744	6,744
30	Senior stenographer	10	10	10	399–486	58,274	58,320
31	Intermediate typist-clerk	11.3	13	13	345–440	61,998	63,468
32	Intermediate stenographer [a]	7.3	8	8	362–440	39,949	41,134
33	Junior typist-clerk	1	–	–	313–380	–	–
34	Junior microbiologist I	0.1	–	–	440–486	–	–
35	Supervising animal caretaker	2	2	2	380–463	11,112	11,112
36	Supervising laboratory assistant I	4.8	5	5	380–463	26,466	26,966
37	Laboratory technical assistant	3.9	6	6	362–440	30,549	31,354
38	Laboratory assistant II	19	24	24	329–399	108,026	109,998
39	Laboratory assistant I	29.5	25	25	298–362	101,462	104,853
40	Temporary help—regular	2.7	2.6	2.6	(16,943)	15,630	15,630
41	Temporary help—student professional assistant	5.7	5.8	5.8	(46,129)	47,520	47,520
42							
43	Totals, Authorized Positions	228.6	236.4	236.4	$1,680,388	$1,756,903	$1,795,420
44							
45							
46	**DIVISION OF PREVENTIVE MEDICAL SERVICES**						
47							
48	Divisional Administration:						
49	Chief	1	1	1	$1,351–1,650	$19,800	$19,800
50	Assistant chief, medical	–	1	1	1,286–1,642	18,768	19,704
51	Assistant chief, administrative	1	1	1	914–1,111	11,856	12,446
52	Senior stenographer	2	2	2	399–486	11,664	11,664
53	Intermediate stenographer	0.9	–	–	362–440	–	–
54	Bureau of Chronic Disease Control:						
55	Chief	1	1	1	1,225–1,564	17,880	18,768
56	Assistant chief, administrative	1	1	1	717–870	9,714	10,194
57	Public health medical officer III [b]	5.3	8	8	1,166–1,490	133,531	135,760
58	Physician and surgeon II	0.7	1	1	1,058–1,419	16,892	17,028
59	Public health medical officer II	1	2	2	1,058–1,419	25,392	26,664
60	Senior public health statistician	1.8	2	2	870–1,058	23,664	24,216
61	Senior social research technician	1	1	1	870–1,058	12,696	12,696
62	Biostatistician III	1.3	2	2	753–914	20,189	20,643
63	Associate public health statistician	2.3	2	2	717–870	20,880	20,880
64	Associate social research technician	1.2	2	2	717–870	18,757	19,476
65	Food and drug inspector IV [b]	0.3	1	1	683–829	9,036	9,480
66	Assistant public health statistician	4.1	5	5	590–717	38,158	39,634
67	Assistant research technician	1.5	2	2	590–717	15,514	16,032
68	Junior research technician	0.2	–	–	486–590	–	–
69	Junior public health statistician	3.5	2	2	486–590	12,336	12,942
70	Senior clerk	1	1	1	399–486	5,832	5,832
71	Senior stenographer [b]	3	3	3	399–486	16,829	17,381
72	Intermediate typist-clerk	10.2	11	11	345–440	53,301	54,352
73	Intermediate stenographer	5.4	7	7	362–440	33,788	35,170
74	Intermediate clerk	7.8	8	8	345–419	40,224	40,224

[a] Five-tenths position transferred to the Bureau of Administrative Services for administrative purposes in 1963-64.
[b] Includes 1 position for the cancer fraud investigation program which was previously shown as a separate unit.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued						
	Bureau of Chronic Disease Control—Continued				SALARY RANGE		
	Junior stenographer	–	1	1	$329–399	$4,044	$4,242
	Junior clerk	1	1	1	298–362	4,344	4,344
	Temporary help	4.7	1.8	1.8	(32,967)	13,860	13,860
	Bureau of Communicable Diseases:						
	Chief	1	1	1	1,225–1,564	18,768	18,768
	Public health medical officer III	2.6	3	3	1,166–1,490	53,427	53,640
	Public health medical officer II	2.9	3	3	1,058–1,419	48,638	49,366
	Chief public health veterinarian	1	1	1	914–1,111	13,332	13,332
	Senior epidemiologist	–	1	1	753–914	9,036	9,480
	Public health veterinarian	2	2	2	717–870	20,880	20,880
	Associate public health statistician	1	1	1	717–870	9,870	10,358
	Nursing consultant	1	1	1	650–790	9,480	9,480
	Assistant public health statistician	2.8	2	2	590–717	17,208	17,208
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior typist-clerk	1.5	2	2	399–486	11,664	11,664
	Senior stenographer	3.4	3	3	399–486	17,496	17,496
	Intermediate typist-clerk	6.1	7	7	345–440	33,097	33,996
	Intermediate stenographer	2	2	2	362–440	10,308	10,560
	Intermediate clerk	1.3	1	1	345–419	5,028	5,028
	Junior typist-clerk	0.2	–	–	313–380	–	–
	Temporary help	2.1	2.2	2.2	(9,105)	10,146	10,146
	Bureau of Crippled Children Services:						
	Chief	1	1	1	1,225–1,564	18,768	18,768
	Assistant chief	1	1	1	753–914	10,836	10,968
	Public health medical officer III	2	2	2	1,166–1,490	35,760	35,760
	Associate public health statistician	1	1	1	717–870	10,440	10,440
	Administrative officer, medical care services	1	1	1	683–829	9,948	9,948
	Administrative officer, therapy services	1	1	1	683–829	9,948	9,948
	Nursing consultant	0.8	1	1	650–790	9,480	9,480
	Supervising physical therapist for physically handicapped children	3	3	3	650–790	28,440	28,440
	Supervising occupational therapist for physically handicapped children	2.9	3	3	650–790	26,682	27,190
	Health education consultant	1	1	1	650–790	9,480	9,480
	District administrative officer	2.4	3	3	650–790	27,193	28,033
	Assistant public health statistician	0.8	1	1	590–717	7,080	7,428
	Supervising clerk II	1	1	1	536–650	7,800	7,800
	Supervising clerk I	2	2	2	463–562	13,488	13,488
	Senior clerk	4	4	4	399–486	22,186	22,730
	Senior typist-clerk	3	4	4	399–486	22,284	22,524
	Senior stenographer [a]	1	2	2	399–486	10,620	10,860
	Intermediate typist-clerk	25.4	27	27	345–440	130,526	132,668
	Intermediate stenographer	3.5	4	4	362–440	20,667	20,931
	Intermediate clerk	3.2	3	3	345–419	14,298	14,508
	Temporary help	0.2	0.4	0.4	(1,754)	3,026	3,026
	Bureau of Hospitals:						
	Chief	1.1	1	1	1,111–1,351	13,332	13,992
	Assistant chief	1	1	1	960–1,166	13,992	13,992
	Public health medical officer III	1	1	1	1,166–1,490	17,880	17,880
	Supervising architectural adviser	1	1	1	960–1,166	13,992	13,992
	Senior mechanical engineer	1	1	1	870–1,058	12,696	12,696
	Regional chief	1	1	1	870–1,058	12,696	12,696
	Senior architectural adviser	1	1	1	829–1,008	12,096	12,096
	Chief of licensing	1	1	1	829–1,008	10,660	11,198
	Chief of planning	1	1	1	829–1,008	12,096	12,096
	Construction adviser	1.7	2	2	790–960	22,488	23,040
	Associate construction analyst	1	1	1	753–914	10,968	10,968
	Consultant in hospital planning [b]	3	5	5	753–914	48,390	50,750
	Consultant in hospital administration	1.8	2	2	683–829	18,804	19,243
	Supervising hospital field representative	4	4	4	650–790	37,037	37,735
	Physical therapy consultant	1	1	1	650–790	9,147	9,480
	Administrative assistant I	–	1	1	590–717	8,604	8,604
	Assistant public health statistician	0.2	1	1	590–717	7,080	7,428
	Hospital field representative	12	16	16	562–683	116,078	121,355
	Junior public health statistician	0.7	–	–	486–590	–	–
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk [a]	4	5	5	345–440	22,996	23,786
	Intermediate stenographer [c]	2	3	3	362–440	14,368	14,822

[a] One position transferred to the Bureau of Administrative Services for administrative purposes in 1962-63.

[b] Two positions established in 1963-64 to serve the San Diego and South San Joaquin hospital regional planning committees as authorized by Chapter 2032, Statutes of 1963.

[c] One position established in 1963-64 to serve the San Diego and South San Joaquin hospital regional planning committees as authorized by Chapter 2032, Statutes of 1963.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued**						
3							
4							
5	Bureau of Maternal and Child Health:				SALARY RANGE		
6	Chief	0.8	1	1	$1,225–1,564	$14,700	$15,432
7	Assistant chief, administrative	1	1	1	717–870	9,480	9,948
8	Public health medical officer III	2.6	2	2	1,166–1,490	35,760	35,760
9	Rural health medical consultant	–	1	1	1,166–1,490	17,170	18,028
10	Survey research specialist	0.2	1	1	870–1,058	12,696	12,696
11	Associate public health statistician	1	1	1	717–870	10,440	10,440
12	Associate social research technician	–	1	1	717–870	8,604	9,036
13	Hearing conservation specialist	1	1	1	683–829	9,948	9,948
14	Nursing consultant	1	1	1	650–790	9,480	9,480
15	Maternal health nursing consultant	1.9	2	2	650–790	18,084	18,516
16	Junior staff analyst	0.4	–	–	486–590	–	–
17	Senior stenographer	2	2	2	399–486	11,007	11,273
18	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
19	Intermediate stenographer	2	2	2	362–440	10,128	10,371
20	Intermediate clerk	1	1	1	345–419	5,028	5,028
21	Junior typist-clerk	1	1	1	313–380	4,560	4,560
22	Temporary help	3.8	1	1	(44,024)	11,389	11,389
23	Bureau of Nutrition:						
24	Chief	1	1	1	829–1,008	12,096	12,096
25	Public health medical officer III	1	1	1	1,166–1,490	17,880	17,880
26	Public health nutrition consultant	5	6	6	650–790	55,200	55,596
27	Senior stenographer	1	1	1	399–486	5,832	5,832
28	Intermediate stenographer	1	1	1	362–440	5,280	5,280
29	Temporary help	0.4	–	–	(4,127)	–	–
30	Bureau of Occupational Health:						
31	Chief	1	1	1	1,225–1,564	18,546	18,768
32	Public health medical officer III	2	3	3	1,166–1,490	49,752	50,460
33	Public health medical officer II	1.1	1	1	1,058–1,419	12,696	13,332
34	Senior industrial hygiene engineer	2.6	3	3	870–1,058	34,104	35,184
35	Associate industrial hygiene engi-						
36	neer	2.4	3	3	753–914	32,335	32,860
37	Industrial hygiene engineering asso-						
38	ciate	2	2	2	717–870	20,880	20,880
39	Associate public health statistician	0.6	1	1	717–870	10,440	10,440
40	Consulting sanitarian	1.6	2	2	650–790	17,280	17,676
41	Occupational health nursing consult-						
42	ant	2	2	2	650–790	18,960	18,960
43	Assistant public health statistician	1	1	1	590–717	8,604	8,604
44	Senior stenographer	2.9	3	3	399–486	17,174	17,450
45	Intermediate typist-clerk	3.9	4	4	345–440	20,112	20,112
46	Intermediate stenographer	5.8	6	6	362–440	30,182	30,856
47	Temporary help	0.1	–	–	(1,909)		
48	Prevention of Blindness:						
49	Project supervisor	1	1	1	870–1,058	12,696	12,696
50	Associate statistician	0.2	1	1	717–870	8,748	9,184
51	Health education consultant	1	1	1	650–790	9,480	9,480
52	Senior stenographer	1	1	1	399–486	5,832	5,832
53	Intermediate typist-clerk	0.8	1	1	345–440	4,617	4,848
54							
55	Totals, Authorized Positions	262.9	289.4	289.4	$2,185,013	$2,423,225	$2,467,660
56							
57							
58	**DIVISION OF RESEARCH**						
59							
60	Chief	1	1	1	$1,351–1,650	$19,800	$19,800
61	Assistant chief	1	1	1	1,286–1,642	19,392	19,704
62	Assistant to the chief—research plan-						
63	ning and consultation	1	1	1	1,225–1,564	18,768	18,768
64	Statistical consultant	1	1	1	1,008–1,225	14,700	14,700
65	Consultant in behavioral sciences	0.1	1	1	960–1,166	11,520	12,096
66	Senior public health statistician	0.8	1	1	870–1,058	11,382	11,952
67	Associate public health statistician	4.1	4	4	717–870	38,246	39,622
68	Assistant research technician	0.3	–	–	590–717	–	–
69	Assistant public health statistician	0.5	3	3	590–717	21,356	22,408
70	Junior public health statistician	1.1	–	–	486–590	–	–
71	Senior stenographer	2	2	2	399–486	11,664	11,664
72	Intermediate typist-clerk	0.2	1	1	345–440	4,276	4,488
73	Intermediate stenographer	2	2	2	362–440	10,476	10,560
74	Junior typist-clerk	0.8	–	–	313–380	–	–
75	Temporary help	0.3	–	–	(3,078)	–	–
76							
77	Totals, Authorized Positions	16.2	18	18	$160,247	$181,580	$185,762
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ENFORCEMENT OF KOSHER FOOD LABELING						
					SALARY RANGE		
	Kosher food law representative	1	1	1	$619–753	$9,036	$9,036
	Totals, Authorized Positions	1	1	1	$9,036	$9,036	$9,036
	GRAND TOTALS, AUTHORIZED POSITIONS	1,113.3	1,261	1,261	$8,357,918	$9,599,266	$9,807,854
	MOTOR VEHICLE POLLUTION CONTROL BOARD						
	Executive officer	1	1	1	$1,286–1,564	$18,768	$18,768
	Assistant to the executive officer	1	1	1	717–870	9,480	9,948
	Supervising engineer	1	1	1	1,008–1,225	14,346	14,700
	Senior engineer	2	2	2	870–1,058	24,032	24,600
	Associate engineer	3	3	3	753–914	30,084	31,028
	Information officer I	1	1	1	683–829	9,948	9,948
	Assistant statistician	1	1	1	590–717	8,604	8,604
	Senior stenographer	–	1	1	399–486	5,280	5,556
	Intermediate stenographer	2	1	1	362–440	4,636	4,868
	Intermediate typist-clerk	3	3	3	345–440	13,979	14,678
	Temporary help	0.3	0.6	0.6	(2,137)	4,000	4,000
	Totals, Authorized Positions	15.3	15.6	15.6	$135,858	$143,157	$146,698
	ASSISTANCE TO COUNTIES WITHOUT LOCAL HEALTH DEPARTMENTS						
	Chief	1	1	1	$1,225–1,564	$18,768	$18,768
	Public health medical officer III	1	1	1	1,166–1,490	17,880	17,880
	Supervisor of sanitation	1	1	1	717–870	10,440	10,440
	Public health nursing supervisor	1	1	1	717–870	10,440	10,440
	Health education consultant	0.9	1	1	650–790	8,064	8,468
	Sanitarian III	3.3	4	4	619–753	34,188	35,144
	Public health nurse III	2.7	4	4	619–753	35,568	36,144
	Sanitarian II	13.7	20	20	562–683	150,162	154,542
	Public health nurse II	11.9	22	22	562–683	162,199	167,442
	Public health nurse I	0.1	–	–	510–619	–	–
	Graduate nurse	1.7	1	1	440–510	6,120	6,120
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	1	1	1	345–440	4,310	4,524
	Totals, Authorized Positions	40.3	58	58	$331,696	$463,971	$475,744
	ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO CONTROL						
	Senior vector control specialist	3.2	4	4	$717-870	$40,541	$40,995
	Associate vector control specialist	1	1	1	619–753	9,036	9,036
	Assistant vector control specialist	4	5	5	536–650	34,628	36,343
	Junior vector control specialist	3	2	2	463–536	12,864	12,864
	Temporary help	0.3	–	–	(3,649)	–	–
	Totals, Authorized Positions	11.5	12	12	$90,906	$97,069	$99,238

Department of Rehabilitation

GENERAL ACTIVITIES

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF DEPARTMENTAL ADMINISTRATION** [a]						
3							
4	**EXECUTIVE**						
5					SALARY RANGE		
6	Director	–	1	1	$19,101	$14,326	$19,101
7	Deputy director	–	1	1	1,166–1,419	11,574	16,017
8	Secretary I	–	1	1	463–562	4,590	6,354
9	Senior stenographer	–	1	1	399–486	3,960	5,487
10							
11	Totals, Authorized Positions	–	4	4	–	$34,450	$46,959
12							
13							
14	**ADMINISTRATIVE SERVICES**						
15							
16	Administrative service officer II	–	1	1	$914–1,111	$9,999	$13,332
17	Junior staff analyst	–	1	1	486–590	3,159	5,976
18	Senior stenographer	–	1	1	399–486	3,960	5,487
19	Fiscal:						
20	Accounting officer III	–	1	1	717–870	6,452	8,928
21	General accountant III	–	1	1	717–870	6,963	9,675
22	Accounting officer II	–	1	1	590–717	6,453	8,004
23	Property clerk I	–	1	1	419–510	4,590	6,120
24	Accounting technician II	–	2	2	399–486	8,748	11,664
25	Senior account clerk	–	2	2	399–486	7,920	10,974
26	Senior clerk	–	1	1	399–486	4,374	5,832
27	Intermediate typist-clerk	–	4	4	345–440	13,905	19,088
28	Intermediate account clerk	–	1	1	345–419	3,420	4,731
29	Intermediate clerk	–	3	3	345–419	10,318	13,954
30	Bookkeeping machine operator I	–	1	1	345–419	2,743	5,028
31	Temporary help	–	0.5	0.5		1,500	2,000
32	Personnel:						
33	Personnel officer I	–	1	1	753–914	6,777	9,369
34	Senior typist-clerk	–	1	1	399–486	3,960	5,487
35	Intermediate typist-clerk	–	2	2	345–419	7,542	10,056
36							
37	Totals, Authorized Positions	–	25.5	25.5	–	$112,783	$156,305
38							
39	**Totals, Division of Departmental Administration**	–	29.5	29.5	–	$147,233	$203,264
40							
41							
42							
43	**DIVISION OF VOCATIONAL REHABILITATION**						
44							
45	**ADMINISTRATION**						
46							
47	Chief	1	1	1	$1,058–1,286	$15,432	$15,432
48	Assistant chief	1	1	1	914–1,111	13,332	13,332
49	State medical consultant	1	1	1	1,225–1,490	17,880	17,880
50	Rehabilitation services consultant	1	1	1	829–1,008	12,096	12,096
51	Program supervisor	2	2	2	829–1,008	24,192	24,192
52	Rehabilitation workshop consultant	1	1	1	829–1,008	12,096	12,096
53	Physical restoration services consultant	1	1	1	790–960	11,520	11,520
54	Associate statistician	1	1	1	717–870	10,440	10,440
55	Supervising vocational rehabilitation counselor II	11	11	11	717–870	114,840	114,840
56	Supervisor of vocational rehabilitation, Services for the Blind	0.5	0.5	0.5	717–870	5,220	5,220
57	Supervising typist-clerk I	1	1	1	463–562	6,744	6,744
58	Senior stenographer	2.6	3	3	399–486	17,358	17,496
59	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
60	Intermediate stenographer	3.9	4	4	362–440	20,826	21,120
61							
62	Totals, Authorized Positions	29	29.5	29.5	$283,031	$287,004	$287,436
63							
64							
65	**VOCATIONAL GUIDANCE AND PLACEMENT**						
66							
67	Fresno District Office:						
68	Supervising vocational rehabilitation counselor I	1	1	1	$650–790	$9,480	$9,480
69	Vocational rehabilitation counselor	9.5	12	12	590–717	95,179	97,786
70	Vocational rehabilitation counselor —blind	1	1	1	590–717	8,604	8,604
71	Vocational rehabilitation trainee	0.9	–	–	463–536	–	–
72	Supervising typist-clerk I	1	1	1	463–562	6,640	6,744
73	Senior typist-clerk	1	1	1	399–486	4,788	5,028
74	Accounting technician II	1	1	1	399–486	5,786	5,832
75	Intermediate typist-clerk	1.1	1	1	345–440	5,280	5,280
76	Intermediate stenographer	6.3	8	8	362–440	39,097	39,994
77	District medical consultant—intermittent	0.5	0.8	0.8	(7,514)	12,000	12,000

[a] Established October 1, 1963 under the provisions of Chapter 1747, Statutes of 1963. Staffing includes 17 new positions and 12.5 transferred from Department of Education, General Activities, Division of Departmental Administration.

Department of Rehabilitation

GENERAL ACTIVITIES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF VOCATIONAL REHABILITATION—Continued**						
3							
4							
5	**VOCATIONAL GUIDANCE AND PLACEMENT—Continued**						
6							
7							
8	Long Beach District Office:						
9	Supervising vocational rehabilitation counselor I	2	2	2	SALARY RANGE $650–790	$18,923	$18,960
10	Vocational rehabilitation counselor	13.6	16	16	590–717	129,335	132,350
11	Vocational rehabilitation counselor —blind	1	1	1	590–717	8,604	8,604
12	Vocational rehabilitation trainee	0.9	–	–	463–536	–	–
13	Vocational psychologist	1	1	1	717–870	10,440	10,440
14	Supervising typist-clerk I	1	1	1	463–562	6,744	6,744
15	Senior typist-clerk	1	1	1	399–486	5,832	5,832
16	Senior stenographer	0.6	1	1	399–486	5,717	5,832
17	Accounting technician II	1	1	1	399–486	5,832	5,832
18	Intermediate typist-clerk	4.3	3.5	3.5	345–440	17,363	17,902
19	Intermediate stenographer	5.4	7.5	7.5	362–440	36,361	37,938
20	Intermediate clerk	1	1	1	345–419	5,028	5,028
21	District medical consultant—intermittent	0.5	0.8	0.8	(8,625)	11,699	11,699
22	Los Angeles District Office:						
23	Supervising vocational rehabilitation counselor I	4	4	4	650–790	36,240	36,636
24	Vocational rehabilitation counselor	22	23	23	590–717	180,344	185,924
25	Vocational rehabilitation counselor —blind	2	2	2	590–717	17,208	17,208
26	Vocational rehabilitation counselor —deaf	1	1	1	590–717	8,604	8,604
27	Vocational rehabilitation trainee	0.7	–	–	463–536	–	–
28	District medical consultant	1	1	1	1,058–1,419	14,761	15,432
29	Vocational psychologist	2	2	2	717–870	20,388	20,880
30	Supervising clerk I	1	1	1	463–562	6,744	6,744
31	Senior clerk	1	1	1	399–486	5,832	5,832
32	Senior typist-clerk	0.8	1	1	399–486	5,763	5,832
33	Senior stenographer	2.2	2	2	399–486	11,664	11,664
34	Accounting technician II	1	1	1	399–486	4,788	5,028
35	Intermediate typist-clerk	10.3	8	8	345–440	40,234	40,992
36	Intermediate stenographer	2.7	6	6	362–440	28,260	29,142
37	Intermediate clerk	1	1	1	345–419	5,028	5,028
38	Intermediate account clerk	2	2	2	345–419	9,552	9,778
39	District medical consultant—intermittent	0.1	0.1	0.1	(1,980)	2,000	2,000
40	Oakland District Office:						
41	Supervising vocational rehabilitation counselor I	2	2	2	650–790	18,960	18,960
42	Vocational rehabilitation counselor	13	13	13	590–717	110,413	111,208
43	Vocational rehabilitation counselor —blind	1	2	2	590–717	15,684	16,032
44	Vocational psychologist	0.9	1	1	717–870	10,194	10,440
45	Supervising typist-clerk I	1	1	1	463–562	6,096	6,406
46	Senior typist-clerk	1	1	1	399–486	5,832	5,832
47	Accounting technician II	1	1	1	399–486	5,832	5,832
48	Intermediate typist-clerk	8.3	7.5	7.5	345–440	37,866	38,116
49	Intermediate stenographer	1.5	3.5	3.5	362–440	16,716	17,154
50	District medical consultant—intermittent	0.5	0.8	0.8	(8,514)	12,000	12,000
51	Pasadena District Office:						
52	Supervising vocational rehabilitation counselor I	2	2	2	650–790	18,960	18,960
53	Vocational rehabilitation counselor	12.5	14	14	590–717	114,152	116,413
54	Vocational rehabilitation counselor —blind	1	1	1	590–717	8,604	8,604
55	Vocational psychologist	1	1	1	717–870	10,440	10,440
56	Supervising typist-clerk I	1	1	1	463–562	6,354	6,666
57	Senior clerk	1	1	1	399–486	5,832	5,832
58	Accounting technician II	1	1	1	399–486	5,418	5,694
59	Intermediate typist-clerk	5	5.5	5.5	345–440	26,743	27,285
60	Intermediate stenographer	5.3	5	5	362–440	24,690	25,131
61	Junior stenographer	–	1	1	329–399	4,044	4,242
62	District medical consultant—intermittent	0.8	0.8	0.8	(12,169)	12,500	12,500
63	Sacramento District Office:						
64	Supervising vocational rehabilitation counselor I	1	1	1	650–790	9,480	9,480
65	Vocational rehabilitation counselor	9.8	11	11	590–717	87,245	89,705
66	Vocational rehabilitation counselor —blind	1	1	1	590–717	7,583	7,965
67	Vocational rehabilitation trainee	1.1	–	–	463–536	–	–
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Department of Rehabilitation

GENERAL ACTIVITIES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	DIVISION OF VOCATIONAL REHABILITATION—Continued						
3							
4	VOCATIONAL GUIDANCE AND PLACEMENT—Continued						
5							
6							
7					SALARY RANGE		
8	Sacramento District Office—Continued						
9	Vocational psychologist	0.3	1	1	$717–870	$8,604	$9,036
10	Supervising clerk I	1	1	1	463–562	6,744	6,744
11	Senior stenographer	0.9	1	1	399–486	4,928	5,175
12	Accounting technician II	1	1	1	399–486	5,832	5,832
13	Intermediate typist-clerk	2.7	3.5	3.5	345–440	17,118	17,577
14	Intermediate stenographer	5.1	5	5	362–440	24,607	25,398
15	District medical consultant—intermittent	0.3	0.5	0.5	(5,519)	7,300	7,300
16							
17	San Diego District Office:						
18	Supervising vocational rehabilitation counselor I	0.5	1	1	650–790	9,369	9,480
19	Vocational rehabilitation counselor	8.6	9	9	590–717	72,333	74,525
20	Vocational psychologist	–	1	1	717–870	8,604	9,036
21	Supervising clerk I	0.9	1	1	463–562	6,096	6,406
22	Senior stenographer	1	1	1	399–486	5,259	5,533
23	Accounting technician II	1	1	1	399–486	5,238	5,510
24	Intermediate typist-clerk	2.4	2	2	345–440	10,560	10,560
25	Intermediate stenographer	2.6	3	3	362–440	14,139	14,847
26	District medical consultant—intermittent	0.5	0.8	0.8	(8,334)	12,000	12,000
27							
28	San Francisco District Office:						
29	Supervising vocational rehabilitation counselor I	1.8	2	2	650–790	18,849	18,960
30	Vocational rehabilitation counselor	13.3	13	13	590–717	108,290	109,402
31	Vocational rehabilitation counselor—blind	1	1	1	590–717	8,366	8,604
32	Vocational rehabilitation counselor—deaf	1	1	1	590–717	8,264	8,604
33	Vocational rehabilitation trainee	0.3	–	–	463–536	–	–
34	District medical consultant	1	1	1	1,058–1,419	17,028	17,028
35	Vocational psychologist	1	1	1	717–870	10,440	10,440
36	Supervising clerk I	1	1	1	463–562	6,744	6,744
37	Senior stenographer	1.3	2	2	399–486	11,480	11,664
38	Accounting technician II	1	1	1	399–486	5,832	5,832
39	Intermediate typist-clerk	4.8	3.5	3.5	345–440	16,836	17,546
40	Intermediate stenographer	3.8	4	4	362–440	18,636	19,302
41	Intermediate account clerk	1.3	2	2	345–419	8,940	9,386
42	District medical consultant—intermittent	0.2	0.2	0.2	(2,965)	3,000	3,000
43							
44	San Jose District Office:						
45	Supervising vocational rehabilitation counselor I	1	1	1	650–790	9,480	9,480
46	Vocational rehabilitation counselor	10.3	12	12	590–717	93,937	96,911
47	Vocational rehabilitation counselor—blind	1	–	–	590–717	–	–
48	Vocational rehabilitation trainee	0.7	–	–	463–536	–	–
49	Vocational psychologist	1	1	1	717–870	9,597	10,071
50	Supervising clerk I	1	1	1	463–562	6,744	6,744
51	Senior stenographer	1.9	3	3	399–486	17,174	17,496
52	Accounting technician II	1	1	1	399–486	5,832	5,832
53	Intermediate typist-clerk	3.6	2	2	345–440	9,654	9,872
54	District medical consultant—intermittent	0.7	0.8	0.8	(11,941)	12,500	12,500
55	Intermediate stenographer	1.8	3	3	362–440	14,184	14,628
56	Junior stenographer	0.9	1	1	329–399	4,076	4,276
57							
58	Van Nuys District Office:						
59	Supervising vocational rehabilitation counselor I	1	2	2	650–790	17,280	17,676
60	Vocational rehabilitation counselor	8.7	12	12	590–717	93,847	96,807
61	Vocational rehabilitation trainee	1.7	–	–	463–536	–	–
62	Vocational psychologist	–	1	1	717–870	8,604	9,036
63	Supervising clerk I	1	1	1	463–562	6,744	6,744
64	Senior stenographer	1	1	1	399–486	5,832	5,832
65	Accounting technician II	1	1	1	399–486	5,832	5,832
66	Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
67	Intermediate stenographer	4	5.5	5.5	362–440	26,955	27,774
68	District medical consultant—intermittent	0.5	0.6	0.6	(7,477)	8,000	8,000
69	Temporary help	0.6	0.6	0.6	(3,396)	3,500	3,500
70							
71	Totals, Authorized Positions	292.1	315.8	315.8	$2,070,582	$2,254,268	$2,301,292
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Department of Rehabilitation

GENERAL ACTIVITIES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF VOCATIONAL REHABILITATION—Continued						
	SPECIAL PROJECTS [a]						
	Mental Hospital Patients Project						
	Supervising vocational rehabilitation counselor I	2	2	–	SALARY RANGE $650–790	$18,960	–
	Vocational rehabilitation counselor	6	6	–	590–717	47,977	–
	Intermediate typist-clerk	1.6	0.5	–	345–440	2,640	–
	Intermediate stenographer	4.5	5.5	–	362–440	26,341	–
	District medical consultant—intermittent	0.6	–	–	(8,097)	–	–
	Totals, Authorized Positions	14.7	14	–	$103,972	$95,918	–
	Rehabilitation Services to Recipients of Old Age and Survivors Insurance Project						
	Supervising vocational rehabilitation counselor I	1	1	–	$650–790	$9,258	–
	Vocational rehabilitation counselor	1.7	2	–	590–717	15,525	–
	Intermediate typist-clerk	1.4	0.5	–	345–440	2,404	–
	Intermediate stenographer	–	1	–	362–440	4,452	–
	District medical consultant—intermittent	0.1	0.2	–	(1,746)	2,120	–
	Totals, Authorized Positions	4.2	4.7	–	$30,256	$33,759	–
	Rehabilitation Services to Recipients of Public Assistance Project						
	Supervising vocational rehabilitation counselor II	0.8	1	–	$717–870	$10,358	–
	Supervising vocational rehabilitation counselor I	1.2	1	–	650–790	9,480	–
	Vocational rehabilitation counselor	8.8	9	–	590–717	75,119	–
	Intermediate typist-clerk	3.7	3.5	–	345–440	17,664	–
	Intermediate stenographer	2.5	3.5	–	362–440	16,355	–
	District medical consultant—intermittent	0.1	0.2	–	(1,583)	2,120	–
	Totals, Authorized Positions	17.1	18.2	–	$121,980	$131,096	–
	Totals, Division of Vocational Rehabilitation	357.1	382.2	345.3	$2,609,821	$2,802,045	$2,588,728
	DIVISION OF REHABILITATION OF THE BLIND [b]						
	ADMINISTRATION [b]						
	Chief	–	1	1	$1,058–1,286	$9,522	$13,173
	Senior stenographer	–	1	1	399–486	3,960	5,487
	Coordinator, opportunity work centers for the blind	–	1	1	590–717	6,453	8,604
	Totals, Authorized Positions	–	3	3	–	$19,935	$27,264
	BUSINESS ENTERPRISE PROGRAM FOR THE BLIND						
	Supervisor of vocational rehabilitation, services for the blind	0.5	0.5	0.5	$717–870	$5,220	$5,220
	Business enterprise officer II	2	2	2	650–790	18,960	18,960
	Business enterprise officer I	4	5	5	590–717	41,122	41,844
	Senior typist-clerk	0.5	1	1	399–486	5,418	5,694
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	1.2	2	2	345–440	8,695	9,128
	Intermediate stenographer	3.5	3	3	362–440	15,840	15,840
	Totals, Authorized Positions	12.7	14.5	14.5	$89,830	$101,087	$102,518

[a] All projects limited to June 30, 1964, by Legislature. Shown under proposed new program for the 1964-65 fiscal year.

[b] Established October 1, 1963 under the provisions of Chapter 1747, Statutes of 1963. Staffing includes 2 new positions and 1 position transferred from Department of Education, General Activities, Division of Special Schools and Services.

Department of Rehabilitation

GENERAL ACTIVITIES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF REHABILITATION OF THE BLIND—Continued						
	FIELD REHABILITATION SERVICES FOR THE BLIND [a]						
					SALARY RANGE		
	Supervising teacher-counselor for the blind	–	1	1	$619–753	$6,561	$9,036
	Assistant supervising teacher-counselor for the blind	–	2	2	536–650	11,700	15,600
	Teacher-counselor for the blind	–	24	24	486–590	123,336	166,152
	Intermediate stenographer	–	2.5	2.5	362–440	9,417	12,837
	Totals, Authorized Positions	–	29.5	29.5	–	$151,014	$203,625
	OPPORTUNITY WORK CENTERS FOR THE BLIND [a]						
	Berkeley:						
	Production foreman	–	1	1	$486–590	$4,616	$6,458
	Laborer	–	1	1	399–440	3,960	5,280
	Intermediate account clerk	–	1	1	345–419	3,631	5,028
	Los Angeles:						
	Production foreman	–	1	1	486–590	4,850	6,772
	Laborer	–	1	1	399–440	3,731	5,175
	Intermediate account clerk	–	1	1	345–419	3,711	5,028
	San Jose:						
	Handicraft supervisor	–	1	1	399–486	4,374	5,832
	Laborer	–	0.5	0.5	399–440	1,855	2,577
	Intermediate account clerk	–	1	1	345–419	3,553	4,948
	Temporary help	–	0.1	0.1	–	200	200
	Totals, Authorized Positions	–	8.6	8.6		$34,481	$47,298
	Totals, Division of Rehabilitation for the Blind	12.7	55.6	55.6	$89,830	$306,517	$380,705
	GRAND TOTALS, AUTHORIZED POSITIONS	369.8	467.3	430.4	$2,699,651	$3,255,795	$3,172,697
	OLD AGE AND SURVIVORS INSURANCE DISABILITY CERTIFICATION PROGRAM [b]						
	Program supervisor	1	1	1	$829–1,008	$12,096	$12,096
	State medical consultant	1	1	1	1,166–1,490	17,880	17,880
	District medical consultant	5.5	9	9	1,058–1,419	133,754	137,145
	Supervising vocational rehabilitation counselor II	2	2	2	717–870	20,880	20,880
	Supervising vocational rehabilitation counselor I	5.9	6	6	650–790	56,843	56,880
	Vocational rehabilitation counselor	48.3	51	51	590–717	412,889	423,332
	Supervising typist-clerk I	2	2	2	463–562	13,488	13,488
	Senior typist-clerk	6	6	6	399–486	31,532	31,900
	Intermediate typist-clerk	54.2	55	55	345–440	271,882	278,725
	Intermediate stenographer	4.4	5	5	362–440	25,572	25,794
	Intermediate clerk	2.2	2	2	345–419	10,056	10,056
	Junior clerk	0.8	1	1	298–362	3,820	4,012
	District medical consultant—intermittent	4.9	3	3	(71,459)	45,488	45,488
	Temporary help	–	–	–	(295)	–	–
	Totals, Authorized Positions	138.2	144	144	$996,140	$1,059,180	$1,080,676
	GRAND TOTALS, AUTHORIZED POSITIONS, ALL FUNDS	508	611.3	574.4	$3,695,791	$4,314,975	$4,253,373

[a] Positions transferred from Department of Education, General Activities, Division of Special Schools and Services, effective October 1, 1963, due to establishment of Department of Rehabilitation pursuant to Chapter 1747, Statutes of 1963.

[b] Program financed 100% from the Federal Social Security Trust Fund.

Department of Rehabilitation

BERKELEY CENTER, INDUSTRIES FOR THE BLIND

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	Administration:				SALARY RANGE		
3	Manager	1	1	1	$683–829	$9,948	$9,948
4	Accounting officer II	1	1	1	590–717	8,604	8,604
5	Senior clerk	1	1	1	399–486	5,832	5,832
6	Accounting technician II	1	1	1	399–486	5,238	5,510
7	Bookkeeping machine operator II	0.9	1	1	380–463	5,556	5,556
8	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
9	Intermediate stenographer	1	1	1	362–440	5,280	5,280
10	Intermediate account clerk	1	1	1	345–419	5,028	5,028
11	Temporary help	0.5	0.3	0.3	(1,926)	690	690
12	Plant Operation:						
13	Maintenance mechanic	0.7	1	1	536–590	6,432	6,744
14	Janitor	2	2	2	329–399	9,576	9,576
15	Temporary help	0.3	–	–	(1,128)	–	–
16							
17	Totals, Authorized Positions	11.4	11.3	11.3	$67,424	$67,212	$67,796
18							

LOS ANGELES CENTER, INDUSTRIES FOR THE BLIND

24	Administration:				SALARY RANGE		
25	Manager	1	1	1	$683–829	$8,784	$9,221
26	Accounting officer II	1	1	1	590–717	7,167	7,521
27	Senior clerk	1	1	1	399–486	5,625	5,832
28	Accounting technician II	1	1	1	399–486	5,832	5,832
29	Bookkeeping machine operator II	1	1	1	380–463	5,556	5,556
30	Intermediate stenographer	2	2	2	362–440	9,954	10,188
31	Calculating machine operator	1	1	1	345–419	4,808	5,028
32	Intermediate account clerk	2	2	2	345–419	9,856	10,056
33	Telephone operator, multiple board	0.9	1	1	329–399	4,788	4,788
34	Elevator operator	0.9	1	1	329–399	4,788	4,788
35	Temporary help	0.3	0.4	0.4	(1,108)	1,528	1,528
36	Plant Operation:						
37	Carpenter I	1	1	1	536–590	7,080	7,080
38	Janitor	6	6	6	329–399	28,728	28,728
39							
40	Totals, Authorized Positions	19.1	19.4	19.4	$101,187	$104,494	$106,146
41							

SAN DIEGO CENTER, INDUSTRIES FOR THE BLIND

46	Administration:				SALARY RANGE		
47	Manager	1	1	1	$683–829	$9,948	$9,948
48	Accounting officer II	0.7	1	1	590–717	7,167	7,521
49	Intermediate stenographer	0.1	–	–	362–440	–	–
50	Intermediate clerk	2	2	2	345–419	10,056	10,056
51	Intermediate account clerk	1	1	1	345–419	5,028	5,028
52	Temporary help	–	0.1	0.1	(–)	500	500
53	Plant Operation:						
54	Janitor	2	2	2	329–399	9,576	9,576
55							
56	Totals, Authorized Positions	6.8	7.1	7.1	$40,105	$42,275	$42,629
57							

ORIENTATION CENTER FOR THE BLIND

63	Administration:				SALARY RANGE		
64	Administrator	1	1	1	$790–960	$11,520	$11,520
65	Business service officer I	1	1	1	590–717	7,833	8,230
66	Counselor	0.7	1	1	399–486	4,908	5,154
67	Accounting technician III	1	1	1	463–562	6,744	6,744
68	Storekeeper I	0.2	–	–	419–510	–	–
69	Senior stenographer	1	1	1	399–486	5,832	5,832
70	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
71	Intermediate clerk	1	1	1	345–419	5,028	5,028
72	Intermediate account clerk	1	1	1	345–419	5,028	5,028
73	Telephone operator	0.7	1	1	329–399	4,044	4,242
74	Temporary help	–	0.1	0.1	–	150	150
75							
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Department of Rehabilitation

ORIENTATION CENTER FOR THE BLIND—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Instruction:				SALARY RANGE		
	Teacher	7	7	7	$510–829	$63,723	$65,413
	Care and Subsistence:						
	Supervising cook I	1	1	1	419–510	6,120	6,120
	Cook	1.4	1	1	380–463	5,556	5,556
	Food service assistant I	4.3	2.5	2.5	284–345	10,350	10,350
	Hospital aid	1.7	1.5	1.5	313–380	6,486	6,582
	Graduate nurse	0.3	–	–	440–510	–	–
	Temporary help—care	0.4	0.2	0.2	(1,423)	682	682
	Temporary help—feeding	0.9	0.8	0.8	(1,979)	1,252	1,252
	Plant Operation:						
	Chief engineer I	0.6	–	–	590–683	–	–
	Stationary engineer	1.7	1	1	536–590	7,080	7,080
	Groundsman	0.5	–	–	399–440	–	–
	Supervising housekeeper I	1	1	1	362–440	5,280	5,280
	Janitor	5	4	4	329–399	19,152	19,152
	Temporary help	0.7	0.2	0.2	(2,461)	1,000	1,000
	Totals, Authorized Positions	35.1	29.3	29.3	$212,454	$182,796	$185,423

INDUSTRIES FOR THE BLIND MANUFACTURING FUND

	Central Office:				SALARY RANGE		
	General manager	1	1	1	$870–1058	$12,696	$12,696
	Production and planning engineer	2	2	2	829–1008	23,294	23,856
	Supervisor, quality control	2	2	2	590–717	16,936	17,208
	Sales manager	1	1	1	650–717	8,332	8,604
	Sales engineer	1	1	1	562–619	7,080	7,428
	Sales management assistant	1	1	1	486–590	6,458	6,772
	Intermediate stenographer	1.3	2	2	362–440	9,768	9,992
	Temporary help	0.3	0.1	0.1	(1,251)	430	430
	Commission on sales	–	–	–	(2,164)	3,000	3,000
	Berkeley Center:						
	Production superintendent	–	1	1	619–753	7,428	7,800
	Storekeeper II	1	1	1	486–619	6,614	6,940
	Production foreman	2	2	2	486–590	14,160	14,160
	Assistant foreman, brooms	0.3	1	1	486–536	5,976	6,276
	Automotive equipment operator I	1	1	1	463–510	6,120	6,120
	Senior typist-clerk	1	1	1	399–486	5,671	5,832
	Stock clerk	1	1	1	380–463	5,556	5,556
	Seamer-seamstress	1	1	1	380–463	5,556	5,556
	Temporary help	0.5	0.5	0.5	(1,186)	1,000	1,000
	Factory worker	90	100	100	(181,157)	200,000	200,000
	Los Angeles Center:						
	Administrative assistant I	1	1	1	590–717	7,645	8,031
	Supervisor, subcontracts	1	1	1	510–619	6,800	7,138
	Supervisor, brush manufacture	–	1	1	510–619	6,120	6,432
	Supervisor-mechanic, brush	0.8	–	–	510–619	–	–
	Storekeeper II	1	1	1	486–619	7,080	7,080
	Machinist	0.2	1	1	536–590	6,458	6,772
	Production foreman	2.8	2	2	486–590	12,912	13,200
	Automotive equipment operator I	1	1	1	463–510	6,120	6,120
	Senior clerk	1	1	1	399–486	5,832	5,832
	Stock clerk	1	1	1	380–463	5,556	5,556
	Material handler	0.3	1	1	419–463	5,280	5,556
	Intermediate typist-clerk	0.6	1	1	345–440	4,310	4,524
	Factory worker	129	150	150	(221,321)	256,000	256,000
	San Diego Center:						
	Production superintendent	1	1	1	619–753	9,036	9,036
	Production foreman	1	1	1	486–590	7,080	7,080
	Storekeeper I	1	1	1	419–510	5,510	5,786
	Factory worker	39	45	45	(89,460)	93,881	93,881
	Totals, Authorized Positions	289.1	329.6	329.6	$709,248	$791,695	$797,250

DEPARTMENT OF SOCIAL WELFARE

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DEPARTMENTAL ADMINISTRATION						
Directors Office:				SALARY RANGE		
Director	1	1	1	$19,101	$19,101	$19,101
Chief deputy director	1	1	1	1,519	18,228	18,228
Information officer II	1	1	1	829–1,008	11,382	11,952
Staff assistant to the director	0.7	1	1	870–1,058	10,968	11,520
Secretary I	1	1	1	463–562	6,744	6,744
Senior stenographer	2	2	2	399–486	11,664	11,664
Intermediate typist-clerk	0.8	1	1	345–440	5,280	5,280
Intermediate stenographer	1.6	2	2	362–440	10,560	10,560
Board Office:						
Board member (7) per diem [a]	–	–	–	25 day	5,775	6,300
Executive secretary [b]	–	1	1	1,325	12,350	15,900
Senior stenographer [b]	–	1	1	399–486	3,720	4,968
Temporary help [b]	–	1	1	(–)	7,000	7,000
Administrative Adviser:						
Administrative adviser	1	1	1	1,008–1,225	14,700	14,700
Associate counsel	1	1	1	914–1,111	13,332	13,332
Social welfare board representative	7.1	8	8	790–960	88,716	90,082
Assistant counsel [c]	–	2	1	683–829	14,561	8,604
Senior legal stenographer	1	1	1	419–510	6,120	6,120
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	1	1	1	399–486	5,740	5,832
Intermediate typist-clerk	1.6	2	2	345–440	9,372	9,588
Temporary help [c]	0.2	0.7	0.2	(958)	2,971	971
Manual Unit:						
Administrative assistant	1	1	1	790–960	11,520	11,520
Senior clerk	0.8	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Totals, Authorized Positions	25.8	33.7	32.2	$248,662	$306,496	$306,658
COMMUNITY WELFARE SERVICES						
Administration:						
Deputy director	1	1	1	$1,111–1,351	$16,212	$16,212
Chief, emergency welfare services	0.9	1	1	960–1,666	12,000	12,596
Senior stenographer	1.6	2	2	399–486	11,549	11,664
Special study—Aid to Needy Children review	31.7	–	–	(139,147)	–	–
Temporary help	0.1	–	–	(812)	–	–
Administrative Review:						
Social service administrator II	1	1	1	870–1,058	12,696	12,696
Social service administrator I	1	3	3	790–960	28,949	30,380
Associate administrative analyst	1	3	3	717–870	26,883	28,225
Social service consultant III	5	6	6	683–829	56,145	57,000
Medical social work consultant II	0.6	1	1	683–829	9,948	9,948
Social service consultant II	1	1	1	619–753	7,899	8,298
Senior stenographer	1	1	1	399–486	5,740	5,832
Intermediate stenographer	0.9	1	1	362–440	5,280	5,280
Area Offices:						
Administration:						
Social service administrator III	3	3	3	960–1,166	41,976	41,976
Social service administrator II	5.2	6	6	870–1,058	65,808	69,120
Senior stenographer	3	3	3	399–486	17,496	17,496
Intermediate stenographer	3	3	3	362–440	15,182	15,568
Administrative Services:						
Area administrative officer	–	3	3	870–1,058	28,440	29,844
Welfare fiscal representative	2.6	4	4	717–870	37,116	38,362
Associate administrative analyst	2.7	3	3	717–870	29,484	29,916
Associate social research analyst	3	3	3	717–870	30,549	31,156
Social service consultant III	1.8	3	3	683–829	29,649	29,844
Supervising clerk II	2	3	3	536–650	22,032	22,344
Supervising typist-clerk I	1.9	2	2	463–562	12,734	13,358
Senior typist-clerk	2.4	3	3	399–486	16,776	17,036
Senior clerk	3.2	3	3	399–486	17,082	17,450
Senior file clerk	1	1	1	399–486	5,832	5,832
Senior information clerk	1	1	1	399–486	5,832	5,832
Senior account clerk	1	1	1	399–486	5,832	5,832
Stock clerk	1	1	1	380–463	5,556	5,556
Intermediate stenographer	11.3	15	15	329–440	70,551	73,437
Intermediate typist-clerk	67	69	69	362–440	338,853	346,020
Intermediate file clerk	3.8	4	4	345–419	19,872	20,112
Intermediate clerk	11	11	11	345–419	53,490	54,341
Junior typist-clerk	1.5	2	2	313–380	7,880	8,269
Junior clerk	0.8	1	1	298–362	4,259	4,344
Telephone operator	1	1	1	329–399	4,788	4,788
Temporary help	2.9	–	–	(12,487)	–	–

[a] Per diem authorized by Chapter 1916, Statutes of 1963.
[b] Authorized by Chapter 1916, Statutes of 1963.
[c] One assistant counsel and 0.5 man-years temporary help authorized by Chapter 1916, Statutes of 1963 to June 30, 1964, only.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**COMMUNITY WELFARE SERVICES—Continued**						
3							
4							
5	Area Offices—Continued						
6	Aged and Handicapped:				SALARY RANGE		
7	Social service administrator I	1.5	3	3	$790–960	$30,869	$31,892
8	Social service consultant III	6.9	7	7	683–829	69,636	69,636
9	Social service consultant II	4	4	4	619–753	36,144	36,144
10	Social service consultant I	4.9	5	5	562–683	39,864	40,212
11	Intermediate stenographer	3	3	3	362–440	15,272	15,508
12	Family and Children:						
13	Social service administrator I	0.2	3	3	790–960	30,404	31,930
14	Social service consultant III	9	8	8	683–829	75,027	76,896
15	Social service consultant II	3	3	3	619–753	27,108	27,108
16	Intermediate stenographer	3	3	3	362–440	15,120	15,348
17	Direct Operations:						
18	Social service administrator I	0.2	3	3	790–960	31,557	32,559
19	Social service consultant III	4	4	4	683–829	38,076	39,792
20	Social service consultant II	37.7	37	37	619–753	323,923	330,849
21	Adoptions case work supervisor	2.5	7	7	619–753	60,099	61,077
22	Social service consultant I	18.4	19	19	562–683	146,271	151,322
23	Adoptions caseworker	37.5	38	38	562–683	285,400	294,594
24	Intermediate typist-clerk	–	3	3	345–440	14,844	15,084
25	Medical Care:						
26	Medical adminstrator II	–	3	3	829–1,008	32,904	34,560
27	Medical program consultant I	2.8	3	3	1,058–1,419	51,084	51,084
28	Medical social work consultant II	8.4	9	9	683–829	77,268	80,124
29	Intermediate stenographer	–	3	3	362–440	15,840	15,840
30							
31	Totals, Authorized Positions	330.9	338	338	$2,318,994	$2,497,080	$2,557,523
32							
33							
34	**MANAGEMENT SERVICES**						
35							
36	Administration:						
37	Deputy director	1	1	1	$1,058–1,286	$15,432	$15,432
38	Senior stenographer	1	1	1	399–486	5,832	5,832
39	Fiscal Division:						
40	Fiscal officer	1	1	1	870–1,058	12,246	12,696
41	Senior stenographer	–	1	1	399–486	4,788	5,028
42	Temporary help	0.2	–	–	(1,198)	–	–
43	Administrative Accounting Bureau:						
44	Accounting officer III	1	1	1	717–870	10,440	10,440
45	Accounting officer II	0.9	1	1	590–717	7,428	7,800
46	Accounting technician III	3	3	3	463–562	20,232	20,232
47	Senior account clerk	1	1	1	399–486	5,832	5,832
48	Accounting technician II	6	7	7	399–486	40,824	40,824
49	Bookkeeping machine operator II	1.9	2	2	380–463	11,089	11,112
50	Intermediate stenographer	0.8	1	1	362–440	5,280	5,280
51	Intermediate typist-clerk	4.9	5	5	345–440	24,174	24,564
52	Intermediate clerk	0.3	–	–	345–419	–	–
53	Calculating machine operator	1	1	1	345–419	5,028	5,028
54	Bookkeeping machine operator I	0.9	1	1	345–419	4,488	4,712
55	Intermediate account clerk	5.5	7	7	345–419	34,038	34,692
56	Temporary help	0.1	0.1	0.1	(519)	521	521
57	Field Audits Bureau:						
58	Supervising governmental auditor						
59	I	1	1	1	790–960	11,520	11,520
60	Governmental auditor III	1.9	2	2	717–870	19,188	19,624
61	Governmental auditor II	7.7	13	13	590–717	86,815	102,389
62	General auditor II	0.7	1	1	590–717	7,080	7,428
63	Auditor I	2.9	3	3	463–650	20,334	20,988
64	Accounting technician II	1	1	1	399–486	5,832	5,832
65	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
66	Intermediate account clerk	0.8	2	2	345–419	8,501	8,922
67	Temporary help	0.1	–	–	(706)	–	–
68	Fiscal Services Bureau:						
69	General accountant III	1	1	1	717–870	10,440	10,440
70	General accountant II	2	2	2	590–717	17,208	17,208
71	Supervising clerk II	1	1	1	536–650	7,490	7,800
72	Auditor I	1	1	1	463–650	7,080	7,080
73	Accounting technician III	1	1	1	463–562	6,744	6,744
74	Senior account clerk	3.8	4	4	399–486	23,167	23,328
75	Accounting technician II	1.3	2	2	399–486	9,696	10,182
76	Intermediate typist-clerk	2.7	3	3	345–440	14,964	15,084
77	Intermediate stenographer	1.9	2	2	362–440	10,560	10,560
78	Intermediate account clerk	13.9	20	20	345–419	84,979	95,140
79	Temporary help	0.3	–	–	(1,653)	–	–
80	Office Services Bureau:						
81	Business service officer III	1	1	1	717–870	10,194	10,440
82	Business service officer I	0.4	1	1	590–717	7,552	7,932
83	Supervising clerk II	1	1	1	536–650	7,583	7,800
84	Supervising file clerk II	1	1	1	536–650	7,583	7,800
85	Storekeeper I	1.2	1	1	419–510	6,120	6,120
86							

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**MANAGEMENT SERVICES—Continued**						
3							
4	Fiscal Division—Continued						
5	Office Services Bureau—Continued				SALARY RANGE		
6	Duplicating machine supervisor I	0.9	1	1	$419–510	$5,648	$5,928
7	Senior clerk	3.4	3	3	399–486	17,013	17,289
8	Senior typist-clerk	3	3	3	399–486	17,496	17,496
9	Senior file clerk	1.9	2	2	399–486	11,664	11,664
10	Varitypist	0.7	1	1	399–486	4,908	5,154
11	Stock clerk	5.2	7	7	380–463	36,604	37,739
12	Intermediate typist-clerk	12.8	17	17	345–440	81,413	83,176
13	Intermediate stenographer	2.6	17	17	362–440	73,584	79,096
14	Duplicating machine operator II	4.2	4	4	362–440	19,116	19,808
15	Intermediate clerk	23.7	24	24	345–419	114,635	116,880
16	Intermediate file clerk	8.9	10	10	345–419	48,112	48,753
17	Junior stenographer	2.2	2	2	329–399	8,535	8,958
18	Duplicating machine operator I	1	2	2	313–380	7,736	8,120
19	Junior clerk	3.2	3	3	298–362	11,904	12,288
20	Temporary help	7.2	0.7	0.7	(31,183)	3,039	3,039
21	Special Audits Bureau:						
22	Supervising governmental auditor I	0.5	1	1	790–960	10,153	10,660
23	General auditor III	1.7	2	2	717–870	18,259	19,159
24	General auditor II	5.4	8	8	590–717	62,227	64,037
25	Intermediate typist-clerk	1.6	2	2	345–440	9,498	9,721
26	Intermediate stenographer	1.7	1	1	362–440	4,750	4,988
27	Temporary help	0.4	0.5	0.5	(3,907)	5,000	5,000
28	Management Analysis Bureau:						
29	Senior administrative analyst	1	1	1	870–1,058	12,696	12,696
30	Associate administrative analyst	2.5	2	2	717–870	19,044	19,476
31	Assistant administrative analyst	1.3	2	2	590–717	15,684	16,032
32	Intermediate stenographer	1.9	2	2	362–440	10,030	10,268
33	Temporary help	0.1	–	–	(443)	–	–
34	Personnel Division:						
35	Personnel officer III	1	1	1	914–1,111	13,332	13,332
36	Senior stenographer	1	1	1	399–486	5,832	5,832
37	Personnel Bureau:						
38	Personnel officer I	1	1	1	753–914	9,675	10,153
39	Assistant personnel analyst	1	1	1	590–717	8,604	8,604
40	Supervising clerk I	1	1	1	463–562	6,744	6,744
41	Intermediate typist-clerk	4.8	4	4	345–440	19,291	19,753
42	Temporary help	0.3	–	–	(1,738)	–	–
43	County Merit System Bureau:						
44	Personnel officer II [a]	–	1	1	829–1,008	12,096	12,096
45	Assistant personnel analyst	2	3	3	590–717	23,948	24,636
46	Supervising clerk I	0.5	–	–	463–562	–	–
47	Senior clerk	0.5	1	1	399–486	5,763	5,832
48	Intermediate stenographer	1	1	1	362–440	4,928	5,175
49	Intermediate typist-clerk	4	6	6	345–440	28,324	29,068
50	Intermediate file clerk	1	1	1	345–419	5,028	5,028
51	Intermediate clerk	1	1	1	345–419	5,028	5,028
52	Research and Statistics Division:						
53	Administration:						
54	Chief, research and statistics	1	1	1	960–1,166	13,992	13,992
55	Senior stenographer	1	1	1	399–486	5,832	5,832
56	Intermediate typist-clerk	1	1	1	345–440	4,362	4,579
57	Intermediate stenographer	2	2	2	362–440	10,108	10,350
58	Temporary help	0.3	–	–	(2,440)	–	–
59	Medical Care Research Bureau:						
60	Senior social research analyst	1	1	1	870–1,058	12,000	12,596
61	Associate social research analyst	2	2	2	717–870	18,183	19,077
62	Assistant research analyst	2	3	3	590–717	22,029	23,127
63	Intermediate stenographer	1	1	1	362–440	4,848	5,091
64	Research Bureau:						
65	Senior social research analyst	1	1	1	870–1,058	12,696	12,696
66	Home economics analyst	0.7	1	1	717–870	8,604	9,036
67	Associate social research analyst	5.8	6	6	717–870	59,474	60,695
68	Assistant research analyst	3.6	7	7	590–717	53,116	55,036
69	Junior research analyst	1	1	1	486–590	6,048	6,354
70	Senior account clerk	1	1	1	399–486	5,832	5,832
71	Intermediate stenographer	0.1	–	–	362–440	–	–
72	Statistical Reports Bureau:						
73	Senior social research analyst	1	1	1	870–1,058	12,696	12,696
74	Associate social research analyst	1	2	2	717–870	20,880	20,880
75	Assistant research analyst	–	1	1	590–717	7,080	7,428
76	Supervising clerk II	1	1	1	536–650	7,614	7,800
77	Senior account clerk	3	3	3	399–486	17,013	17,450
78	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
79	Intermediate clerk	2.9	9	9	345–419	34,397	41,328
80	Intermediate account clerk	8.1	8	8	345–419	39,109	39,766
81	Temporary help	2.3	3	3	(10,885)	14,267	14,267
82							

[a] Co-ordination of training function transferred from Training Bureau, and position provided was reclassified in connection with reorganization of Personnel Division.

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85
86

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**MANAGEMENT SERVICES—Continued**						
3							
4	Data Processing Systems Bureau:				SALARY RANGE		
5	Senior administrative analyst [a]	–	1	1	$870–1,058	$11,520	$12,096
6	Supervisor, electronic data pro-						
7	cessing	1	1	1	753–914	10,968	10,968
8	Accounting tabulating machine						
9	supervisor II	1	1	1	590–717	8,130	8,536
10	Programmer II electronic data pro-						
11	cessing [a]	0.4	3	3	619–753	20,427	23,307
12	Programmer I electronic data pro-						
13	cessing [a]	–	2	2	510–619	12,240	12,864
14	Accounting tabulating machine						
15	supervisor I	1	1	1	486–590	6,172	6,484
16	Senior tabulating machine operator	0.4	1	1	419–510	5,028	5,280
17	Tabulating machine operator	4	6	6	380–463	27,690	31,282
18	Intermediate stenographer [a]	–	1	1	362–440	4,434	4,655
19	Key punch operator [a]	3.9	8	8	345–419	30,938	37,924
20	Training Bureau:						
21	Social welfare training director	1	1	1	870–1,058	12,696	12,696
22	Training officer I	0.5	1	1	717–870	8,604	9,036
23	Training consultant [b]	2.9	2	2	717–870	20,271	20,757
24	Social welfare training supervisor	2.7	2	2	683–829	19,623	19,896
25	Librarian II	1	1	1	463–562	6,744	6,744
26	Intermediate typist-clerk	1	1	1	345–440	4,452	4,674
27	Intermediate stenographer	2.2	2	2	362–440	9,840	10,068
28	Junior stenographer	0.3	–	–	329–399	–	–
29	Pro rata share of personal services of						
30	Office of Agency Administrator	–	–	–	(1,213)	–	–
31							
32	Totals, Authorized Positions	269.3	334.3	334.3	$1,663,572	$1,995,656	$2,082,323
33							
34							
35	**PROGRAM DEVELOPMENT**						
36							
37	Administration:						
38	Deputy director	1	1	1	$1,111–1,351	$15,432	$15,432
39	Social service consultant I	1	1	1	562–683	8,196	8,196
40	Senior stenographer	1	1	1	399–486	5,418	5,694
41	Aged and Disabled Division:						
42	Administration:						
43	Social service administrator III	1	1	1	960–1,166	13,992	13,992
44	Social service administrator I	–	1	1	790–960	11,520	12,096
45	Social service consultant III	–	1	1	683–829	10,440	10,968
46	Senior stenographer	1	1	1	399–486	5,832	5,832
47	Temporary help	0.2	–	–	(2,000)	–	–
48	Aid to Needy Aged Bureau:						
49	Social service administrator I	1	1	1	790–960	11,520	11,520
50	Social service consultant III	0.5	1	1	683–829	8,196	8,604
51	Social service consultant II	3.1	3	3	619–753	27,108	27,108
52	Intermediate stenographer	2	2	2	362–440	10,228	10,476
53	Aid to Needy Disabled Bureau:						
54	Social service administrator I	1	1	1	790–960	11,520	11,520
55	Medical program consultant I	0.5	–	–	1,058–1,419	–	–
56	Medical administrator I	–	1	1	753–914	10,440	10,968
57	Medical social work consultant II	2	2	2	683–829	19,477	19,701
58	Social service consultant II	1	1	1	619–753	8,856	9,036
59	Intermediate stenographer	2	2	2	362–440	10,560	10,560
60	Disability Review:						
61	Medical social work consultant II	1.8	2	2	683–829	19,477	19,701
62	Medical social work consultant I	6.7	13	13	619–753	100,601	105,164
63	Intermediate stenographer	1.6	2	2	362–440	10,188	10,434
64	Temporary help—medical con-						
65	sultants	3	5	5	(49,086)	86,250	86,250
66	Blind Division:						
67	Chief of division	1	1	1	829–1,008	12,096	12,096
68	Ophthalmologist, part-time	0.5	0.5	0.5	1,111–1,419	8,514	8,514
69	Social service consultant II	2	2	2	619–753	18,072	18,072
70	Senior clerk	1	1	1	399–486	5,832	5,832
71	Intermediate typist-clerk	1.9	2	2	345–440	10,056	10,056
72	Intermediate stenographer	2	2	2	362–440	9,088	9,542
73	Intermediate clerk	1	1	1	345–419	5,028	5,028
74	Temporary help	0.1	0.1	0.1	(146)	921	921
75	Family and Children Division:						
76	Administration:						
77	Social service administrator III	1	1	1	960–1,166	13,992	13,992
78	Senior stenographer	1	1	1	399–486	5,832	5,832
79	Social service administrator I	1	1	1	790–960	11,520	11,520
80	Social service consultant III	1	3	3	683–829	28,020	28,908
81	Social service consultant II	8.3	11	11	619–753	92,539	94,878
82							

[a] Nine positions authorized from operating expense allotment for this purpose.
[b] Position for co-ordination of training functions transferred to Personnel Division.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PROGRAM DEVELOPMENT—Continued						
	Family and Children Division—Continued						
	Adoption and Licensing Bureau:				SALARY RANGE		
	Senior special investigator	0.8	1	1	$590–717	$8,502	$8,604
	Senior clerk	1	1	1	399–486	5,280	5,556
	Intermediate typist-clerk	3.9	4	4	345–440	19,853	20,092
	Intermediate stenographer	2.7	3	3	362–440	13,985	14,685
	Family Services Bureau:						
	Social service administrator I	1	2	2	790–960	21,000	21,468
	Social service consultant III	2	3	3	683–829	28,092	28,500
	Casework consultant	0.5	2	2	683–829	18,144	18,552
	Social service consultant II	2	4	4	619–753	32,820	33,672
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	0.7	1	1	399–486	5,740	5,832
	Intermediate stenographer	1.4	2	2	362–440	9,121	9,577
	Temporary help	0.5	–	–	(4,260)	–	–
	Medical Care Division:						
	Social service administrator III	1	1	1	960–1,166	13,992	13,992
	Medical program consultant II	1	1	1	1,225–1,490	17,809	17,880
	Dental program consultant	1	1	1	1,166–1,419	17,028	17,028
	Consulting pharmacist	1	1	1	753–914	10,968	10,968
	Consultant in hospital administration	0.6	1	1	683–829	8,964	9,406
	Medical social work consultant II	–	1	1	683–829	8,196	8,604
	Senior stenographer	2	2	2	399–486	11,664	11,664
	Temporary help	0.3	0.6	0.6	(2,673)	6,387	6,387
	Medical Standards Bureau:						
	Social service administrator I	1	1	1	790–960	11,014	11,520
	Medical social work consultant II	2.1	3	3	683–829	26,028	27,156
	Social service consultant II	0.4	1	1	619–753	9,036	9,036
	Intermediate stenographer	2	2	2	362–440	10,560	10,560
	Planning and Methods Division:						
	Social service administrator III	–	1	1	960–1,166	11,520	12,096
	Social welfare services specialist	0.8	1	1	870–1,058	12,696	12,696
	Welfare program projects supervisor	1	1	1	829–1,008	11,520	12,096
	Program planning analyst	–	1	1	829–1,008	11,520	12,096
	Social service consultant III	1.9	3	3	683–829	31,338	31,992
	Employment consultant	0.3	1	1	683–829	8,298	8,712
	Case work consultant	1	1	1	683–828	9,948	9,948
	Senior stenographer	0.4	1	1	399–486	4,788	5,028
	Intermediate stenographer	3	2	2	362–440	10,560	10,560
	Totals, Authorized Positions	91.5	121.2	121.2	$775,292	$1,058,964	$1,080,238
	GRAND TOTALS, AUTHORIZED POSITIONS	717.5	827.2	825.7	$5,006,520	$5,858,196	$6,026,742
	LOCAL ADMINISTRATION						
	Training:						
	Training consultant	–	1	1	$717–870	$9,519	$9,989
	Social welfare training supervisor	–	5	5	683–829	42,194	44,292
	Intermediate stenographer	–	2	2	362–440	9,050	9,502
	Totals, Authorized Positions	–	8	8	–	$60,763	$63,783
	Child Welfare Services:						
	Administration:						
	Social service administrator I	–	1	1	790–960	9,480	9,948
	Social service consultant III	–	1	1	683–829	8,196	8,604
	Intermediate stenographer	–	1	1	362–440	4,452	4,566
	Direct Services:						
	Social service consultant III	–	2	2	683–829	16,392	17,208
	Social service consultant II	–	10	10	619–753	74,280	78,000
	Intermediate stenographer	–	4	4	362–440	17,808	18,264
	Totals, Authorized Positions	–	19	19	–	$130,608	$136,590
	WELFARE STUDY COMMISSION						
	Administration:[a]				SALARY RANGE		
	Executive secretary	1	–	–	$1,325	–	–
	Intermediate stenographer	1	–	–	362–440	–	–
	Intermediate typist-clerk	0.9	–	–	345–440	–	–
	Temporary help	1.2	–	–	(8,685)	–	–
	Totals, Authorized Positions	4.1	–	–	$35,353	–	–

[a] Commission terminated on adjournment of 1963 legislative session.

HIGHWAY TRANSPORTATION AGENCY ADMINISTRATOR

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
					SALARY RANGE		
3	Administrator	1	1	1	$25,000	$25,000	$25,000
4	Assistant to the administrator	–	1	1	960–1,166	13,992	13,992
5	Secretary II	0.2	1	1	510–619	6,484	6,800
6	Senior stenographer	–	1	1	399–486	5,280	5,556
8	Totals, Authorized Positions	1.2	4	4	$26,364	$50,756	$51,348

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

ADMINISTRATION

					SALARY RANGE		
16	Executive:						
17	Commissioner	1	1	1	$19,101	$19,101	$19,101
18	Deputy commissioner	1	1	1	1,286–1,564	18,768	18,768
19	Assistant commissioner	1	1	1	1,225–1,490	14,700	15,432
20	Supervising traffic inspector	0.7	1	1	1,111–1,351	16,212	16,212
21	State traffic inspector	4.3	4	4	960–1,166	54,764	55,803
22	Information officer II	1	1	1	829–1,008	12,000	12,096
23	State traffic captain	0.3	–	–	829–1,008		
24	Associate administrative analyst	1	1	1	717–870	10,440	10,440
25	State traffic lieutenant	0.7	1	1	683–829	9,948	9,948
26	State traffic officer	1.8	2	2	536–650	14,232	14,544
27	Secretary I	1.8	2	2	463–562	12,890	13,436
28	Senior stenographer	3.2	3	3	399–486	17,404	17,496
29	Intermediate stenographer	2.5	2	2	362–440	9,678	10,030
30	General Administration:						
31	Administrative service officer III	1	1	1	1,008–1,225	14,700	14,700
32	Fiscal officer II	1	1	1	870–1,058	11,952	12,516
33	Assistant budget analyst	1	1	1	590–717	8,604	8,604
34	Senior stenographer	2	2	2	399–486	11,664	11,664
35	Administrative trainee	0.7	1	1	440–486	5,418	5,694
36	Accounting:						
37	Accounting officer II	1	1	1	590–717	8,604	8,604
38	Accounting technician III	2	2	2	463–562	13,488	13,488
39	Senior clerk	1	1	1	399–486	5,832	5,832
40	Senior typist-clerk	2	2	2	399–486	11,158	11,434
41	Intermediate typist-clerk	6.7	7	7	345–440	33,222	33,874
42	Intermediate stenographer	2	2	2	362–440	10,186	10,476
43	Intermediate clerk	2.3	2	2	345–419	10,056	10,056
44	Intermediate account clerk	8.1	9	9	345–419	44,112	44,556
45	Personnel:						
46	Personnel officer II	1	1	1	829–1,008	12,096	12,096
47	Associate personnel analyst	0.6	1	1	717–870	8,856	9,295
48	Assistant personnel analyst	0.4	–	–	590–717		
49	Supervising clerk I	1	1	1	463–562	6,744	6,744
50	Senior typist-clerk	2.8	3	3	399–486	16,884	17,154
51	Senior stenographer	1	1	1	399–486	5,832	5,832
52	Intermediate typist-clerk	10.8	14	14	345–440	62,702	65,304
53	Intermediate stenographer	1	1	1	362–440	4,808	5,049
54	Intermediate clerk	0.7	–	–	345–419		
55	Office Services:						
56	Supervising clerk II	1	1	1	536–650	7,800	7,800
57	Duplicating machine supervisor I	0.8	1	1	419–510	5,786	6,072
58	Senior file clerk	1	1	1	399–486	5,832	5,832
59	Intermediate typist-clerk	9.6	9	9	345–440	42,501	43,532
60	Intermediate stenographer	0.3	1	1	362–440	5,280	5,280
61	Duplicating machine operator II (offset)	1.2	1	1	362–440	5,280	5,280
63	Intermediate clerk	5.7	7	7	345–419	34,096	34,796
64	Junior typist-clerk	1	1	1	313–380	1,208	4,416
65	Stores and Equipment:						
66	Storekeeper II	1	1	1	486–619	7,080	7,080
67	Property inspector	1	1	1	510–619	7,428	7,428
68	Mill and cabinet worker	1	1	1	536–590	7,080	7,080
69	Storekeeper I	2	2	2	419–510	12,240	12,240
70	Skilled laborer	2	2	2	463–510	12,048	12,240
71	Automotive equipment operator I	0.9	1	1	463–510	6,072	6,120
72	Senior stenographer	1	1	1	399–486	5,832	5,832
73	Stock clerk	5	5	5	380–463	27,483	27,504
74	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
75	Motor Transport:						
76	Chief, motor transport section	1	1	1	753–914	10,968	10,968
77	Assistant motor transport officer	1	1	1	590–717	8,604	8,604

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION—Continued						
	Motor Transport—Continued						
	Supervising automotive equipment installer	1	1	1	SALARY RANGE $562–619	$7,428	$7,428
	Automobile electrician	2	2	2	536–590	14,160	14,160
	Automotive equipment operator I	2	2	2	463–510	12,240	12,240
	Automotive equipment installer	9.1	10	10	440–486	57,170	57,998
	Intermediate typist-clerk	1.9	2	2	345–440	10,056	10,056
	Intermediate stenographer	2	2	2	362–440	10,099	10,539
	Garage attendant	1	1	1	399–440	5,280	5,280
	Communications:						
	Administrative assistant I	1	1	1	590–717	8,604	8,604
	Skilled laborer	3.2	3	3	463–510	18,360	18,360
	Senior clerk	1	1	1	399–486	5,008	5,259
	Senior typist-clerk	0.4	1	1	399–486	5,112	5,372
	Intermediate typist-clerk	0.6	–	–	345–440	–	–
	Intermediate stenographer	0.9	1	1	362–440	4,560	4,788
	Laborer	2.2	–	–	399–440	–	–
	Intermediate clerk	–	–	–	345–419	–	–
	Facilities:						
	Business service officer III	1	1	1	717–870	10,440	10,440
	Business service officer II	0.2	1	1	650–790	8,264	8,676
	Business service officer I	0.8	1	1	590–717	7,080	7,428
	Senior stenographer	1	1	1	399–486	5,809	5,832
	Intermediate typist-clerk	0.1	1	1	345–440	4,242	4,452
	Intermediate stenographer	1.2	1	1	362–440	5,280	5,280
	Temporary help	–	6.8	6.8	–	33,482	33,482
	Pro rata share of salaries of Office of Agency Administrator	–	–	–	(5,901)	–	–
	Totals, Authorized Positions	140.5	152.8	152.8	$914,780	$970,072	$985,111
	Uniformed positions	*10.8*	*11*	*11*	*138,044*	*147,725*	*149,808*
	Nonuniformed positions	*129.7*	*141.8*	*141.8*	*776,736*	*822,347*	*835,303*
	FIELD OPERATIONS						
	Zone I:						
	Supervising traffic inspector	1	1	1	$1,111–1,351	$16,212	$16,212
	State traffic inspector	1	1	1	960–1,166	13,772	13,992
	State traffic captain	6	6	6	829–1,008	72,000	72,576
	State traffic lieutenant	5.4	6	6	683–829	59,415	59,688
	State traffic sergeant	12	12	12	619–753	106,738	107,820
	State traffic officer	121.3	132	132	536–650	1,005,618	1,013,169
	Senior clerk	0.3	–	–	399–486	–	–
	Senior typist-clerk	0.7	1	1	399–486	4,788	5,028
	Senior stenographer	1	1	1	399–486	4,788	5,028
	Dispatcher-clerk	14.8	15	15	399–486	85,116	85,882
	Automotive serviceman	3	4	4	440–486	22,776	23,040
	Intermediate typist-clerk	9.5	9.5	9.5	345–440	46,031	47,119
	Intermediate stenographer	4	4	4	362–440	21,015	21,120
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Janitor	6.2	9.3	9.3	329–399	41,343	41,831
	Zone II:						
	Supervising traffic inspector	1	1	1	1,111–1,351	16,212	16,212
	State traffic inspector	2	2	2	960–1,166	27,984	27,984
	State traffic captain	13	13	13	829–1,008	157,248	157,248
	State traffic lieutenant	13	13	13	683–829	129,324	129,324
	State traffic sergeant	35.6	35	35	619–753	315,936	316,260
	State traffic officer	366.6	404	404	536–650	3,091,463	3,116,086
	Senior typist-clerk	3.8	4	4	399–486	21,893	22,409
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Dispatcher-clerk	18	18	18	399–486	102,014	103,353
	Automotive serviceman	6	7	7	440–486	40,272	40,536
	Intermediate typist-clerk	16.1	15.3	15.3	345–440	75,600	76,110
	Intermediate stenographer	19.9	21	21	362–440	107,023	108,548
	Janitor	14.2	18.8	18.8	329–399	82,405	84,263
	Junior typist-clerk	1	1	1	313–380	4,560	4,560
	Zone III:						
	Supervising traffic inspector	1	1	1	1,111–1,351	16,212	16,212
	State traffic inspector	2	2	2	960–1,166	27,324	27,984
	State traffic captain	9	9	9	829–1,008	108,288	108,864
	Information officer I	1	1	1	683–829	9,948	9,948
	State traffic lieutenant	12.2	12	12	683–829	119,376	119,376
	State traffic sergeant	50.9	51	51	619–753	455,318	458,700
	State traffic officer	481.2	523	523	536–650	3,955,343	4,009,034
	Special investigator	0.2	–	–	536–650	–	–
	Brake inspection specialist	5.9	6	6	486–590	37,330	39,190
	Registration and mechanical inspection assistant	4.4	5	5	419–510	27,025	28,401
	Senior typist-clerk	6	6	6	399–486	34,693	34,969
	Senior stenographer	3	3	3	399–486	17,496	17,496
	Dispatcher-clerk	23.6	24	24	399–486	138,102	138,738

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**FIELD OPERATIONS—Continued**						
3							
4	Zone III—Continued				SALARY RANGE		
5	Automotive serviceman	8.9	10	10	$440-486	$57,768	$58,032
6	Platform scales operator	4.8	5	5	380-463	25,339	26,335
7	Intermediate typist-clerk	22.9	26.2	26.2	345-440	125,467	127,587
8	Intermediate stenographer	14.1	15	15	362-440	76,602	77,528
9	Janitor	11.3	14.2	14.2	329-399	62,703	64,256
10	Zone IV:						
11	Supervising traffic inspector	1	1	1	1,111-1,351	16,212	16,212
12	State traffic inspector	2	2	2	960-1,166	27,984	27,984
13	State traffic captain	8.8	9	9	829-1,008	107,692	108,242
14	State traffic lieutenant	18.6	19	19	683-829	188,739	189,612
15	State traffic sergeant	41.5	43	43	619-753	384,266	387,864
16	State traffic officer	423.4	464	464	536-650	3,496,218	3,549,563
17	Brake inspection specialist	5.5	6	6	486-590	39,058	40,988
18	Registration and mechanical inspection assistant	4.8	5	5	419-510	28,595	29,770
19	Senior typist-clerk	4	4	4	399-486	23,328	23,328
20	Senior stenographer	1	1	1	399-486	5,832	5,832
21	Dispatcher-clerk	30	31	31	399-486	174,567	176,866
22	Automotive serviceman	9	9.5	9.5	440-486	54,346	55,030
23	Platform scales operator	5	6	6	380-463	29,960	31,482
24	Intermediate typist-clerk	30.2	31	31	345-440	148,369	151,287
25	Intermediate stenographer	14.7	15	15	362-440	76,284	77,481
26	Janitor	14.3	17.8	17.8	329-399	78,947	79,187
27	Zone V:						
28	Supervising traffic inspector	1	1	1	1,111-1,351	16,212	16,212
29	State traffic inspector	2	2	2	960-1,166	27,984	27,984
30	State traffic captain	10.2	10	10	829-1,008	120,768	120,960
31	Information officer I	1	1	1	683-829	9,369	9,831
32	State traffic lieutenant	15.8	16	16	683-829	158,856	159,168
33	State traffic sergeant	37.1	37	37	619-753	36,320	511,284
34	State traffic officer	591.3	614	614	536-650	4,580,009	4,665,535
35	Senior typist-clerk	5.8	6	6	399-486	33,201	33,774
36	Senior stenographer	2.3	3	3	399-486	16,775	17,013
37	Dispatcher-clerk	32	33.3	33.3	399-486	180,796	189,796
38	Automotive serviceman	10.9	12	12	440-486	68,719	69,581
39	Teletypewriter operator	1	1	1	380-463	5,556	5,556
40	Platform scales operator	3.3	10	10	380-463	21,365	18,336
41	Intermediate typist-clerk	42.6	46.8	46.8	345-440	217,019	225,288
42	Intermediate stenographer	19	19	19	362-440	96,288	97,386
43	Intermediate clerk	1.6	1	1	345-419	5,028	5,028
44	Telephone operator—nonmultiple board	2.6	3	3	321-389	13,620	13,818
45	Janitor	11.5	13.1	13.1	329-399	57,291	60,193
46	Registration and mechanical inspection assistant		5	5	419-510	8,280	25,770
47	Brake inspection specialist	–	6	6	486-590	11,664	35,256
48	Zone VI:						
49	Supervising traffic inspector	1	1	1	1,111-1,351	15,552	16,212
50	State traffic inspector	1	1	1	960-1,166	13,992	13,992
51	State traffic captain	1	1	1	829-1,008	84,336	84,672
52	State traffic lieutenant	9.2	9	9	683-829	89,370	89,532
53	State traffic sergeant	33.3	34	34	619-753	304,800	306,792
54	State traffic officer	298.6	329	329	536-650	2,454,590	2,498,736
55	Senior typist-clerk	3	3	3	399-486	17,450	17,496
56	Senior stenographer	1	1	1	399-486	5,832	5,832
57	Dispatcher-clerk	25.2	27	27	399-486	149,166	152,560
58	Automotive serviceman	4	4.5	4.5	440-486	43,050	43,458
59	Teletypewriter operator	1	1	1	380-463	4,628	5,070
60	Intermediate typist-clerk	16.2	18.5	18.5	345-440	83,771	87,811
61	Intermediate stenographer	7.7	8	8	362-440	40,220	40,911
62	Platform scales operator	–	5	5	380-463	13,300	23,370
63	Registration and mechanical inspection assistant	–	5	5	419-510	11,655	25,770
64	Brake inspection specialist	–	6	6	486-590	20,412	37,856
65	Janitor	7.7	11.6	11.6	329-399	48,320	50,896
66	Overtime	–	100	100	(–)	750,000	750,000
67	Temporary help	–	5.6	5.6	(–)	26,354	26,354
68	Motorcycle skill pay	–	–	–	(–)	350,595	350,595
69	Flight program	–	–	–	(–)	2,500	2,500
70							
71	Totals, Authorized Positions	3,204	3,575	3,575	$24,820,893	$26,561,029	$27,007,210
72	*Uniformed positions*	*2,656.9*	*2,943*	*2,943*	*21,790,650*	*23,390,667*	*23,679,982*
73	*Nonuniformed positions*	*547.1*	*632*	*632*	*3,030,243*	*3,170,362*	*3,327,228*
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DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
TECHNICAL SERVICES[a]						
Division Chief Office:				SALARY RANGE		
Supervising traffic inspector	0.3	–	–	$1,111–1,351	–	–
State traffic lieutenant	0.3	–	–	683–829	–	–
State traffic officer	0.3	–	–	536–650	–	–
Senior stenographer	0.3	–	–	399–486	–	–
Intermediate stenographer	0.3	–	–	362–440	–	–
Message and Dispatch Center:						
State traffic captain	0.3	–	–	829–1,008	–	–
State traffic lieutenant	0.3	–	–	683–829	–	–
State traffic officer	1.4	–	–	536–829	–	–
Radiotelegraph operator I	1.4	–	–	486–590	–	–
Dispatcher-clerk	2.3	–	–	399–486	–	–
Teletypewriter operator	1.4	–	–	380–463	–	–
Intermediate stenographer	0.3	–	–	362–440	–	–
Intermediate clerk	0.2	–	–	345–419	–	–
Planning and Research:						
State traffic inspector	–	–	–	960–1,166	–	–
Administrative assistant II	0.1	–	–	717–870	–	–
Associate research technician	0.3	–	–	717–870	–	–
State traffic lieutenant	–	–	–	683–829	–	–
State traffic sergeant	0.3	–	–	619–753	–	–
Accounting-tabulating machine supervisor II	0.3	–	–	590–717	–	–
Assistant statistician	0.6	–	–	590–717	–	–
Assistant research technician	1.1	–	–	590–717	–	–
Supervisor of photography	0.3	–	–	562–683	–	–
State traffic officer	0.8	–	–	536–650	–	–
Accounting-tabulating machine supervisor I	0.3	–	–	486–590	–	–
Junior research technician	0.3	–	–	486–590	–	–
Supervising clerk I	0.6	–	–	463–562	–	–
Graphic artist	0.3	–	–	463–562	–	–
Senior tabulating machine operator	0.3	–	–	419–510	–	–
Senior stenographer	0.2	–	–	399–486	–	–
Tabulating machine operator	1.1	–	–	380–463	–	–
Intermediate typist-clerk	4.5	–	–	345–440	–	–
Intermediate stenographer	0.9	–	–	362–440	–	–
Intermediate clerk	2.5	–	–	345–419	–	–
Key punch operator	6	–	–	345–419	–	–
Special Services:						
State traffic captain	0.3	–	–	829–1,008	–	–
Associate engineer, automotive equipment tests and standards	0.6	–	–	753–914	–	–
State traffic lieutenant	0.2	–	–	683–829	–	–
State traffic sergeant	0.4	–	–	619–753	–	–
Administrative assistant I	0.2	–	–	590–717	–	–
Automotive equipment testing technician	0.4	–	–	536–650	–	–
Intermediate typist-clerk	2.5	–	–	345–440	–	–
Intermediate stenographer	1.7	–	–	362–440	–	–
Intermediate clerk	0.6	–	–	345–419	–	–
Junior stenographer	0.3	–	–	329–399	–	–
Traffic Safety Education:						
Information officer I	0.3	–	–	683–829	–	–
Assistant information officer	0.3	–	–	562–683	–	–
Intermediate stenographer	0.6	–	–	362–440	–	–
Totals, Authorized Positions	38.3	–	–	$229,797	–	–
Uniformed positions	*4.9*	–	–	*29,415*	–	–
Nonuniformed positions	*33.4*	–	–	*200,382*	–	–
OPERATIONAL PLANNING AND ANALYSIS						
Division Chief Office:						
State traffic inspector	0.7	1	1	$960–1,166	$13,992	$13,992
Senior stenographer	0.7	1	1	399–486	5,809	5,832
Operational Planning:						
State traffic captain	0.5	1	1	829–1,008	10,153	10,660
State traffic lieutenant	1.1	2	2	683–829	19,623	19,896
State traffic sergeant	1.4	2	2	619–753	17,606	18,036
State traffic officer	2	3	3	536–650	23,400	23,400
Graphic artist	0.5	1	1	463–562	6,744	6,744
Intermediate stenographer	1.5	3	3	362–440	15,197	15,558
Operational Analysis:						
Senior research technician	0.5	1	1	870–1,058	11,520	12,096
Associate research technician	0.2	–	–	717–870	–	–
Assistant statistician	1.2	2	2	590–717	16,767	17,174

[a] Technical Services Division reorganized in 1962-63 fiscal year into Safety Services Division and Operational Planning and Analysis Division.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	OPERATIONAL PLANNING AND ANALYSIS—Continued						
	Operational Analysis—Continued				SALARY RANGE		
	Assistant research technician	2.4	5	5	$590–717	$37,852	$39,731
	Junior research technician	0.5	–	–	486–590	–	–
	Graphic artist	0.2	–	–	463–562	–	–
	Intermediate stenographer	1.4	2	2	362–440	9,526	10,003
	Statistical Section:						
	Associate research technician	0.5	1	1	717–870	9,675	10,153
	Assistant statistician	0.2	–	–	590–717	–	–
	Supervising clerk I	1.4	2	2	463–562	13,488	13,488
	Intermediate typist-clerk	10.2	15	15	345–440	73,312	74,484
	Intermediate stenographer	0.5	1	1	362–440	4,968	5,217
	Intermediate clerk	6.4	9	9	345–419	43,876	44,561
	Electronic Data Processing:						
	Supervisor, electronic data processing	0.2	1	1	753–914	9,036	9,480
	Programmer II, electronic data processing	–	1	1	619–753	7,428	7,800
	Accounting-tabulating machine supervisor II	0.5	–	–	590–717	–	–
	Accounting-tabulating machine supervisor I	0.7	1	1	486–590	7,080	7,080
	Senior tabulating machine operator	1.3	2	2	419–510	12,120	12,240
	Tabulating machine operator	2	3	3	380–463	15,452	15,948
	Key punch operator	14.5	20	20	345–419	97,221	98,769
	Photographic Laboratory:						
	Supervisor of photography	0.7	1	1	562–683	7,769	8,163
	State traffic officer	0.7	1	1	536–650	7,800	7,800
	Intermediate typist-clerk	–	1	1	345–419	4,242	4,452
	Temporary help	–	3	3	(–)	12,726	12,726
	Totals, Authorized Positions	54.6	86	86	$328,441	$514,382	$525,483
	Uniformed positions	*6.4*	*10*	*10*	*57,695*	*92,574*	*93,784*
	Nonuniformed positions	*48.2*	*76*	*76*	*270,746*	*421,808*	*431,699*
	SAFETY SERVICES						
	Division Chief Office:						
	State traffic inspector	0.7	1	1	$960–1,166	$13,992	$13,992
	Senior stenographer	0.7	1	1	399–486	5,832	5,832
	Engineering Section:						
	Associate engineer, automotive equipment tests and standards	1.4	2	2	753–914	20,998	21,496
	Assistant engineer, automotive equipment test and standards	–	1	1	619–753	7,428	7,800
	Automotive equipment testing technician	1.4	2	2	536–650	14,306	15,013
	Intermediate typist-clerk	0.8	1.5	1.5	345–440	7,149	7,254
	Intermediate stenographer	2	3	3	362–440	15,840	15,840
	Junior stenographer	0.1	–	–	329–399	–	–
	Commercial Procedures:						
	State traffic lieutenant	0.7	1	1	683–829	9,519	9,948
	Administrative assistant I	0.7	1	1	590–717	7,138	7,490
	Intermediate typist-clerk	0.7	2	2	345–440	9,270	9,480
	Intermediate stenographer	0.7	1	1	362–440	5,280	5,280
	Administrative Regulation:						
	State traffic captain	0.7	1	1	829–1,008	12,096	12,096
	Research writer	–	1	1	683–829	8,196	8,604
	Intermediate stenographer	0.7	1	1	362–440	5,280	5,280
	Special Services:						
	State traffic captain	0.7	1	1	829–1,008	12,096	12,096
	State traffic sergeant	0.7	1	1	619–753	9,036	9,036
	State traffic officer	4	5	5	536–650	37,632	37,944
	Radiotelegraph operator I	3.6	5	5	486–590	34,620	34,960
	Dispatcher-clerk	5.7	9	9	399–486	50,664	51,385
	Teletypewriter operator	3.6	5	5	380–463	26,504	26,997
	Intermediate typist-clerk	5.5	7	7	345–440	34,937	35,176
	Intermediate stenographer	1.9	3	3	362–440	15,408	15,651
	Intermediate clerk	1.9	3	3	345–419	14,020	14,468
	Supervising clerk I	–	1	1	463–562	5,556	5,832
	Information and Education:						
	Information officer I	1.2	2	2	683–829	18,226	19,128
	Assistant information officer	0.2	–	–	562–683	–	–
	Intermediate stenographer	1.4	2	2	362–440	9,804	10,030
	Totals, Authorized Positions	41.7	63.5	63.5	$270,864	$410,827	$418,108
	Uniformed positions	*7.5*	*10*	*10*	*61,595*	*94,371*	*95,112*
	Nonuniformed positions	*34.2*	*53.5*	*53.5*	*209,269*	*316,456*	*322,996*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	TRAINING						
	Administration:				SALARY RANGE		
	State traffic inspector	1	1	1	$960–1,166	$13,992	$13,992
	State traffic officer	1	1	1	536–650	7,800	7,800
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	–	0.5	0.5	345–419	2,121	2,226
	Training Development:						
	Training officer I	0.8	1	1	717–870	8,928	9,369
	Training assistant	0.6	1	1	590–717	7,080	7,428
	Academy:						
	State traffic captain	1	1	1	829–1,008	12,096	12,096
	State traffic lieutenant	1	1	1	683–829	9,948	9,948
	State traffic sergeant	4.9	5	5	619–753	43,572	43,944
	State traffic officer	3	3	3	536–650	23,400	23,400
	Building service supervisor	1	1	1	486–590	7,080	7,080
	Supervising cook I	1	1	1	419–510	6,120	6,120
	Skilled laborer	1	1	1	463–510	6,120	6,120
	Building maintenance man	1	1	1	463–510	6,120	6,120
	Automotive serviceman	2	2	2	440–486	11,641	11,664
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Cook	3	3	3	380–463	16,060	16,308
	Janitor foreman I	1	1	1	362–440	4,968	5,217
	Laborer	1	1	1	399–440	4,908	5,154
	Groundsman	1.9	2	2	399–440	10,560	10,560
	Intermediate typist-clerk	2	2	2	345–440	10,056	10,056
	Intermediate stenographer	0.9	1	1	362–440	4,655	4,888
	Janitor	5.8	6	6	329–399	26,802	27,415
	Assistant cook	–	1	1	313–380	3,852	3,948
	Stockroom clerk	–	1	1	380–463	4,560	4,788
	Food service assistant I	6	6	6	284–345	24,220	24,396
	Temporary help	–	0.5	0.5	(–)	2,120	2,120
	Totals, Authorized Positions	42.9	47	47	$271,634	$290,443	$293,821
	Uniformed positions	*11.9*	*12*	*12*	*108,654*	*110,808*	*111,180*
	Nonuniformed positions	*31*	*35*	*35*	*162,980*	*179,635*	*182,641*
	GRAND TOTALS, AUTHORIZED POSITIONS	3,522	3,924.3	3,924.3	$26,836,409	$28,746,753	$29,229,733
	Uniformed positions	*2,698.4*	*2,986*	*2,986*	*22,386,083*	*23,836,145*	*24,129,866*
	Nonuniformed positions	*823.6*	*938.3*	*938.3*	*4,450,326*	*4,910,608*	*5,099,867*

DEPARTMENT OF MOTOR VEHICLES

DEPARTMENTAL ADMINISTRATION

	Executive: [a]				SALARY RANGE		
	Director	1	1	1	$20,948	$20,948	$20,948
	Deputy director	1	1	1	1,351–1,642	17,738	18,620
	Deputy director	0.6	1	1	1,058–1,286	15,432	15,432
	Administrative adviser	1	1	1	1,008–1,225	14,700	14,700
	Associate counsel	1	1	1	914–1,111	12,000	12,596
	Information officer II	1	1	1	829–1,008	11,382	11,952
	Information officer I	1	1	1	683–829	9,948	9,948
	State financial examiner III	1	1	1	717–870	9,558	10,030
	State financial examiner II	3.4	4	4	590–717	30,469	31,919
	Assistant information officer	1	1	1	562–683	7,196	7,552
	Auditor I	0.6	–	–	463–650	–	–
	Secretary I	2	2	2	463–562	13,488	13,488
	Senior legal stenographer	0.9	1	1	419–510	5,133	5,395
	Senior typist-clerk	0.9	2	2	399–486	9,423	10,820
	Senior stenographer	2	3	3	399–486	15,585	16,923
	Intermediate typist-clerk	2	3	3	345–440	14,246	15,084
	Intermediate stenographer	2	3	3	362–440	14,550	15,588
	Intermediate clerk	–	1	1	345–419	4,190	5,028
	Junior typist-clerk	1	1	1	313–380	4,470	4,560
	Division of Administration:						
	General Administration:						
	Division chief	1	1	1	1,111–1,351	16,212	16,212
	Assistant division chief	1	1	1	960–1,166	13,992	13,992
	Carpenter I	0.7	–	–	536–590	–	–

[a] The internal audit staff was transferred from the Fiscal and Business Management Section to the director's office effective October 1, 1963. Four clerical and 1 investigator positions were transferred from the Investigation Section to the legal counsel's office effective August 30, 1963. The investigator position was reclassified to a senior typist-clerk position. These changes were made as a part of the reorganization of the Motor Vehicle Investigation Section and dealer licensing procedures.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DEPARTMENTAL ADMINISTRATION**						
3	—Continued						
4							
5	Division of Administration—Continued						
6	General Administration—Continued				SALARY RANGE		
7	Secretary I	1	1	1	$463–562	$5,832	$6,120
8	Senior stenographer	1	1	1	399–486	5,832	5,832
9	Intermediate stenographer	0.2	1	1	362–440	5,280	5,280
10	Fiscal and Business Management:						
11	Fiscal officer II	1	1	1	870–1,058	12,696	12,696
12	Fiscal officer I	0.3	1	1	790–960	11,106	11,520
13	Accounting officer III	1	1	1	717–870	9,147	9,597
14	Business service officer III	1	1	1	717–870	10,235	10,440
15	Associate administrative analyst—accounting systems	1	1	1	717–870	10,440	10,440
16	Accounting officer II	1.8	1	1	590–717	8,604	8,604
17	Business service officer I	2	2	2	590–717	16,834	17,208
18	Chief engineer II	0.3	0.4	0.4	590–717	3,442	3,442
19	Supervising clerk II	1	1	1	536–650	7,800	7,800
20	Storekeeper III	1	1	1	536–650	7,800	7,800
21	Property inspector	0.7	1	1	510–619	6,120	6,432
22	Duplicating machine supervisor II	1	1	1	486–590	7,080	7,080
23	Accountant I	0.6	1	1	463–590	6,458	6,772
24	Supervising clerk I	1	1	1	463–562	6,744	6,744
25	Accounting technician III	2	2	2	463–562	13,488	13,488
26	Duplicating machine supervisor I	1	1	1	419–510	6,120	6,120
27	Storekeeper I	4	4	4	419–510	24,480	24,480
28	Skilled laborer	0.9	1	1	463–510	5,928	6,120
29	Automotive equipment operator I	7	7	7	462–510	42,840	42,840
30	Senior clerk	6.8	7	7	399–486	40,159	40,525
31	Senior stenographer	2	2	2	399–486	11,634	11,664
32	Senior account clerk	3.8	4	4	399–486	22,404	22,650
33	Accounting technician II	6.8	7	7	399–486	39,274	40,020
34	Stock clerk	6.1	6	6	380–463	32,262	32,794
35	Intermediate typist-clerk	9.3	9	9	345–440	43,368	44,426
36	Intermediate stenographer	1.4	2	2	362–440	10,168	10,413
37	Duplicating machine operator II (offset)	4	4	4	362–440	20,889	21,120
38	Photocopyist	2	2	2	362–440	10,560	10,560
39	Laborer	3.7	3	3	380–440	15,840	15,840
40	Intermediate clerk	36.7	40	40	345–419	190,711	194,935
41	Duplicating machine operator II (direct impression)	1	1	1	345–419	5,028	5,028
42	Intermediate account clerk	28	27	27	345–419	132,025	133,890
43	Women's rest room attendant	1	2	2	329–399	8,201	8,604
44	Junior typist-clerk	2.3	2	2	313–380	7,768	8,152
45	Duplicating machine operator I	1	1	1	313–380	4,560	4,560
46	Junior clerk	14.2	19	19	298–362	73,077	76,216
47	Temporary help	16.9	14.3	14.3	(79,460)	67,155	67,155
48	Personnel and Training:						
49	Personnel officer III	1	1	1	914–1,111	12,446	13,067
50	Personnel officer I	1	1	1	753–914	10,968	10,968
51	Training officer I	0.8	1	1	717–870	8,604	9,036
52	Assistant personnel analyst	1	1	1	590–717	8,604	8,604
53	Junior staff analyst	0.3	1	1	486–590	5,904	6,198
54	Supervising clerk I	3	3	3	463–562	20,232	20,232
55	Senior clerk	3	3	3	399–486	17,496	17,496
56	Senior typist-clerk	1	1	1	399–486	5,832	5,832
57	Senior stenographer	0.7	1	1	399–486	5,740	5,832
58	Administrative trainee	0.7	–	–	440–486	–	–
59	Intermediate typist-clerk	9.6	9	9	345–440	43,291	44,366
60	Intermediate stenographer	1.3	1	1	362–440	5,028	5,280
61	Intermediate clerk	3	3	3	345–419	15,084	15,084
62	Junior typist-clerk	0.2	1	1	313–380	3,852	4,044
63	Temporary help	0.6	0.6	0.6	(2,651)	2,688	2,688
64	Management Analysis:						
65	Senior administrative analyst	1	1	1	870–1,058	12,696	12,696
66	Associate administrative analyst	2	2	2	717–870	19,389	20,347
67	Assistant administrative analyst	0.3	1	1	590–717	7,167	7,521
68	Supervising clerk II	0.8	–	–	536–650	–	–
69	Supervising clerk I	0.1	1	1	463–562	6,744	6,744
70	Senior stenographer	1	1	1	399–486	5,832	5,832
71	Administrative trainee	0.6	–	–	440–486	–	–
72	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
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DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DEPARTMENTAL ADMINISTRATION—Continued						
Division of Administration—Continued						
Research and Statistics:				SALARY RANGE		
Senior research technician	1	1	1	$870–1,058	$11,664	$12,246
Assistant research technician	1	2	2	590–717	14,601	15,327
Junior research technician	0.9	–	–	486–590	–	–
Intermediate typist-clerk	0.3	2	2	345–440	8,971	9,418
Intermediate stenographer	0.8	–	–	362–440	–	–
Junior typist-clerk	0.9	–	–	313–380	–	–
Temporary help	1.4	15.5	15.5	(5,180)	68,223	68,223
Pro rata share of salaries of office of agency administrator	–	–	–	(5,712)	–	–
Totals, Authorized Positions	244.2	270.8	270.8	$1,414,469	$1,555,933	$1,588,303
DIVISION OF REGISTRATION						
General Administration:						
Division chief	1	1	1	$1,111–1,351	$16,212	$16,212
Assistant division chief	1.9	2	2	960–1,166	26,040	26,638
Manager III	1	1	1	683–829	9,443	9,909
Manager II	2.9	3	3	590–717	24,173	25,032
Manager I	1	1	1	536–650	7,800	7,800
Senior clerk	1.5	1	1	399–486	5,832	5,832
Senior stenographer	3	3	3	399–486	17,496	17,496
Intermediate stenographer	2.1	3	3	362–440	14,860	15,340
Intermediate clerk	1	1	1	345–419	5,028	5,028
Vehicle License and Title:						
Manager V	1	1	1	829–1,008	11,106	11,664
Manager III	2	2	2	683–829	19,896	19,896
Manager II	1	1	1	590–717	8,604	8,604
Supervising clerk II	9.3	10	10	536–650	76,845	77,338
Supervising file clerk II	2.7	3	3	536–650	23,400	23,400
Supervising teletypewriter operator II	0.9	1	1	486–590	5,832	6,120
Supervising clerk I	10.5	10	10	463–562	65,522	66,634
Supervising file clerk I	3	3	3	463–562	20,232	20,232
Supervising teletypewriter operator I	1.9	2	2	419–510	11,666	12,192
Senior clerk	53.9	54	54	399–486	307,647	311,935
Senior file clerk	4	4	4	399–486	23,328	23,328
Teletypewriter operator	19.8	28	28	380–463	144,919	148,346
Intermediate typist-clerk	81.7	85	85	345–440	402,700	413,044
Intermediate stenographer	42.9	43	43	362–440	215,965	220,273
Intermediate clerk	363.7	377	377	345–419	1,821,673	1,853,936
Intermediate file clerk	2	2	2	345–419	10,056	10,056
Assistant cashier-clerk	1	1	1	345–419	5,028	5,028
Intermediate account clerk	3	3	3	345–419	15,084	15,084
Junior stenographer	5.4	7	7	329–399	29,716	30,945
Junior typist-clerk	19.1	30	30	313–380	118,404	124,218
Junior clerk	103.6	126	126	298–362	484,888	505,900
Temporary help	66.7	63	63	(275,935)	284,621	284,621
Overtime	8.4	5.9	5.9	(33,528)	23,528	23,528
Investigation: [a]						
Chief special investigator	1	1	1	870–1,058	12,696	12,696
Assistant chief special investigator	0.4	2	2	790–960	20,625	21,509
Supervising special investigator II	1.4	1	1	753–914	9,258	9,714
Supervising special investigator I	10.3	13	13	650–790	119,608	121,623
Office supervisor I	1	1	1	619–753	9,036	9,036
Senior special investigator	16.4	27	27	590–717	213,920	219,329
Supervising clerk II	1	1	1	536–650	7,552	7,800
Special investigator	96.3	112	112	536–650	837,110	849,760
Motor vehicles investigator I	9.6	6	6	486–590	42,480	42,480
Supervising clerk I	2	2	2	463–562	13,488	13,488
Investigator trainee	4.7	14	14	463–510	80,999	84,552
Senior clerk	11	11	11	399–486	63,255	64,152
Senior typist-clerk	2	2	2	399–486	11,664	11,664
Senior stenographer	2	1	1	399–486	6,758	5,832
Intermediate typist-clerk	26	26	26	345–440	124,515	127,408
Intermediate stenographer	13.2	13	13	362–440	66,267	67,138
Intermediate clerk	61.5	65	65	345–419	315,201	319,467
Junior typist-clerk	1.4	2	2	313–380	7,816	8,200
Junior clerk	2.9	10	10	298–362	38,694	39,996
Temporary help	12.5	8.6	8.6	(55,248)	38,130	38,130
Automation:						
Chief, data processing section	1	1	1	870–1,058	12,696	12,696
Assistant chief, data processing section	2	2	2	829–1,008	23,040	24,192
Supervisor, electronic data processing	6.8	6	6	753–914	65,138	64,788

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF REGISTRATION—Continued**						
3							
4							
5	Automation—Continued						
6					SALARY RANGE		
7	Accounting-tabulating machine supervisor III	3.9	5	5	$717–870	$47,416	$49,238
8	Programmer II, electronic data processing	7.2	11	11	619–753	79,650	91,458
10	Accounting-tabulating machine supervisor II	6.5	4	4	590–717	38,570	33,085
12	Programmer I, electronic data processing	5.2	6	6	510–619	40,522	42,158
14	Accounting-tabulating machine supervisor I	6.5	5	5	486–590	41,384	36,440
16	Key punch supervisor II	3.5	4	4	463–562	26,664	26,976
17	Senior tabulating machine operator	11.7	9	9	419–510	60,953	56,640
18	Storekeeper I	1	1	1	419–510	6,120	6,120
19	Senior clerk	6	6	6	399–486	34,394	34,923
20	Key punch supervisor I	14.7	12	12	399–486	78,426	71,592
21	Tabulating machine operator—trainee	82.2	16	16	380–463	238,745	72,183
23	Stock clerk	2	2	2	380–463	11,112	11,112
24	Intermediate typist-clerk	7	8	8	345–440	37,217	39,648
25	Intermediate stenographer	0.9	1	1	362–440	4,470	4,696
26	Intermediate clerk	71.8	47	47	345–419	304,929	243,411
27	Key punch operator	135.8	117	117	345–419	558,967	572,465
28	Junior clerk	19.8	26	26	298–362	93,666	102,243
29	Key punch operator—trainee	14.4	41	41	313–345	156,905	167,587
30	Temporary help—automation [b]	94.6	86.3	86.3	(454,792)	374,256	364,776
31	Temporary help—electronic data						
32	processing [c]	33.3	17.9	–	(139,600)	75,000	–
33							
34	Totals, Authorized Positions	1,637.3	1,630.7	1,612.8	$8,384,008	$8,706,856	$8,548,007
35							
36							
37	**DIVISION OF DRIVERS LICENSES**						
38							
39	General Administration:						
40	Division chief	1	1	1	$1,111–1,351	$15,692	$16,212
41	Assistant division chief	2	2	2	960–1,166	26,900	27,544
42	Driver improvement analyst V	1	1	1	829–1,008	12,096	12,096
43	Office supervisor II	1	1	1	717–870	10,440	10,440
44	Driver improvement analyst IV	3	3	3	683–829	29,766	29,844
45	Senior clerk	1	1	1	399–486	5,832	5,832
46	Senior typist-clerk	1	1	1	399–486	5,832	5,832
47	Senior stenographer	4	4	4	399–486	23,328	23,328
48	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
49	Drivers License Operations:						
50	Office supervisor I	3	3	3	619–753	26,506	26,928
51	Supervising clerk II	5	5	5	536–650	37,623	38,721
52	Supervising clerk I	12.8	13	13	463–562	83,788	85,380
53	Senior clerk	52.5	55	55	399–486	305,383	313,079
54	Senior typist-clerk	3.1	3	3	399–486	16,492	16,734
55	Intermediate typist-clerk	87	89.8	89.8	345–440	425,500	436,074
56	Intermediate stenographer	0.9	1	1	362–440	5,280	5,280
57	Intermediate clerk	394.5	421.4	421.4	345–419	1,994,458	2,049,421
58	Intermediate file clerk	1	1	1	345–419	5,028	5,028
59	Junior stenographer	0.4	2	2	329–399	8,279	8,676
60	Junior typist-clerk	56.1	80.4	80.4	313–380	318,533	333,791
61	Junior clerk	189.4	233.6	233.6	298–362	891,532	932,690
62	Temporary help	10.8	11.8	11.8	(50,629)	56,467	56,467
63	Temporary help—electronic data						
64	processing	–	34.2	34.2	–	159,000	159,000
65	Overtime	1.9	2	2	(9,690)	10,062	10,062
66	Driver Improvement:						
67	Driver improvement analyst IV	5.7	5	5	683–829	49,428	49,740
68	Driver improvement analyst III	25.4	31	31	619–753	271,820	275,028
69	Driver improvement analyst II	63.2	71	71	562–683	570,993	575,220
70	Driver improvement analyst I	26.3	33	33	510–619	235,681	239,148
71	Supervising clerk I	2	2	2	463–562	13,488	13,488
72	Supervising stenographer I	1.1	1	1	463–562	6,744	6,744
73	Senior clerk	3.8	4	4	399–486	22,960	23,236
74	Senior stenographer	6.1	6	6	399–486	34,992	34,992
75							

[a] Four clerical and one investigator positions were transferred from the Investigations Section to the Division of Administration.
[b] Twelve man-years were converted to permanent positions during the 1963-64 fiscal year.
[c] The 17.9 limited term positions for electronic data processing expire June 30, 1964.

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF DRIVERS LICENSES—Continued						
Driver Improvement—Continued				SALARY RANGE		
Intermediate typist-clerk	65.9	71.5	71.5	$345–440	$354,900	$362,228
Intermediate stenographer	26.5	26	26	362–440	133,459	135,448
Intermediate clerk	10.9	12	12	345–419	57,772	59,068
Intermediate file clerk	1	1	1	345–419	4,560	4,788
Junior stenographer	2.8	11	11	329–399	44,872	47,074
Junior typist-clerk	12.9	26	26	313–380	102,546	107,469
Junior clerk	–	2	2	298–362	7,332	7,704
Financial Responsibility:						
Supervising damage and injury evaluator	1	1	1	683–829	9,948	9,948
Office supervisor I	1	1	1	619–753	9,036	9,036
Assistant supervising damage and injury evaluator	1	1	1	619–753	9,036	9,036
Senior damage and injury evaluator	10.9	11	11	562–683	87,219	87,924
Supervising clerk II	1.5	2	2	536–650	14,852	15,199
Damage and injury evaluator	19.3	21	21	510–619	147,271	150,486
Supervising clerk I	1.1	1	1	463–562	6,744	6,744
Senior clerk	6	6	6	399–486	34,762	34,992
Senior typist-clerk	4	4	4	399–486	23,121	23,328
Intermediate typist-clerk	38.6	43	43	345–440	200,744	207,010
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate clerk	49.1	59	59	345–419	280,613	286,406
Intermediate file clerk	1.6	1	1	345–419	5,028	5,028
Junior typist-clerk	9.4	11	11	313–380	43,784	45,710
Junior clerk	6.5	7	7	298–362	26,858	28,000
Overtime	0.4	0.6	0.6	(1,392)	2,204	2,204
Totals, Authorized Positions	1,239.4	1,444.3	1,444.3	$6,286,386	$7,296,892	$7,481,193
DIVISION OF FIELD OFFICE OPERATIONS						
General Administration:						
Division chief	1	1	1	$1,111–1,351	$16,212	$16,212
Assistant division chief	3	3	3	960–1,166	40,280	40,892
Manager V	4.8	5	5	829–1,008	60,480	60,480
Manager IV	6.2	6	6	753–914	65,808	65,808
Manager III	2	2	2	683–829	19,028	19,506
Manager II	1	2	2	590–717	14,946	15,692
Manager I	4.6	5	5	536–650	38,938	39,000
Motor vehicle representative II	0.2	–	–	486–590	–	–
Senior stenographer	4	4	4	399–486	22,891	23,167
Intermediate typist-clerk	2.8	4	4	345–440	19,690	20,244
Intermediate stenographer	1.3	2	2	362–440	9,732	9,954
Intermediate clerk	0.5	–	–	345–419	–	–
Central Control:						
Manager II	1	1	1	590–717	8,264	8,604
Motor vehicle representative II	1	1	1	486–590	7,080	7,080
Senior clerk	2.8	3	3	399–486	17,496	17,496
Intermediate typist-clerk	4.3	7	7	345–440	32,016	33,108
Intermediate clerk	27	31	31	345–419	150,356	153,263
General Services:						
Supervising typist-clerk I	1	1	1	463–562	6,744	6,744
Building maintenance man	1	1	1	463–510	6,120	6,120
Senior clerk	2	2	2	399–486	11,043	11,549
Senior file clerk	1	1	1	399–486	5,832	5,832
Laborer	2	2	2	399–440	10,560	10,560
Teletypewriter operator	4	6	6	380–463	32,339	32,688
Stock clerk	1	1	1	380–463	5,112	5,372
Intermediate clerk	39.7	41.5	41.5	345–419	199,653	203,509
Intermediate typist-clerk	4.5	4.5	4.5	345–419	21,594	22,044
Watchman	3	3	3	345–419	13,995	14,442
Telephone operator—nonmultiple board	1	1	1	329–399	4,452	4,674
Telephone operator—multiple board	4.8	5	5	329–399	23,117	23,411
Janitor	60.3	63.3	63.3	329–399	277,437	282,732
Junior clerk	7.3	9	9	298–362	35,024	36,356
General Operations:						
Manager V	1	1	1	829–1,008	12,096	12,096
Manager IV	8.6	9	9	753–914	97,595	98,316
Manager III	37.5	38	38	683–829	363,403	370,504
Manager II	54.5	55	55	590–717	462,448	469,755
Supervising cashier-clerk	1	1	1	536–650	7,800	7,800
Manager I	100.4	103.6	103.6	536–650	795,485	803,223
Supervising clerk II	1	1	1	536–650	7,800	7,800
Senior drivers license examiner	13	33	33	510–619	217,656	224,208

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF FIELD OFFICE OPERATIONS—Continued						
	General Operations—Continued				SALARY RANGE		
	Motor vehicle representative II	72	77	77	$486–590	$531,156	$535,670
	Drivers license examiner	485.9	553	553	463–562	3,572,895	3,631,090
	Supervising clerk I	–	1	1	463–562	5,556	5,832
	Motor vehicle representative I	27.4	29	29	419–510	174,180	174,960
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Senior cashier-clerk	38.4	43	43	399–486	245,507	247,859
	Senior clerk	6	6	6	399–486	34,992	34,992
	Motor vehicle registration assistant	247.1	301.5	301.5	380–463	1,636,026	1,656,983
	Intermediate typist-clerk	223.5	237.3	237.3	345–440	1,130,446	1,153,812
	Intermediate stenographer	13.1	13	13	362–440	66,963	67,428
	Intermediate clerk	75.6	79	79	345–419	375,273	383,546
	Assistant cashier-clerk	80.5	91	91	345–419	438,002	444,950
	Temporary help	186.7	151.4	151.4	(850,129)	689,532	689,532
	Overtime	12.8	10.9	10.9	(62,506)	53,325	53,325
	Totals, Authorized Positions	1,887.1	2,054	2,054	$11,105,237	$12,100,237	$12,276,052
	GRAND TOTALS, AUTHORIZED POSITIONS	5,008	5,399.8	5,381.9	$27,190,100	$29,659,918	$29,893,555

Department of Public Works

DEPARTMENTAL ADMINISTRATION

DIRECTOR'S OFFICE						
				SALARY RANGE		
Director	0.3	1	1	$1,837	$22,050	$22,050
Chief deputy director	1	1	1	1,764	21,168	21,168
Deputy director—management	1	1	1	1,709	20,508	20,508
Deputy director—planning	1	1	1	1,579	18,948	18,948
Executive officer, California Toll Bridge Authority [a]	1	1	1	829	9,948	9,948
Assistant director	2	2	2	1,111–1,351	32,424	32,424
Operations security officer	1	1	1	960–1,166	12,048	12,646
Senior administrative analyst	1	1	1	870–1,058	12,346	12,696
Administrative assistant I	1	–	–	590–717	–	–
Personnel officer III	1	1	1	914–1,111	12,696	13,332
Training officer I	1	1	1	717–870	9,989	10,484
Secretary II	–	1	1	510–619	8,051	7,370
Secretary I	3	3	3	463–562	19,536	19,842
Senior stenographer	1	2	2	399–486	10,620	10,860
Intermediate stenographer	1.9	2	2	362–440	9,732	9,954
Intermediate typist-clerk	3	3	3	345–419	15,084	15,084
Senior file clerk	1	1	1	399–486	5,832	5,832
Supervising clerk I	1	1	1	463–562	6,744	6,744
Junior-intermediate clerk	3.6	4	4	298–419	17,783	18,418
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(17,123)	–	–
Totals, Authorized Positions	25.8	28	28	$252,216	$265,507	$268,308
INTERNAL AUDIT SECTION						
Supervising state financial examiner	1	1	1	$870–1,058	$12,696	$12,696
State financial examiner III	2	3	3	717–870	27,807	29,388
State financial examiner II	4.3	5	5	590–717	38,526	39,332
General auditor II	0.5	2	2	590–717	14,276	14,980
Auditor I	6.1	4.5	4.5	463–590	29,764	30,676
Auditor—student trainee	3	3	3	362–463	13,254	13,254
Totals, Authorized Positions	16.9	18.5	18.5	$120,762	$136,323	$140,326
GRAND TOTALS, AUTHORIZED POSITIONS	42.7	46.5	46.5	$372,978	$401,830	$408,634

[a] Included in Director's Office for reporting purposes—fully reimbursed.

Department of Public Works

DIVISION OF AERONAUTICS

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
				SALARY RANGE		
Board members (5) per diem	–	–	–	$25 day	$1,625	$1,625
Director	1	1	1	15,225	15,225	15,225
Field representative	3	4	4	753–914	41,500	42,384
Assistant field representative	1	1	1	562–683	7,167	7,521
Senior stenographer	1	1	1	399–486	5,832	5,832
Temporary help	0.9	1.2	1.2	(6,462)	8,435	8,435
Overtime	0.1	0.1	0.1	(403)	1,000	1,000
Totals, Authorized Positions	7	8.3	8.3	$66,253	$80,784	$82,022

DIVISION OF HIGHWAYS

HEADQUARTERS OFFICE

Executive:				SALARY RANGE		
State highway engineer	1	1	1	$1,490–1,707	$20,484	$20,484
Deputy state highway engineer	3	3	3	1,351–1,642	59,112	59,112
Assistant state highway engineer	4	4	4	1,286–1,564	75,072	75,072
Principal highway engineer	1	1	1	1,166–1,419	17,028	17,028
Chief right-of-way agent	1	1	1	1,286–1,564	18,324	18,768
Comptroller	1	1	1	1,225–1,490	15,692	16,484
Administrative assistant, division of highways	1	1	1	790–960	11,520	11,520
Secretary I	1	1	1	463–562	6,328	6,640
Senior stenographer	7.7	8	8	399–486	45,936	46,196
Intermediate stenographer	0.5	–	–	362–440	–	–
Intermediate typist-clerk	0.5	1	1	345–419	4,524	4,750
Highway Commission:						
State highway commissioner (6) per diem	–	–	–	15 day	2,801	2,801
Secretary, California highway commission	1	1	1	1,111–1,351	16,216	16,216
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Senior typist-clerk	0.9	1	1	399–486	5,832	5,832
Office Engineer—Administration: [a]						
Principal highway engineer	1	–	–	1,166–1,419	–	–
Supervising clerk I	1	–	–	463–562	–	–
Senior clerk	1.9	–	–	399–486	–	–
Junior-intermediate clerk	2	–	–	298–419	–	–
Stock clerk	1	–	–	380–463	–	–
Office Engineer—Project Control: [a]						
Supervising highway engineer	0.1	–	–	1,008–1,225	–	–
Office Engineer—Specifications: [a]						
Supervising highway engineer	1.8	–	–	1,008–1,225	–	–
Senior highway engineer	2.7	–	–	870–1,058	–	–
Associate highway engineer	0.7	–	–	753–914	–	–
Assistant highway engineer	0.5	–	–	619–753	–	–
Senior delineator	0.3	–	–	590–717	–	–
Senior clerk	1.3	–	–	399–486	–	–
Intermediate clerk	0.7	–	–	345–419	–	–
Overtime	0.1	–	–	(500)	–	–
Office Engineer— Plans and Estimates: [a]						
Supervising highway engineer	0.1	–	–	1,008–1,225	–	–
Senior highway engineer	0.3	–	–	870–1,058	–	–
Assistant highway engineer	0.6	–	–	619–753	–	–
Senior delineator	2.3	–	–	590–717	–	–
Delineator	5.3	–	–	486–590	–	–
Drafting aid II	1.6	–	–	440–536	–	–
Drafting aid I	1.1	–	–	345–419	–	–
Office Engineer—Reports and Statistics: [a]						
Administrative assistant II	1	–	–	717–870	–	–
Assistant research technician	0.3	–	–	590–717	–	–
Intermediate typist-clerk	0.6	–	–	345–419	–	–
Intermediate clerk	0.5	–	–	345–419	–	–
Engineering aid II	0.1	–	–	440–536	–	–
Office Engineer—Industry Contact: [a]						
Supervising highway engineer	0.9	–	–	1,008–1,225	–	–
Senior highway engineer	1	–	–	870–1,058	–	–
Associate highway engineer	1	–	–	753–914	–	–
Senior stenographer	1	–	–	399–486	–	–
Intermediate stenographer	1	–	–	362–440	–	–
Senior clerk	1	–	–	399–486	–	–

[a] Differences between prior year and current year reflect the revised definition of administration and conform with Sections 141 and 143 of the Streets and Highways Code with respect to improved consistency in districts and headquarters.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**HEADQUARTERS OFFICE—Continued**						
3					SALARY RANGE		
4	Office Engineer—Steno-typing Units: [a]						
5	Supervising stenographer	1	–	–	$463–562	–	–
6	Senior stenographer	1.9	–	–	399–486	–	–
7	Intermediate stenographer	4.2	–	–	362–440	–	–
8	Senior typist-clerk	0.9	–	–	399–486	–	–
9	Junior-intermediate typist-clerk	9.2	–	–	313–419	–	–
10	Intermediate clerk	0.8	–	–	345–419	–	–
11	Office Engineer—General Files and Mail:						
12	Junior-intermediate typist-clerk	1.7	1.5	1.5	313–419	$6,530	$6,530
13	Senior file clerk	1	1	1	399–486	5,832	5,832
14	Senior clerk	0.6	1	1	399–486	5,464	5,740
15	Junior-intermediate clerk	9.6	11	11	298–419	51,189	52,265
16	City and County Projects:						
17	Principal highway engineer	1	1	1	1,166–1,419	16,212	17,028
18	Supervising highway engineer	1.6	2	2	1,008–1,225	29,400	29,400
19	Senior highway engineer	2.9	2	2	870–1,058	25,392	25,392
20	Associate highway engineer	0.5	2	2	753–914	20,004	20,448
21	Highway engineering associate	1	3	3	717–870	29,484	29,916
22	Assistant highway engineer	2.9	4	4	619–753	31,536	31,908
23	Highway engineering technician I	1	3	3	536–650	20,664	21,288
24	Senior delineator	1	1	1	590–717	8,604	8,604
25	Delineator	4	4	4	486–590	26,386	26,998
26	Drafting aid II	–	1	1	440–536	5,487	5,763
27	Drafting aid I	0.8	–	–	345–419	–	–
28	General accountant II	0.9	1	1	590–717	8,604	8,604
29	Accountant I	0.9	1	1	463–590	7,080	7,080
30	Senior stenographer	1.6	1	1	399–486	5,832	5,832
31	Junior-intermediate stenographer	2.6	4	4	329–440	17,686	18,566
32	Intermediate typist-clerk	0.9	2	2	345–419	9,168	9,372
33	Senior file clerk	0.9	1	1	399–486	5,832	5,832
34	Overtime	–	0.1	0.1	–	680	680
35	Management Analysis:						
36	Senior administrative analyst	0.9	1	1	870–1,058	12,696	12,696
37	Associate administrative analyst	2	2	2	717–870	19,988	20,675
38	Assistant administrative analyst	2	3	3	590–717	37,096	38,754
39	Records management analyst II	0.9	1	1	650–790	9,180	9,180
40	Records management analyst I	1	1	1	590–717	7,490	7,866
41	Intermediate typist-clerk	2	3	3	345–419	14,196	14,400
42	Service and Supply:						
43	Supervising highway engineer	0.9	1	1	1,008–1,225	14,051	14,700
44	Senior highway engineer	1	1	1	870–1,058	12,696	12,696
45	Highway engineering associate	0.9	1	1	717–870	10,440	10,440
46	Assistant physical testing engineer	1	1	1	619–753	9,036	9,036
47	Delineator	1	1	1	486–590	7,080	7,080
48	Highway superintendent	1.9	2	2	717–870	20,880	20,880
49	Purchasing specification analyst	0.9	1	1	790–960	11,520	11,520
50	Assistant purchasing specification analyst	1.8	3	3	683–829	27,692	28,572
51	Business service officer I	1	1	1	590–717	8,604	8,604
52	Property clerk II	0.9	1	1	486–590	7,080	7,080
53	Storekeeper I	0.9	3	3	419–510	18,360	18,360
54	Stock clerk	1.1	3	3	380–463	15,372	16,020
55	Accounting officer III	0.6	1	1	717–870	10,440	10,440
56	Supervising account clerk II	0.2	1	1	536–650	7,800	7,800
57	Intermediate account clerk	1	3	3	345–419	14,133	14,588
58	Calculating machine operator	0.5	3	3	345–419	24,636	24,862
59	Senior stenographer	0.3	–	–	399–486	–	–
60	Intermediate stenographer	2.5	4	4	362–440	18,858	19,536
61	Intermediate typist-clerk	2.5	5.5	5.5	345–419	25,013	25,475
62	Senior file clerk	1	1	1	399–486	5,832	5,832
63	Supervising clerk I	1	1	1	463–562	6,744	6,744
64	Senior clerk	0.9	2	2	399–486	11,664	11,664
65	Junior-intermediate clerk	5.1	8.5	8.5	298–419	38,548	39,173
66	Electrician I	–	–	1	536–590	–	6,432
67	Painter I	–	–	1	536–590	–	6,432
68	Laborer	1.1	1	1	399–440	5,280	5,280
69	Overtime	0.7	1	1	(3,000)	5,292	5,292
70	Systems Research:						
71	Principal highway engineer	1.1	1	1	1,166–1,419	16,082	16,892
72	Supervising highway engineer	–	1	2	1,008–1,225	14,700	29,400
73	Senior stenographer	0.2	1	1	399–486	5,832	5,832
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76							

77 [a] Differences between prior year and current year reflect the revised definition of administration and conform with Sections 141 d
78 143 of the Streets and Highways Code with respect to improved consistency in districts and headquarters.
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**HEADQUARTERS OFFICE—Continued**						
3							
4	Personnel:				SALARY RANGE		
5	Personnel officer II	0.9	1	1	$829–1,008	$12,096	$12,096
6	Assistant personnel analyst	4.1	4	4	590–717	33,200	33,678
7	Junior staff analyst	–	1	1	486–590	5,832	6,120
8	Administrative trainee	–	1	1	440–486	5,556	5,556
9	Senior stenographer	0.6	1	1	399–486	5,238	5,510
10	Intermediate stenographer	3.7	4.8	4.8	362–440	21,462	22,271
11	Senior typist-clerk	3.7	4	4	399–486	27,518	28,080
12	Intermediate typist-clerk	8.6	10.7	11.7	345–419	48,477	54,362
13	Senior information clerk	0.6	–	–	399–486	–	–
14	Senior file clerk	0.9	1	1	399–486	5,832	5,832
15	Supervising clerk II	1	1	1	536–650	7,800	7,800
16	Supervising clerk I	3	3	3	463–562	19,894	20,206
17	Senior clerk	1.2	2	2	399–486	11,664	11,664
18	Junior-intermediate clerk	8.2	9	9	298–419	43,944	44,236
19	Overtime	0.4	0.3	0.3	(2,000)	1,650	1,650
20	Public Information:						
21	Information officer II	1	1	1	829–1,008	12,096	12,096
22	Information officer I	4	4	4	683–829	38,640	39,441
23	Assistant information officer	2	2	2	562–717	14,984	15,731
24	Senior stenographer	1	1	1	399–486	5,832	5,832
25	Intermediate typist-clerk	1	1	1	345–419	4,506	4,731
26	Junior-intermediate clerk	1.8	3	3	298–419	14,141	14,380
27	In-service Training:						
28	Training officer II	1	1	1	870–1,058	12,146	12,696
29	Training officer I	0.3	–	–	717–870	–	–
30	Training assistant	1.4	4	5	590–717	30,109	38,688
31	Junior staff analyst	0.5	1	1	486–590	5,832	6,120
32	Government intern	0.3	0.5	0.5	298–329	1,788	1,788
33	Senior stenographer	1	1	1	399-486	4,788	5,028
34	Intermediate typist-clerk	1	1	1	345–419	4,868	5,028
35	Overtime	–	–	–	(–)	152	152
36	Audio-visual:						
37	Audio-visual specialist	0.9	1	1	683–829	9,948	9,948
38	Senior delineator	1.9	2	2	590–717	17,208	17,208
39	Delineator	2.6	4	4	486–590	28,320	28,320
40	Intermediate stenographer	0.3	1	1	362–440	5,280	5,280
41	Intermediate typist-clerk	0.7	–	–	345–419	–	–
42	Overtime	–	–	–	(–)	179	179
43	Safety:						
44	Senior highway engineer	1	1	1	870–1,058	12,696	12,696
45	Highway engineer associate	0.9	1	1	717–870	10,440	10,440
46	Highway superintendent	1	1	1	717–870	10,440	10,440
47	Administrative assistant I	0.9	1	1	590–717	8,468	8,604
48	Intermediate stenographer	1.1	1	1	362–440	4,674	4,908
49	Senior typist-clerk	1	1	1	399–486	5,832	5,832
50	Intermediate typist-clerk	2	2	2	345–419	9,049	9,501
51	Fiscal Management:						
52	Deputy comptroller	–	1	1	1,008–1,225	12,096	12,696
53	Assistant comptroller	2	2	2	870–1,058	23,936	24,552
54	Senior administrative analyst	–	1	1	870–1,058	10,440	10,968
55	Highway chief clerk II	1	1	1	790–960	11,520	11,520
56	Accounting officer III	4.4	9	9	717–870	87,481	89,824
57	Accounting officer II	10.3	18	18	590–717	137,679	143,629
58	General auditor III	1	1	1	717–870	9,558	10,030
59	General auditor II	1.3	3	3	590–717	24,568	25,008
60	Accountant I	14.8	20	23	463–590	131,870	154,712
61	Auditor I	1.4	5	5	463–590	32,500	34,060
62	Accounting technician III	3.8	5	5	463–562	32,914	33,460
63	Accounting technician II	12.1	13	14	399–486	71,064	77,423
64	Supervising account clerk I	1	1	1	463–562	6,744	6,744
65	Senior account clerk	4.3	5	5	399–486	28,884	29,160
66	Intermediate account clerk	12.1	14.5	14.5	345–419	68,752	70,446
67	Bookkeeping machine operator II	1	2	2	380–463	11,089	11,112
68	Bookkeeping machine operator I	2	1	1	345–419	4,344	4,560
69	Calculating machine operator	3.8	5	5	345–419	24,691	24,920
70	Supervising stenographer I	1	1	1	463–562	6,744	6,744
71	Senior stenographer	0.8	2	2	399–486	11,457	11,664
72	Intermediate stenographer	4.3	5	5	362–440	23,525	24,702
73	Junior-intermediate typist-clerk	5.2	8	8	313–419	36,452	37,679
74	Junior-intermediate clerk	2.7	4	4	298–419	16,875	17,719
75	Auditor student—trainee	–	4	4	362–399	17,376	17,808
76	Overtime	0.5	1.5	1.5	(3,000)	10,710	10,710
77	Construction: [a]						
78	Principal highway engineer	0.8	–	–	1,166–1,419	–	–
79	Supervising highway engineer	5.5	–	–	1,008–1,225	–	–
80	Senior highway engineer	3	–	–	870–1,058	–	–
81	Associate highway engineer	1	–	–	753–914	–	–

[a] Differences between prior year and current year reflect the revised definition of administration and conform with Sections 141 and 143 of the Streets and Highways Code with respect to improved consistency in districts and headquarters.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	HEADQUARTERS OFFICE—Continued						
	Construction—Continued				SALARY RANGE		
	Administrative assistant II	1	–	–	$717–870	–	–
	General accountant III	0.1	–	–	717–870	–	–
	General accountant II	0.9	–	–	590–717	–	–
	Intermediate account clerk	1	–	–	345–419	–	–
	Senior stenographer	1.8	–	–	399–486	–	–
	Intermediate stenographer	2.9	–	–	362–440	–	–
	Senior file clerk	1	–	–	399–486	–	–
	Intermediate clerk	1	–	–	345–419	–	–
	Maintenance:						
	Principal highway engineer	1	–	–	1,166–1,419	–	–
	Supervising highway engineer	2.8	–	–	1,008–1,225	–	–
	Senior highway engineer	5.5	–	–	870–1,058	–	–
	Highway engineering associate	0.8	–	–	717–870	–	–
	Assistant highway engineer	0.2	–	–	619–753	–	–
	Associate landscape architect	0.2	–	–	717–870	–	–
	Highway landscaping supervisor III	1.5	–	–	753–914	–	–
	Highway landscaping supervisor I	0.9	–	–	562–683	–	–
	Senior stenographer	1	–	–	399–486	–	–
	Intermediate stenographer	2.3	–	–	362–440	–	–
	Intermediate typist-clerk	2.2	–	–	345–419	–	–
	Senior file clerk	0.9	–	–	399–486	–	–
	Supervising clerk I	1	–	–	463–562	–	–
	Intermediate clerk	0.9	–	–	345–419	–	–
	Communications:						
	Chief highway communications engineer	1	–	–	960–1,166	–	–
	Senior communications engineer	1	–	–	870–1,058	–	–
	Senior stenographer	0.2	1	1	399–486	$5,112	$5,372
	Intermediate stenographer	0.8	–	–	362–440	–	–
	Junior typist-clerk	1	1	1	313–380	8,032	8,244
	Supervising clerk I	0.2	–	–	463–562	–	–
	Intermediate clerk	–	–	1	345–419	–	4,140
	Storekeeper I	0.8	1	1	419–510	6,120	6,120
	Dispatcher clerk	3.6	4	4	419–510	22,617	23,173
	Overtime	0.2	–	–	(500)	–	–
	Programs and Budgets: [a]						
	Principal highway engineer	1	–	–	1,166–1,419	–	–
	Supervising highway engineer	1	–	–	1,008–1,225	–	–
	Assistant highway engineer	1	–	–	619–753	–	–
	Senior stenographer	1	–	–	399–486	–	–
	Intermediate typist-clerk	0.9	–	–	345–419	–	–
	Advance Planning: [a]						
	Principal highway engineer	1	–	–	1,166–1,419	–	–
	Supervising highway engineer	2	–	–	1,008–1,225	–	–
	Senior highway engineer	1.5	–	–	870–1,058	–	–
	Highway engineering associate	1	–	–	717–870	–	–
	Administrative assistant II	0.9	–	–	717–870	–	–
	Senior stenographer	2	–	–	399–486	–	–
	Intermediate stenographer	0.9	–	–	362–440	–	–
	Junior stenographer	0.1	–	–	329–399	–	–
	Junior-intermediate typist-clerk	2.3	–	–	313–419	–	–
	Senior file clerk	1	–	–	399–486	–	–
	Intermediate clerk	2	–	–	345–419	–	–
	Photogrammetry: [a]						
	Supervising photogrammetric engineer	1.1	–	–	960–1,166	–	–
	Photogrammetrist II	1.9	–	–	683–829	–	–
	Photogrammetrist I	0.7	–	–	562–683	–	–
	Assistant highway engineer	1.8	–	–	619–753	–	–
	Highway engineering technician I	0.1	–	–	536–650	–	–
	Engineering aid II	0.2	–	–	440–536	–	–
	Delineator	0.6	–	–	486–590	–	–
	Intermediate stenographer	0.9	–	–	362–440	–	–
	Intermediate typist-clerk	0.7	–	–	345–419	–	–
	Overtime	0.2	–	–	(800)	–	–
	Traffic: [a]						
	Principal highway engineer	0.6	–	–	1,166–1,419	–	–
	Supervising highway engineer	2.7	–	–	1,008–1,225	–	–
	Senior highway engineer	3.3	–	–	870–1,058	–	–
	Associate highway engineer	1.2	–	–	753–914	–	–
	Highway engineering associate	2.4	–	–	717–870	–	–
	Assistant highway engineer	2.4	–	–	619–753	–	–
	Supervising highway electrical engineer	1	–	–	1,008–1,225	–	–
	Senior highway electrical engineer	0.2	–	–	870–1,058	–	–

[a] Differences between prior year and current year reflect the revised definition of administration and conform with Sections 141 and 143 of the Streets and Highways Code with respect to improved consistency in districts and headquarters.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	HEADQUARTERS OFFICE—Continued						
	Traffic—Continued						
	Associate highway electrical engineer	0.2	–	–	SALARY RANGE $753–914	–	–
	Delineator	2.8	–	–	486–590	–	–
	Drafting aid I	0.3	–	–	345–419	–	–
	Associate statistician	0.6	–	–	717–870	–	–
	Senior stenographer	1.9	–	–	399–486	–	–
	Junior-intermediate stenographer	1	–	–	329–440	–	–
	Intermediate typist-clerk	3.4	–	–	345–419	–	–
	Senior file clerk	1	–	–	399–486	–	–
	Senior clerk	0.4	–	–	399–486	–	–
	Intermediate clerk	5.6	–	–	345–419	–	–
	Overtime	0.3	–	–	(1,200)	–	–
	Design: [a]						
	Principal highway engineer	1.1	–	–	1,166–1,419	–	–
	Supervising highway engineer	1	–	–	1,008–1,225	–	–
	Senior stenographer	1.7	–	–	399–486	–	–
	Intermediate stenographer	2.9	–	–	362–440	–	–
	Junior-intermediate clerk	2.9	–	–	298–419	–	–
	Landscaping and Functional Planting: [a]						
	Intermediate stenographer	1	–	–	362–440	–	–
	Right-of-Way: [a]						
	Principal right-of-way agent	4	–	–	1,058–1,286	–	–
	Supervising right-of-way agent	4.6	–	–	960–1,166	–	–
	Senior right-of-way agent	5.8	–	–	829–1,008	–	–
	Associate right-of-way agent	1.8	–	–	683–829	–	–
	Assistant right-of-way agent	0.1	–	–	562–683	–	–
	Supervising account clerk I	0.9	–	–	463–562	–	–
	Senior account clerk	0.3	–	–	399–486	–	–
	Intermediate account clerk	3	–	–	345–419	–	–
	Supervising stenographer I	0.9	–	–	463–562	–	–
	Senior stenographer	3.9	–	–	399–486	–	–
	Intermediate stenographer	4.5	–	–	362–440	–	–
	Junior-intermediate typist-clerk	3.9	–	–	313–419	–	–
	Intermediate clerk	1.4	–	–	345–419	–	–
	Right-of-Way Engineering: [a]						
	Supervising right-of-way agent	0.7	–	–	960–1,166	–	–
	Associate highway engineer	0.7	–	–	753–914	–	–
	Assistant highway engineer	0.6	–	–	619–753	–	–
	Highway engineering technician I	0.5	–	–	536–650	–	–
	Engineering aid II	0.3	–	–	440–536	–	–
	Senior delineator	0.2	–	–	590–717	–	–
	Delineator	0.4	–	–	486–590	–	–
	Assistant title officer	0.5	–	–	536–650	–	–
	Totals, Authorized Positions [b]	472.6	361.9	371.9	$3,721,769	$2,536,555	$2,655,821
	DISTRICT OFFICES						
	Bridge Department:						
	Supervising bridge engineer	2	2	2	$1,008–1,225	$29,400	$29,400
	Senior bridge engineer	1.1	1	1	870–1,058	12,696	12,696
	Associate bridge engineer	1	1	1	753–914	10,968	10,968
	Accounting officer III	1	1	1	717–870	10,440	10,440
	Accounting officer II	1	1	1	590–619	7,800	8,196
	Accountant I	1	1	1	463–590	6,744	7,080
	Accounting technician III	2	2	2	463–562	12,240	12,864
	Accounting technician II	5.4	6	6	399–486	31,680	33,336
	Senior account clerk	2	2	2	399–486	10,560	11,112
	Intermediate account clerk	5.5	8	8	345–419	36,480	38,304
	Bookkeeping machine operator II	2.6	–	–	380–463	–	–
	Intermediate stenographer	5	5	5	362–440	23,940	25,140
	Senior typist-clerk	1	1	1	399–486	5,556	5,832
	Intermediate typist-clerk	11.5	12	12	345–419	54,720	57,456
	Senior file clerk	1	1	1	399–486	5,556	5,832
	Senior clerk	1	1	1	399–486	5,556	5,832
	Intermediate clerk	10	10	10	345–419	45,600	47,880
	Totals, Bridge Department	54.1	55	55	$282,286	$309,936	$322,368
	District I:						
	Executive:						
	Principal highway engineer	1	1	1	1,166–1,419	17,028	17,028
	Supervising highway engineer	0.5	1	1	1,008–1,225	14,484	14,700
	Secretary I	0.7	1	1	463–562	6,744	6,744
	Intermediate stenographer	0.1	–	–	362–440	–	–

[a] Differences between prior year and current year reflect the revised definition of administration and conform with Sections 141 and 143 of the Streets and Highways Code with respect to improved consistency in districts and headquarters.

[b] Positions are related directly to the level of administrative activity and are established or abolished as workload varies. Totals shown for the 1964-65 fiscal year are based on the best available estimates.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DISTRICT OFFICES—Continued						
	District I—Continued				SALARY RANGE		
	General Services: [a]						
	Intermediate clerk	0.3	–	–	$345–419	–	–
	Steno-typing Unit:						
	Supervising stenographer I	0.2	–	–	463–562	–	–
	Senior stenographer	0.6	–	–	399–486	–	–
	Junior-intermediate stenographer	2.5	4	4	329–440	$18,185	$19,400
	General Files and Mail:						
	Senior clerk	0.2	1	1	399–486	5,579	5,832
	Intermediate clerk	0.2	2	2	345–419	9,250	9,480
	Intermediate typist-clerk	0.3	3	3	345–419	14,298	14,508
	City and County Projects:						
	Senior highway engineer	0.9	1	1	870–1,058	12,696	12,696
	Associate highway engineer	–	1	1	753–914	10,968	10,968
	Highway engineering associate	0.7	–	–	717–870	–	–
	Assistant highway engineer	0.3	1.5	2	619–753	12,750	16,464
	Intermediate stenographer	0.1	1	1	362–440	4,848	5,091
	Personnel and Public Information:						
	Administrative assistant II	1	1	1	717–870	9,519	9,989
	Intermediate stenographer	0.1	1	1	362–440	4,598	4,828
	Intermediate typist-clerk	0.2	1	1	345–419	4,310	4,524
	Supervising clerk I	0.2	1	1	463–562	6,744	6,744
	Senior clerk	–	1	1	399–486	4,766	5,028
	Intermediate clerk	0.2	1	1	345–419	5,028	5,028
	Highway foreman	0.9	1	1	536–650	7,800	7,800
	Overtime	0.1	0.4	0.4	(500)	2,000	2,000
	Accounting:						
	Accounting officer III	1	1	1	717–870	10,440	10,440
	Accounting officer II	–	–	1	590–717		7,080
	Auditor I	1	1	1	463–590	6,354	6,666
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Accounting technician II	1	1	1	399–486	5,809	5,832
	Senior account clerk	1	1	1	399–486	4,948	5,196
	Intermediate account clerk	3	3	3	345–419	13,302	13,965
	Bookkeeping machine operator II	2	2	2	380–463	10,211	10,444
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Overtime	–	0.2	0.2	(–)	1,200	1,200
	Property Services:						
	Property clerk II	0.9	1	1	486–590	6,692	7,024
	Storekeeper I	0.4	1	1	419–510	6,120	6,120
	Stock clerk	0.9	2	2	380–463	10,352	10,859
	Intermediate clerk	–	–	1	345–419		4,242
	Overtime	0.1	0.2	–	(250)	500	–
	Communications: [a]						
	Dispatcher-clerk	0.1	–	–	419–510	–	–
	Totals, District I [b]	24.7	40.3	42.6	$168,392	$259,547	$279,944
	District II:						
	Executive:						
	Principal highway engineer	1	1	1	1,166–1,419	17,028	17,028
	Supervising highway engineer	0.3	1	1	1,008–1,225	14,700	14,700
	Supervising stenographer	0.3	1	1	463–562	6,744	6,744
	Intermediate stenographer	0.3	–	–	362–440	–	–
	Steno-typing Unit: [a]						
	Senior stenographer	0.3	–	–	399–486		–
	Intermediate stenographer	1.1	–	–	362–440	–	–
	Intermediate typist-clerk	0.7	–	–	345–419	–	–
	General Files and Mail:						
	Senior file clerk	0.1	1	1	399–486	5,832	5,832
	Intermediate clerk	0.2	1	1	345–419	4,380	4,598
	City and County Projects:						
	Senior highway engineer	0.8	1	1	870–1,058	12,696	12,696
	Associate highway engineer	1	1	1	753–914	10,968	10,968
	Assistant highway engineer	–	1	1	619–753	7,428	7,800
	Highway engineer technician II	0.9	1	1	590–717	8,468	8,604
	Personnel and Public Information:						
	Assistant highway engineer	1	1	2	619–753	9,036	16,464
	Administrative assistant I	1	1	1	590–717	8,604	8,604
	Intermediate stenographer	–	1	1	362–440	4,452	4,674
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	4	4	4	345–419	18,522	19,195

[a] Differences between prior year and current year reflect the revised definition of administration and conform with Sections 141 and 143 of the Streets and Highways Code with respect to improved consistency in districts and headquarters.

[b] Positions are related directly to the level of administrative activity and are established or abolished as workload varies. Totals shown for the 1964-65 fiscal year are based on the best available estimates.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DISTRICT OFFICES—Continued						
District II—Continued						
Accounting:				SALARY RANGE		
Accounting officer III	1	1	1	$717-870	$10,440	$10,440
Accounting officer II	–	1	1	590-717	7,080	7,328
Accountant I	1	1	1	463-590	7,080	7,080
Accounting technician III	1.8	2	2	463-562	13,436	13,488
Accounting technician II	1	1	1	399-486	5,717	5,832
Senior account clerk	1.5	2	2	399-486	11,664	11,664
Bookkeeping machine operator II	1.6	2	2	380-463	10,268	10,504
Intermediate account clerk	3.9	5	5	345-419	22,242	22,892
Intermediate typist-clerk	0.8	1	1	345-419	5,028	5,028
Property Services:						
Property clerk II	0.3	1	1	486-590	7,080	7,080
Storekeeper I	0.7	1	1	419-510	6,120	6,120
Stock clerk	0.3	3	3	380-463	16,668	16,668
Communications:						
Dispatcher-clerk	0.2	0.5	0.5	419-510	2,916	2,916
Totals, District II [a]	28.1	38.5	39.5	$205,967	$260,429	$270,779
District III:						
Executive:						
Assistant state highway engineer	1	1	1	1,286-1,564	18,694	18,768
Supervising highway engineer	1	1	1	1,008-1,225	14,700	14,700
Secretary I	0.3	1	1	463-562	6,744	6,744
General Services: [b]						
Office building engineer	0.1	–	–	536-590	–	–
Building maintenance man	0.1	–	–	463-510	–	–
Janitor foreman	0.1	–	–	362-440	–	–
Janitor	2	–	–	329-399	–	–
Steno-typing Unit:						
Supervising stenographer	0.2	–	–	463-562	–	–
Intermediate typist-clerk	1.1	4	4	345-419	16,979	16,979
General Files and Mail:						
Junior-intermediate typist-clerk	1	4	4	313-419	17,295	18,152
Junior clerk	0.1	1	1	298-362	3,726	3,916
City and County Projects:						
Senior highway engineer	0.9	1	1	870-1,058	12,696	12,696
Associate highway engineer	1.8	3	3	753-914	30,972	31,416
Assistant highway engineer	0.5	3	3	619-753	23,891	24,636
Senior stenographer	0.9	1	1	399-486	5,832	5,832
Intermediate typist-clerk	–	1	1	345-419	4,242	4,452
Personnel and Public Information:						
Associate highway engineer	–	–	1	753-914	–	9,036
Administrative assistant II	1	1	1	717-870	9,753	10,235
Information officer I	1	1	1	683-829	8,366	8,784
Assistant information officer	–	1	1	562-717	6,744	7,080
Training officer I	–	1	1	717-870	8,604	9,036
Training assistant	0.3	–	–	590-717	–	–
Junior staff analyst	1	1	1	486-590	5,952	6,250
Senior highway foreman	1	1	1	619-753	9,036	9,036
Highway engineering technician II	1	1	–	590-717	8,400	–
Highway engineering technician I	0.4	1	1	536-650	7,800	7,800
Intermediate stenographer	3.2	5	5	362-440	25,775	26,808
Intermediate typist-clerk	4	4	4	345-419	19,581	19,932
Supervisor clerk I	1	1	1	463-562	6,744	6,744
Accounting:						
Accounting officer III	1	1	1	717-870	10,440	10,440
Accounting officer II	1	1	1	590-717	7,833	8,230
Accountant I	1	2	2	463-590	12,422	13,046
Auditor I	–	1	1	463-590	6,120	6,432
Accounting technician III	1.9	2	2	463-562	13,488	13,488
Accounting technician II	2	2	2	399-486	11,664	11,664
Field office assistant	0.2	–	–	440-536	–	–
Senior account clerk	1	1	1	399-486	5,832	5,832
Intermediate account clerk	2.2	3	3	345-419	14,671	14,880
Bookkeeping machine operator II	1	1	1	380-463	5,556	5,556
Intermediate stenographer	0.3	2	2	362-440	9,732	9,954
Intermediate typist-clerk	5	5	5	345-419	23,485	24,155
Intermediate clerk	2.8	5	5	345-419	20,112	20,112
Property Services:						
Property clerk II	–	1	1	486-590	22,949	23,352
Storekeeper I	0.9	1	1	419-510	6,120	6,120
Stock clerk	–	2	2	380-463	10,997	11,112
Communications:						
Dispatcher-clerk	–	0.5	0.5	419-510	2,916	2,916
Totals, District III	45.3	69.5	69.5	$308,192	$456,863	$466,321

[a] Positions are related directly to the level of administrative activity and are established or abolished as workload varies. Totals shown for the 1964-65 fiscal year are based on the best available estimates.

[b] Differences between prior year and current year reflect the revised definition of administration and conform with Sections 141 and 143 of the Streets and Highways Code with respect to improved consistency in districts and headquarters.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**DISTRICT OFFICES—Continued**						
2							
3	District IV:						
4	Executive:				SALARY RANGE		
5	Assistant state highway engineer	1	1	1	$1,286–1,564	$18,768	$18,768
6	Principal highway engineer	0.5	1	1	1,166–1,419	17,028	17,028
7	Supervising highway engineer	0.7	0.5	0.5	1,108–1,225	7,350	7,350
8	Supervising stenographer I	0.9	1	1	463–562	6,744	6,744
9	General Services:						
10	Senior highway engineer	1	1	1	870–1,058	12,696	12,696
11	Associate highway engineer	1	1	1	753–914	10,968	10,968
12	Assistant highway engineer	0.4	1	1	619–753	9,036	9,036
13	Administrative assistant I	0.9	1	1	590–717	8,366	8,604
14	Highway engineering technician I	1	1	1	536–650	7,800	7,800
15	Supervising clerk I	1	1	1	463–562	6,744	6,744
16	Intermediate stenographer	0.9	1	1	362–440	5,280	5,280
17	Business service officer II	0.1	1	1	717–870	8,536	8,964
18	Intermediate clerk	1	1.5	1.5	345–419	7,320	7,497
19	Telephone operator—nonmultiple board	3	–	–	329–399	–	–
20	Overtime	–	0.1	0.1	(–)	500	500
21	Steno-typing Unit:						
22	Senior typist-clerk	1	1	1	399–486	5,832	5,832
23	Intermediate stenographer	1.1	2	2	362–440	10,049	10,288
24	Intermediate typist-clerk	2.6	4	4	345–419	18,412	19,079
25	Intermediate clerk	0.3	–	–	345–419	–	–
26	General Files and Mail:						
27	Intermediate file clerk	0.7	1	1	345–419	5,028	5,028
28	Senior clerk	1	2	2	399–486	10,620	10,860
29	Junior-intermediate clerk	5.1	8	8	298–419	39,136	39,336
30	City and County Projects:						
31	Senior highway engineer	0.9	1	1	870–1,058	12,696	12,696
32	Associate highway engineer	0.8	2	2	753–914	20,004	20,448
33	Assistant highway engineer	1.8	5	5	619–753	40,356	41,472
34	Delineator	0.9	1	1	486–590	7,080	7,080
35	Intermediate account clerk	–	1	1	345–419	4,140	4,344
36	Senior stenographer	0.6	1	1	399–486	5,832	5,832
37	Intermediate stenographer	0.6	–	–	362–440	–	–
38	Junior-intermediate typist-clerk	0.2	1	1	313–440	4,140	4,344
39	Personnel and Public Information:						
40	Associate personnel analyst	0.9	1	1	717–870	10,440	10,440
41	Information officer I	–	1	1	683–829	8,196	8,604
42	Assistant information officer	1	1	1	562–717	7,109	7,459
43	Administrative assistant I		1	1	590–717	7,312	7,676
44	Supervising clerk I	0.9	1	1	463–562	6,744	6,744
45	Senior stenographer	0.5	2	2	399–486	10,620	10,860
46	Junior-intermediate stenographer	1.6	1	1	313–440	5,114	5,260
47	Senior typist-clerk	0.9	1	1	399–486	5,372	5,648
48	Junior-intermediate typist-clerk	8.5	12.1	11	313–419	44,756	41,200
49	Junior clerk	0.2	–	–	298–362	–	–
50	Intermediate account clerk	0.9	–	–	345–419	–	
51	Training assistant	–	1	1	590–717	7,080	7,428
52	Highway engineering associate	0.8	1	1	717–870	10,440	10,440
53	Assistant highway engineer	1.9	3	3	619–753	25,872	26,268
54	Highway engineering technician I	1	1	1	536–650	7,800	7,800
55	Senior delineator	–	1	1	590–717	7,080	7,428
56	Delineator	3.5	5	5	486–590	34,152	34,450
57	Overtime	–	0.1	0.1	(–)	500	500
58	Accounting:						
59	Highway chief clerk II	0.9	1	1	790–960	11,520	11,520
60	Accounting officer III	0.2	1	1	717–890	9,184	9,636
61	Accounting officer II	0.9	2	2	590–717	14,247	14,949
62	Accountant I	1.8	2	4	463–590	13,498	27,518
63	Auditor I	0.6	1	1	463–590	6,484	6,800
64	Accounting technician III	0.8	1	2	463–562	6,744	12,300
65	Accounting technician II	2.5	4	6	399–486	19,943	29,492
66	Supervising account clerk II	1	1	1	536–650	7,800	7,800
67	Senior account clerk	3.2	4	4	399–486	23,006	23,328
68	Intermediate account clerk	14.5	18	17	345–419	87,272	79,560
69	Supervising bookkeeping machine operator	1	1	1	419–510	6,120	6,120
70	Bookkeeping machine operator II	2.8	3	3	380–463	16,622	16,668
71	Bookkeeping machine operator I	0.9	1	1	345–419	4,598	4,828
72	Junior-intermediate stenographer	1.6	1	1	313–440	4,470	4,693
73	Junior-intermediate typist-clerk	4.3	5	5	313–419	24,078	24,527
74	Intermediate file clerk	0.1	–	–	345–419	–	–
75	Supervising clerk II	1	1	1	536–650	7,800	7,800
76	Senior clerk	1	1	1	399–486	5,832	5,832
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DISTRICT OFFICES—Continued						
	District IV—Continued						
	Accounting—Continued				SALARY RANGE		
	Junior-intermediate clerk	5.4	7	7	$298–419	$33,573	$34,350
	Property clerk II	0.8	1	1	486–590	7,080	7,080
	Storekeeper I	1	1	1	419–510	6,120	6,120
	Stock clerk	2	2	2	380–463	11,020	11,112
	Overtime	0.3	0.1	0.1	(2,000)	750	750
	Totals, District IV [a]	102.2	135.4	138.3	$675,485	$836,809	$865,606
	District V:						
	Executive:						
	Principal highway engineer	1	1	1	1,166–1,419	17,028	17,028
	Supervising highway engineer	0.9	1	1	1,008–1,225	14,700	14,700
	Senior stenographer	1	1	1	399–486	5,832	5,832
	General Services: [b]						
	Intermediate typist-clerk	0.4	–	–	362–440	–	–
	Telephone operator	0.2	–	–	329–399	–	–
	Steno-typing Unit:						
	Senior stenographer	0.3	–	–	399–486	–	–
	Intermediate stenographer	0.2	1	1	362–440	4,467	4,690
	Intermediate typist-clerk	0.3	1	1	345–419	4,310	4,524
	General Files and Mail:						
	Senior typist-clerk	0.6	1	1	399–486	5,832	5,832
	Intermediate file clerk	0.3	1	1	345–419	5,028	5,028
	Intermediate typist-clerk	–	2	2	345–419	8,832	9,272
	Intermediate clerk	0.3	1	1	345–419	5,028	5,028
	City and County Projects:						
	Senior highway engineer	0.9	1	1	870–1,058	12,696	12,696
	Assistant highway engineer	1	2	2	619–753	9,036	9,036
	Intermediate stenographer	1	2	2	362–440	4,731	4,968
	Personnel and Public Information:						
	Administrative assistant II	0.8	1	1	717–870	10,440	10,440
	Junior staff analyst	0.2	1	1	486–590	7,080	7,080
	Intermediate stenographer	0.3	1	1	362–440	5,280	5,280
	Junior-intermediate typist-clerk	0.6	2	2	313–419	9,355	9,570
	Senior clerk	0.6	1	1	399–486	5,832	5,832
	Highway maintenance man III	1	1	1	510–590	7,080	7,080
	Accounting:						
	Accounting officer III	1	1	1	717–870	9,714	10,194
	Accounting officer II	0.1	1	1	590–717	7,552	7,932
	Accountant I	2.9	2	2	463–590	13,720	14,048
	Accounting technician III	0.8	2	2	463–562	11,884	12,488
	Accounting technician II	2	2	2	399–486	10,662	10,836
	Senior account clerk	0.9	1	1	399–486	5,671	5,832
	Intermediate account clerk	4.7	5	5	345–419	23,649	24,328
	Bookkeeping machine operator II	1.8	2	2	380–463	10,564	10,815
	Bookkeeping machine operator I	0.1	–	–	345–419	–	–
	Property Services:						
	Property clerk II	1	1	1	486–590	7,080	7,080
	Stock clerk	0.9	2	2	380–463	10,689	10,951
	Totals, District V	28.1	41	41	$219,338	$253,772	$258,420
	District VI:						
	Executive:						
	Principal highway engineer	1	1	1	1,166–1,419	17,028	17,028
	Supervising highway engineer	0.3	1	1	1,008–1,225	14,700	14,700
	Senior stenographer	1	1	1	399–486	5,832	5,832
	General Services:						
	Telephone operator	0.2	–	–	329–399	–	–
	General Files and Mail:						
	Senior file clerk	0.2	1	1	399–486	5,832	5,832
	Intermediate file clerk	0.4	2	2	345–419	10,056	10,056
	Intermediate clerk	0.2	1	1	345–419	4,506	4,731
	City and County Projects:						
	Senior highway engineer	1	1	1	870–1,058	12,146	12,696
	Associate highway engineer	1	1.5	2	753–914	10,968	13,968
	Highway engineering associate	1	1	1	717–870	10,440	10,440
	Assistant highway engineer	–	0.5	1	619–753	3,714	7,800
	Accountant I	–	0.5	1	463–590	2,778	5,848
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Personnel and Public Information:						
	Assistant highway engineer	1	1	1	619–753	9,036	9,036
	Administrative assistant II	0.3	1	1	717–870	8,604	9,036
	Training assistant	0.5	1	1	590–717	7,738	8,130
	Senior stenographer	0.2	1	1	399–486	5,832	5,832

[a] Positions are related directly to the level of administrative activity and are established or abolished as workload varies. Totals shown for the 1964-65 fiscal year are based on the best available estimates.

[b] Differences between prior year and current year reflect the revised definition of administration and conform with Sections 141 and 143 of the Streets and Highways Code with respect to improved consistency in districts and headquarters.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DISTRICT OFFICES—Continued						
	District VI—Continued						
	Personnel and Public Information —Continued				SALARY RANGE		
	Intermediate stenographer	0.4	2	2	$362–440	$10,308	$10,308
	Supervising clerk I	0.2	1	1	463–562	6,744	6,744
	Intermediate typist-clerk	0.4	2	2	345–419	8,743	9,178
	Intermediate clerk	0.2	1	1	345–419	5,028	5,028
	Accounting:						
	Accounting officer III	1	1	1	717–870	10,440	10,440
	Accounting officer II	1	2	2	590–717	17,072	17,208
	Accountant I	1	1	1	463–590	7,080	7,080
	Auditor trainee	–	0.5	0.5	399–440	2,394	2,394
	Accounting technician III	2	2	2	463–562	13,150	13,488
	Accounting technician II	2	2	2	399–486	11,365	11,664
	Senior account clerk	2	2	2	399–486	10,811	11,112
	Intermediate account clerk	5.5	6	6	345–419	28,253	29,098
	Bookkeeping machine operator II	2	2	2	380–463	11,112	11,112
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Intermediate typist-clerk	1	1	1	345–419	4,170	4,693
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Property Services:						
	Property clerk II	0.2	1	1	486–590	6,146	6,458
	Storekeeper I	0.2	1	1	419–510	6,120	6,120
	Stock clerk	0.2	2	2	380–463	10,997	11,112
	Communications: [a]						
	Dispatcher-clerk	0.2	–	–	419–510	–	–
	Totals, District VI [b]	30.8	48	49.5	$198,544	$315,586	$330,342
	District VII:						
	Executive:						
	Metropolitan district engineer	0.7	1	1	1,351–1,462	19,704	19,704
	Principal highway engineer	0.8	1	1	1,166–1,419	16,420	16,926
	Supervising highway engineer	1.2	1	1	1,008–1,225	14,110	14,700
	Senior highway engineer	0.1	1	1	870–1,058	10,440	10,968
	Associate highway engineer	1	2	2	753–914	21,936	21,936
	Assistant highway engineer	–	1	1	619–753	7,428	7,800
	Highway engineering technician II	–	–	1	590–717	–	7,080
	Highway engineering technician I	0.3	2	3	536–650	14,232	20,508
	Delineator	–	–	1	486–590	–	5,832
	Associate administrative analyst	–	1	1	717–870	8,604	9,036
	Senior stenographer	4.8	3	3	399–486	17,166	17,466
	Intermediate stenographer	–	–	1	362–440	–	4,452
	Intermediate typist-clerk	–	1	1	345–419	4,140	4,256
	General Services:						
	Senior highway engineer	0.8	0.8	0.8	870–1,058	12,146	12,696
	Highway engineering associate	–	2	2	717–870	20,880	20,880
	Assistant highway engineer	–	1	1	619–753	8,706	8,910
	Highway engineering technician I	–	1	1	536–650	6,432	6,744
	Senior delineator	–	1	1	590–717	7,490	7,866
	Delineator	0.4	–	–	486–590	–	–
	Carpenter I	0.1	–	–	536–590	–	
	Electrician I	0.1	–	–	536–590	–	
	Administrative assistant	–	1	1	590–717	7,341	7,707
	Senior account clerk	0.4	–	–	399–486	–	–
	Junior-intermediate stenographer	3.9	5	5	329–440	24,924	25,822
	Intermediate typist-clerk	2.8	3	3	345–419	15,172	15,416
	Supervising clerk II	0.9	1	1	562–683	6,744	6,960
	Junior-intermediate clerk	0.8	2	3	298–419	8,252	13,024
	Storekeeper I	0.9	1	1	419–510	6,120	6,120
	Stock clerk	1.7	2	2	380–463	10,647	10,905
	Laborer	0.2	–	–	399–440	–	–
	Overtime	0.9	1	1	(4,500)	5,000	5,000
	General Files and Mail:						
	Intermediate typist-clerk	2.2	3	3	345–419	13,597	14,022
	Senior file clerk	1	1	1	399–486	5,786	5,832
	Senior clerk	1	1	1	399–486	5,740	5,832
	Intermediate clerk	3.4	6	7	345–419	28,277	34,201
	City and County Projects:						
	Senior highway engineer	1	1	1	870–1,058	12,696	12,696
	Associate highway engineer	1	1.5	2	753–914	16,452	21,936
	Highway engineering associate	1	1	1	717–870	10,440	10,440
	Assistant highway engineer	1	5	8	619–753	45,180	67,288
	Highway engineering technician I	0.1	1	1	536–650	6,432	6,744

[a] Differences between prior year and current year reflect the revised definition of administration and conform with Sections 141 and 143 of the Streets and Highways Code with respect to improved consistency in districts and headquarters.

[b] Positions are related directly to the level of administrative activity and are established or abolished as workload varies. Totals shown for the 1964-65 fiscal year are based on the best available estimates.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DISTRICT OFFICES—Continued						
	District VII—Continued						
	City and County Projects—Continued				SALARY RANGE		
	Junior civil engineer	0.2	–	–	$562–619	–	–
	Senior delineator	0.8	1	1	590–717	$8,604	$8,604
	Delineator	1	1	1	486–590	6,536	6,856
	Drafting aid II	1	2	2	440–536	12,604	12,864
	Senior account clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1	2	3	362–440	10,560	15,840
	Intermediate typist-clerk	–	1	1	345–419	4,506	4,731
	Personnel:						
	Administrative assistant II	1	1	1	717–870	10,440	10,440
	Training officer I	–	1	1	717–870	8,604	9,036
	Assistant personnel analyst	1	1	1	590–717	7,456	7,829
	Administrative assistant I	0.7	1	1	590–717	7,431	7,707
	Junior staff analyst	0.3	1	1	486–590	5,832	6,120
	Senior stenographer	1	1	1	399–486	5,717	5,832
	Intermediate stenographer	2.1	3	3	362–440	14,298	14,748
	Junior-intermediate typist-clerk	12.7	18.6	21.6	313–419	85,546	98,272
	Supervising clerk II	–	1	1	536–650	6,432	6,752
	Supervising clerk I	1	–	–	463–562	–	–
	Senior clerk	2.4	3	3	399–486	16,691	17,243
	Junior-intermediate clerk	3.4	0.3	0.3	298–419	1,127	1,127
	Overtime	0.6	0.6	0.6	(3,000)	3,000	3,000
	Public Information and Safety:						
	Supervising highway engineer	0.1	1	1	1,008–1,225	13,552	14,228
	Senior highway engineer	0.2	–	–	870–1,058	–	–
	Highway engineering associate	1	2	2	717–870	20,880	20,880
	Assistant highway engineer	–	3	4	619–753	22,284	29,710
	Engineering aid II	–	1	1	440–536	5,320	5,568
	Senior delineator	–	1	1	590–717	7,080	7,404
	Information officer II	–	–	1	829–1,008	–	9,948
	Information officer I	–	2	3	683–829	19,194	28,791
	Assistant information officer	–	2	2	562–717	14,286	14,996
	Editorial aid	–	1	3	399–486	5,717	15,151
	Photographer	–	1	1	440–536	5,320	5,568
	Intermediate account clerk	1	1	1	345–419	5,028	5,028
	Senior stenographer	–	1	1	399–486	5,717	5,832
	Intermediate stenographer	1.1	2	2	362–440	10,071	10,326
	Intermediate typist-clerk	–	2	2	345–419	10,056	10,056
	Accounting:						
	Accounting officer IV	1	1	1	870–1,058	12,246	12,696
	Accounting officer III	–	1	1	717–870	8,504	9,036
	Accounting officer II	1.5	3	4	590–717	24,835	32,662
	Accountant I	3	5	6	463–590	32,460	39,936
	Auditor I	0.3	1	1	463–590	6,432	6,744
	Auditor—student trainee	–	1	1	399–440	4,785	4,785
	Accounting technician III	1.7	1	1	463–562	6,432	6,744
	Accounting technician II	3.7	7	7	399–486	39,366	40,020
	Supervising bookkeeping machine operator	1	1	1	419–510	6,120	6,120
	Bookkeeping machine operator II	3	4	4	380–463	20,847	21,341
	Bookkeeping machine operator I	0.3	3	3	345–419	13,736	14,222
	Supervising account clerk II	1	1	–	536–650	7,800	–
	Senior account clerk	3.7	5	5	399–486	27,874	28,356
	Intermediate account clerk	6.4	12	13	345–419	56,312	60,898
	Senior stenographer	0.9	2	2	399–486	11,664	11,664
	Intermediate stenographer	2.9	2	2	362–440	10,000	10,236
	Junior-intermediate typist-clerk	18.2	23	23	313–419	103,786	113,917
	Supervising clerk II	0.9	1	1	536–650	7,800	7,800
	Supervising clerk I	0.9	1	1	436–562	6,744	6,744
	Junior-intermediate clerk	6.9	13	15	298–419	59,342	68,514
	Overtime	1	2	2	(4,850)	9,788	9,788
	Property Services:						
	Property clerk II	1	1	1	486–590	7,080	7,080
	Property clerk I	–	1	1	419–510	5,028	5,280
	Stock clerk	0.9	2	2	380–463	10,652	11,112
	Intermediate typist-clerk	0.8	1	1	345–419	5,028	5,028
	Intermediate clerk	2.1	1	1	345–419	4,478	4,884
	Communications: [a]						
	Dispatcher-clerk	1.8	–	–	419–510	–	–
	Intermediate typist-clerk	0.1	–	–	345–419	–	–
	Overtime	0.1	–	–	(600)	–	–
	Totals, District VII [b]	135.2	213.8	236.3	$855,012	$1,299,626	$1,465,463

[a] Differences between prior year and current year reflect the revised definition of administration and conform with Sections 141 and 143 of the Streets and Highways Code with respect to improved consistency in districts and headquarters.

[b] Positions are related directly to the level of administrative activity and are established or abolished as workload varies. Totals shown for the 1964-65 fiscal year are based on the best available estimates.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DISTRICT OFFICES—Continued						
	District VIII:				SALARY RANGE		
	Executive:						
	Principal highway engineer	1	1	1	$1,166–1,419	$17,028	$17,028
	Supervising highway engineer	–	1	1	1,008–1,225	14,552	14,552
	Senior stenographer	0.7	2	2	399–486	11,664	11,664
	General Services: [a]						
	Supervising clerk II	0.2	–	–	536–650	–	–
	Telephone operator	0.6	–	–	329–399	–	–
	Key punch operator	1.6	–	–	329–399	–	–
	Steno-typing Unit:						
	Senior stenographer	0.2	1	1	399–486	5,832	5,832
	Junior-intermediate stenographer	1.1	–	–	329–440	–	–
	General Files and Mail:						
	Intermediate typist-clerk	–	1	1	345–419	4,293	4,506
	Senior clerk	0.1	1	1	399–486	5,625	5,832
	Junior-intermediate clerk	0.7	6	6	345–419	27,749	28,130
	City and County Projects:						
	Senior highway engineer	0.8	1	1	870–1,058	12,696	12,696
	Associate highway engineer	0.8	1	1	753–914	10,968	10,968
	Assistant highway engineer	0.1	3	3	619–753	27,108	27,108
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Personnel and Public Information:						
	Assistant highway engineer	–	1	1	619–753	9,036	9,036
	Administrative assistant II	0.5	1	1	717–870	10,440	10,440
	Highway foreman	1	1	1	536–650	7,800	7,800
	Administrative assistant I	–	2	2	590–717	14,160	14,832
	Administrative trainee	0.4	1	1	440–486	5,280	5,280
	Junior staff analyst	0.5	–	–	486–590	–	–
	Supervising stenographer I	1	1	1	463–562	6,744	6,744
	Intermediate stenographer	1.6	3	3	362–440	13,872	14,565
	Intermediate typist-clerk	1	1	1	345–419	4,398	4,617
	Intermediate clerk	3	3	3	345–419	14,176	14,379
	Accounting:						
	Accounting officer III	1	1	1	717–870	10,440	10,440
	Accounting officer II	1	1	1	590–717	7,614	7,800
	Accountant I	1	1	1	463–590	7,080	7,080
	Auditor student trainee	–	0.3	0.3	362–399	1,448	1,448
	Accounting technician III	1	1	1	463–562	5,856	6,146
	Accounting technician II	2	3	3	399–486	15,528	16,014
	Bookkeeping machine operator II	2	2	2	380–463	10,584	10,836
	Senior account clerk	2	2	2	399–486	11,526	11,664
	Intermediate account clerk	2.2	5	5	345–419	24,083	24,278
	Junior clerk	1	1	1	298–362	3,868	4,060
	Property Services:						
	Property clerk II	0.5	1	1	486–590	7,080	7,080
	Highway maintenance man II	0.5	1	1	510–590	7,080	7,080
	Skilled laborer	0.5	2	2	463–510	12,240	12,240
	Intermediate account clerk	–	1	1	345–419	4,276	4,488
	Intermediate stenographer	0.2	1	1	362–440	9,420	9,891
	Intermediate typist-clerk	0.4	2	2	345–419	8,965	9,412
	Senior clerk	0.2	1	1	399–486	5,809	5,832
	Stock clerk	0.1	1	1	380–463	5,556	5,556
	Communications:						
	Dispatcher-clerk	0.3	0.5	0.5	419–510	2,845	2,845
	Totals, District VIII	33.8	60.8	60.8	$231,135	$389,999	$395,677
	District IX:						
	Executive:						
	Principal highway engineer	0.8	1	1	$1,166–1,419	$17,028	$17,028
	Senior clerk	0.9	1	1	399–486	5,832	5,832
	Steno-typing Unit:						
	Intermediate stenographer	0.8	1	1	362–440	5,280	5,280
	Senior typist-clerk	0.3	–	–	399–486	–	–
	General Files and Mail:						
	Intermediate typist-clerk	0.5	–	–	345–419	–	–
	Senior file clerk	1	1	1	399–486	5,832	5,832
	Intermediate file clerk	0.8	1	1	345–419	4,828	5,028
	Intermediate clerk	0.5	1	1	345–419	4,276	4,488
	Personnel and Public Information:						
	Highway foreman	1	1	1	536–650	7,800	7,800
	Intermediate typist-clerk	1.5	1	1	345–419	4,828	5,028
	Senior clerk	1	1	1	399–486	5,372	5,648
	Intermediate clerk	0.1	1.5	1.5	345–419	6,431	6,750

[a] Differences between prior year and current year reflect the revised definition of administration and conform with Sections 141 a 143 of the Streets and Highways Code with respect to improved consistency in districts and headquarters.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DISTRICT OFFICES—Continued						
	District IX—Continued						
	Accounting:				SALARY RANGE		
	Highway chief clerk I	0.8	1	1	$683–829	$9,948	$9,948
	Accounting officer II	0.2	1	1	590–717	7,552	7,932
	Accountant I	0.9	1	1	463–590	5,556	5,868
	Auditor student trainee	–	0.3	0.3	399–440	1,596	1,596
	Field office assistant	0.5	1	1	440–536	6,432	6,432
	Accounting technician II	0.6	1	1	399–486	5,832	5,832
	Bookkeeping machine operator I	0.5	1	1	345–419	4,828	5,028
	Intermediate stenographer	0.9	–	–	362–440	–	–
	Intermediate typist-clerk	0.5	1	1	345–419	5,028	5,028
	Senior clerk	0.7	2	2	399–486	9,576	10,056
	Intermediate clerk	1.5	4	4	345–419	18,192	18,847
	Property Services:						
	Property clerk II	1	1	1	486–590	7,080	7,080
	Storekeeper I	–	1	1	419–510	5,028	5,280
	Stock clerk	1.9	2	2	380–463	10,424	10,668
	Intermediate clerk	0.2	0.3	0.3	345–419	1,380	1,380
	Communications:						
	Dispatcher-clerk	0.2	0.3	0.3	419–510	2,000	2,000
	Totals, District IX	19.6	28.4	28.4	$135,427	$167,959	$171,689
	District X:						
	Executive:						
	Principal highway engineer	1	1	1	$1,166–1,419	$17,028	$17,028
	Supervising highway engineer	0.2	1	1	1,008-1,225	14,562	14,700
	Intermediate stenographer	0.2	0.5	0.5	362–440	2,640	2,640
	General Services: [a]						
	Intermediate clerk	0.2	–	–	345–419	–	–
	Telephone operator	0.2	–	–	329–399	–	–
	Steno-typing Unit:						
	Senior stenographer	0.4	–	–	399–486	–	–
	Intermediate stenographer	0.5	3	3	362–440	14,620	15,087
	General Files and Mail:						
	Senior file clerk	0.7	1	1	399–486	5,832	5,832
	Intermediate file clerk	0.6	1	1	345–419	5,028	5,028
	Senior clerk	0.3	1	1	399–486	5,418	5,694
	Intermediate clerk	0.5	2	2	345–419	10,056	10,056
	Overtime	0.1	0.1	0.1	(500)	500	500
	City and County Projects:						
	Senior highway engineer	0.9	1	1	870–1,058	12,696	12,696
	Associate highway engineer	0.7	1	1	753–914	10,968	10,968
	Highway engineering associate	0.9	1	1	717–870	10,440	10,440
	Assistant highway engineer	1.7	2	2	619–753	18,072	18,072
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Personnel and Public Information:						
	Associate highway engineer	1	1	1	753–914	10,968	10,968
	Highway engineering technician II	1	1	1	536–650	7,800	7,800
	Administrative assistant II	0.5	1	1	717–870	10,440	10,440
	Administrative assistant I	–	1	1	590–717	7,080	7,428
	Assistant personnel analyst	0.2	–	–	590–717	–	–
	Intermediate stenographer	–	1	1	362–440	4,860	4,978
	Intermediate typist-clerk	0.6	2	3	345–419	9,816	13,956
	Supervising clerk I	1.1	2	2	463–562	13,436	13,488
	Accounting:						
	Accounting officer III	1	1	1	717–870	10,440	10,440
	Accounting officer II	–	2	2	590–717	15,042	15,798
	Accountant I	1	1	1	463–590	6,692	7,024
	Accounting technician III	2	2	2	463–562	12,620	12,968
	Accounting technician II	–	2	2	399–486	9,837	10,331
	Bookkeeping machine operator II	0.9	2	2	380–463	9,720	10,211
	Bookkeeping machine operator I	1.9	–	–	345–419	–	–
	Senior account clerk	1.7	3	3	399–486	16,898	17,335
	Intermediate account clerk	4.8	6	6	345–419	28,606	28,907
	Senior stenographer	–	1	1	399–486	5,832	5,832
	Intermediate stenographer	1.5	1	1	362–440	4,672	4,876
	Intermediate typist-clerk	2.2	6	6	345–419	28,606	28,907
	Junior clerk	0.7	1	1	298–362	3,576	3,576
	Overtime	0.3	0.5	0.5	(2,000)	3,000	3,500

[a] Differences between prior year and current year reflect the revised definition of administration and conform with Sections 141 and 143 of the Streets and Highways Code with respect to improved consistency in districts and headquarters.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DISTRICT OFFICES—Continued**						
3							
4	District X—Continued						
5	Property Services:				SALARY RANGE		
6	Property clerk II	0.2	1	1	$486–590	$7,080	$7,080
7	Storekeeper I	0.1	1	1	419–510	6,120	6,120
8	Stock clerk	–	1	1	380–463	5,556	5,556
9	Intermediate account clerk	0.1	1	1	345–419	4,242	4,452
10	Intermediate clerk	0.2	1	1	345–419	4,542	4,769
11	Overtime	–	–	–	(–)	150	200
12							
13	Totals, District X [b]	33.1	59.1	60.1	$234,445	$381,323	$391,513
14	District XI:						
15	Executive:						
16	Assistant state highway engineer	1	1	1	$1,286–1,564	$18,694	$18,768
17	Supervising highway engineer	0.4	1	1	1,008–1,225	14,413	14,582
18	Senior stenographer	1	1	1	399–486	5,655	5,744
19	Intermediate stenographer	0.4	0.5	0.5	362–440	4,655	4,888
20	General Services:						
21	Junior-intermediate clerk	0.4	2	2	298–419	7,200	7,500
22	General Files and Mail:						
23	Junior-intermediate typist-clerk	3	3	5	313–419	11,967	21,388
24	Senior clerk	1	1	1	399–486	5,832	5,832
25	City and County Projects:						
26	Senior highway engineer	1	1	1	870–1,058	12,696	12,696
27	Highway engineering associate	0.9	1	1	717–870	10,440	10,440
28	Assistant highway engineer	–	1	1	619–753	7,428	7,800
29	Highway engineering technician	–	1	1	536–650	6,432	6,756
30	Senior stenographer	0.9	1	1	399–486	5,832	5,832
31	Personnel and Public Information:						
32	Assistant highway engineer	1	1	1	619–753	9,036	9,036
33	Senior highway foreman	1	1	1	619–753	8,502	8,928
34	Administrative assistant II	1	1	1	717–870	10,440	10,440
35	Junior staff analyst	–	1	1	486–590	5,832	6,120
36	Administrative—trainee	0.7	–	1	440–486	–	5,280
37	Junior-intermediate stenographer	2	2	2	329–440	14,076	14,514
38	Intermediate typist-clerk	2	2	2	345–419	10,056	10,056
39	Senior clerk	1	1	1	399–486	5,832	5,832
40	Intermediate clerk	2	2	2	345–419	9,212	9,588
41	Accounting:						
42	Accounting officer III	1	1	1	717–870	9,636	10,112
43	Accounting officer II	–	–	1	590–717	–	7,328
44	Auditor I	1.5	2	1	463–590	12,656	6,640
45	Accounting technician III	1.7	1	2	463–562	5,694	11,670
46	Accounting technician II	1	2	3	399–486	10,272	15,888
47	Bookkeeping machine operator II	1	1	2	380–463	4,828	9,898
48	Bookkeeping machine operator I	1	1	1	345–419	4,176	4,488
49	Senior account clerk	3	3	2	399–486	15,888	10,272
50	Intermediate account clerk	2	3	3	345–419	13,476	14,148
51	Intermediate typist-clerk	5	6	7	345–419	29,279	33,914
52	Intermediate clerk	2	2	2	345–419	8,607	9,034
53	Property Services:						
54	Property clerk II	1	1	1	486–590	7,080	7,080
55	Storekeeper I	0.4	1	1	419–510	6,120	6,120
56	Stock clerk	1	2	2	380–463	9,637	10,120
57	Intermediate account clerk	1	1	1	345–419	4,416	4,636
58	Intermediate clerk	0.4	1	1	345–419	4,712	4,948
59							
60	Totals, District XI [b]	43.7	53.5	59.5	$268,247	$330,707	$368,316
61							
62	Totals, Authorized Positions	578.7	843.3	880.5	$3,782,470	$5,262,556	$5,586,438
63							
64							
65	**CONTRACTS AND RIGHTS-OF-WAY**						
66							
67	Chief	0.8	1	1	$1,351–1,642	$18,768	$19,704
68	Deputy chief	1.7	1.5	1.5	1,225–1,490	29,063	29,063
69	Attorney IV	10.6	11	11	1,111–1,351	176,862	178,425
70	Attorney III	14.7	16	16	914–1,111	197,255	203,129
71	Assistant counsel	1.4	1.5	1.5	683–829	14,793	15,530
72	Junior counsel	7.8	10	10	562–619	64,161	70,511
73	Student legal assistant	5.4	6.5	6.5	362–536	31,146	31,211
74	Legal secretary	1	1	1	463–562	6,744	6,744
75	Senior legal stenographer	15	18	18	419–510	103,262	104,207
76	Supervising stenographer I	1.3	1.5	1.5	463–562	8,586	8,586
77							

78 [b] Positions are related directly to the level of administrative activity and are established or abolished as workload varies. Tot
79 shown for the 1964-65 fiscal year are based on the best available estimates.
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81
82
83
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CONTRACTS AND RIGHTS-OF-WAY—Continued						
					SALARY RANGE		
	Senior stenographer	5.4	6.5	6.5	$399–486	$35,741	$36,560
	Junior-intermediate stenographer	7.7	9	9	329–440	44,590	47,214
	Senior typist-clerk	1.3	1.5	1.5	399–486	7,293	7,293
	Junior-intermediate typist-clerk	3.3	4	4	313–440	18,728	19,630
	Senior file clerk	1	1	1	399–486	5,832	5,832
	Supervising clerk II	1.4	1.5	1.5	536–650	10,216	10,216
	Senior clerk	1.2	1	1	399–486	6,993	6,993
	Junior-intermediate clerk	6.6	7	7	298–419	34,849	35,338
	Telephone operator	0.4	0.5	0.5	329–399	1,352	1,419
	Totals, Authorized Positions	88	100	100	$707,257	$816,234	$837,605
	MAINTENANCE OF STATE HIGHWAYS						
	Permanent and seasonal help [b]	3,705	4,012	4,295	$23,066,378	$26,226,444	$29,480,880
	MAINTENANCE OF TOLL BRIDGES						
	Permanent and seasonal help [b]	290	295	300	$1,875,989	$2,010,565	$2,105,968
	HIGHWAY PLANNING						
	Permanent and seasonal help [c]	340	303	346	$2,210,675	$1,969,660	$2,251,040
	SUPERVISION OF OUTDOOR ADVERTISING						
	Administration:						
	Supervising outdoor advertising inspector	1	1	1	$562–683	$8,196	$8,196
	Supervising clerk I	1	1	1	463–562	6,458	6,744
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Intermediate typist-clerk	5	4	4	345–419	18,951	19,394
	Inspection:						
	Senior outdoor advertising inspector	1	1	1	510–619	7,428	7,428
	Outdoor advertising inspector	6	6	6	463–562	39,892	40,256
	Totals, Authorized Positions	15	14	14	$89,559	$86,205	$87,298
	GRAND TOTALS, AUTHORIZED POSITIONS	5,489.3	5,929.2	6,307.4	$35,454,097	$38,908,219	$43,005,050

BOARD OF HARBOR COMMISSIONERS FOR HUMBOLDT BAY

				SALARY RANGE		
Commissioner and secretary-surveyor	–	–	–	$1,621	$1,621	$1,621
Commissioner	–	–	–	463	926	926
Totals, Authorized Positions	–	–	–	$2,547	$2,547	$2,547

[b] Positions are related directly to the level of maintenance activity and are established or abolished as workload varies. Totals shown for the 1964-65 fiscal year are based on the best available estimates of the maintenance workload.

[c] A portion of this function has been placed in the Capital Outlay Section of the Division of Highways budget for the 1964-65 fiscal year. Salaries and wages detail for the Capital Outlay program of the Division of Highways is not presented in the budget (Sections 143.1 and 143.2, Streets and Highways Code).

DEPARTMENT OF INDUSTRIAL RELATIONS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF ADMINISTRATION**						
3					SALARY RANGE		
4	Director	1.1	1	1	$19,101	$19,101	$19,101
5	Administrative officer	0.8	1	1	1,008–1,225	14,700	14,700
6	Personnel officer II	1	1	1	829–1,008	12,096	12,096
7	Supervisor, industrial accident self-						
8	insurance plans	1	1	1	829–1,008	12,096	12,096
9	Business service officer III	1	1	1	717–870	10,440	10,440
10	Accounting officer II	1	1	1	590–717	8,604	8,604
11	Business service officer I	0.1	1	1	590–717	8,468	8,604
12	Administrative assistant I	0.6	1	1	590–717	7,080	7,428
13	Property clerk II	0.6	–	–	486–590	–	–
14	Supervising clerk I	1	1	1	463–562	6,744	6,744
15	Accounting technician III	1	–	–	463–562	562	–
16	Graphic artist	1	1	1	463–562	6,744	6,744
17	Duplicating machine supervisor I	0.7	1	1	419–510	5,648	5,928
18	Storekeeper I	1	1	1	419–510	6,120	6,120
19	Property clerk I	0.4	1	1	419–510	5,832	6,120
20	Senior clerk	1	1	1	399–486	5,832	5,832
21	Senior stenographer	3.4	6	6	399–486	31,472	33,108
22	Senior account clerk	1	1	1	399–486	5,832	5,832
23	Accounting technician II	4	4	4	399–486	23,029	23,305
24	Stock clerk	2	1	1	380–463	5,556	5,556
25	Intermediate typist-clerk	8.8	10.5	10.5	345–440	50,381	51,262
26	Intermediate stenographer	5	4	4	362–440	21,495	20,788
27	Intermediate clerk	6.4	8	8	345–419	37,251	38,312
28	Duplicating machine operator II	1	1	1	345–419	5,028	5,028
29	Duplicating machine operator I	1.8	2	2	313–380	7,864	8,249
30	Accountant I	–	1	1	486–590	6,490	7,080
31	Industrial Injuries Rehabilitation						
32	Section:						
33	Chief rehabilitation specialist	–	1	1	914–1,111	10,968	11,520
34	Rehabilitation medical consultant	–	0.5	0.5	1,225–1,490	7,350	7,716
35	Rehabilitation specialist	–	2	2	650–790	15,600	16,392
36	Medical social worker	–	1	1	510–619	6,120	6,132
37	Temporary help	3.4	3.4	3.4	(14,961)	12,266	12,464
38							
39	Totals, Authorized Positions	50.1	60.4	60.4	$300,682	$376,769	$383,601
40							
41							
42	**DIVISION OF CONCILIATION**						
43							
44	Supervisor of conciliation	1	1	1	$1,058–1,286	$15,432	$15,432
45	Conciliator	9.9	11	11	829–1,008	124,736	127,356
46	Junior staff analyst	0.6	1	1	486–590	6,120	6,432
47	Senior stenographer	1	1	1	399–486	5,832	5,832
48	Intermediate stenographer	5.2	6	6	362–440	28,888	29,804
49	Special consultant—hearing officer	0.1	0.3	0.3	150 day	6,000	6,000
50	Special consultant—legal counsel	0.1	0.3	0.3	75 day	2,000	2,000
51	Temporary help	–	0.5	0.5	(–)	2,100	2,100
52							
53	Totals, Authorized Positions	17.9	21.1	21.1	$164,552	$191,108	$194,956
54							
55							
56	**DIVISION OF INDUSTRIAL**						
57	**ACCIDENTS**						
58							
59	Commissioner	6.9	7	7	$17,365	$121,555	$121,555
60	Chief counsel	1	1	1	1,225–1,490	17,880	17,880
61	Medical director	1	1	1	1,225–1,490	17,880	17,880
62	Referee	80.5	94	94	1,111–1,351	1,453,751	1,475,767
63	Consultant and medical examiner	9.1	13	13	1,058–1,286	187,506	191,283
64	Senior counsel	1	1	1	1,008–1,225	14,700	14,700
65	Associate counsel	6.8	7	7	914–1,111	87,963	91,192
66	Chief, permanent disability rating						
67	bureau	0.7	1	1	914–1,111	13,332	13,332
68	Administrative service officer I	0.1	1	1	753–914	10,968	10,968
69	Area supervisor, permanent disability						
70	rating bureau	1	1	1	753–914	10,704	10,968
71	Administrative assistant II	0.9	–	–	717–870	–	–
72	Assistant counsel	0.1	–	–	683–829	–	–
73	Special representative	1	1	1	717–870	10,399	10,440
74	Permanent disability rating specialist						
75	II	10.8	12	12	650–790	109,184	111,477
76	Hearing reporter	81.2	97	97	619–753	821,474	836,860
77	Administrative assistant I	0.3	–	–	590–717	–	–
78	Permanent disability rating specialist						
79	I	3.2	5	5	562–683	34,709	36,433
80	Supervising clerk II	1	1	1	536–650	7,800	7,800
81	Junior counsel	1.6	2	2	562–619	14,363	14,856
82	Supervising clerk I	1	1	1	463–562	6,744	6,744
83	Senior legal typist	2	2	2	419–510	12,240	12,240
84	Senior legal stenographer	83	95	95	419–510	555,820	565,229
85							
86							

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF INDUSTRIAL ACCIDENTS—Continued						
					SALARY RANGE		
	Senior typist-clerk	5.2	7	7	$399-486	$39,766	$40,318
	Senior stenographer	5.7	7	7	399–486	39,621	40,157
	Senior information clerk	2	2	2	399–486	11,618	11,664
	Legal stenographer	2.4	3	3	380–463	15,911	16,224
	Intermediate typist-clerk	55.6	66	66	345–440	308,162	317,248
	Intermediate stenographer	37.5	44	44	362–440	214,900	220,541
	Intermediate clerk	6.6	6	6	345–419	29,564	29,890
	Junior stenographer	2.7	3	3	329–399	12,641	13,266
	Junior typist-clerk	2.7	2	2	313–380	8,508	8,700
	Temporary help	0.8	0.7	0.7	(3,638)	2,625	2,625
	Totals, Authorized Positions	415.4	483.7	483.7	$3,631,102	$4,192,288	$4,268,237
	DIVISION OF INDUSTRIAL SAFETY						
	Board member (4) per diem	–	–	–	$20 day	$2,780	$2,780
	Chief of division	1	1	1	15,160	15,160	15,160
	Assistant chief	2.2	2	2	914–1,111	25,236	25,828
	Senior health physicist	2	2	2	829–1,008	24,192	24,192
	Supervising safety engineer	1	1	1	829–1,008	12,096	12,096
	Supervisor, educational section	1	1	1	829–1,008	12,096	12,096
	Supervising safety engineer—mineral industries	0.8	1	1	829–1,008	9,948	10,440
	Supervising safety engineer—industrial	1	1	1	829–1,008	12,096	12,096
	Supervising safety engineer—elevators	1	1	1	829–1,008	12,096	12,096
	Supervising safety engineer—construction	0.7	1	1	829–1,008	10,792	11,336
	Supervising safety engineer—pressure vessels	1	1	1	829–1,008	12,096	12,096
	Labor liaison representative	1	1	1	790–960	11,520	11,520
	District safety engineer	17.8	20	20	753–914	214,402	217,864
	Industrial hygiene engineering associate	2	2	2	717–870	20,798	20,880
	Safety engineer—logging and lumbering	0.9	–	–	650–790	–	–
	Safety engineer—petroleum	7	7	7	650–790	64,860	65,731
	Safety engineer—elevators	7.2	10	10	650–790	85,399	88,254
	Safety engineer—electrical	9.5	12	12	650–790	106,939	108,979
	Safety engineer—construction	26.2	29	29	650–790	266,745	269,424
	Safety engineer—pressure vessels	37.2	38	38	650–790	345,871	352,074
	Safety engineer—mining	6.4	7	7	650–790	64,480	65,332
	Safety engineer—industrial	51.7	54	54	650–790	499,755	504,857
	Administrative assistant I	0.9	1	1	590–717	8,604	8,604
	Assistant information officer	1	1	1	562–683	7,080	7,428
	Supervising clerk I	2	2	2	463–562	13,488	13,488
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior typist-clerk	4.4	6	6	399–486	33,017	34,188
	Senior stenographer	11.4	13	13	399–486	71,503	73,151
	Senior file clerk	1	1	1	399–486	5,832	5,832
	Senior information clerk	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	26.1	29	29	345–440	139,340	141,729
	Intermediate stenographer	11.1	9	9	362–440	45,195	45,965
	Intermediate clerk	1.7	1	1	345–419	4,524	4,750
	Intermediate file clerk	2	2	2	345–419	10,056	10,056
	Temporary help	0.4	0.6	0.6	(1,696)	2,100	2,100
	Totals, Authorized Positions	242.6	259.6	259.6	$2,035,194	$2,181,760	$2,214,086
	DIVISION OF INDUSTRIAL WELFARE						
	Commissioner (5) per diem	–	–	–	$20 day	$1,000	$1,000
	Chief of division	1	1	1	13,892	13,892	13,892
	Assistant chief	1.1	1	1	870–1,058	10,440	10,968
	Area supervisor	4.1	4	4	717–870	40,759	41,268
	Special representative	0.4	1	1	683–829	8,676	9,110
	Industrial welfare agent	33.7	37	37	619–753	316,737	322,860
	Supervising clerk I	0.9	1	1	463–562	6,406	6,718
	Senior payroll auditor	2	2	2	463–562	13,488	13,488
	Senior typist-clerk	3.3	3	3	399–486	17,404	17,496
	Senior stenographer	9.9	11	11	399–486	63,324	63,991
	Intermediate typist-clerk	1.9	3	3	345–440	14,383	14,838
	Intermediate stenographer	15.8	14.5	14.5	362–440	72,544	74,148
	Secretary I	0.8	–	–	463–562	–	–
	Technical assistant	1	–	–	683–829	–	–
	Temporary help	0.5	0.8	0.8	(1,998)	2,935	2,935
	Totals, Authorized Positions	76.4	79.3	79.3	$559,383	$581,988	$592,712

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF LABOR LAW ENFORCEMENT**						
3					SALARY RANGE		
4	Chief of division	1	1	1	$15,918	$15,918	$15,918
5	Senior counsel	1	1	1	1,008–1,225	14,700	14,700
6	Attorney	5.5	6	6	914–1,111	71,979	74,746
7	Assistant chief commissioner	1	1	1	870–1,058	12,696	12,696
8	Supervising deputy labor commissioner	4.9	5	5	753–914	53,447	54,620
9	Deputy labor commissioner	53.3	59	59	650–790	537,216	545,426
10	Administrative assistant I	1	1	1	590–717	7,707	8,097
11	Senior special investigator	9.2	10	10	590–717	83,564	84,769
12	Special investigator	3	6	6	536–650	41,760	43,632
13	Senior legal stenographer	6.7	7	7	419–510	39,597	40,662
14	Senior clerk	2	3	3	399–486	17,496	17,496
15	Senior typist-clerk	2.5	2	2	399–486	11,664	11,664
16	Senior stenographer	14.7	16	16	399–486	89,996	91,725
17	Senior information clerk	0.7	–	–	399–486	–	–
18	Senior account clerk	0.9	1	1	399–486	5,832	5,832
19	Accounting technician II	1	1	1	399–486	5,832	5,832
20	Intermediate typist-clerk	8	14.5	14.5	345–440	66,210	68,452
21	Intermediate stenographer	34.7	35.5	35.5	362–440	174,642	180,068
22	Intermediate clerk	3	4	4	345–419	18,767	19,200
23	Intermediate account clerk	2.6	3	3	345–419	14,103	14,556
24	Junior stenographer	4.5	3.5	3.5	329–399	14,660	15,384
25	Junior typist-clerk	1	1	1	313–380	4,225	4,434
26	Temporary help	0.8	1.3	1.3	(3,402)	5,139	5,139
27							
28	Totals, Authorized Positions	163	182.8	182.8	$1,174,150	$1,307,150	$1,335,048
29							
30							
31	**DIVISION OF APPRENTICESHIP STANDARDS**						
32							
33							
34	Council member (14) per diem	–	–	–	$20 day	$3,360	$3,360
35	Chief of division	1	1	1	1,351	16,212	16,212
36	Assistant chief	1	1	1	870–1,058	12,696	12,696
37	State intergroup relations coordinator for apprenticeship and other on-the-job training	–	1	1	829–1,008	10,968	11,520
38	Area supervisor	7.2	7	7	753–914	74,859	75,852
39	Public information and education officer	1	–	–	683–829	–	–
40	Apprenticeship consultant	64.3	66	66	650–790	604,431	613,601
41	Administrative assistant I	0.8	1	1	590–717	7,707	8,097
42	Supervising clerk II	0.9	1	1	536–650	7,800	7,800
43	Junior staff analyst	0.3	–	–	486–590	–	–
44	Supervising clerk I	1	1	1	463–562	6,744	6,744
45	Senior typist-clerk	3.8	4	4	399–486	22,477	23,029
46	Senior stenographer	7.3	7	7	399–486	39,950	40,502
47	Intermediate typist-clerk	12.2	12.5	12.5	345–440	58,956	60,411
48	Intermediate stenographer	29.2	31.5	31.5	362–440	159,617	162,264
49	Intermediate clerk	3	3	3	345–419	14,904	15,084
50	Intermediate file clerk	1	1	1	345–419	5,028	5,028
51	Intermediate account clerk	1	1	1	345–419	5,028	5,028
52	Temporary help	0.4	0.3	0.3	(1,654)	1,260	1,260
53							
54	Totals, Authorized Positions	135.4	139.3	139.3	$1,023,695	$1,051,997	$1,068,488
55							
56							
57	**DIVISION OF HOUSING**						
58							
59	Chief of division	1	1	1	$13,892	$13,892	$13,892
60	Assistant chief	1	1	1	829–1,008	12,096	12,096
61	Housing standards coordinator	1	1	1	829–1,008	12,096	12,096
62	Executive secretary	0.7	1	1	790–960	10,153	10,660
63	Assistant housing standards coordinator	–	1	1	753–914	10,484	10,968
64	Structural engineering associate	1	1	1	753–914	10,968	10,968
65	Area supervisor	4.9	5	5	753–914	52,332	53,292
66	District representative	44.9	45	45	619–753	394,811	400,278
67	Administrative assistant I	1	1	1	590–717	8,604	8,604
68	Supervising clerk I	0.6	1	1	463–562	5,904	6,198
69	Senior stenographer	5	5	5	399–486	29,022	29,160
70	Intermediate typist-clerk	5.9	6	6	345–440	28,993	29,689
71	Intermediate stenographer	12.1	13	13	362–440	64,364	66,530
72	Junior stenographer	0.8	1	1	329–399	4,191	4,398
73	Temporary help	–	0.5	0.5	(–)	1,523	1,523
74							
75	Totals, Authorized Positions	79.9	83.5	83.5	$624,807	$659,433	$670,352
76							
77							
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DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF LABOR STATISTICS AND RESEARCH						
				SALARY RANGE		
Chief of division	1	1	1	$1,058–1,286	$15,432	$15,432
Assistant chief	1	1	1	960–1,166	13,992	13,992
Senior statistician	1.9	2	2	870–1,058	25,142	25,392
Research program supervisor	2	2	2	790–960	23,040	23,040
Associate research technician	2.6	4	4	717–870	37,054	38,888
Accounting—tabulating machine supervisor II	0.8	1	1	590–717	7,341	7,707
Assistant statistician	2.7	3	3	590–717	23,847	24,602
Assistant research technician	5.9	9	9	590–717	67,214	70,080
Accounting—tabulating machine supervisor I	0.3	–	–	486–590	–	–
Junior research technician	3.9	6	6	486–590	37,332	38,980
Senior tabulating machine operator	1.3	2	2	419–510	11,699	11,976
Senior clerk	0.4	2	2	399–486	9,576	10,056
Senior typist-clerk	1.5	2	2	399–486	11,664	11,664
Senior stenographer	1.5	2	2	399–486	10,923	11,181
Key punch supervisor I	1	1	1	399–486	5,832	5,832
Senior account clerk	3.8	4	4	399–486	22,240	22,776
Research assistant	2.2	2	2	440–486	11,250	11,526
Tabulating machine operator	3.6	3	3	380–463	16,161	16,415
Intermediate typist-clerk	10.1	11	11	345–440	51,300	52,854
Intermediate stenographer	2	2	2	362–440	10,371	10,560
Intermediate clerk	12	14	14	345–419	66,089	67,478
Key punch operator	4.6	5	5	345–419	23,562	24,024
Intermediate account clerk	9.3	9	9	345–419	44,244	44,822
Junior typist-clerk	0.5	–	–	313–380	–	–
Junior clerk	1	1	1	298–362	4,344	4,344
Temporary help	0.6	1.2	1.2	(2,436)	5,345	5,345
Totals, Authorized Positions	77.5	90.2	90.2	$476,794	$554,994	$568,966
DIVISION OF FAIR EMPLOYMENT PRACTICES						
Commissioner (7) per diem [a]	–	–	–	$50 day	$30,000	$39,000
Chief of division	1	1	1	1,351	16,212	16,212
Assistant chief	0.6	1	1	870–1,058	12,696	12,696
Senior counsel	1	1	1	1,008–1,225	14,700	14,700
Associate counsel	–	1	1	914–1,111	10,968	11,520
Education officer	1	1	1	753–914	10,440	10,968
Assistant education officer	–	1	1	717–870	8,604	9,036
Area supervisor	2	2	2	753–914	21,285	21,804
Special representative	1	1	1	683–829	9,948	9,948
Consultant	10.5	19	19	650–790	160,565	167,461
Special consultant	0.8	1	1	650–790	8,196	8,604
Administrative assistant I	0.9	1	1	590–717	7,080	7,428
Senior stenographer	3	4.6	5	399–486	25,416	27,834
Intermediate typist-clerk	3	3	3	345–440	15,051	15,408
Intermediate stenographer	4.8	12.4	12	362–440	56,596	57,542
Intermediate clerk	0.3	–	–	345–419	–	–
Junior stenographer	1.1	–	–	329–399	–	–
Junior typist-clerk	0.1	–	–	313–380	–	–
Temporary help	–	0.5	0.5	(–)	2,000	2,000
Totals, Authorized Positions	31.1	50.5	50.5	$265,926	$409,757	$432,161
GRAND TOTALS, AUTHORIZED POSITIONS	1,289.3	1,450.4	1,450.4	$10,256,285	$11,507,244	$11,728,607

[a] Includes 2 additional commissioners in accordance with the provisions of Chapter 1853, Statutes of 1963.

STATE FIRE MARSHAL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	Administration:				SALARY RANGE		
3	State fire marshal	1	1	1	$17,365	$17,365	$17,365
4	Senior fire prevention engineer	1	1	1	914–1,111	12,246	12,855
5	Accounting technician III	0.3	1	1	463–562	6,224	6,536
6	Intermediate account clerk	1	1	1	345–419	4,242	4,452
7	Supervising clerk I	2	2	2	463–562	13,488	13,488
8	Senior clerk	1	1	1	399–486	5,091	5,349
9	Intermediate clerk	1	1	1	345–419	4,470	4,693
10	Senior stenographer	2	2	2	399–486	11,273	11,549
11	Intermediate stenographer	8.1	10	10	362–440	43,926	45,331
12	Intermediate typist-clerk	8	8	8	345–440	42,984	44,826
13	Temporary help	0.2	0.4	0.4	(649)	1,520	1,520
14	Fire Prevention:						
15	Fire prevention engineer	6	7	7	829–1,008	81,900	83,016
16	Special consultant	0.1	–	–	717–870	–	–
17	Deputy state fire marshal III	19	22	22	717–870	218,193	223,141
18	Deputy state fire marshal II	21.4	20	20	590–717	167,354	170,182
19	Deputy state fire marshal I	3.3	6	6	562–619	41,816	43,640
20							
21	Totals, Authorized Positions	75.4	83.4	83.4	$604,093	$672,092	$687,943
22							

WORKMEN'S COMPENSATION STUDY COMMISSION

Executive officer	–	1	1	$150 day	$7,500	$7,500
Totals, Authorized Positions	–	1	1	(–)	$7,500	$7,500

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF GENERAL ADMINISTRATION						
Executive:				SALARY RANGE		
Attorney general	1	1	1	$27,300	$27,300	$27,300
Chief deputy attorney general	1.1	1	1	1,764	21,168	21,168
Administrative assistant [a]	1	–	–	914–1,111	–	–
Special representative	1	1	1	870–1,058	12,696	12,696
Press secretary	1	1	1	829–1,008	11,760	12,096
Executive secretary	0.9	1	1	829–1,008	12,096	12,096
Secretary I	2	2	2	463–562	13,254	13,488
Senior legal stenographer	1.6	4	4	419–510	20,866	21,910
Senior stenographer	1	1	1	399–486	4,788	5,028
Senior information clerk	1	1	1	399–486	5,832	5,832
Senior clerk	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1	–	–	345–440	–	–
Intermediate stenographer	1.2	1	1	362–440	4,452	4,674
Sacramento:						
Fiscal Office:						
Fiscal officer I	0.3	1	1	790–960	11,106	11,520
Associate budget analyst	0.8	1	1	717–870	8,604	9,036
Accounting officer II	0.3	1	1	590–717	8,196	8,604
Supervising clerk II	0.7	–	–	536–650	–	–
Accounting technician III	1	1	1	463–562	5,556	5,832
Property clerk I	1	1	1	419–510	6,120	6,120
Senior clerk	2	2	2	399–486	11,664	11,664
Accounting technician II	1.9	3	3	399–486	15,900	16,416
Bookkeeping machine operator II	1	1	1	380–463	5,556	5,556
Stock clerk	1	1	1	380–463	5,091	5,349
Intermediate typist-clerk	7	6	6	345–440	27,998	29,020
Intermediate stenographer	0.5	1	1	362–440	4,828	5,070
Duplicating machine operator II	1	1	1	362–440	4,750	4,988
Intermediate clerk	1.1	1	1	345–419	4,470	4,693
Intermediate account clerk	0.8	1	1	345–419	4,908	5,028
Junior typist-clerk	0.4	–	–	313–380	–	–
Personnel Office:						
Personnel officer II	1	1	1	829–1,008	12,096	12,096
Supervising clerk I	0.8	1	1	463–562	6,744	6,744
Intermediate typist-clerk	2.3	3	3	345–440	14,124	14,578
Intermediate clerk	0.8	1	1	345–419	5,028	5,028
Secretarial:						
Supervising typist-clerk I	0.3	–	–	463–562	–	–
Supervising stenographer I	0.7	–	–	463–562	–	–
Senior legal stenographer	19.8	–	–	419–510	–	–
Senior clerk	2.1	–	–	399–486	–	–
Senior typist-clerk	1	–	–	399–486	–	–
Senior stenographer	0.4	–	–	399–486	–	–
Legal stenographer	2.3	–	–	380–463	–	–
Intermediate typist-clerk	4.2	–	–	345–440	–	–
Intermediate stenographer	3.5	–	–	362–440	–	–
Intermediate clerk	1	–	–	345–419	–	–
Teletype:						
Administrative assistant [a]	–	1	1	914–1,111	13,332	13,332
Teletype system supervisor	1	1	1	590–717	8,604	8,604
Supervising teletypewriter operator I	1	1	1	419–510	6,120	6,120
Teletypewriter operator	13.7	14	14	380–463	74,853	76,353
Intermediate typist-clerk	2.5	2	2	345–440	9,170	9,480
San Francisco:						
Secretarial:						
Law librarian	1	–	–	650–870	–	–
Supervising clerk II	0.7	–	–	536–650	–	–
Librarian III	1	–	–	510–619	–	–
Supervising clerk I	1	–	–	463–562	–	–
Supervising stenographer I	0.3	–	–	463–562	–	–
Senior legal stenographer	26.2	–	–	419–510	–	–
Senior stenographer	1.1	–	–	399–486	–	–
Intermediate typist-clerk	3.1	–	–	345–440	–	–
Intermediate stenographer	0.5	–	–	362–440	–	–
Duplicating machine operator II	1	–	–	362–440	–	–
Intermediate clerk	4.8	–	–	345–419	–	–
Teletype:						
Supervising teletypewriter operator I	1	1	1	419–510	6,120	6,120
Teletypewriter operator	2	2	2	380–463	10,752	11,020

[a] Position transferred from Executive Section to Teletype Section to reflect reorganization of administrative staff.

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF GENERAL ADMINISTRATION—Continued**						
3							
4							
5	Los Angeles:				SALARY RANGE		
6	Secretarial:						
7	Supervising clerk II	1	–	–	$536–650	–	–
8	Librarian III	0.4	–	–	510–619	–	–
9	Supervising typist-clerk I	3	–	–	463–562	–	–
10	Student legal assistant	0.2	–	–	362–536	–	–
11	Senior legal stenographer	32.5	–	–	419–510	–	–
12	Duplicating machine supervisor I	0.7	–	–	419–510	–	–
13	Senior clerk	1	–	–	399–486	–	–
14	Senior typist-clerk	0.3	–	–	399–486	–	–
15	Legal stenographer	2.1	–	–	380–463	–	–
16	Intermediate typist-clerk	3.8	–	–	345–440	–	–
17	Intermediate stenographer	6.1	–	–	362–440	–	–
18	Duplicating machine operator II	1.1	–	–	362–440	–	–
19	Intermediate clerk	2.8	–	–	345–419	–	–
20	Teletype:						
21	Supervising teletypewriter operator II	1	1	1	486–590	$7,080	$7,080
22	Teletypewriter operator	14.1	14	14	380–463	74,534	76,068
23	Intermediate typist-clerk	1.8	2	2	345–440	8,784	9,221
24	San Diego:						
25	Teletype:						
26	Teletypewriter operator	1	1	1	380–463	5,556	5,556
27	Fresno:						
28	Teletype:						
29	Teletypewriter operator	1	1	1	380–463	5,372	5,556
30	Temporary help	3.1	0.8	0.8	(10,265)	2,800	2,800
31							
32	Totals, Authorized Positions [a]	215.7	85.8	85.8	$1,251,482	$541,692	$552,604
33							
34							
35	**DIVISION OF CIVIL LAW**						
36							
37	Executive:						
38	Chief assistant attorney general	1	1	1	$1,890–1,707	$20,484	$20,484
39	Assistant attorney general II	1	1	1	1,351–1,642	19,704	19,704
40	Sacramento:						
41	Assistant attorney general II	1	1	1	1,351–1,642	19,704	19,704
42	Assistant attorney general I	2.1	3	3	1,286–1,564	55,490	56,304
43	Deputy attorney general IV	18.5	19	19	1,166–1,419	309,321	314,599
44	Deputy attorney general III	4.5	6	6	914–1,111	71,042	73,272
45	Administrative assistant II	1	1	1	717–870	9,406	9,870
46	Deputy attorney general II	1	7	7	683–829	57,678	60,552
47	Senior special investigator	1.2	2	2	590–717	15,742	16,094
48	Special investigator	0.8	–	–	536–650	–	–
49	Junior counsel	4.4	–	–	562–619	–	–
50	Student legal assistant	1	–	–	362–536	–	–
51	Special consultant	–	0.4	0.4	150 day	9,000	9,000
52	Supervising stenographer I	–	1	1	463–562	6,640	6,744
53	Senior legal stenographer	–	24	24	419–510	136,274	139,342
54	Senior clerk	–	2	2	399–486	11,641	11,664
55	Senior typist-clerk	–	1	1	399–486	5,832	5,832
56	Intermediate typist-clerk	–	1	1	345–440	4,276	4,488
57	Intermediate stenographer	–	1	1	362–440	5,280	5,280
58	Intermediate clerk	–	1	1	345–419	4,470	4,693
59	San Francisco:						
60	Assistant attorney general II	2	2	2	1,351–1,642	39,408	39,408
61	Assistant attorney general I	1	1	1	1,286–1,564	18,768	18,768
62	Deputy attorney general IV	8.7	9	9	1,166–1,419	147,886	150,188
63	Deputy attorney general III	6.5	11	11	914–1,111	126,710	132,618
64	Supervising investment frauds investigator	1	1	1	753–914	10,748	10,968
65	General auditor III	1	1	1	717–870	9,519	9,989
66	Administrative assistant II	1	1	1	717–870	9,948	10,440
67	Deputy attorney general II	3.8	7	7	683–829	57,678	60,552
68	Disability claims examiner	1	1	1	650–790	9,480	9,480
69	Senior special investigator	1	1	1	590–717	8,604	8,604
70	Special investigator	1	1	1	536–650	6,968	7,312
71	Junior counsel	5.8	–	–	562–619	–	–
72	Student legal assistant	2.2	–	–	362–536	–	–
73	Law librarian	–	1	1	650–870	10,440	10,440
74	Supervising clerk II	–	1	1	536–650	6,968	7,312
75	Librarian III	–	1	1	510–619	7,399	7,428
76	Supervising clerk I	–	1	1	463–562	6,744	6,744
77	Senior legal stenographer	–	20	20	419–510	119,399	121,063
78	Intermediate typist-clerk	–	3	3	345–440	14,256	14,654
79	Duplicating machine operator II	–	1	1	362–440	4,848	5,091
80	Intermediate clerk	–	5	5	345–419	23,127	24,220
81							
82							
83	[a] During 1963-64 a total of 134 clerical positions have been transferred from the Division of General Administration to the Divisi						
84	of Civil Law, (107) and the Division of Criminal Law and Enforcement, (27) in order to show a more appropriate relationsh						
85	to function performed.						
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF CIVIL LAW—Continued						
	Los Angeles:				SALARY RANGE		
	Assistant attorney general II	1	1	1	$1,351–1,642	$19,704	$19,704
	Assistant attorney general I	4	4	4	1,286–1,564	75,072	75,072
	Deputy attorney general IV	12	12	12	1,166–1,419	194,973	198,776
	Deputy attorney general III	7.5	18	18	914–1,111	205,180	214,800
	Supervising auditor	1	1	1	870–1,058	11,856	12,446
	Administrative assistant II	1	1	1	717–870	9,073	9,519
	Deputy attorney general II	9.3	7	7	683–829	57,984	60,876
	Disability claims examiner	1	1	1	650–790	9,480	9,480
	Senior special investigator	2.2	3	3	590–717	22,624	23,755
	Special investigator	1.7	1	1	536–650	6,692	7,024
	Junior counsel	8.4	5	5	562–619	35,429	37,140
	Student legal assistant	2.6	–	–	362–536	–	–
	Supervising clerk II	–	1	1	536–650	7,800	7,800
	Librarian III	–	1	1	510–619	6,432	6,744
	Supervising typist-clerk I	–	3	3	463–562	20,232	20,232
	Senior legal stenographer	–	32	32	419–510	178,103	184,164
	Duplicating machine supervisor I	–	1	1	419–510	6,120	6,120
	Senior clerk	–	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	–	4	4	345–440	18,112	19,016
	Duplicating machine operator II	–	2	2	362–440	9,196	9,656
	Intermediate clerk	1	3	3	345–419	13,177	13,833
	Colorado River Litigation:						
	Supervising stenographer I	1	1	1	463–562	6,744	6,744
	Senior legal typist	1	1	1	419–510	6,120	6,120
	Senior legal stenographer	1	1	1	419–510	6,120	6,120
	Intermediate clerk	1	1	1	345–419	4,276	4,488
	Tidelands Litigation:						
	Deputy attorney general III	–	3	3	914–1,111	32,904	34,560
	Senior legal stenographer	–	3	3	419–510	15,084	15,840
	Junior clerk	–	1	1	298–362	3,666	3,853
	Temporary help	1.8	2.2	2.2	(7,815)	11,100	11,100
	Totals, Authorized Positions [a]	132	256.6	256.6	$1,550,022	$2,399,967	$2,463,719
	DIVISION OF CRIMINAL LAW AND ENFORCEMENT						
	Executive						
	Chief assistant attorney general	1	1	1	$1,490–1,707	$19,392	$19,768
	Deputy director	1	1	1	19,101	19,101	19,101
	Assistant attorney general I	1	1	1	1,286–1,564	16,960	17,809
	Registrar of charitable trusts [b]	1	–	–	790–960	–	–
	Administrative assistant II	0.3	1	1	717–870	9,184	9,636
	Agent, trusts and trade practices investigation	0.5	1	1	683–829	8,400	8,820
	Administrative assistant I	0.7	–	–	590–717	–	–
	Secretary I	1	1	1	463–562	6,718	6,744
	Senior legal stenographer	1	1	1	419–510	6,120	6,120
	Intermediate stenographer	1	1	1	362–440	4,506	4,731
	Data Processing Section:						
	Senior administrative analyst	–	1	1	870–1,058	5,760	11,808
	Assistant administrative analyst	–	1	1	590–717	3,900	7,998
	Accounting tabulating machine supervisor IV	–	1	1	790–960	5,220	10,704
	Supervisor, electronic data processing	–	1	1	753–914	4,974	10,194
	Programmer II, electronic data processing	–	2	2	619–753	8,196	16,800
	Programmer I, electronic data processing	–	2	2	510–619	6,744	13,824
	Totals, Authorized Positions	8.5	16	16	$93,277	$125,175	$164,057
	Bureau of Criminal Law						
	Sacramento:						
	Assistant attorney general I	1	1	1	$1,286–1,564	$18,768	$18,768
	Deputy attorney general III	2	3	3	914–1,111	34,872	36,612
	Deputy attorney general II	0.9	2	2	683–829	16,392	17,208
	Junior counsel	0.5	–	–	562–619	–	–
	Senior legal stenographer	–	3	3	419–510	18,360	18,360

[a] One hundred seven positions have been transferred during 1963-64 from the Division of General Administration in order to show a more appropriate relationship to functions performed.

[b] In 1963-64 the registrar of charitable trusts was transferred from the Executive Section to the Bureau of Criminal Law both units which are within the Division of Criminal Law and Enforcement, to show a more appropriate relationship to functions performed.

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
	Bureau of Criminal Law—Continued						
	Sacramento—Continued				SALARY RANGE		
	Registry of Charitable Trusts:						
	Registrar of charitable trusts [a]	–	1	1	$790-960	$10,399	$10,924
	Supervising typist-clerk I	–	1	1	463–562	5,625	5,904
	Intermediate typist-clerk	–	1	1	345–440	4,617	4,848
	Intermediate stenographer	–	2	2	362–440	9,338	9,805
	San Francisco:						
	Assistant attorney general I	1	1	1	1,286–1,564	18,768	18,768
	Assistant attorney general I	–	1	1	1,286–1,564	15,432	16,212
	Deputy attorney general IV	4	5	5	1,166–1,419	79,776	81,216
	Deputy attorney general III	3.4	7	7	914–1,111	80,100	84,006
	Deputy attorney general II	1.9	4	4	683–829	32,988	34,632
	Junior counsel	3.9	–	–	562–619	–	–
	Senior legal stenographer	–	9	9	419–510	53,417	54,206
	Student legal assistant	0.5	–	–	362–536	–	–
	Los Angeles:						
	Assistant attorney general I	0.7	–	–	1,286–1,564	–	–
	Deputy attorney general IV	5	5	5	1,166–1,419	77,048	80,056
	Deputy attorney general III	7.1	11	11	914–1,111	126,774	132,576
	Deputy attorney general II	1.8	3	3	683–829	24,690	25,920
	Agent, trusts and trade practices investigation	0.9	2	2	683–829	18,314	18,732
	Junior counsel	4.6	3	3	562–619	21,275	22,110
	Senior legal stenographer	–	9	9	419–510	51,584	52,640
	Student legal assistant	1.3	–	–	362–536	–	–
	Intermediate stenographer	–	2	2	362–440	9,360	9,828
	Temporary help	1.8	–	–	(7,230)	–	–
	Totals, Authorized Positions [b]	42.3	76	76	$460,980	$727,897	$753,331
	Bureau of Criminal Statistics						
	Chief of bureau	1	1	1	$914–1,111	$13,332	$13,332
	Associate statistician	0.9	–	–	717–870	–	–
	Associate research technician	1.7	–	–	717–870	–	–
	Associate social research technician	0.9	–	–	717–870	–	–
	Associate crime studies analyst	0.6	5	5	717–870	50,669	51,279
	Assistant crime studies analyst	4.7	4	4	590–717	32,944	33,550
	Accounting-tabulating machine supervisor I	1	1	1	486–590	7,080	7,080
	Graphic artist	1	1	1	463–562	6,744	6,744
	Senior tabulating machine operator	1	1	1	419–510	6,120	6,120
	Senior clerk	3	3	3	399–486	17,496	17,496
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Tabulating machine operator	2.9	3	3	380–463	15,028	15,785
	Intermediate typist-clerk	2.9	3	3	345–440	13,614	14,040
	Intermediate stenographer	2	2	2	362–440	10,088	10,329
	Intermediate clerk	13.8	14	14	345–419	67,167	68,257
	Key punch operator	2.9	3	3	345–419	13,688	14,372
	Temporary help	0.4	0.5	0.5	(1,331)	1,800	1,800
	Totals, Authorized Positions	42.7	43.5	43.5	$259,621	$267,434	$271,848
	Bureau of Criminal Identification and Investigation						
	Sacramento:						
	Administration:						
	Chief of bureau	1	1	1	$1,111–1,351	$14,700	$15,432
	Assistant chief of bureau	1	1	1	914–1,111	12,096	12,696
	Assistant supervising modus operandi analyst	1	1	1	717–870	10,440	10,440
	Secretary I	1	1	1	463–562	6,744	6,744
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Teletypewriter operator	5	5	5	380–463	25,817	26,657
	Intermediate typist-clerk	2	2	2	345–440	9,996	10,056
	Intermediate clerk	2	2	2	345–419	9,856	10,056
	Telephone operator	1	1	1	329–399	4,434	4,655
	Junior clerk	1	2	2	298–362	7,454	7,832

[a] In 1963-64 the registrar of charitable trusts was transferred from the Executive Section to the Bureau of Criminal Law, both units which are within the Division of Criminal Law and Enforcement, to show a more appropriate relationship to functions performed

[b] Twenty-seven positions have been transferred during 1963-64 from the Division of General Administration in order to show a more appropriate relationship to function performed.

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Bureau of Criminal Identification and Investigation—Continued						
Sacramento—Continued						
Fingerprint Section:				SALARY RANGE		
Supervising fingerprint examiner	1	1	1	$753–914	$10,399	$10,924
Assistant supervising fingerprint examiner	3.8	3.9	4	650–790	36,428	37,883
Latent fingerprint examiner	1.6	2	2	562–683	16,194	16,392
Fingerprint examiner II	26.8	30	30	510–619	214,414	218,154
Fingerprint examiner I	71.6	86	86	419–510	490,274	504,086
Senior clerk	1	1	1	399–486	5,028	5,280
Intermediate stenographer	1	1	1	362–440	4,848	5,091
Intermediate clerk	10.8	11	11	345–419	53,023	54,165
Special Services Section:						
Supervising modus operandi analyst	1	1	1	829–1,008	12,096	12,096
Questioned documents examiner	2	2	2	753–914	21,936	21,936
Assistant supervising modus operandi analyst	1	1	1	717–870	10,440	10,440
Senior modus operandi analyst	8.3	9	9	683–829	85,336	86,619
Supervisor of photography	1	1	1	562–683	8,196	8,196
Senior tax representative	1	1	1	536–650	7,800	7,800
Intermediate modus operandi analyst	23.9	25	25	510–619	176,142	180,497
Accounting-tabulating machine supervisor I	1	1	1	486–590	7,080	7,080
Supervising typist-clerk I	1	1	1	463–562	6,718	6,744
Photographer	1	1	1	440–536	6,432	6,432
Junior modus operandi analyst	17.9	18	18	419–510	100,449	104,560
Senior clerk	1	1	1	399–486	5,112	5,372
Senior typist-clerk	2	2	2	399–486	11,549	11,664
Key punch supervisor I	1	1	1	399–486	5,556	5,832
Tabulating machine operator	2.9	3	3	380–463	16,245	16,507
Intermediate typist-clerk	22.2	25	25	345–440	116,336	119,707
Intermediate stenographer	8.7	9	9	362–440	46,061	46,803
Duplicating machine operator II	0.2	1	1	362–440	4,452	4,674
Intermediate clerk	39	42	42	345–419	197,260	203,593
Key punch operator	10.9	11	11	345–419	51,570	53,181
Junior stenographer	0.2	–	–	329–399	–	–
Junior typist-clerk	0.1	–	–	313–380	–	–
Duplicating machine operator I	0.5	–	–	313–380	–	–
Junior clerk	1.1	1	1	298–362	3,711	3,900
Record Section:						
Supervisor of record section	1.2	1.1	1	683–829	10,777	9,948
Supervising clerk II	3	3	3	536–650	23,400	23,400
Supervising clerk I	1	1	1	463–562	5,809	6,096
Supervising typist-clerk I	0.9	1	1	463–562	5,625	5,904
Senior clerk	9.1	10	10	399–486	55,257	56,595
Senior typist-clerk	4	5	5	399–486	26,153	27,187
Intermediate typist-clerk	45.2	48	48	345–440	220,072	228,199
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate clerk	85.7	93	93	345–419	429,724	444,206
Junior typist-clerk	9	7	7	313–380	27,492	28,845
Junior clerk	23.7	19	19	298–362	72,351	75,977
Laboratory:						
Criminologist	5.9	6	6	753–914	61,982	63,382
Intermediate typist-clerk	1	1	1	345–440	4,693	4,928
Intermediate stenographer	1	1	1	362–440	5,154	5,280
Investigation:						
Supervising special agent	1	1	1	829–1,008	11,664	12,096
Special agent II	1	1	1	753–914	10,968	10,968
Special agent I	7	7	7	683–829	67,524	68,404
Senior stenographer	3	3	3	399–486	16,776	17,036
Redding:						
Investigation:						
Special agent I	1	1	1	683–829	9,073	9,519
San Francisco:						
Investigation:						
Special agent I	2	2	2	683–829	19,896	19,896
Senior stenographer	1	1	1	399–486	5,832	5,832
Los Angeles:						
Investigation:						
Supervising special agent	1	1	1	829–1,008	11,568	12,096
Special agent I	4	4	4	683–829	37,933	38,821
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	0.9	1	1	362–440	4,636	4,868
Riverside:						
Investigation:						
Special agent II	1	1	1	753–914	10,968	10,968

DEPARTMENT OF JUSTICE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued**						
3							
4							
5	**Bureau of Criminal Identification and Investigation—Continued**						
6							
7							
8	San Diego:						
9	Investigation:				SALARY RANGE		
10	Special agent I	1	1	1	$683–829	$9,948	$9,948
11	Fresno:						
12	Investigation:						
13	Special agent II	1	1	1	753–914	10,968	10,968
14	Special agent I	1	1	1	683–829	8,928	9,369
15	Temporary help	12.7	2.3	2.3	(39,752)	9,000	9,000
16							
17	Totals, Authorized Positions	513.8	536.3	536.3	$2,843,792	$3,043,737	$3,126,856
18							
19	**Bureau of Narcotic Enforcement**						
20							
21	Sacramento:						
22	Chief of bureau	1	1	1	$960–1,166	$13,992	$13,992
23	Assistant chief of bureau	1	1	1	870–1,058	12,696	12,696
24	Supervising narcotic agent I	1	1	1	753–914	10,968	10,968
25	Administrative assistant II	1	1	1	717–870	9,597	10,071
26	Narcotic pharmacist—agent	0.6	1	1	753–829	9,036	9,480
27	Narcotic agent III	1	1	1	683–829	9,948	9,948
28	Narcotic chemist—agent	1	1	1	650–790	9,480	9,480
29	Narcotic agent II	3.3	3	3	650–790	25,914	27,200
30	Narcotic agent I	1.2	2	2	536–590	13,772	14,764
31	Senior stenographer	2	2	2	399–486	11,480	11,664
32	Intermediate typist-clerk	3.8	3	3	345–440	14,511	14,944
33	Intermediate stenographer	0.9	2	2	362–440	10,197	10,560
34	Key punch operator	1.9	2	2	345–419	9,155	9,570
35	San Francisco:						
36	Supervising narcotic agent II	1	1	1	790–960	11,520	11,520
37	Narcotic pharmacist—agent	1	1	1	753–829	9,948	9,948
38	Narcotic agent III	3	3	3	683–829	29,844	29,844
39	Narcotic chemist—agent	2	2	2	650–790	18,775	18,960
40	Narcotic agent II	13.4	14	14	650–790	127,655	130,688
41	Narcotic specialist—agent	0.6	–	–	536–590	–	–
42	Senior stenographer	1	1	1	399–486	5,832	5,832
43	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
44	Intermediate stenographer	3	3	3	362–440	15,488	15,735
45	Los Angeles:						
46	Supervising narcotic agent II	1	1	1	790–960	11,520	11,520
47	Narcotic pharmacist—agent	4	4	4	753–829	39,792	39,792
48	Narcotic agent III	3.9	4	4	683–829	38,040	38,448
49	Narcotic chemist—agent	1	1	1	650–790	9,480	9,480
50	Narcotic agent II	11.5	12	12	650–790	105,492	109,144
51	Narcotic agent I	7.7	8	8	536–590	55,034	61,652
52	Narcotic specialist—agent	0.6	–	–	536–590	–	–
53	Senior stenographer	1	1	1	399–486	5,832	5,832
54	Intermediate typist-clerk	1	1	1	345–440	4,259	4,470
55	Intermediate stenographer	3.8	4	4	362–440	19,738	20,197
56	Intermediate account clerk	1	1	1	345–419	5,028	5,028
57	San Diego:						
58	Supervising narcotic agent II	1	1	1	790–960	11,520	11,520
59	Narcotic pharmacist—agent	1	1	1	753–829	9,948	9,948
60	Narcotic agent III	2	2	2	683–829	19,896	19,896
61	Narcotic chemist—agent	1	1	1	650–790	9,480	9,480
62	Narcotic agent II	7.8	10	10	650–790	84,291	87,562
63	Narcotic agent I	2.2	1	1	536–590	7,208	7,932
64	Narcotic specialist—agent	1.1	–	–	536–590		
65	Intermediate stenographer	3	3	3	362–440	14,604	15,336
66	Fresno:						
67	Supervising narcotic agent I	1	1	1	753–914	10,968	10,968
68	Narcotic agent III	1	1	1	683–829	9,948	9,948
69	Narcotic chemist—agent	1	1	1	650–790	9,480	9,480
70	Narcotic agent II	4.3	4	4	650–790	36,182	37,039
71	Narcotic agent I	3.1	4	4	536–590	26,408	28,483
72	Intermediate stenographer	2	2	2	362–440	10,560	10,560
73	Temporary help	0.3	0.2	0.2	(897)	500	500
74							
75	Totals, Authorized Positions	114	116.2	116.2	$905,808	$940,344	$967,407
76							
77	GRAND TOTALS, AUTHORIZED POSITIONS	1,069	1,130.4	1,130.4	$7,364,982	$8,046,246	$8,299,822
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DEPARTMENT OF JUSTICE—Continued

COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2					SALARY RANGE		
3	Executive secretary	1	1	1	$1,169	$14,028	$14,028
4	Assistant to executive officer	1	2	2	790–960	20,862	21,468
5	Senior stenographer	1	1	1	399–486	5,418	5,694
6	Intermediate stenographer	1	1	1	362–440	4,560	4,788
7							
8	Totals, Authorized Positions	4	5	5	$34,467	$44,868	$45,978
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MILITARY DEPARTMENT

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**ADJUTANT GENERAL'S OFFICE**						
2					SALARY RANGE		
3	Adjutant general	1	1	1	$1,212–1,699	$19,818	$20,028
4	Secretary II	1	1	1	510–619	7,428	7,428
5	Warrant officer W-1—aide and automotive equipment operator	0.5	1	1	377–608	6,318	6,576
6	Totals, Authorized Positions	2.5	3	3	$28,649	$33,564	$34,032
7	*Military*	*1.5*	*2*	*2*	*21,221*	*26,136*	*26,604*
8	*Nonmilitary*	*1*	*1*	*1*	*7,428*	*7,428*	*7,428*
9							
10	**HEADQUARTERS STAFF**						
11							
12	Special Staff:						
13	Brigadier general—assistant adjutant general	1	1	1	$1,049–1,484	$17,628	$17,808
14	Colonel—inspector general	1	1	1	811–1,303	15,336	15,636
15	Colonel—security officer	0.6	–	–	811–1,303	–	–
16	Special representative	0.2	1	1	829–1,008	12,096	12,096
17	Lieutenant colonel—aide de camp	1	1	1	679–1,090	12,750	13,080
18	Intermediate typist-clerk	0.5	0.5	0.5	345–419	2,121	2,226
19	Army Division:						
20	Brigadier general—deputy adjutant general	1	1	1	1,049–1,484	17,628	17,808
21	Intermediate stenographer	1	1	1	362–440	5,280	5,280
22	Army Organization and Training Branch:						
23	Lieutenant colonel—chief of branch	1	1	1	679–1,090	12,750	13,080
24	Major—executive officer	1	1	1	593–933	10,866	11,196
25	Civil defense operations officer	1	1	1	829–1,008	10,616	11,152
26	Captain—assistant operation and training officer	1	1	1	504–828	9,591	9,936
27	Captain—state signal officer	0.2	–	–	504–828	–	–
28	Civil defense signal officer	0.8	1	1	683–829	8,196	8,604
29	Warrant officer W-1—administrative clerk	1	1	1	377–608	6,603	6,831
30	Intermediate stenographer	0.9	1	1	362–440	5,280	5,280
31	Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
32	Army Facilities Branch:						
33	Lieutenant colonel—chief of branch	1	1	1	679–1,090	12,390	12,960
34	Major—assistant chief	1	1	1	593–933	10,866	11,196
35	Captain—engineering services officer	1	1	1	504–828	9,471	9,816
36	Chief warrant officer W-2—engineering assistant	–	1	1	433–673	7,083	7,296
37	Warrant officer W-1—engineering assistant	0.9	–	–	377–608	–	–
38	Staff sergeant—chief clerk	1	1	1	366–520	5,655	5,895
39	Intermediate stenographer	2	2	2	362–440	10,560	10,560
40	Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
41	United States Property and Fiscal Office:						
42	Lieutenant colonel—executive officer	1	1	1	679–1,090	12,750	13,080
43	Lieutenant colonel—chief supply officer	1	1	1	679–1,090	12,420	13,080
44	Captain—Property officer	1	1	1	504–828	9,471	9,816
45	Sergeant first class—senior clerk	1	1	1	401–645	6,990	7,140
46	Staff sergeant—Supply clerk	1	1	1	366–520	6,120	6,240
47	Air Division:						
48	Brigadier general—deputy adjutant general	1	1	1	1,049–1,484	17,628	17,808
49	Air Crew:						
50	Lieutenant colonel—crew member	1	1	1	924–1,335	15,330	16,020
51	Major—crew member	0.9	1	1	833–1,173	13,746	14,076
52	Temporary active duty—crew member	0.2	0.1	0.1	(1,449)	780	810
53	Air Plans and Operations Branch:						
54	Lieutenant colonel—chief of branch	1	1	1	679–1,090	12,480	13,080
55	Intermediate stenographer	1	1	1	362–440	5,070	5,280
56	Air System and Logistics Branch:						
57	Lieutenant colonel—chief of branch	1	1	1	679–1,090	12,420	13,080
58	Captain—Aircraft maintenance officer	–	1	1	504–828	9,471	9,816
59	Chief warrant officer W-3—aircraft maintenance officer	0.7	–	–	481–758	–	–
60	Air Programs and Requirements Branch:						
61	Lieutenant colonel—chief of branch	1	1	1	679–1,090	12,390	13,020
62	Major—operations officer	0.6	1	1	833–1,173	12,786	14,076

MILITARY DEPARTMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**HEADQUARTERS STAFF—Continued**						
3							
4	Administrative and Personnel Division:						
5					SALARY RANGE		
6	Colonel—chief of division	–	1	1	$811–1,303	$14,141	$14,616
7	Lieutenant colonel	1	–	–	679–1,090	–	–
8	Intermediate stenographer	1	1	1	362–440	5,280	5,280
9	Temporary help	0.3	0.4	0.4	(1,066)	1,749	1,749
10	Administrative Services Branch:						
11	Accounting officer IV	1	1	1	870–1,058	12,696	12,696
12	Lieutenant colonel—executive officer	1	1	1	679–1,090	12,390	12,960
13	Major—accounting officer	1	1	1	593–933	10,860	11,196
14	Captain—budget officer	1	1	1	504–828	9,591	9,936
15	Warrant officer W-1—fiscal clerk	0.3	1	1	377–608	5,898	6,036
16	Staff sergeant—clerk	0.7	–	–	366–520	–	–
17	Storekeeper III	1	1	1	536–650	7,800	7,800
18	Accounting tabulating machine supervisor I	1	1	1	486–590	7,080	7,080
20	Supervising clerk I	0.6	1	1	463–562	6,198	6,510
21	Senior tabulating machine operator	1	1	1	419–510	6,120	6,120
22	Storekeeper I	1	1	1	419–510	6,120	6,120
23	Accounting technician II	1	1	1	399–486	5,832	5,832
24	Senior account clerk	1.8	1	1	399–486	5,832	5,832
25	Senior typist-clerk	1	1	1	399–486	5,832	5,832
26	Senior clerk	1.6	1	1	399–486	5,832	5,832
27	Staff sergeant—automotive supervisor	–	1	1	366–520	6,120	6,240
29	Staff sergeant—rehabilitation supervisor	–	1	1	366–520	6,010	6,180
31	Staff sergeant—assistant warehouse supervisor	1	1	1	366–520	5,480	5,700
33	Sergeant—supply distribution	5	4	4	320–465	21,775	22,285
34	Sergeant—automotive mechanic	2	1	1	320–465	5,460	5,580
35	Intermediate stenographer	2	2.2	2	362–440	11,320	10,560
36	Intermediate account clerk	0.3	1	1	345–419	5,028	5,028
37	Intermediate typist-clerk	6.8	7.3	7.5	345–419	34,381	36,027
38	Key punch operator	1	1	1	345–419	5,028	5,028
39	Military Personnel Branch:						
40	Lieutenant colonel [a]—chief of air personnel	1	1	1	679–1,090	12,750	13,080
42	Major—chief army personnel	1	1	1	593–933	10,866	11,196
43	Chief warrant officer W-2—chief army officer personnel	–	1	1	433–673	6,663	6,996
45	Warrant officer W-1—chief army officer personnel	1	–	–	377–608	–	–
47	Chief warrant officer W-2—chief army enlisted personnel	–	–	1	433–673	–	7,401
49	Warrant officer W-1—chief army enlisted personnel	1	1	–	377–608	6,603	–
51	Master sergeant—administrative technician—air	1	1	1	401–645	6,740	6,840
53	Technical sergeant—personnel technician—air	1	1	1	366–520	5,980	6,180
55	Staff sergeant—personnel clerk—army	1	1	1	366–520	4,935	5,080
57	Senior typist-clerk	1	1	1	399–486	5,832	5,832
58	Senior file clerk	1	1	1	399–486	5,832	5,832
59	Intermediate stenographer	1	1	1	362–440	4,888	5,133
60	Intermediate typist-clerk	8.5	9	9	345–419	42,922	43,977
61	Intermediate clerk	3.5	3	3	345–419	15,084	15,084
62	Intermediate file clerk	2	2	2	345–419	9,270	9,480
63	Military Administration Branch:						
64	Major—chief of branch	–	–	1	593–933	–	11,196
65	Captain—chief of branch	1	1	–	504–828	9,471	–
66	Captain—chief directives and distribution	1	1	1	504–828	9,591	9,936
68	Captain—chief reports and publication	1	1	1	504–828	9,471	9,816
70	First lieutenant—reports and publication assistant	1	1	1	427–718	7,851	8,316
72	Chief warrant officer W-2—recruiting	–	1	1	433–673	7,464	7,731
73	Sergeant first grade—recruiting	1	1	1	401–645	5,835	6,060
75	Staff sergeant—clerk-photographer	1	–	–	366–520	–	–
76	Staff sergeant—mail and reproduction	–	–	1	366–520	–	5,690
78	Sergeant—mail and reproduction	1	1	–	320–465	5,175	–
79	Storekeeper II	1	1	1	486–619	7,080	7,080
80	Storekeeper I	1	1	1	419–510	6,120	6,120
81	Stock clerk [b]	2.2	2	2	380–463	11,112	11,112
82	Senior typist-clerk	1	1	1	399–486	5,832	5,832

[a] This position will be reclassified to major if the proposed new position of chief of branch is approved.
[b] One stock clerk transferred to National Guard Organizations during 1962-63.

MILITARY DEPARTMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**HEADQUARTERS STAFF—Continued**						
3							
4	Military Administration Branch—Continued				SALARY RANGE		
5	Teletypewriter operator	1	1	1	$380–463	$5,556	$5,556
6	Duplicating machine operator	1	1	1	362–440	5,280	5,280
7	Intermediate stenographer	1	1	1	362–440	4,868	5,112
8	Intermediate typist-clerk	5	5	5	345–419	22,846	23,966
9	Intermediate clerk	3	3	3	345–419	13,809	14,246
10							
11	Totals, Authorized Positions	118.1	119.5	119.5	$811,528	$878,253	$903,429
12	*Military*	*53.1*	*53.1*	*53.1*	*458,105*	*510,519*	*529,927*
13	*Nonmlitary*	*65*	*66.4*	*66.4*	*353,423*	*367,734*	*373,502*
14							
15							
16	**ARMY INSTALLATIONS**						
17							
18	Armories:						
19	Captain—area officer	6	6	6	$504–828	$56,946	$59,016
20	Armory custodian III	4.9	5	5	486–590	35,400	35,400
21	Armory custodian II	10.9	11	11	399–486	63,531	64,152
22	Armory custodian I	100	103.5	103.5	362–440	524,915	533,324
23	Maintenance mechanic	5.8	6	6	536–590	42,480	42,480
24	Building maintenance man	8	8	8	463–510	48,482	48,912
25	Groundsman	3	3	3	399–440	15,840	15,840
26	Janitor	25.2	25.5	25.5	329–399	117,978	119,852
27	Laborer	2	2	2	399–440	10,560	10,560
28	Temporary help	3	3.6	3.6	(13,192)	16,335	16,335
29	Overtime	3.3	2.5	2.5	(14,789)	11,554	11,554
30	Camp San Luis Obispo:						
31	Superintendent	1	1	1	562–683	7,225	7,583
32	Maintenance mechanic	0.8	1	1	536–590	7,080	7,080
33	Building maintenance man	1	1	1	463–510	6,120	6,120
34	Janitor	1	1	1	329–399	4,788	4,788
35							
36	Totals, Authorized Positions	175.9	180.1	180.1	$937,762	$969,234	$982,996
37	*Military*	*6*	*6*	*6*	*49,893*	*56,946*	*59,016*
38	*Nonmilitary*	*169.9*	*174.1*	*174.1*	*887,869*	*912,288*	*923,980*
39							
40							
41	**AIR BASES**						
42							
43	Armory custodian III	3.3	5	5	$486–590	$21,276	$32,594
44	Armory custodian II	4	4	4	399–486	25,765	22,110
45	Armory custodian I	7.1	9	9	362–440	42,771	44,381
46	Carpenter I	1	1	1	536–590	7,080	7,080
47	Stationary engineer	1	1	1	536–590	7,080	7,080
48	Maintenance mechanic	1	1	1	536–590	7,080	7,080
49	Stationary fireman	3.2	3	3	486–536	19,296	19,296
50	Building maintenance man	3	3	3	463–510	23,637	18,360
51	Guard and janitor	10.7	11	11	362–440	54,642	55,656
52	Laborer	7	7	7	399–440	36,960	36,960
53	Janitor	4.2	3	3	329–399	13,023	13,428
54	Guard—security	17.4	18	18	318–371	72,004	73,706
55	Temporary help	0.2	0.5	0.5	(832)	1,800	1,800
56	Overtime	0.1	0.3	0.3	(182)	1,200	1,200
57	Temporary help (guard—security)	0.5	0.7	0.7	(1,779)	2,000	2,000
58							
59	Totals, Authorized Positions	63.7	67.5	67.5	$323,052	$335,614	$342,731
60	*Nonmilitary*	*63.7*	*67.5*	*67.5*	*323,052*	*335,614*	*342,731*
61							
62							
63	**NATIONAL GUARD ORGANIZATIONS**						
64							
65	Ground Force Organizations:						
66	Colonel—chief of staff	2	2	2	$811–1,303	$28,047	$29,232
67	Chief warrant officer W-3—chief clerk	2	2	2	481–758	16,112	16,812
68	Sergeant—administrative clerk [a]	0.7	1	1	320–465	5,175	5,775
69	Air Force Units:						
70	Colonel—administrative officer	2	2	2	811–1,303	27,457	28,902
71	Officer Candidate School:						
72	Weekend training phase	1	1.3	1.3	(7,850)	13,414	13,629
73	Members of National Guard on active duty	0.2	0.3	0.3	(1,124)	2,244	2,280
74	Emergency active duty	0.2	–	–	(1,121)	–	–
75	Temporary help—target pullers	0.1	0.2	0.2	(370)	570	570
76	*Reimbursements by Federal Government*	*—2*	*—2*	*—2*	*—25,219*	*—26,568*	*—27,372*
77							
78	Totals, Authorized Positions	6.2	6.8	6.8	$53,690	$66,451	$69,828
79	*Military*	*6.1*	*6.6*	*6.6*	*53,320*	*65,881*	*69,258*
80	*Nonmilitary*	*0.1*	*0.2*	*0.2*	*370*	*570*	*570*
81							
82	[a] One stock clerk position transferred from Headquarters Staff during 1962-63 and reclassified to sergeant.						

MILITARY DEPARTMENT—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	STATE MILITARY RESERVE						
	Brigade Headquarters:				SALARY RANGE		
	Captain—administrative officer	2	2	2	$479–703	$18,942	$19,632
	Staff sergeant—administrative assistant	1.9	2	2	326–480	11,310	11,520
	Administrative function pay and temporary help	0.1	0.1	0.1	(225)	300	300
	Totals, Authorized Positions	4	4.1	4.1	$26,490	$30,552	$31,452
	Military	*4*	*4.1*	*4.1*	*26,490*	*30,552*	*31,452*
	CALIFORNIA CADET CORPS						
	Major—coordinator	1	1	1	$593–933	$10,866	$11,196
	Captain—coordinator	–	0.7	0.7	504–828	6,507	6,567
	Intermediate stenographer	1	–	–	362–440	–	–
	Intermediate typist-clerk	–	1	1	345–419	5,028	5,028
	Totals, Authorized Positions	2	2.7	2.7	$14,211	$22,401	$22,791
	Military	*1*	*1.7*	*1.7*	*9,723*	*17,373*	*17,763*
	Nonmilitary	*1*	*1*	*1*	*4,488*	*5,028*	*5,028*
	GRAND TOTALS, AUTHORIZED POSITIONS	372.4	383.7	383.7	$2,195,382	$2,336,069	$2,387,259
	Military	*71.7*	*73.5*	*73.5*	*618,752*	*707,407*	*734,020*
	Nonmilitary	*300.7*	*310.2*	*310.2*	*1,576,630*	*1,628,662*	*1,653,239*

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**HEADQUARTERS**						
3							
4	Administration:				SALARY RANGE		
5	Director	1	1	1	$19,101	$19,101	$19,101
6	Deputy director	1	1	1	1,225–1,490	17,880	17,880
7	Administrative service officer	1	1	1	914–1,111	13,332	13,332
8	Administrative assistant I	0.8	1	1	590–717	8,502	8,604
9	Chief special agent	1	1	1	829–1,008	11,616	12,096
10	Supervising special investigator	3	3	3	650–790	26,144	26,976
11	Secretary II	1	1	1	510–619	7,428	7,428
12	Senior typist-clerk	1.5	1.5	1.5	399–486	8,748	8,748
13	Junior-intermediate stenographer	1	1	1	329–440	4,928	5,175
14	Storekeeper I	1	1	1	419–510	6,120	6,120
15	Stock clerk	0.9	1	1	380–463	5,556	5,556
16	Junior-intermediate clerk	1	1	1	298–419	3,730	4,276
17	Accounting:						
18	Accounting officer II	1	1	1	590–717	8,604	8,604
19	Accounting technician II	2	2	2	399–486	11,342	11,618
20	Senior account clerk	2	2	2	399–486	11,664	11,664
21	Intermediate account clerk	1	1	1	345–419	5,028	5,028
22	Junior-intermediate typist-clerk	3	3	3	313–440	14,060	14,511
23	Junior-intermediate clerk	1	1	1	298–419	5,028	5,028
24	Personnel:						
25	Assistant personnel analyst	1	1	1	590–717	7,490	7,866
26	Junior-intermediate clerk	1	1	1	298–419	5,028	5,028
27	Junior-intermediate stenographer	1	2	2	329–440	9,050	9,502
28	Fair Trade and Price Posting:						
29	Tax representative	0.4	0.4	0.4	486–590	2,390	2,510
30	Supervising file clerk I	0.5	0.5	0.5	463–562	3,372	3,372
31	Junior-intermediate typist-clerk	1	1	1	313–440	4,344	4,560
32	Junior-intermediate clerk	3	3	3	298–419	13,908	14,349
33	Hearing and Legal:						
34	Principal counsel	1	1	1	1,166–1,419	17,028	17,028
35	Associate counsel	1	1	1	914–1,111	11,474	12,048
36	Supervising clerk I	1	1	1	463–562	6,744	6,744
37	Senior legal stenographer	1	1	1	419–510	6,120	6,120
38	Senior typist-clerk	0.5	0.5	0.5	399–486	2,916	2,916
39	Senior clerk	1	1	1	399–486	5,832	5,832
40	Junior-intermediate stenographer	2	2	2	329–440	10,518	10,560
41	Junior-intermediate typist-clerk	5	5	5	313–440	24,243	24,701
42	Junior-intermediate clerk	1	1	1	298–419	5,028	5,028
43	Licensing:						
44	Office supervisor I	1	1	1	619–753	9,036	9,036
45	Supervising clerk II	0.8	1	1	536–650	6,614	6,940
46	Supervising file clerk I	0.5	0.5	0.5	463–562	3,372	3,372
47	Senior clerk	2	2	2	399–486	11,664	11,664
48	Senior typist-clerk	1	1	1	399–486	5,832	5,832
49	Junior-intermediate stenographer	1	1	1	329–440	5,280	5,280
50	Tax representative	0.6	0.6	0.6	486–590	3,586	3,766
51	Junior-intermediate typist-clerk	8.6	10	10	313–440	47,168	48,504
52	Junior-intermediate clerk	10.5	9	9	298–419	43,866	44,487
53	Business Practices:						
54	Assistant area administrator [a]	–	1	1	960–1,058	11,520	12,096
55	Associate counsel [a]	–	1	1	914–1,111	10,968	11,520
56	Junior-intermediate stenographer [a]	–	1	1	329–440	4,452	4,674
57	Junior-intermediate typist-clerk [a]	–	1	1	313–440	1,242	4,452
58							
59							
60	**AREA OFFICES**						
61							
62	Area administrator	3	3	3	$1,166–1,419	$51,084	$51,084
63	Assistant area administrator	4	4	4	870–1,058	50,784	50,784
64	District supervisor [b]	15.2	18	18	753–914	192,745	194,140
65	Supervising special investigator [c]	37.7	41	41	650–790	377,186	382,632
66	Special investigator [d]	176.1	225	225	536–650	1,650,487	1,681,393
67	Investigator—trainee	19	–	–	463–510	–	–
68	Associate counsel	1.1	2	2	914–1,111	19,166	22,580
69	Assistant counsel	2.6	4	4	683–829	33,158	34,778
70	Junior counsel	1.5	1	1	562–619	6,912	7,254
71	General auditor III	1	1	1	717–870	10,440	10,440
72	Senior stenographer	12.9	14	14	399–486	77,951	80,430
73	Junior-intermediate stenographer [e]	37.5	44	44	329–440	219,366	224,350
74	Senior clerk	2	2	2	399–486	11,664	11,664
75							

[a] One position approved in 1963-64 to handle increased workload required under the provisions of Chapter 1026, Statutes of 1963.
[b] Two positions approved in 1963-64 to handle increased workload required under the provisions of Chapter 1026, Statutes of 1963.
[c] Three positions approved in 1963-64 to handle increased workload required under the provisions of Chapter 1026, Statutes of 1963.
[d] Twenty-two positions approved in 1963-64 to handle increased workload required under the provisions of Chapter 1026, Statutes of 1963.
[e] Four positions approved in 1963-64 to handle increased workload required under the provisions of Chapter 1026, Statutes of 1963.

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
AREA OFFICES—Continued						
				SALARY RANGE		
Junior-intermediate clerk	2.5	1	1	$298–419	$5,028	$5,028
Senior typist-clerk	1.3	1	1	399–486	5,740	5,832
Junior-intermediate typist-clerk	18.9	23	23	313–440	110,606	111,860
Janitor—part-time	0.1	0.4	0.4	329–399	1,660	1,660
Temporary help [a]	4.3	2.6	2.6	(18,346)	13,150	13,150
Terminal pay	1.3	–	–	(8,069)	–	–
Government intern	1.4	1.4	1.4	(4,733)	5,000	5,000
Totals, Authorized Positions	415	465.4	465.4	$2,977,915	$3,334,023	$3,395,591
ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD						
				SALARY RANGE		
Board member	3	3	3	$13,892	$41,676	$41,676
Chief counsel and executive officer	1	1	1	1,166–1,419	17,028	17,028
Senior counsel	0.4	1	1	1,008–1,225	14,228	14,700
Associate counsel	0.6	–	–	914–1,111	–	–
Senior legal stenographer	1	1	1	419–510	5,717	6,000
Senior stenographer	1	2	2	399–486	10,597	10,860
Totals, Authorized Positions	7	8	8	$82,848	$89,246	$90,264
DISTRICTS SECURITIES COMMISSION						
				SALARY RANGE		
Commission member (2) per diem	–	–	–	$50 day	$1,000	$1,000
Executive secretary	1	1	1	1,166–1,419	17,028	17,028
Assistant executive secretary	1	1	1	1,008–1,225	14,700	14,700
Senior hydraulic engineer	1	1	1	870–1,058	12,696	12,696
Hearing reporter	1	1	1	619–753	9,036	9,036
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	0.9	1	1	345–419	4,242	4,452
Temporary help	–	0.2	0.2	(–)	848	848
Totals, Authorized Positions	5.9	6.2	6.2	$64,217	$65,382	$65,592
HORSE RACING BOARD						
				SALARY RANGE		
Secretary	1	1	1	$13,892	$13,892	$13,892
Chief investigator	1	1	1	753–914	10,968	10,968
General accountant II	1	1	1	590–717	8,604	8,604
Race track investigator	5	5	5	590–717	43,020	43,020
Racing license clerk	5	5	5	440–536	32,134	32,160
Accounting technician II	1	1	1	399–486	5,832	5,832
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Temporary help	0.8	1.1	1.1	(5,546)	7,371	7,371
Totals, Authorized Positions	16.8	17.1	17.1	$129,986	$132,381	$132,407

[a] Six-tenths man-years of temporary help approved in 1963-64 to handle increased workload required under the provisions of Chapter 1026, Statutes of 1963.

Department of Investment

BANKING DEPARTMENT

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
					SALARY RANGE		
3	Superintendent of banks	1	1	1	$19,101	$19,101	$19,101
4	Chief deputy superintendent	0.9	1	1	1,225–1,490	16,082	16,892
5	Chief bank examiner	2	2	2	1,008–1,225	28,582	29,282
6	Bank examiner IV	9.4	11	11	870–1,058	132,788	135,100
7	Bank examiner III	14.5	16	16	717–870	156,312	160,952
8	Bank examiner II	22.2	25	25	590–717	196,570	203,800
9	Assistant counsel	0.3	1	1	683–829	11,244	11,244
10	Secretary I	0.9	1	1	463–562	5,556	5,832
11	Accounting technician III	1	1	1	463–562	6,744	6,744
12	Senior account clerk	1	1	1	399–486	5,832	5,832
13	Intermediate typist-clerk	5.1	6	6	345–440	28,891	26,935
14	Intermediate stenographer	4.5	5	5	362–440	24,501	25,331
15	Intermediate clerk	1.5	2	2	345–419	9,270	9,480
16	Intermediate account clerk	0.4	1	1	345–419	5,028	5,028
17	Junior stenographer	0.1	–	–	329–399	–	–
18	Junior typist-clerk	0.2	–	–	313–380	–	–
19	Special consultant	0.1	–	–	(1,647)	–	–
21	Totals, Authorized Positions	65.1	74	74	$569,974	$646,501	$661,553

DIVISION OF CORPORATIONS

					SALARY RANGE		
29	Commissioner	1	1	1	$17,365	$17,365	$17,365
30	Assistant to the commissioner	1	1	1	1,111–1,351	14,346	15,066
31	Assistant commissioner	3	3	3	1,111–1,351	48,636	48,636
32	Supervising deputy commissioner	12.9	13	13	1,008–1,225	187,320	189,037
33	Deputy commissioner of corporations III	21.3	22	22	914–1,111	274,654	282,942
34	Supervising corporation examiner II	4	4	4	870–1,058	50,784	50,784
35	Mining and petroleum engineer	1	1	1	829–1,008	12,096	12,096
36	Chief investigator	1	1	1	829–1,008	12,096	12,096
37	Supervising corporation examiner I	4	4	4	790–960	46,080	46,080
38	Supervising special investigator II	2	2	2	753–914	21,936	21,936
39	Corporation examiner III	18	18	18	717–870	182,041	184,581
40	Deputy commissioner of corporations II	25	27	27	683–829	234,232	245,887
41	Office supervisor I	1	1	1	619–753	9,036	9,036
42	Hearing reporter	2.7	3	3	619–753	24,728	25,512
43	Corporation examiner II	53.6	60	61	590–717	477,196	497,127
44	Senior special investigator	7.1	8	8	590–717	67,309	68,594
45	Special investigator	15.2	16	16	536–650	114,108	117,097
46	Supervising clerk II	1.3	1	1	536–650	7,800	7,800
47	Auditor I	15.8	27	26	463–650	168,532	192,438
48	Secretary II	1	1	1	510–619	7,428	7,428
49	Deputy commissioner of corporations I	2.6	5	5	562–619	34,672	40,980
50	Supervising clerk I	1.7	2	2	463–562	12,558	13,098
51	Supervising typist-clerk I	1	1	1	463–562	6,744	6,744
52	Supervising stenographer I	1	1	1	463–562	6,744	6,744
53	Accounting technician III	1	1	1	463–562	6,744	6,744
54	Student legal assistant	1.5	1	1	362–536	6,516	9,264
55	Senior legal typist	1	1	1	419–510	6,120	6,120
56	Senior legal stenographer	28.5	30	30	419–510	175,667	179,655
57	Senior clerk	8	10	10	399–486	55,186	56,747
58	Senior typist-clerk	7.3	7	7	399–486	40,824	40,824
59	Senior stenographer	2.2	2	2	399–486	11,028	11,296
60	Senior file clerk	3	3	3	399–486	17,036	17,381
61	Senior account clerk	2	2	2	399–486	11,664	11,664
62	Accounting technician II	1	1	1	399–486	5,510	5,786
63	Teletypewriter operator	3.6	4	4	380–463	21,430	21,717
64	Intermediate typist-clerk	56.5	62	62	345–440	291,206	300,757
65	Intermediate stenographer	22.9	25	25	362–440	122,460	126,452
66	Intermediate clerk	25.1	26	26	345–419	123,667	127,102
67	Intermediate file clerk	3	3	3	345–419	14,562	14,787
68	Intermediate account clerk	2.2	4	4	345–419	18,900	19,594
69	Temporary help	1.4	2	2	(6,623)	9,540	9,540
71	Totals, Authorized Positions	368.4	407	407	$2,671,599	$2,976,501	$3,084,534

Department of Investment

DEPARTMENT OF INSURANCE

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION DIVISION						
					SALARY RANGE		
	Insurance commissioner	1	1	1	$19,680	$19,680	$19,680
	Chief deputy insurance commissioner	–	1	1	1,225–1,490	14,700	15,432
	Chief assistant commissioner	1	1	1	1,225–1,490	17,880	17,880
	Chief actuary	1	1	1	1,166–1,419	17,028	17,028
	Actuary	1	1	1	960–1,286	13,992	13,992
	Senior conservation and liquidation officer	0.9	1	1	1,008–1,225	13,552	14,228
	Insurance examiner IV	0.6	–	–	870–1,166	–	–
	Administrative service officer I	1	1	1	753–914	10,968	10,968
	Insurance officer IV	0.8	2	2	650–790	17,050	17,744
	Accounting officer II	1	1	1	590–717	8,604	8,604
	District representative	1.3	–	–	590–717	–	–
	Auditor I	0.7	1	1	463–650	6,484	6,800
	Secretary I	1	1	1	463–562	6,744	6,744
	Supervising stenographer I	1	1	1	463–562	6,536	6,744
	Senior clerk	3	3	3	399–486	17,496	17,496
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	1	1	1	399–486	5,717	5,832
	Senior cashier-clerk	1	1	1	399–486	5,625	5,832
	Accounting technician II	3	3	3	399–486	17,174	17,450
	Stock clerk	1	1	1	380–463	5,556	5,556
	Intermediate typist-clerk	5.6	5	5	345–440	24,210	24,652
	Intermediate stenographer	4	4	4	362–440	19,304	20,006
	Intermediate clerk	4.2	5	5	345–419	22,259	23,368
	Telephone operator, nonmultiple board	2	2	2	329–399	9,367	9,576
	Temporary help	1.4	1	1	(5,327)	3,816	3,816
	Totals, Authorized Positions	39.5	40	40	$269,793	$289,574	$295,260
	COMPLIANCE AND LEGAL DIVISION						
	Chief of division	1	1	1	$1,111–1,351	$16,212	$16,212
	Assistant chief of division	2	2	2	1,008–1,225	29,400	29,400
	Associate counsel	6.3	7	7	914–1,111	89,279	90,468
	Assistant counsel	2.3	2	2	683–829	16,630	17,460
	Insurance officer IV	3.9	4	4	650–790	37,920	37,920
	Hearing reporter	1.6	2	2	619–753	16,464	16,836
	Insurance officer III	18.7	21	21	590–717	166,687	171,296
	Insurance officer II	19.2	20	20	536–650	142,715	146,536
	Junior counsel/assistant counsel [a]	5.8	8	7	562–829	61,893	59,446
	Law indexer	1	1	1	440–536	6,432	6,432
	Insurance officer I	–	1	1	440–486	5,418	5,694
	Senior legal stenographer	1.9	2	2	419–510	12,000	12,240
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	14.8	15	15	345–440	72,121	74,596
	Intermediate stenographer	10.3	12	12	362–440	59,577	60,972
	Intermediate clerk	0.6	1	1	345–419	5,028	5,028
	Totals, Authorized Positions [a]	91.4	101	100	$671,328	$749,440	$762,200
	LICENSE DIVISION						
	Chief of division	1	1	1	$790–960	$11,520	$11,520
	Assistant chief of division	1	1	1	619–753	9,036	9,036
	Supervising clerk II	1	1	1	536–650	7,800	7,800
	Senior clerk	7	7	7	399–486	39,920	40,364
	Senior typist-clerk	0.9	1	1	399–486	5,832	5,832
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	16.7	17	17	345–440	81,586	83,536
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Intermediate clerk	15.2	15	15	345–419	73,294	74,191
	Junior clerk	1.9	2	2	298–362	8,738	9,222
	Temporary help	0.5	0.5	0.5	(1,915)	1,590	1,590
	Totals, Authorized Positions	47.2	47.5	47.5	$245,977	$250,428	$254,203

[a] One position limited to June 30, 1964.

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**EXAMINATION AND FINANCIAL ANALYSIS DIVISION**						
3							
4					SALARY RANGE		
5	Examination bureau:						
6	Chief insurance examiner	1	1	1	$1,166–1,419	$16,688	$17,028
7	Supervising insurance examiner	2	2	2	960–1,166	27,984	27,984
8	Insurance examiner IV	7.7	8	8	870–1,166	101,137	103,141
9	Supervising insurance rate analyst	2	2	2	914–1,111	26,664	26,664
10	Principal insurance rate analyst	2	2	2	829–1,111	24,240	24,434
11	Insurance examiner III	10.8	12	12	717–960	122,680	126,042
12	Senior insurance rate analyst	5	5	5	683–914	48,236	49,291
13	Insurance claim procedures exam-						
14	iner	2.7	2	2	619–829	18,960	18,960
15	Insurance examiner II	15.1	16	16	590–790	131,254	135,135
16	Semi-senior insurance rate analyst	3.3	7	7	562–753	50,914	52,690
17	Insurance examiner I/II	4.5	9	9	463–790	60,724	68,154
18	Senior stenographer	1	1	1	399–486	5,832	5,832
19	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
20	Intermediate stenographer	3	3	3	362–440	15,012	15,234
21	Financial Analysis Bureau:						
22	Supervising insurance examiner	1	1	1	960–1,166	13,992	13,992
23	Insurance examiner III	2.2	3	3	717–960	29,556	29,990
24	Auditor I	2.6	2	2	463–650	14,160	14,160
25	Insurance examiner I	0.3	1	1	463–619	6,048	6,354
26	Senior clerk	0.8	1	1	399–486	5,487	5,763
27	Accounting technician II	1	1	1	399–486	4,828	5,070
28	Intermediate typist-clerk	1	1	1	345–440	4,470	4,693
29	Intermediate stenographer	1	1	1	362–440	4,674	4,908
30	Intermediate clerk	0.9	1	1	345–419	4,470	4,693
31	Intermediate account clerk	1.3	1	1	345–419	5,028	5,028
32							
33	Totals, Authorized Positions	73.2	84	84	$654,194	$748,066	$770,268
34							
35	GRAND TOTALS, AUTHORIZED						
36	POSITIONS	251.3	272.5	271.5	$1,841,292	$2,037,508	$2,081,931
37							
38							
39							
40							
41	**DIVISION OF REAL ESTATE**						
42							
43	Administration:				SALARY RANGE		
44	Commissioner	1	1	1	$17,365	$17,365	$17,365
45	Assistant commissioner	1	1	1	1,058–1,286	13,497	14,169
46	Administrative adviser	1	1	1	1,008–1,225	14,700	14,700
47	Associate counsel [a]	–	1	1	914–1,111	9,696	12,196
48	Deputy real estate commissioner III [a]	–	1	1	790–960	8,265	11,428
49	Associate real property appraiser [a]	–	1	1	683–829	7,801	9,948
50	Deputy real estate commissioner I [b]	–	2	2	590–717	7,580	15,160
51	Accounting officer II	1	1	1	590–717	8,604	8,604
52	Secretary II	1	1	1	510–619	6,120	6,432
53	Accounting technician III	1	1	1	463–562	6,744	6,744
54	Senior legal stenographer	0.7	1	1	419–510	6,120	6,120
55	Senior stenographer [a]	1.2	2	2	399–486	10,620	10,859
56	Senior cashier clerk	1	1	1	399–486	5,832	5,832
57	Accounting technician II	1	1	1	399–486	5,556	5,832
58	Stock clerk	1	1	1	380–463	5,556	5,556
59	Junior-intermediate stenographer [b]	–	2	2	329–440	4,044	8,088
60	Junior-intermediate typist-clerk	1	1	1	313–440	5,028	5,028
61	Junior-intermediate clerk	0.4	1	1	298–419	3,741	3,932
62	Assistant cashier clerk	3	3	3	345–419	14,418	14,635
63	Intermediate account clerk	2.9	2	2	345–419	10,056	10,056
64	Examinations:						
65	Deputy real estate commissioner III	1	1	1	790–960	10,528	11,060
66	Deputy real estate commissioner II	5	5	5	683–829	48,227	49,584
67	Deputy real estate commissioner I	3	3	3	590–717	23,362	24,535
68	Senior clerk	1	1	1	399–486	5,625	5,832
69	Senior typist-clerk	0.6	–	–	399–486	–	–
70	Senior stenographer	1.4	2	2	399–486	10,720	10,965
71	Junior-intermediate typist-clerk	6.1	7	7	313–440	33,265	34,067
72	Junior-intermediate clerk	3.9	3	3	298–419	15,084	15,084
73	Licensing:						
74	Deputy real estate commissioner IV	1	1	1	914–1,111	13,332	13,332
75	Deputy real estate commissioner II	1	1	1	683–829	9,948	9,948
76	Supervising file clerk I	1	1	1	463–562	6,744	6,744
77	Senior tabulating machine operator	1	1	1	419–510	6,120	6,120
78	Senior clerk	1	1	1	399–486	4,769	5,008
79	Senior typist-clerk	3.1	3	3	399–486	17,335	17,496
80							

81 [a] One position approved during 1963-64 to handle increased workload required under provisions of Chapter 927, Statutes of 1963.
82 [b] Two positions approved during 1963-64 to handle increased workload required under provisions of Chapter 927, Statutes of 1963.
83
84
85
86

Department of Investment

DIVISION OF REAL ESTATE—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	Licensing—Continued				SALARY RANGE		
3	Senior stenographer	1.9	2	2	$399–486	$11,664	$11,664
4	Senior file clerk	1	1	1	399–486	5,049	5,303
5	Tabulating machine operator	1	1	1	380–463	5,556	5,556
6	Junior-intermediate typist-clerk	20.3	21	21	313–440	90,977	94,664
7	Junior-intermediate stenographer	2.9	3	3	329–440	12,720	13,349
8	Junior-intermediate clerk	14.1	14	14	298–419	61,742	63,828
9	Intermediate file clerk	1	1	1	345–419	5,028	5,028
10	Key punch operator	2	2	2	345–419	9,281	9,534
11	Regulations:						
12	Deputy real estate commissioner IV	2	2	2	914–1,111	26,452	26,664
13	Deputy real estate commissioner III	2	2	2	790–960	23,040	23,040
14	Deputy real estate commissioner II	12	12	12	683–829	118,308	118,908
15	Deputy real estate commissioner I	41.1	42	42	590–717	338,526	347,183
16	Associate counsel	3.8	5	5	914–1,111	56,062	58,200
17	Assistant counsel	2.9	2	2	683–829	19,896	19,896
18	Associate real property appraiser	3	3	3	683–829	26,426	27,741
19	Supervising auditor	1	1	1	790–960	11,520	11,520
20	General auditor III	2	2	2	717–870	19,313	20,267
21	General auditor II	9.7	10	10	590–717	80,548	83,294
22	Supervising stenographer I	1	1	1	463–562	6,744	6,744
23	Secretary I	1	1	1	463–562	6,744	6,744
24	Senior legal typist	1	1	1	419–510	4,828	5,070
25	Senior legal stenographer	3.5	4	4	419–510	22,409	22,914
26	Senior typist-clerk	2	2	2	399–486	11,664	11,664
27	Senior stenographer	5.6	5	5	399–486	29,160	29,160
28	Senior information clerk	1.9	2	2	399–486	10,338	10,563
29	Junior-intermediate typist-clerk	21.5	23	23	313–440	105,336	108,896
30	Junior-intermediate stenographer	8.8	9	9	329–440	41,430	42,986
31	Junior-intermediate clerk	7.8	8	8	298–419	36,574	37,898
32	Education and Publications:						
33	Deputy real estate commissioner IV	1	1	1	914–1,111	13,332	13,332
34	Deputy real estate commissioner II	3	3	3	683–829	29,302	29,766
35	Senior stenographer	1.1	1	1	399–486	5,852	5,852
36	Junior-intermediate stenographer	1.8	2	2	329–440	9,280	9,744
37	Temporary help and overtime	0.3	0.4	0.4	(1.270)	1,500	1,500
38							
39	Totals, Authorized Positions	233.3	245.4	245.4	$1,537,211	$1,632,983	$1,690,911
40							
41							

DIVISION OF SAVINGS AND LOAN

42							
43							
44							
45							
46					SALARY RANGE		
47	Savings and loan commissioner	1	1	1	$17,365	$17,365	$17,365
48	Chief deputy commissioner	0.7	1	1	1,008–1,225	14,700	14,700
49	Assistant savings and loan commissioner	1	2	2	960–1,166	24,960	25,512
50	Associate counsel	2.9	3	3	914–1,111	36,618	37,780
51	Supervising savings and loan exami-						
52	ner II	2	2	2	870–1,058	23,894	24,456
53	Supervising savings and loan exami-						
54	ner I	1	1	1	790–960	11,520	11,520
55	Supervising savings and loan ap-						
56	praiser	2	3	3	753–914	31,069	32,068
57	Savings and loan examiner III	11.5	12	12	717–870	121,235	122,976
58	Administrative assistant II	1	1	1	717–870	9,714	10,194
59	Associate real property appraiser	16.8	18	18	683–829	166,660	172,161
60	Savings and loan examiner II	26.2	27	27	590–717	223,853	228,595
61	Administrative assistant I	1	1	1	590–717	8,604	8,604
62	Assistant real property appraiser	1.9	5	5	562–683	37,443	38,487
63	Auditor I	15.4	18	18	463–650	116,270	121,552
64	Secretary I	1	2	2	463–562	13,384	13,488
65	Supervising stenographer I	1	1	1	463–562	6,744	6,744
66	Accounting technician III	1	1	1	463–562	6,744	6,744
67	Senior legal stenographer	1	1	1	419–510	5,740	6,024
68	Senior typist-clerk	1	1	1	399–486	5,217	5,487
69	Senior stenographer	1	2	2	399–486	10,620	10,860
70	Intermediate typist-clerk	6.9	5	5	345–440	23,271	23,929
71	Intermediate stenographer	6.5	7	7	362–440	33,666	35,087
72	Intermediate clerk	0.7	1	1	345–419	4,242	4,452
73	Junior typist-clerk	0.1	1	1	313–380	3,852	4,044
74	Temporary help	1.6	0.5	0.5	(7,286)	2,000	2,000
75							
76	Totals, Authorized Positions	106.2	117.5	117.5	$845,225	$959,385	$984,829
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78							
79							
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86							

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
					SALARY RANGE		
	Board member (3) per diem	–	–	–	$25 day	$975	$975
	Secretary—part-time	0.1	0.1	0.1	25	300	300
	Totals, Authorized Positions	0.1	0.1	0.1	$975	$1,275	$1,275

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

					SALARY RANGE		
	Pilotage rate committee member (5) per diem	–	–	–	$50 day	$200	$200
	Secretary	1	1	1	399–486	5,832	5,832
	Commissioner	3	3	3	300	10,800	10,800
	Temporary help	–	–	–	(197)	345	345
	Totals, Authorized Positions	4	4	4	$17,229	$17,177	$17,177

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS

Departmental Administration

ADMINISTRATION

				SALARY RANGE		
Executive:						
Director	1	1	1	$17,365	$17,365	$17,365
Chief deputy director	0.9	1	1	1,111–1,351	15,562	16,212
Deputy director	1	1	1	1,111–1,351	14,826	15,371
Regional coordinator	1	1	1	960–1,166	13,992	13,992
Administrative adviser	–	1	1	1,008–1,225	14,700	14,700
Associate counsel	1.3	1	1	914–1,111	12,961	13,332
Secretary II	0.7	1	1	510–619	7,283	7,428
Secretary I	0.3	–	–	463–562	–	–
Senior legal stenographer	1	1	1	419–510	5,579	5,856
Senior stenographer	1	1	1	399–486	5,740	5,832
Intermediate stenographer	1	1	1	362–440	4,452	4,674
Administrative Services:						
Chief, division of administration	1	1	1	1,008–1,225	13,937	14,641
Associate administrative analyst	1	1	1	717–870	9,558	10,030
Senior stenographer	1	1	1	399–486	5,832	5,832
Fiscal:						
Fiscal officer	1	1	1	790–960	11,520	11,520
Associate budget analyst	0.9	1	1	717–870	10,440	10,440
Accounting officer II	1	1	1	590–717	8,604	8,604
Accountant I	3	3	3	463–590	19,192	20,132
Accounting technician III	1	1	1	463–562	6,744	6,744
Accounting technician II	1.5	2	2	399–486	11,227	11,503
Bookkeeping machine operator II	2	2	2	380–463	10,928	11,112
Senior cashier-clerk	1	1	1	399–486	5,832	5,832
Senior clerk	2	2	2	399–486	10,840	11,091
Intermediate account clerk	2	2	2	345–419	9,127	9,583
Personnel:						
Personnel officer II	1	1	1	829–1,008	11,568	12,096
Senior clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1	2	2	345–440	8,762	9,198
Intermediate stenographer	1	1	1	362–440	4,636	4,868
Central Business Services:						
Business service officer I	1	1	1	590–717	8,604	8,604
Varitypist	1	1	1	399–486	5,832	5,832
Senior stenographer	1.1	2	2	399–486	10,860	11,112
Intermediate stenographer	4.5	5	5	362–440	24,218	24,718
Intermediate typist-clerk	3.4	4	4	345–440	19,394	19,608
Senior clerk	0.7	1	1	399–486	5,487	5,763
Intermediate clerk	1.3	1	1	345–419	4,968	5,028
Junior clerk	0.9	1	1	298–362	3,726	3,916
Stock clerk	1	1	1	380–463	5,091	5,349

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
Departmental Administration—Continued						
ADMINISTRATION—Continued						
Central Business Services—Continued						
Duplicating machine operator II—offset	1	1	1	SALARY RANGE $362–440	$5,280	$5,280
Internal Auditing:						
State financial examiner III	0.3	1	1	717–870	10,440	10,440
State financial examiner II	1.3	1	1	590–717	7,370	7,738
Auditor I	0.9	1	1	463–650	7,080	7,080
Overtime	0.2	–	–	(620)	–	–
Temporary help	1.8	1	1	(6,149)	3,710	3,710
Totals, Authorized Positions	52	56	56	$357,063	$399,099	$408,028
DATA PROCESSING OPERATION						
Accounting—tabulating machine supervisor II	1	1	1	$590–717	$8,604	$8,604
Accounting—tabulating machine supervisor I	1	1	1	486–590	6,540	6,968
Senior tabulating machine operator	1.3	1.2	1	419–510	6,557	5,740
Senior typist-clerk	0.8	1	1	399–486	5,763	5,832
Key punch supervisor I	1	1	1	399–486	5,717	5,832
Tabulating machine operator	3.6	3.8	4	380–463	18,281	20,352
Intermediate typist-clerk	1	1	1	345–440	4,948	5,028
Intermediate clerk	2	2	2	345–419	8,994	9,443
Key punch operator	2.8	5	5	345–419	22,900	23,854
Key punch operator—trainee	1	1	1	313–345	3,852	4,044
Temporary help	1.8	2	2	(7,253)	8,000	8,000
Overtime	0.6	–	–	(2,431)	–	–
Totals, Authorized Positions [a]	17.9	20	20	$88,112	$100,256	$103,697
BUILDING MAINTENANCE AND OPERATION						
Intermediate typist-clerk	0.3	1	1	$345–440	$5,028	$5,028
Intermediate clerk	0.6	–	–	345–419	–	–
Women's rest room attendant [b]	1	2	2	329–399	9,177	9,576
Temporary help	–	0.1	0.1	–	416	416
Totals, Authorized Positions	1.9	3.1	3.1	$9,158	$14,621	$15,020
DIVISION OF INVESTIGATION						
Chief	1	1	1	$1,058–1,286	$15,432	$15,432
Assistant chief	2	2	2	829–1,008	23,156	23,712
Supervising special investigator II	1.8	2	2	753–914	20,719	21,716
Supervising special investigator I	6.9	7	7	650–790	62,436	65,065
Senior special investigator	22.8	26	26	590–717	211,599	216,694
Special investigator	10.5	11	11	536–650	79,961	82,500
Investigator—structual pest control board	5.3	8	8	536–650	55,321	57,502
Investigator—trainee	1	1	1	463–510	6,048	6,120
Supervising inspector	3.8	4	4	562–683	30,199	31,305
Furniture and bedding inspector	16.3	19	19	463–562	122,578	124,202
Barber inspector	7.7	10	10	463–562	61,323	63,542
Cosmetology inspector	8.7	11	11	463–562	69,822	71,032
Inspector—state board of dry cleaners	7.8	8	8	463–562	52,418	53,354
Supervising clerk II	1	1	1	536–650	7,521	7,800
Secretary I	0.4	–	–	436–562	–	–
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	4.1	5	5	345–440	24,886	25,528
Intermediate stenographer	9.8	11.5	11.5	362–440	54,976	57,154
Junior stenographer	1.6	–	–	329–399	–	–
Temporary help	0.1	0.2	0.2	(536)	1,113	1,113
Totals, Authorized Positions	113.6	128.7	128.7	$794,716	$905,340	$929,603
GRAND TOTALS, AUTHORIZED POSITIONS	185.4	207.8	207.8	$1,249,049	$1,419,316	$1,456,348

[a] Includes 3 key punch positions transferred from the Structural Pest Control Board during the 1962-63 fiscal year to facilitate personnel management and simplify timekeeping and billing procedures.

[b] One position transferred in 1963-64 from Board of Equalization to properly reflect building maintenance function costs.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Board of Accountancy						
					SALARY RANGE		
5	Board member (8) per diem	–	–	–	$25 day	$3,350	$3,350
6	Committee member (12) per diem	–	–	–	25 day	4,400	4,400
7	Executive secretary	1	1	1	960–1,166	13,173	13,827
8	General auditor II	1	1	1	590–717	8,332	8,604
9	Senior special investigator	1.1	2	2	590–717	15,292	16,063
10	Special investigator	0.9	–	–	536–650	–	–
11	Senior typist-clerk	1	1	1	399–486	5,579	5,832
12	Intermediate typist-clerk	3	3	3	345–440	14,206	14,665
13	Intermediate stenographer	2.5	2.5	2.5	362–440	11,960	12,559
14	Commissioner on examination—intermittent	0.2	0.4	0.4	(1,113)	1,800	1,800
16	Temporary help	1.2	1.6	1.6	(5,580)	7,218	7,218
18	Totals, Authorized Positions	11.9	12.5	12.5	$79,313	$85,310	$88,318
	Board of Architectural Examiners						
					SALARY RANGE		
26	Board member (9)—per diem [a]	–	–	–	$25 day	$11,000	$11,000
27	Executive secretary	1	1	1	829–1,008	11,664	12,096
28	Senior special investigator	0.9	1	1	590–717	8,570	8,604
29	Special investigator	0.7	1	1	536–650	7,167	7,521
30	Senior stenographer	1	1	1	399–486	5,832	5,832
31	Intermediate typist-clerk	1	1	1	345–440	4,370	4,769
33	Commissioner on examinations—intermittent	1.6	2	2	(10,148)	12,000	12,000
34	Overtime	–	–	–	(78)		
35	Temporary help	1.1	1.1	1.1	(4,523)	5,200	5,200
37	Totals, Authorized Positions	7.3	8.1	8.1	$55,048	$65,803	$67,022
	Athletic Commission						
					SALARY RANGE		
45	Commission member (5) per diem	–	–	–	$25 day	$1,400	$1,400
46	Executive officer	1	1	1	1,447	17,364	17,364
47	Assistant executive officer	1	1	1	717–870	10,440	10,440
48	Chief athletic inspector	1	1	1	683–829	9,714	9,948
49	Senior special investigator	2	2	2	590–717	15,810	16,602
50	Assistant chief athletic inspector	2	2	2	590–717	17,072	17,208
51	Special investigator	–	2	2	536–650	12,864	13,488
52	Intermediate typist-clerk	1	1	1	345–440	4,928	5,028
53	Intermediate stenographer	3	3	3	362–440	14,461	14,920
54	Athletic inspector—intermittent	6	6	6	(22,033)	23,865	23,865
55	Temporary help	0.2	0.2	0.2	(1,035)	1,000	1,000
57	Totals, Authorized Positions	17.2	19.2	19.2	$113,447	$128,918	$131,263
	Board of Barber Examiners						
					SALARY RANGE		
65	Board member (2) per diem	–	–	–	$25 day	$3,000	$3,000
66	Board member	3	3	3	6946	20,838	20,838
67	Secretary	1	1	1	753–914	9,597	10,071
68	Senior stenographer	1	1	1	399–486	5,832	5,832
69	Intermediate stenographer	2.4	2.5	2.5	362–440	13,200	13,200
70	Intermediate typist-clerk	1.8	2	2	345–440	8,828	9,278
71	Junior typist-clerk	0.1	–	–	313–380	–	–
72	Temporary help	1	1	1	(4,985)	4,823	4,823
74	Totals, Authorized Positions	10.3	10.5	10.5	$65,517	$66,128	$67,042

[a] Includes 3 board members added in accordance with the provisions of Chapter 2133, Statutes of 1963.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Cemetery Board						
					SALARY RANGE		
	Board member (6) per diem	–	–	–	$25 day	$1,500	$1,500
	Executive secretary	1	1	1	829–1,008	12,096	12,096
	General auditor II	1	1	1	590–717	8,604	8,604
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Temporary help	0.2	0.2	0.2	(758)	800	800
	Totals, Authorized Positions	4.2	4.2	4.2	$32,711	$34,112	$34,112
	Board of Chiropractic Examiners						
					SALARY RANGE		
	Board member (5) per diem	–	–	–	$25 day	$8,450	$8,450
	Executive secretary	1	1	1	829–1,008	11,616	12,096
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1	1	1	362–440	4,655	4,888
	Intermediate typist-clerk	0.7	1	1	345–440	4,380	4,598
	Temporary help	0.1	0.3	0.3	(382)	1,443	1,443
	Totals, Authorized Positions	3.8	4.3	4.3	$30,421	$36,376	$37,307
	Board of Registration for Civil and Professional Engineers						
					SALARY RANGE		
	Board member (9) per diem	–	–	–	$25 day	$9,000	$9,000
	Executive secretary	1	1	1	1,008–1,225	14,700	14,700
	Senior structural engineer	1	1	1	914–1,111	13,332	13,332
	Senior engineering registration examiner	1	1	1	870–1,058	12,696	12,696
	Administrative assistant I	1	1	1	590–717	8,604	8,604
	Senior special investigator	5	5	5	590–717	41,525	41,875
	Senior typist-clerk	1	2	2	399–486	10,620	10,860
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	4	4	4	362–440	20,994	21,120
	Intermediate typist-clerk	9	11	11	345–440	52,704	53,510
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Intermediate account clerk	1	1	1	345–419	4,524	4,750
	Expert examiner—intermittent	4.5	4	4	(45,983)	40,000	40,000
	Temporary help	2	2	2	(10,983)	9,169	9,169
	Totals, Authorized Positions	32.5	35	35	$242,923	$248,728	$250,476
	Collection Agency Licensing Bureau						
					SALARY RANGE		
	Chief of bureau [a]	–	–	–	$1,008–1,225	–	–
	Deputy chief	0.6	1	1	829–1,008	$10,235	$10,748
	General auditor III	1.2	1	1	717–870	8,604	9,036
	General auditor II	2.4	6	6	590–717	43,300	45,444
	Auditor I	3	4	4	463–650	24,286	25,492
	Senior stenographer	1.1	1	1	399–486	5,464	5,740
	Intermediate typist-clerk	1.4	1	1	345–440	4,731	4,968
	Intermediate stenographer	3.3	4	4	362–440	18,738	19,675
	Temporary help	1.2	1	1	(5,262)	4,552	4,552
	Totals, Authorized Positions	14.2	19	19	$85,513	$119,910	$125,655

[a] One-half position is authorized for this bureau and one-half is authorized for the Bureau of Private Investigators and Adjusters. One-half of the expenditures is shown as services from other agencies for administrative purposes.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Contractors' License Board						
					SALARY RANGE		
5	Board member (8) per diem	–	–	–	$25 day	$2,505	$2,505
6	Registrar of contractors	1	1	1	13,892	13,892	13,892
7	Deputy registrar of contractors	3	3	3	790–960	33,524	34,054
8	Examiner	2	2	2	717–870	20,880	20,880
9	Supervising special investigator I	8.6	10	10	650–790	89,361	91,967
10	Senior special investigator	16.2	19	19	590–717	158,424	161,119
11	Supervising clerk II	1	1	1	536–650	7,645	7,800
12	Investigator	42.9	48	48	536–650	341,987	352,632
13	Senior stenographer	–	1	1	399–486	5,694	5,832
14	Senior typist-clerk	4.9	4	4	399–486	23,328	23,328
15	Intermediate typist-clerk	18.2	20	20	345–440	96,374	98,459
16	Intermediate stenographer	12.8	13	13	362–440	65,028	66,897
17	Intermediate clerk	5.9	6	6	345–419	29,908	30,168
18	Junior typist-clerk	1	1	1	313–380	4,191	4,398
19	Junior clerk	0.8	1	1	298–362	3,852	4,044
20	Overtime	0.4	–	–	(1,893)	–	–
21	Temporary help	5.5	1.5	1.5	(24,291)	6,460	6,460
23	Totals, Authorized Positions	124.2	131.5	131.5	$829,788	$903,053	$924,435
	Board of Cosmetology						
					SALARY RANGE		
31	Board member (7) per diem	–	–	–	$25 day	$6,300	$6,300
32	Executive secretary	1	1	1	753–914	10,924	10,968
33	Supervising clerk II	1	1	1	536–650	7,800	7,800
34	Senior clerk	2	2	2	399–486	11,664	11,664
35	Senior typist-clerk	1	1	1	399–486	5,832	5,832
36	Intermediate typist-clerk	5.1	5	5	345–440	23,743	24,524
37	Intermediate stenographer	1.4	1.5	1.5	362–440	7,920	7,920
38	Intermediate clerk	1	1	1	345–419	5,028	5,028
39	Intermediate account clerk	1	1	1	345–419	5,028	5,028
40	Expert examiner—intermittent	3.2	4.1	4.1	(26,900)	31,500	31,500
41	Temporary help	4.8	3.2	3.2	(24,435)	16,399	16,399
43	Totals, Authorized Positions	21.5	20.8	20.8	$135,566	$132,138	$132,963
	Board of Dental Examiners						
					SALARY RANGE		
50	Board member (8) per diem	–	–	–	$25 day	$26,750	$26,750
51	Executive secretary	1	1	1	829–1,008	12,096	12,096
52	Attorney—part-time	0.7	0.6	0.6	590–717	4,474	4,474
53	Senior special investigator	2	2	2	590–717	17,208	17,208
54	Special investigator	1	1	1	536–650	7,800	7,800
55	Senior clerk	1	1	1	399–486	5,832	5,832
56	Intermediate typist-clerk	3	3	3	345–440	14,982	15,216
57	Intermediate stenographer	0.5	0.5	0.5	362–440	2,394	2,514
58	Temporary help	0.5	0.9	0.9	(1,890)	3,271	3,271
60	Totals, Authorized Positions	9.7	10	10	$88,773	$94,807	$95,161
	Board of Dry Cleaners						
					SALARY RANGE		
67	Board member (7) per diem	–	–	–	$25 day	$13,000	$13,000
68	Executive secretary	0.9	1	1	960–1,166	11,520	12,096
69	Administrative assistant I	–	1	1	590–717	7,080	7,428
70	Senior stenographer	1	1	1	399–486	5,832	5,832
71	Intermediate typist-clerk	2.1	2	2	345–440	9,368	9,626
72	Intermediate stenographer	2	3	3	362–440	14,571	15,036
73	Intermediate clerk	1	1	1	345–419	5,028	5,028
74	Intermediate account clerk	0.7	1	1	345–419	4,242	4,452
75	Special consultant	0.3	–	–	150 day	–	–
76	Expert examiner—intermittent	1.6	1.6	1.6	(11,475)	10,070	10,070
77	Overtime	–	–	–	(22)	–	–
78	Temporary help	1.3	0.4	0.4	(7,131)	2,231	2,231
80	Totals, Authorized Positions	10.9	12	12	$80,312	$82,942	$84,799

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
Board of Funeral Directors and Embalmers						
				SALARY RANGE		
Board members (6) per diem	–	–	–	$25 day	$3,550	$3,550
Executive secretary	1	1	1	829–1,008	12,096	12,096
Assistant counsel—part-time	0.6	0.6	0.6	683–829	3,640	3,640
Field representative	2	2	2	536–650	15,600	15,600
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1	1	1	345–440	4,398	4,617
Temporary help	0.2	0.2	0.2	(881)	690	690
Totals, Authorized Positions	5.8	5.8	5.8	$45,913	$45,806	$46,025
Bureau of Furniture and Bedding Inspection						
				SALARY RANGE		
Board member (8) per diem [a]	–	–	–	$25 day	$900	$900
Chief of bureau	1	1	1	960–1,166	13,827	13,992
Assistant chief	1	1	1	829–1,008	11,904	12,096
Supervising chemist	1	1	1	753–914	10,968	10,968
Textile chemist	1	1	1	619–753	9,036	9,036
Furniture and bedding sterilization plant inspector	1	1	1	510–619	7,428	7,428
Junior chemist	1.6	2	2	486–590	12,486	13,104
Laboratory technician	2	2	2	440–536	12,288	12,578
Senior clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1.3	2	2	345–440	9,967	10,268
Intermediate stenographer	1.7	1	1	362–440	5,280	5,280
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Laboratory assistant II	1	1	1	329–399	4,788	4,788
Temporary help	0.4	0.2	0.2	(2,535)	1,057	1,057
Totals, Authorized Positions	16	16.2	16.2	$113,278	$116,621	$118,187
Board of Guide Dogs for the Blind						
				SALARY RANGE		
Board member (7) per diem	–	–	–	$25 day	$500	$500
Temporary help	0.1	0.1	0.1	(665)	530	530
Totals, Authorized Positions	0.1	0.1	0.1	$1,165	$1,030	$1,030
Board of Landscape Architects						
				SALARY RANGE		
Board member (6) per diem	–	–	–	$25 day	$2,225	$2,225
Senior stenographer	1	1	1	399–486	5,832	5,832
Expert examiner—intermittent	–	0.1	0.1	–	400	400
Overtime	–	–	–	(108)	–	–
Temporary help	0.1	0.1	0.1	(379)	471	471
Totals, Authorized Positions	1.1	1.2	1.2	$8,656	$8,928	$8,928

[a] Includes 1 board member added in accordance with provisions of Chapter 2141, Statutes of 1963.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Board of Medical Examiners						
	MEDICAL PRACTICE ACT				SALARY RANGE		
	Board member (12) per diem [a]	–	–	–	$25 day	$16,175	$16,175
	Chiropody examining committee (6) per diem	–	–	–	25 day	4,300	4,300
	Psychology examining committee (8) per diem	–	–	–	25 day	8,250	8,250
	Executive secretary	1	1	1	960–1,166	13,992	13,992
	Assistant secretary	1	1	1	717–870	9,948	10,440
	Administrative assistant I	–	1	1	590–717	7,080	7,428
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	8	9	9	345–440	43,735	44,454
	Intermediate stenographer	4.1	4.5	4.5	362–440	22,306	22,982
	Intermediate clerk	2	2	2	345–419	10,056	10,056
	Secretary-treasurer—part-time	0.3	0.3	0.3	130	1,560	1,560
	Commissioner on examinations—intermittent	0.8	1.1	1.1	(3,490)	4,850	4,850
	Special consultant	–	0.2	0.2	(1,000)	2,000	2,000
	Temporary help	1.6	2.3	2.3	(4,177)	9,830	9,830
	Totals, Authorized Positions	19.8	23.4	23.4	$133,154	$159,914	$162,149
	REGISTERED PHYSICAL THERAPISTS						
	Commissioner on examinations—intermittent	0.3	0.3	0.3	($1,430)	$1,720	$1,720
	Intermediate typist-clerk	0.5	0.5	0.5	345–440	2,514	2,514
	Temporary help	0.1	0.1	0.1	(258)	522	522
	Totals, Authorized Positions	0.9	0.9	0.9	$4,202	$4,756	$4,756
	LICENSED PHYSICAL THERAPISTS						
	Examining committee (5) per diem	–	–	–	$25 day	$1,400	$1,400
	Intermediate typist-clerk	0.5	0.5	0.5	345–440	2,514	2,514
	Temporary help	0.1	0.1	0.1	(24)	465	465
	Totals, Authorized Positions	0.6	0.6	0.6	$3,163	$4,379	$4,379
	GRAND TOTALS, AUTHORIZED POSITIONS	21.3	24.9	24.9	$140,519	$169,049	$171,284
	Board of Nursing Education and Nurse Registration						
					SALARY RANGE		
	Board member (6) per diem	–	–	–	$25 day	$7,600	$7,600
	Executive secretary	1	1	1	960–1,166	12,446	13,067
	Supervising nursing education consultant	1	1	1	829–1,008	10,484	11,014
	Nursing education consultant	5.2	6	6	753–914	57,850	60,162
	Administrative assistant I	0.8	1	1	590–717	7,341	7,707
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior clerk	2	2	2	399–486	11,480	11,664
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	0.4	1	1	399–486	5,556	5,809
	Intermediate typist-clerk	10.6	11	11	345–440	52,285	53,740
	Intermediate stenographer	3.7	4	4	362–440	20,292	20,514
	Junior typist-clerk	0.2	1	1	313–380	4,310	4,524
	Temporary help	2.8	0.5	0.5	(12,107)	2,258	2,258
	Totals, Authorized Positions	29.7	30.5	30.5	$187,910	$204,478	$210,635
	Board of Optometry						
					SALARY RANGE		
	Board member (6) per diem	–	–	–	$25 day	$4,400	$4,400
	Executive secretary	1	1	1	829–1,008	12,096	12,096
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Temporary help	0.6	0.6	0.6	(2,524)	2,530	2,530
	Totals, Authorized Positions	2.6	2.6	2.6	$23,977	$24,858	$24,858

[a] One additional board member effective January 15, 1963, in accordance with the provisions of Chapter 45, Statutes of 1962, Fir Extraordinary Session.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
Board of Osteopathic Examiners						
				SALARY RANGE		
Board member (5) per diem	–	–	–	$10 day	$700	$700
Senior special investigator	0.9	–	–	590–717	–	–
Assistant secretary	1	1	1	562–683	8,196	8,196
Special investigator	0.6	–	–	536–650	–	–
Intermediate stenographer	1.4	–	–	362–440	–	–
Attorney—part-time	1	–	–	300	–	–
Secretary-treasurer—part-time	1	0.4	0.4	300	3,600	3,600
Temporary help	–	0.1	0.1	(–)	520	520
Totals, Authorized Positions	5.9	1.5	1.5	$38,006	$13,016	$13,016
Board of Pharmacy						
				SALARY RANGE		
Board member (8)—per diem	–	–	–	$25 day	$18,255	$18,255
Executive secretary	1	1	1	1,058–1,286	15,432	15,432
Supervising inspector	2	2	2	753–914	21,936	21,936
Inspector	10.9	11	11	753–829	108,071	109,272
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	1.3	1	1	399–486	5,648	5,832
Intermediate typist-clerk	2.7	4	4	345–440	18,110	18,746
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate clerk	1.4	1	1	345–419	4,242	4,452
Junior clerk	0.6	1	1	298–362	3,772	3,964
Temporary help	0.1	0.2	0.2	(485)	800	800
Totals, Authorized Positions	23	24.2	24.2	$204,837	$214,122	$216,545
Bureau of Private Investigators and Adjusters						
				SALARY RANGE		
Chief of bureau [a]	1	1	1	$1,008–1,225	$14,700	$14,700
Assistant chief	0.7	1	1	717–870	8,604	9,036
Senior stenographer	0.9	1	1	399–486	5,349	5,625
Intermediate typist-clerk	1.8	3	3	345–440	13,674	14,103
Intermediate stenographer	0.9	1	1	362–440	5,280	5,280
Temporary help	1.1	0.1	0.1	(5,251)	424	424
Overtime	–	–	–	(123)	–	–
Totals, Authorized Positions	6.4	7.1	7.1	$44,185	$48,031	$49,168
Certified Shorthand Reporters Board						
				SALARY RANGE		
Board member (5) per diem	–	–	–	$25 day	$2,600	$2,600
Temporary help	0.3	0.5	0.5	(1,882)	2,509	2,509
Totals, Authorized Positions	0.3	0.5	0.5	$4,257	$5,109	$5,109
Board of Social Work Examiners						
				SALARY RANGE		
Board member (7) per diem	–	–	–	$25 day	$1,050	$1,050
Executive secretary	1	1	1	753–914	10,968	10,968
Senior stenographer	1	1	1	399–486	5,832	5,832
Temporary help	0.4	0.4	0.4	(1,918)	1,982	1,982
Totals, Authorized Positions	2.4	2.4	2.4	$19,318	$19,832	$19,832

[a] One-half position reimbursed by Collection Agency Licensing Bureau.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Structural Pest Control Board						
					SALARY RANGE		
	Board member (6) per diem	–	–	–	$25 day	$3,100	$3,100
	Registrar and secretary	1	1	1	$29–1,008	12,096	12,096
	Deputy registrar	1	2	2	650–790	16,098	16,908
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	1	1	1	345–440	4,888	5,028
	Intermediate stenographer	1.9	3	3	362–440	14,112	14,552
	Intermediate clerk	5.9	6	6	345–419	27,144	28,245
	Key punch operator	1.2	–	–	345–419	–	–
	Intermediate account clerk	1	1	1	345–419	4,617	4,848
	Key punch operator—trainee	0.7	–	–	313–345	–	–
	Commissioner on examination—intermittent	0.1	0.1	0.1	(589)	650	650
	Overtime	–	–	–	(100)	–	–
	Temporary help	0.5	0.6	0.6	(1,813)	2,100	2,100
	Totals, Authorized Positions [a]	15.3	15.7	15.7	$83,876	$90,637	$93,359
	Board of Examiners in Veterinary Medicine						
					SALARY RANGE		
	Board member (6) per diem	–	–	–	$25 day	$3,975	$3,975
	Temporary help	0.3	0.3	0.3	(616)	1,360	1,360
	Examiners	–	–	–	–	237	237
	Totals, Authorized Positions	0.3	0.3	0.3	$1,266	$5,572	$5,572
	Board of Vocational Nurse Examiners						
	VOCATIONAL NURSE						
					SALARY RANGE		
	Board member (11) per diem [b]	–	–	–	$25 day	$2,925	$2,925
	Executive secretary	1	1	1	960–1,166	13,992	13,992
	Nursing education consultant	1	2	2	753–914	21,452	21,936
	Administrative assistant I	1	1	1	590–717	8,604	8,604
	Senior stenographer	0.4	1	1	399–486	5,671	5,832
	Intermediate typist-clerk	1.9	2	2	345–440	9,956	10,056
	Intermediate stenographer	0.6	1	1	362–440	4,928	5,175
	Temporary help	0.1	0.2	0.2	(445)	1,058	1,058
	Totals, Authorized Positions	6	8.2	8.2	$51,834	$68,586	$69,578
	PSYCHIATRIC TECHNICIAN						
	Nursing education consultant	1	–	–	$753–914	–	–
	Intermediate typist-clerk	1	–	–	345–440	–	–
	Intermediate stenographer	1	–	–	362–440	–	–
	Totals, Authorized Positions	3	–	–	$19,541	–	–
	GRAND TOTALS, AUTHORIZED POSITIONS	9	8.2	8.2	$71,375	$68,586	$69,578
	Yacht and Ship Brokers Commission						
					SALARY RANGE		
	Commission member (5) per diem	–	–	–	$25 day	$1,250	$1,250
	Registrar	1	1	1	960–1,166	13,992	13,992
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Temporary help	–	–	–	(–)	371	371
	Totals, Authorized Positions	2	2	2	$20,016	$20,893	$20,893

[a] Three key punch operator and trainee positions transferred to Data Processing, Departmental Administration during the 1962-63 fiscal year to facilitate personnel management and simplify timekeeping and billing procedures.

[b] Includes 2 board members added in accordance with the provisions of Chapter 2048, Statutes of 1963.

PUBLIC UTILITIES COMMISSION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION						
	Commission:				SALARY RANGE		
	Commissioner	5	5	5	$20,948	$104,740	$104,740
	Chief, Southern California area	1	1	1	1,286–1,564	18,768	18,768
	Assistant chief, Southern California area	1	1	1	1,166–1,419	17,028	17,028
	Public utilities counsel I	4.8	5	5	914–1,111	61,152	63,531
	Special representative	1	1	1	870–1,058	12,696	12,696
	Associate special representative	0.1	1	1	683–829	9,036	9,480
	Information officer I	1	1	1	683–829	9,948	9,948
	Secretary II	5	5	5	510–619	35,400	37,140
	General Office:						
	Secretary	1	1	1	1,111–1,351	16,212	16,212
	Assistant secretary	1	1	1	829–1,008	12,096	12,096
	Assistant secretary, Southern California	1	1	1	619–753	9,036	9,036
	Assistant administrative analyst	0.3	1	1	590–717	8,298	8,604
	Junior staff analyst	1	1	1	480–590	6,800	7,080
	Supervising stenographer I	1	1	1	463–562	6,744	6,744
	Supervising clerk I	2	2	2	463–562	13,436	13,488
	Supervising file clerk I	0.9	1	1	463–562	5,717	6,000
	Storekeeper I	1	1	1	419–510	6,072	6,120
	Stock clerk	2	2	2	380–463	11,112	11,112
	Senior legal stenographer	1	1	1	419–510	6,120	6,120
	Senior stenographer	5	6	6	399–486	33,948	34,188
	Senior clerk	3.9	4	4	399–486	22,522	22,799
	Senior typist-clerk	2	2	2	399–486	11,070	11,342
	Intermediate stenographer	2.9	3	3	362–440	15,568	15,819
	Intermediate typist-clerk	7.8	9	9	345–440	42,323	43,344
	Duplicating machine supervisor I	1	1	1	419–510	6,120	6,120
	Duplicating machine operator II	2.9	3	3	345–419	13,896	14,338
	Intermediate clerk	10.5	11	11	345–419	51,087	52,630
	Junior clerk	1.2	1	1	298–362	3,666	3,852
	Accounting Office:						
	Accounting officer III	1	1	1	717–870	10,440	10,440
	Accounting officer II	–	1	1	590–717	7,080	7,428
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Accounting technician II	2	2	2	399–486	11,664	11,664
	Senior account clerk	1	1	1	399–486	5,832	5,832
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Senior clerk	2	2	2	399–486	11,664	11,664
	Intermediate typist-clerk	5	5	5	345–419	25,140	25,140
	Intermediate account clerk	1	1	1	345–419	5,028	5,028
	Temporary help	0.5	1	1	(1,393)	4,000	4,000
	Totals, Authorized Positions	82.8	89	89	$617,727	$664,035	$674,147
	UTILITIES DIVISION						
	Chief of division	1	1	1	$1,286–1,564	$18,768	$18,768
	Assistant chief of division	1	1	1	1,225–1,490	17,880	17,880
	Principal utilities engineer	5	5	5	1,166–1,419	84,324	85,140
	Supervising utilities engineer	7.8	7	7	1,008–1,225	99,750	102,369
	Senior utilities engineer	19.9	19	19	870–1,058	239,194	240,724
	Associate utilities engineer	35.8	36	36	753–914	378,283	386,630
	Assistant utilities engineer	34.6	36	36	619–753	305,331	313,116
	Assistant statistician	1.3	1	1	590–717	8,604	8,604
	Assistant research technician	4	4	4	590–717	33,602	34,348
	Administrative assistant I	1	1	1	590–717	8,604	8,604
	Senior delineator	1	1	1	590–717	8,604	8,604
	Delineator	1	1	1	486–590	7,080	7,080
	Customer service representative	3.8	4	4	463–562	24,338	25,212
	Supervising stenographer I	1	1	1	463–562	6,744	6,744
	Senior stenographer	12	13	13	399–486	74,772	75,012
	Senior account clerk	0.6	1	1	399–486	5,441	5,717
	Senior clerk	2	2	2	399–486	11,664	11,664
	Supervising calculating machine operator	1	1	1	399–486	5,832	5,832
	Calculating machine operator	6	6	6	345–419	29,047	29,492
	Intermediate stenographer	14	14	14	362–440	71,075	72,298
	Intermediate typist-clerk	9	9	9	345–419	45,028	45,671
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Temporary help	1.5	–	–	(13,282)	–	–
	Totals, Authorized Positions	165.3	165	165	$1,468,596	$1,488,993	$1,514,537

PUBLIC UTILITIES COMMISSION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**FINANCE AND ACCOUNTS DIVISION**						
3					SALARY RANGE		
4	Chief of division	1	1	1	$1,286–1,564	$18,768	$18,768
5	Assistant chief of division	1	1	1	1,166–1,419	17,028	17,028
6	Principal financial examiner	–	1	1	1,008–1,225	7,056	12,446
7	Public utilities financial examiner IV	5.7	6	6	870–1,058	73,470	74,448
8	Public utilities financial examiner III	13.5	14	14	717–870	137,580	141,046
9	Public utilities financial examiner II	11.8	12	12	590–717	99,583	101,595
10	Accounting technician II	2	2	2	399–486	11,664	11,664
11	Senior stenographer	1	1	1	399–486	5,832	5,832
12	Senior clerk	1	1	1	399–486	5,832	5,832
13	Intermediate stenographer	3	3	3	362–440	15,568	15,819
14	Totals, Authorized Positions	40	42	42	$374,065	$392,381	$404,478
15							
16	**TRANSPORTATION DIVISION**						
17	Administration:						
18	Chief of division	1	1	1	$1,286–1,564	$18,768	$18,768
19	Assistant chief of division	1	1	1	1,225–1,490	17,880	17,880
20	Administrative assistant I	1	1	1	590–717	8,604	8,604
21	Senior stenographer	1	1	1	399–486	5,832	5,832
22	Intermediate typist-clerk	1	1	1	345–440	4,470	4,693
23	Engineering Branch:						
24	Principal transportation engineer	2	2	2	1,166–1,419	34,056	34,056
25	Supervising transportation engineer [a]	2.9	4	3	1,008–1,225	55,433	44,041
26	Senior transportation engineer [a]	5.6	7	6	870–1,058	84,578	75,876
27	Associate transportation engineer	17	22	22	753–914	225,096	229,805
28	Assistant transportation engineer	13.7	15	15	619–753	124,171	127,690
29	Supervisor, operations—safety section	1	1	1	1,008–1,225	14,700	14,700
30	Senior transportation operations supervisor	3	3	3	870–1,058	38,088	38,088
31	Associate transportation operations supervisor	2	2	2	753–914	21,496	21,936
32	Assistant transportation operations supervisor	2	2	2	619–753	17,712	18,072
33	Senior motor carrier operations supervisor [b]	1	–	–	829–1,008	–	–
34	Associate motor carrier operations supervisor [b]	1	–	–	717–870	–	–
35	Assistant motor carrier operations supervisor [c]	3.9	–	–	590–717	–	–
36	Senior delineator	1	1	1	590–717	8,604	8,604
37	Assistant research technician	1	3	3	590–717	21,650	22,322
38	Auditor I	1	1	1	463–590	7,080	7,080
39	Supervising stenographer I	1	1	1	463–562	6,744	6,744
40	Senior stenographer	5	5	5	399–486	29,160	29,160
41	Senior typist-clerk	1	1	1	399–486	5,533	5,809
42	Senior clerk	1	1	1	399–486	5,832	5,832
43	Supervising calculating machine operator	1	1	1	399–486	5,832	5,832
44	Calculating machine operator	2.9	3	3	345–419	14,378	14,825
45	Intermediate stenographer	8.5	9	9	362–440	45,253	45,931
46	Intermediate typist-clerk	1	3	3	345–419	13,308	13,716
47	Rate Branch:						
48	Principal transportation rate expert	1	1	1	1,058–1,286	15,432	15,432
49	Staff transportation rate expert [a]	2	3	2	960–1,166	39,504	27,984
50	Senior transportation rate expert [a]	4.7	6	5	829–1,008	68,040	58,824
51	Associate transportation rate expert	10.8	16	16	717–870	155,901	158,616
52	Assistant transportation rate expert	11.7	13	13	590–717	108,362	109,500
53	Assistant research technician	–	2	2	590–717	14,160	14,856
54	Junior transportation rate expert	4.7	5	5	486–590	33,640	34,286
55	Senior stenographer	1.9	2	2	399–486	10,620	10,860
56	Senior typist-clerk	1	1	1	399–486	5,832	5,832
57	Senior clerk	1.9	2	2	399–486	11,365	11,641
58	Intermediate stenographer	8	8	8	362–440	40,359	41,212
59	Intermediate clerk	1	3	3	345–419	12,750	13,381
60	License and Compliance Branch:						
61	Administration:						
62	Principal transportation representative	1	1	1	1,058–1,286	15,432	15,432

[a] One position limited to June 30, 1964.

[b] One position transferred in 1963-64 to California Highway Patrol in accordance with the provisions of Chapter 2148, Statut of 1963.

[c] Five positions transferred in 1963-64 to California Highway Patrol in accordance with provisions of Chapter 2148, Statutes 1963.

PUBLIC UTILITIES COMMISSION—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
TRANSPORTATION DIVISION—Continued						
License and Compliance Branch—Continued						
Field Section:						
				SALARY RANGE		
Supervising transportation representative	1	1	1	$914–1,111	$13,332	$13,332
Senior transportation representative	3.8	7	7	790–960	74,520	75,924
Associate transportation representative	29.7	32	32	683–829	309,923	314,137
Assistant transportation representative	31.7	32	32	562–683	253,148	256,465
Junior transportation representative	2.8	3	3	486–590	18,120	19,036
Senior transportation rate expert	1	1	1	829–1,008	12,096	12,096
Associate transportation rate expert	2	4	4	717–870	38,088	38,952
Assistant transportation rate expert	4	4	4	590–717	33,843	34,246
Junior transportation rate expert	1	1	1	486–590	7,080	7,080
Supervising typist-clerk I	1	1	1	463–562	6,198	6,510
Senior stenographer	1.3	2	2	399–486	11,664	11,664
Senior clerk	2	2	2	399–486	11,664	11,664
Intermediate stenographer	21.7	22	22	362–440	110,941	112,880
Intermediate file clerk	1	1	1	345–419	5,028	5,028
Intermediate clerk	0.7	3	3	345–419	13,308	13,716
Licensing Section:						
Supervisor	1	1	1	717–870	9,036	9,480
Associate transportation representative	1	1	1	683–829	9,948	9,948
Assistant transportation representative	4.9	5	5	562–683	39,795	40,491
Supervising clerk I	2	2	2	463–562	13,488	13,488
Supervising file clerk I	1	1	1	463–562	6,000	6,302
Senior account clerk	2	2	2	399–486	11,457	11,664
Senior clerk	4.9	5	5	399–486	28,148	28,700
Senior file clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	1.4	2	2	399–486	11,480	11,664
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Intermediate clerk	9.8	11	11	345–419	50,755	52,279
Calculating machine operator	1	1	1	345–419	5,028	5,028
Intermediate account clerk	2	2	2	345–419	9,498	9,721
Intermediate file clerk	4.9	4	4	345–419	19,872	20,112
Intermediate stenographer	3.8	4	4	362–440	19,908	20,376
Intermediate typist-clerk	12.5	13	13	345–419	63,700	64,454
Junior clerk	1	1	1	298–362	4,344	4,344
Temporary help	1	1	1	(3,709)	4,000	4,000
Totals, Authorized Positions	295.1	329	325	$2,326,342	$2,602,729	$2,600,197
LEGAL DIVISION						
Chief counsel	0.9	1	1	$1,745	$20,948	$20,948
Assistant chief public utilities counsel	1	1	1	1,225–1,490	17,880	17,880
Public utilities counsel III	2	2	2	1,111–1,351	32,424	32,424
Public utilities counsel II	8	10	10	1,008–1,225	138,106	140,140
Public utilities counsel I	4	4	4	914–1,111	48,396	50,802
Assistant counsel	4.7	5	5	683–829	44,100	45,808
Junior counsel	1.8	4	4	562–619	27,620	28,987
Legal secretary	0.6	1	1	463–562	6,432	6,744
Senior legal stenographer	5.5	5	5	419–510	29,508	30,760
Legal stenographer	0.1	2	2	380–463	10,836	11,112
Totals, Authorized Positions	28.6	35	35	$315,209	$376,250	$385,605
EXAMINER DIVISION						
Chief examiner	1	1	1	$1,225–1,490	$17,880	$17,880
Assistant chief examiner	1	1	1	1,111–1,351	16,212	16,212
Legal examiner II	10.8	12	12	1,008–1,225	171,174	173,106
Legal examiner I	0.2	–	–	914–1,111	–	–
Engineering examiner	5	6	6	1,008–1,225	85,301	86,196
Transportation rate examiner	4	7	7	960–1,166	90,528	92,256
Supervising clerk I	1	1	1	463–562	6,744	6,744
Senior legal stenographer	3	3	3	419–510	18,360	18,360
Senior stenographer	2	2	2	399–486	11,664	11,664
Intermediate stenographer	8.9	9	9	362–440	46,988	47,248
Totals, Authorized Positions	36.9	42	42	$402,329	$464,851	$469,666

PUBLIC UTILITIES COMMISSION—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	REPORTING SECTION						
3					SALARY RANGE		
4	Chief reporter	1	1	1	$829–1,008	$12,096	$12,096
5	Reporter	9	11	11	683–829	106,085	107,499
6	Supervising transcriber	2	2	2	486–590	14,160	14,160
7	Transcriber	6.7	8	8	380–463	41,547	42,647
8	Reporter—intermittent	2	0.4	0.4	(12,721)	4,000	4,000
9	Reporter—dailies	1	1	1	(7,175)	7,500	7,500
10	Transcriber—intermittent	0.5	0.6	0.6	(3,233)	4,000	4,000
11	Transcriber—dailies	1.5	1	1	(9,566)	10,000	10,000
12							
13	Totals, Authorized Positions	23.7	25	25	$189,562	$199,388	$201,902
14							
15	GRAND TOTALS, AUTHORIZED						
16	POSITIONS	672.4	727	723	$5,693,830	$6,188,627	$6,250,532
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RESOURCES AGENCY ADMINISTRATOR

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
				SALARY RANGE		
Administrator	1	1	1	$25,000	$25,000	$25,000
Assistant to the administrator	0.2	1	1	960–1,166	13,992	13,992
Senior planner	–	1	1	870–1,058	10,440	10,962
Recreation planner II	–	1	1	619–753	7,428	7,800
Secretary II	0.8	1	1	510–619	6,146	6,458
Senior stenographer	–	1	1	399–486	4,788	5,028
Totals, Authorized Positions	2	6	6	$33,804	$67,794	$69,240

Department of Conservation

DIVISION OF ADMINISTRATION

				SALARY RANGE		
Executive:						
Director	1	1	1	$18,522	$18,522	$18,522
Deputy director	1	1	1	1,225–1,490	16,620	17,454
Secretary I	0.9	1	1	463–562	6,120	6,432
Senior stenographer	1	1	1	399–486	5,832	5,832
Temporary help	0.5	–	–	(1,870)	–	–
Conservation Education:						
Supervisor of conservation education	1	1	1	683–829	9,948	9,948
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Temporary help	0.2	–	–	(1,078)	–	–
Library:						
Intermediate typist-clerk	1	1	1	345–440	4,398	4,617
Temporary help	0.5	0.5	0.5	(2,885)	2,762	2,762
Administrative Services:						
Administrative service officer III	1	1	1	1,008–1,225	14,700	14,700
Associate administrative analyst	1	1	1	717–870	10,440	10,440
Senior stenographer	0.9	1	1	399–486	5,602	5,832
Fiscal:						
Fiscal officer	1	1	1	870–1,058	12,196	12,696
Accounting officer III	1	1	1	717–870	10,440	10,440
Accounting officer II	1	1	1	590–717	8,604	8,604
Associate budget analyst	1	1	1	717–870	7,399	7,769
Junior staff analyst	1	1	1	486–590	7,080	7,080
Property inspector	1	1	1	510–619	7,428	7,428
Supervising clerk I	2	2	2	463–562	13,306	13,488
Accounting technician III	1.8	2	2	463–562	12,144	12,576
Accounting technician II [a]	5.7	6	6	399–486	32,636	34,128
Senior account clerk	6.2	7	7	399–486	39,881	40,594
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,028	5,280
Calculating machine operator	1	1	1	345–419	4,848	5,028
Supervising bookkeeping machine operator	1	1	1	419–510	6,120	6,120
Bookkeeping machine operator II	2.1	3	3	380–463	14,523	15,257
Bookeeping machine operator I	3.7	3	3	345–419	12,917	13,558
Intermediate typist-clerk	6.9	7	7	345–440	31,867	33,206
Intermediate account clerk	0.8	1	1	345–419	4,242	4,452
Personnel:						
Personnel officer III	1	1	1	914–1,111	13,332	13,332
Associate personnel analyst	1	1	1	717–870	10,440	10,440
Supervising clerk II	1	1	1	536–650	7,800	7,800
Senior clerk	1.9	2	2	399–486	11,296	11,641
Senior typist-clerk	3.8	4	4	399–486	23,328	23,328
Intermediate stenographer	1	1	1	362–440	4,968	5,217
Intermediate typist-clerk	8.9	9.5	9.5	345–440	44,495	45,628
General Services:						
Storekeeper I	0.8	1	1	419–510	6,048	6,120
Duplicating machine operator II (direct impression)	1	1	1	362–440	5,280	5,280
Stock clerk	2.2	2	2	380–463	10,997	11,112
Intermediate clerk	1	1	1	345–419	5,028	5,028
Temporary help	3.3	3.5	3.5	(14,681)	15,414	15,414
Overtime	0.2	0.3	0.3	(900)	1,469	1,469
Pro rata share of personal services of Office of Agency Administrator	–	–	–	(13,197)	–	–
Totals, Authorized Positions	77.3	79.8	79.8	$491,688	$496,610	$507,164

[a] Includes one additional position relative to the Youth Forestry Program, Chapter 2051, Statutes of 1963.

Department of Conservation

DIVISION OF FORESTRY

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	ADMINISTRATION						
3							
4	Executive:				SALARY RANGE		
5	State forester	1	1	1	$1,166–1,419	$17,028	$17,028
6	Chief deputy state forester	1	1	1	1,058–1,286	15,432	15,432
7	Assistant executive officer to State						
8	Board of Forestry	1	1	1	790–960	11,520	11,520
9	Secretary I	1	1	1	463–562	6,744	6,744
10	Senior stenographer	1	1	1	399–486	5,832	5,832
11	Fire Control Operations:						
12	Deputy state forester	1	1	1	960–1,166	13,607	13,992
13	Assistant deputy state forester	2	2	2	829–1,008	24,192	24,192
14	Senior stenographer	1	1	1	399–486	5,832	5,832
15	Junior intermediate typist-clerk	1	1	1	313–440	5,028	5,028
16	Dispatching service:						
17	State forest ranger II	1	1	1	717–914	10,748	10,748
18	Assistant state forest ranger	1	1	1	536–717	8,269	8,269
19	Senior clerk	1	1	1	399–486	5,556	5,832
20	Interagency Program:						
21	State forest ranger I	3	3	3	650–829	29,259	29,259
22	Planning and Statistics:						
23	State forest ranger I	1	1	1	650–829	9,753	9,753
24	Associate state forest ranger	1	1	1	590–790	7,500	7,876
25	Meteorologist II	1	1	1	717–914	9,874	10,364
26	Assistant statistician	–	1	1	590–717	7,080	7,428
27	Senior clerk	1	1	1	399–486	5,832	5,832
28	Junior-intermediate typist-clerk	2	2	2	313–440	10,056	10,056
29	Research and Automotive:						
30	State forest ranger II	2	2	2	717–914	21,496	21,496
31	Associate equipment engineer	1	1	1	753–914	10,968	10,968
32	Forestry equipment engineer	3	3	3	717–914	31,528	32,112
33	Automotive maintenance foreman	1	1	1	590–683	8,031	8,031
34	Heavy equipment mechanic	1.7	2	2	536–619	14,111	14,450
35	Machinist	1.2	1	1	536–590	7,080	7,080
36	Intermediate stenographer	2	2	2	362–440	10,350	10,560
37	Junior-intermediate typist-clerk	1	1	1	313–440	5,028	5,028
38	Business Management:						
39	Deputy state forester	1	1	1	960–1,166	13,992	13,992
40	Assistant deputy state forester	1	1	1	829–1,008	11,664	12,096
41	Senior stenographer	1	1	1	399–486	5,832	5,832
42	Intermediate stenographer	1	1	1	362–440	4,848	5,091
43	Program Development and Control:						
44	Administrative assistant I	1	1	1	590–717	8,604	8,604
45	Complements and Standards:						
46	State forest ranger I	1	1	1	650–829	9,753	9,753
47	Procurement Services:						
48	Associate state forest ranger	1	1	1	590–790	9,115	9,115
49	Senior typist-clerk	1	1	1	399–486	5,832	5,832
50	Intermediate stenographer	–	1	1	362–440	4,452	4,674
51	Junior-intermediate typist-clerk	2	1	1	313–440	5,028	5,028
52	Real Property and Contracts:						
53	Administrative assistant I	1	1	1	590–717	8,604	8,604
54	Senior stenographer	0.2	1	1	399–486	4,788	5,028
55	Intermediate stenographer	1.5	1	1	362–440	5,280	5,280
56	Senior file clerk	1	1	1	399–486	5,832	5,832
57	Intermediate clerk	1	1	1	345–419	5,028	5,028
58	Davis Warehouse:						
59	State forest ranger I	1	1	1	650–829	9,480	9,480
60	Storekeeper I	1	1	1	419–510	6,120	6,120
61	Stock clerk	1	1	1	380–463	4,674	4,908
62	Forest fire fighter foreman	1	1	1	463–619	6,744	6,744
63	Forest fire truck driver	1	1	1	419–536	5,832	5,832
64	Skilled laborer	1	1	1	463–510	6,024	6,120
65	Groundsman	0.3	1	1	399–440	5,280	5,280
66	Laborer	2.7	2	2	399–440	10,560	10,560
67	Camp crew cook	1	1	1	329–440	4,788	4,788
68	Engineering and Conservation Camps:						
69	Deputy state forester	1	1	1	960–1,166	13,992	13,992
70	Assistant deputy state forester	2	2	2	829–1,008	24,192	24,192
71	State forest ranger I	2	2	2	650–829	19,506	19,506
72	Senior civil engineer	–	1	1	870–1,058	10,440	10,968
73	Associate civil engineer	2	2	2	753–914	21,936	21,936
74	Assistant civil engineer	1	1	1	619–790	9,036	9,036
75	Assistant mechanical engineer	0.4	1	1	619–753	8,230	8,640
76	Junior civil engineer	0.3	1	1	562–619	6,912	7,254
77	Architectural associate	1	1	1	717–870	10,440	10,440
78	Engineering student trainee	0.2	0.3	0.3	362–536	1,596	1,596
79	Senior delineator	0.3	1	1	590–717	8,604	8,604
80	Delineator	2.6	3	3	486–590	19,848	20,488
81	Electrician foreman	1	1	1	590–650	7,800	7,800
82	Electrician I	2	2	2	536–590	14,160	14,160
83	Senior stenographer	1	1	1	399–486	5,832	5,832
84	Intermediate stenographer	1	1	1	362–440	4,452	4,674
85	Junior-intermediate typist-clerk	1	1	1	313–440	4,242	4,452
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Department of Conservation

DIVISION OF FORESTRY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
ADMINISTRATION—Continued						
Training:				SALARY RANGE		
State forest ranger II	0.5	1	1	$717–914	$10,364	$10,748
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Fire Prevention Education:						
Deputy state forester	1	1	1	960–1,166	13,992	13,992
Law enforcement coordinator	0.8	1	1	829–1,008	11,428	12,000
Forest fire prevention program supervisor	1	1	1	753–960	10,748	11,290
Forest fire prevention officer	1	1	1	650–829	9,753	9,753
State forest ranger I	1	1	1	650–829	9,753	9,753
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Junior-intermediate typist-clerk	1	1	1	313–440	4,416	4,636
Engineering, Planning and Inspection Services: [a]						
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Engineering aide II	2	2	2	440–536	11,158	11,712
Land surveyor	1	1	1	650–753	8,856	9,036
Instrumentman	1	1	1	510–590	7,080	7,080
Delineator	0.9	1	1	486–590	6,000	6,302
Architectural assistant	1	1	1	619–753	9,036	9,036
Assistant construction inspector	5.1	6	6	590–717	51,116	51,556
Temporary help	0.1	0.8	0.8	(632)	4,579	4,579
Forest and Range Management:						
Deputy state forester	1	1	1	960–1,166	13,992	13,992
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Forest Management:						
Assistant deputy state forester	1	1	1	829–1,008	12,096	12,096
Senior forest technician	1	1	1	717–914	10,748	10,748
Forest technician	1	1	1	650–829	9,753	9,753
Junior-intermediate typist-clerk	1	1	1	313–440	4,327	4,542
Range and Watershed Management:						
Assistant deputy state forester	1	1	1	829–1,008	12,096	12,096
Forest technician	1	1	1	650–829	9,753	9,753
Junior-intermediate stenographer	1	1	1	362–440	5,280	5,280
Nursery and Forest Regeneration:						
Senior forest technician	1	1	1	717–914	10,440	10,440
Forest technician	1	1	1	650–829	9,480	9,480
Assistant forest technician	1	1	1	536–717	7,800	7,800
Skilled laborer	1	1	1	463–510	6,120	6,120
Lead groundsman	1	1	1	419–510	6,120	6,120
Laborer	1.4	1.5	1.5	399–440	7,674	7,794
Intermediate clerk	1	1	1	345–419	5,028	5,028
Seasonal help	0.2	0.2	0.2	(781)	892	892
Temporary help	3.6	1.6	1.6	(13,440)	5,564	5,564
Overtime	–	0.2	0.2	(220)	1,315	1,315
Military leave	–	–	–	(5,659)	–	–
Totals, Authorized Positions	120	125.6	125.6	$949,428	$1,011,367	$1,021,723
FOREST PROTECTION—DISTRICT HEADQUARTERS						
Executive:						
Deputy state forester	6	6	6	$960–1,166	$83,027	$83,677
Assistant deputy state forester	6	6	6	829–1,008	72,576	72,576
Senior stenographer	6	6	6	399–486	33,787	34,188
Junior-intermediate stenographer	1	1	1	329–440	5,049	5,280
Intermediate typist-clerk	2	2	2	345–440	9,661	9,956
Fire Control Operations:						
State forest ranger I	5.9	6	6	650–829	56,819	57,236
Intermediate stenographer	4	4	4	362–440	20,292	20,514
Intermediate typist-clerk	2	2	2	345–440	10,560	10,560
Dispatching:						
Assistant state forest ranger	5	5	5	536–717	41,132	41,459
Forest fire dispatcher	1	1	1	463–619	7,147	7,147
Forest fire fighter foreman	5	5	5	463–619	35,429	35,763
Automotive:						
Automotive maintenance foreman	15	15	15	590–683	120,340	120,600
Heavy equipment mechanic	3	3	3	536–619	21,502	21,843

[a] The 13.8 positions in this unit are fully reimbursed from Capital Outlay appropriations.

DIVISION OF FORESTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	FOREST PROTECTION—DISTRICT HEADQUARTERS—Continued						
					SALARY RANGE		
	Business Management:						
	Associate state forest ranger	6	6	6	$590–790	$54,791	$54,791
	Fiscal Control:						
	Accounting technician III	4.2	5	5	463–562	33,174	33,486
	Accounting technician II	1.8	1	1	399–486	5,832	5,832
	Intermediate account clerk [a]	2	3	3	345–419	12,953	14,434
	Intermediate typist-clerk	2	2	2	345–440	9,534	9,759
	Purchases and Property:						
	Storekeeper II	5.7	6	6	486–619	43,715	43,715
	Forest fire truck driver	6	6	6	419–536	36,023	36,906
	Intermediate account clerk	1.5	2	2	345–419	9,270	9,480
	Intermediate typist-clerk	5	5	5	345–440	24,748	24,980
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Personnel Operations:						
	Senior clerk	2	2	2	399–486	11,664	11,664
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Senior typist-clerk	2	2	2	399–486	11,664	11,664
	Intermediate stenographer	2	2	2	362–440	9,732	9,954
	Intermediate typist-clerk	3	3	3	345–440	13,963	14,408
	Intermediate clerk	0.6	0.6	0.6	345–419	3,142	3,142
	General Services:						
	Janitor	3.8	5	5	329–399	22,178	22,698
	Groundsman	2.6	3	3	399–440	15,282	15,651
	Engineering, Maintenance and Conservation Camps:						
	State forest ranger I	6	6	6	650–829	58,703	58,716
	Forest technician	4	4	4	650–829	37,878	38,743
	Assistant forest technician	1	1	1	536–717	7,064	7,416
	Civil engineering associate	1.9	2	2	717–914	19,865	20,851
	Assistant civil engineer	15.1	18	18	619–790	153,391	158,168
	Civil engineering technician I	0.1	1	1	536–650	7,800	7,800
	Carpenter foreman	4.4	5	5	590–650	38,628	39,000
	Carpenter	1	1	1	536–590	7,080	7,080
	Painter	5.8	6	6	536–590	41,814	42,256
	Intermediate stenographer	5	5	5	362–440	25,277	25,860
	Training:						
	State forest ranger I	2	2	2	650–829	19,470	19,712
	Associate state forest ranger	1.3	2	2	590–790	16,693	17,069
	Forest fire fighter foreman	–	4	4	463–619	23,624	24,828
	Camp crew cook	1.4	1.4	1.4	329–440	5,462	5,462
	Food service assistant	1	1.4	1.4	284–345	4,544	4,544
	Intermediate stenographer	1	1	1	362–440	5,154	5,280
	Fire Prevention Education:						
	Forest fire prevention program supervisor	1	1	1	683–829	10,792	11,336
	Forest fire prevention officer	5.9	6	6	650–829	58,239	58,545
	Associate state forest ranger	6.3	7	7	590–790	62,303	62,679
	Assistant state forest ranger	2	2	2	536–717	16,555	16,687
	Intermediate stenographer	3	3	3	362–440	15,756	15,840
	Forest and Range Management:						
	Senior forest technician	5	5	5	717–914	53,786	53,786
	Intermediate stenographer	4	4	4	362–440	19,507	20,042
	Forest Practice:						
	Forest technician	6.9	7	7	650–829	64,209	65,786
	Service Forestry:						
	Forest technician	8	8	8	650–829	76,960	77,868
	Assistant forest technician	1	1	1	536–717	7,356	7,728
	State Forests:						
	Senior forest technician	1	1	1	717–914	10,748	10,748
	Forest technician	4	4	4	650–829	37,460	38,152
	Assistant forest technician	6	6	6	536–717	45,539	47,558
	Intermediate typist-clerk	1	1	1	345–440	4,769	5,008
	Temporary help	1.8	2.2	2.2	(9,965)	12,337	12,337
	Range Improvement:						
	Forest technician	5	6	6	650–829	56,907	57,428
	Fire Suppression Crews:						
	Forest fire fighter foreman	1.9	1.9	1.9	(13,298)	13,748	13,748
	Forest fire truck driver	1.9	1.9	1.9	(10,481)	11,263	11,263
	Forest fire fighter	5.3	5.3	5.3	(21,254)	21,242	21,242
	Nursery:						
	Forest technician	3	3	3	650–829	27,640	28,290
	Temporary help	6	7.5	7.5	(38,580)	47,952	47,952
	Totals, Authorized Positions	245.1	262.2	262.2	$1,865,076	$1,993,361	$2,021,031

[a] Includes 1 additional position relative to special legislation, Chapter 2051, Statutes of 1963 (Youth Conservation Program).

Department of Conservation

DIVISION OF FORESTRY—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
FOREST PROTECTION—FIELD SERVICES						
Regular Field Services:				SALARY RANGE		
State forest ranger III	8	10	10	$790–1,008	$117,389	$117,918
State forest ranger II	7	8	8	717–914	84,113	84,552
State forest ranger I	14	14	14	650–829	134,833	135,236
Associate state forest ranger	26.8	29	29	590–790	261,176	262,320
Assistant state forest ranger	141.8	143	143	536–717	1,181,835	1,184,115
Forest fire dispatcher	2	2	2	463–619	14,714	14,714
Forest fire fighter foreman	21.8	22.6	22.6	463–619	161,424	162,098
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	25.8	26	26	362–440	133,356	135,275
Intermediate typist-clerk	12	12	12	345–440	57,731	58,856
Intermediate clerk	4.5	4.6	4.6	345–419	22,984	23,125
Forestry graduate trainee	9.1	6	6	486–590	39,168	40,629
Forestry field trainee	2	6	6	463–562	35,357	37,142
Temporary help—construction [a]	5.8	7	7	(40,394)	50,000	50,000
Temporary help—other	1.3	1	1	(6,001)	4,462	4,462
Summer Suppression Crews:						
Forest fire fighter foreman	260.1	274.7	274.7	(1,827,702)	1,967,936	2,006,053
Forest fire truck driver	194.1	193.6	193.6	(1,138,066)	1,161,600	1,184,832
Forestry equipment operator	75.6	76.3	76.3	(543,293)	562,178	566,756
Forestry fire fighter	491.2	564.6	564.6	(1,972,795)	2,262,917	2,262,917
Camp crew cook	82.1	94.9	94.9	(377,355)	437,300	437,300
Forest fire lookout	52.4	62.1	62.1	(236,064)	279,450	279,450
Winter Work Crews:						
Forest fire fighter foreman	171.5	173.2	173.2	(1,140,513)	1,136,885	1,159,747
Forest fire truck driver	70	82	82	(393,742)	455,592	464,448
Forestry equipment operator	50.8	52.4	52.4	(346,597)	350,242	353,386
Forestry fire fighter	16.3	–	–	(66,909)	–	–
Camp crew cook	12.2	11.8	11.8	(56,377)	54,091	54,091
Forest fire lookout	2.7	–	–	(12,544)	–	–
Totals, Authorized Positions	1,761.9	1,877.8	1,877.8	$10,366,506	$10,972,565	$11,085,254
FORESTRY CONSERVATION CAMP						
Forestry superintendent, conservation camp	34.3	37	37	$619–790	$341,880	$342,848
Assistant forestry superintendent, conservation camp	35.8	44	44	536–717	352,179	359,024
Forestry work project foreman	235.4	280	280	510–683	2,051,734	2,145,915
Forestry equipment operator	28	36	36	(195,825)	253,684	260,496
Camp crew cook	3	3.3	3.3	(13,729)	15,246	15,246
Totals, Authorized Positions	336.5	400.3	400.3	$2,607,570	$3,014,723	$3,123,529
YOUTH CONSERVATION AND TRAINING PROGRAM [b]						
State forest ranger I	–	1	1	$650–829	$8,134	$9,792
Forestry superintendent	–	1	1	619–790	6,172	9,332
Associate state forest ranger	–	1	1	590–790	7,213	9,188
Forestry work project foreman	–	14	14	510–683	74,280	111,160
Automotive maintenance foreman	–	1	1	590–683	5,332	8,064
Forestry equipment operator	–	1	1	510–619	4,724	7,200
Storekeeper I	–	1	1	419–510	3,993	5,217
Supervising cook I	–	1	1	419–510	3,771	5,217
Camp crew cook	–	1	1	329–440	3,315	5,116
Intermediate stenographer	–	1	1	362–440	3,312	4,617
Totals, Authorized Positions	–	23	23	–	$120,246	$174,903
AGRICULTURAL FIRE PROTECTION						
Field Services:						
State forest ranger I	1	1	1	$650–829	$9,948	$9,948
Associate forest ranger	3.9	4	4	590–790	37,920	37,920
Assistant forest ranger	28.3	29	29	536–717	249,516	249,516
Automobile mechanic	1.9	1	1	536–619	7,428	7,428
Heavy equipment mechanic	1	3	3	536–619	21,852	22,197
Automotive maintenance foreman	1.8	2	2	590–683	16,383	16,383
Equipment operator	1	1	1	510–619	7,200	7,200
Forest fire fighter foreman	22.1	25.4	25.4	463–619	176,672	176,672
Intermediate clerk	18.4	19.6	19.6	345–440	97,197	97,401

[a] Reimbursed 100 percent from construction appropriations.
[b] Positions relative to special legislation, Chapter 2051, Statutes of 1963 (Youth Conservation Program).

DIVISION OF FORESTRY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	AGRICULTURAL FIRE PROTECTION—Continued						
	Fire Suppression Crews:						
	Forest fire truck driver	283.1	279.1	279.1	($1,672,111)	$1,644,956	$1,677,856
	Forest equipment operators	1	2	2	(7,327)	14,628	14,628
	Forest fire fighters	42.9	54.8	54.8	(177,461)	229,280	229,280
	Forest fire fighter foreman	70.9	93	93	(511,260)	641,797	654,633
	Temporary help	5.3	8	8	(15,823)	23,850	23,850
	Cook	0.8	1	1	(3,828)	4,174	4,174
	Totals, Authorized Positions	483.4	523.9	523.9	$2,968,898	$3,182,801	$3,229,086
	GRAND TOTALS, AUTHORIZED POSITIONS	2,946.9	3,212.8	3,212.8	$18,757,478	$20,295,063	$20,655,526

DIVISION OF MINES AND GEOLOGY

					SALARY RANGE		
	GENERAL OPERATIONS						
	Chief of division	1	1	1	$1,111–1,351	$16,212	$16,212
	Deputy chief	1	1	1	1,058–1,286	15,432	15,432
	Supervising mining geologist	–	1	1	1,008–1,225	12,096	12,696
	Senior mining geologist	6	5	5	870–1,058	62,930	63,480
	Associate mining geologist	10.1	10	10	753–914	106,578	107,928
	Junior-assistant mining geologist	13.6	14	14	562–753	121,369	123,192
	Supervising geological draftsman	0.7	1	1	590–717	7,312	7,676
	Geological draftsman	1.7	2	2	510–619	13,646	14,016
	Librarian III	1	1	1	510–619	7,428	7,428
	Research writer	1	1	1	683–829	9,948	9,948
	Information officer I	1	1	1	683–829	9,948	9,948
	Business service officer I	1	1	1	590–717	7,965	8,366
	Supervising stenographer I	1	1	1	463–562	6,744	6,744
	Senior stenographer	3	3	3	399–486	17,496	17,496
	Junior-intermediate stenographer	7.6	9	9	329–440	43,685	44,541
	Junior-intermediate typist-clerk	3.2	3	3	313–440	13,938	14,382
	Accounting technician II	1	1	1	399–486	5,832	5,832
	Junior-intermediate clerk	1.9	1	1	298–419	3,836	4,028
	Storekeeper II	1	1	1	486–619	7,080	7,080
	Stock clerk	2	2	2	380–463	11,112	11,112
	Janitor	1	1	1	329–399	4,044	4,242
	Temporary help	1	0.5	0.5	(4,445)	2,315	2,315
	Totals, Authorized Positions	60.8	61.5	61.5	$498,253	$506,946	$514,094
	MINERAL RESEARCH AND FIELD STUDIES						
	Associate geophysicist	1	1	1	$753–914	$10,968	$10,968
	Associate geochemist	1.9	3	3	753–914	29,240	30,687
	Junior-assistant mining geologist	1	1	1	562–753	7,738	8,130
	Geologic aid	1	1	1	440–536	5,717	6,000
	Laboratory technician	2	2	2	440–536	11,881	12,476
	Intermediate typist-clerk	2	2	2	345–440	10,016	10,056
	Totals, Authorized Positions	8.9	10	10	$59,516	$75,560	$78,317
	GRAND TOTALS, AUTHORIZED POSITIONS	69.7	71.5	71.5	$557,769	$582,506	$592,411

Department of Conservation

DIVISION OF OIL AND GAS

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
GENERAL OPERATIONS						
				SALARY RANGE		
Chief of division	1	1	1	$1,111–1,351	$16,212	$16,212
Deputy chief	1	1	1	1,058–1,286	14,228	14,944
Supervising oil and gas engineer	2	2	2	1,008–1,225	29,400	29,400
Senior oil and gas engineer	8	8	8	870–1,058	100,472	101,468
Associate oil and gas engineer	8.7	9	9	753–914	94,562	96,262
Junior-assistant oil and gas engineer	18.3	19	19	562–753	161,303	164,254
Drafting aid II	3.6	3	3	440–536	16,763	17,609
Business service officer I	–	1	1	590–717	7,080	7,428
Supervising clerk I	2	1	1	463–562	6,744	6,744
Senior stenographer	4.4	5	5	399–486	28,116	28,356
Senior account clerk	2	2	2	399–486	11,664	11,664
Intermediate stenographer	9.3	10.2	10.2	362–440	52,575	53,102
Intermediate typist-clerk	8.8	8	8	345–440	39,587	40,164
Intermediate account clerk	1	1	1	345–419	4,828	5,028
Intermediate clerk	1	1	1	345–419	5,028	5,028
Duplicating machine operator II (direct impression)	1	1	1	345–419	4,542	4,769
Janitor	0.8	0.8	0.8	329–399	3,808	3,878
Senior delineator	1	1	1	590–717	8,604	8,604
Delineator	2	3	3	486–590	20,136	20,436
Stock clerk	1	1	1	380–463	5,556	5,556
Temporary help	0.5	0.7	0.7	(2,097)	3,061	3,061
Totals, Authorized Positions	77.4	79.7	79.7	$612,551	$634,269	$643,967
SUBSIDENCE ABATEMENT						
Senior oil and gas engineer	1	1	1	$870–1,058	$12,696	$12,696
Associate oil and gas engineer	2	2	2	753–914	21,804	21,936
Assistant oil and gas engineer	1	1	1	619–753	9,036	9,036
Drafting aid II	0.8	1	1	440–536	5,418	5,694
Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
Totals, Authorized Positions	5.8	6	6	$52,575	$53,982	$54,390
GRAND TOTALS, AUTHORIZED POSITIONS	83.2	85.7	85.7	$665,126	$688,251	$698,357

DIVISION OF SOIL CONSERVATION

				SALARY RANGE		
Administration:						
Chief of division	1	1	1	$1,111–1,351	$16,212	$16,212
Delineator	1	1	1	486–590	6,744	7,080
Business service officer I	1	1	1	590–717	8,604	8,604
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Junior-intermediate typist-clerk	2.8	3	3	345–440	13,180	13,836
Program Development:						
Supervising soil conservationist	1	1	1	960–1,166	13,992	13,992
Associate soil conservationist	9	9	9	717–870	93,960	93,960
Junior-assistant soil conservationist	3	3	3	510–717	23,012	23,813
Watershed Planning:						
Supervising hydraulic engineer	1	1	1	1,008–1,225	14,700	14,700
Senior civil engineer	1	1	1	870–1,058	12,696	12,696
Senior hydraulic engineer	1	1	1	870–1,058	12,696	12,696
Associate hydraulic engineer	3	3	3	753–914	31,240	31,884
Assistant hydraulic engineer	2.6	2	2	619–753	17,856	18,072
Senior economist	0.9	1	1	870–1,058	11,428	12,000
Associate economist	1	1	1	717–870	9,480	9,948
Assistant economist	1	1	1	590–717	7,932	8,332
Associate engineering geologist	1	1	1	753–914	10,968	10,968
Junior-assistant civil engineer	4.9	6	6	562–790	49,532	51,000
Drafting aid II	1.4	2	2	440–536	11,181	11,738
Intermediate stenographer	1	1	1	362–440	5,049	5,280
Intermediate clerk	1	1	1	345–419	4,380	4,598
Temporary help	0.3	0.3	0.3	(1,337)	1,307	1,307
Totals, Authorized Positions	41.9	43.3	43.3	$372,593	$387,813	$394,380

DEPARTMENT OF FISH AND GAME

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**COMMISSION**						
3					SALARY RANGE		
4	Commissioner (5) per diem	–	–	–	$25 day	$3,000	$3,000
5	Assistant to commission	1	1	1	960–1,166	12,346	12,961
6	Secretary to commission	1	1	1	536–650	7,800	7,800
7	Senior typist-clerk	1	–	–	399–486	–	–
8	Senior stenographer	–	1	1	399–486	5,832	5,832
9	Intermediate stenographer	1	1	1	345–440	5,280	5,280
10	Temporary help	0.5	0.2	0.2	(3,049)	972	972
11							
12	Totals, Authorized Positions	4.5	4.2	4.2	$36,255	$35,230	$35,845
13							
14							
15	**ADMINISTRATION**						
16							
17	Executive:						
18	Director	1	1	1	$18,522	$18,522	$18,522
19	Deputy director	1	1	1	1,225–1,490	17,880	17,880
20	Administrative officer	1	1	1	1,008–1,225	14,700	14,700
21	Administrative assistant I	1	1	1	590–717	8,604	8,604
22	Secretary II	1	1	1	510–619	7,428	7,428
23	Secretary I	1	1	1	463–562	6,666	6,744
24	Senior stenographer	–	1	1	399–486	4,948	5,196
25	Intermediate typist-clerk	2	1	1	345–440	4,928	5,175
26	Accounting and Administrative						
27	Services:						
28	Fiscal officer II	1	1	1	870–1,058	12,346	12,696
29	General auditor III	1	1	1	717–870	10,440	10,440
30	Accounting officer II	1	1	1	590–717	8,604	8,604
31	Business service officer I	1	1	1	590–717	8,604	8,604
32	Assistant budget analyst	1	1	1	590–717	8,604	8,604
33	Property inspector	1	1	1	510–619	7,428	7,428
34	Supervising clerk I	1	1	1	463–562	6,744	6,744
35	Accounting technician III	3.6	4	4	463–562	26,118	26,664
36	Senior clerk	1	1	1	399–486	5,832	5,832
37	Senior typist-clerk	1	1	1	399–486	5,832	5,832
38	Senior stenographer	1	1	1	399–486	5,832	5,832
39	Senior file clerk	1	1	1	399–486	5,280	5,556
40	Accounting technician II	5	5	5	399–486	27,909	28,356
41	Bookkeeping machine operator II	2	2	2	380–463	10,815	11,089
42	Stock clerk	1	1	1	380–463	5,556	5,556
43	Intermediate typist-clerk	10.6	12	12	345–440	55,907	58,289
44	Intermediate stenographer	0.9	1	1	362–440	4,636	4,868
45	Calculating machine operator (key						
46	driven)	1	1	1	345–419	5,028	5,028
47	Duplicating machine operator II						
48	(direct impression)	1.9	2	2	345–419	9,270	9,480
49	Intermediate account clerk	2.4	3	3	345–419	14,246	14,707
50	Junior stenographer	0.1	–	–	329–399	–	–
51	Junior typist-clerk	1.6	2	2	313–380	7,976	8,365
52	Personnel:						
53	Personnel officer II	1	1	1	829–1,008	11,904	12,096
54	Training officer I	1	1	1	717–870	9,369	9,831
55	Supervising clerk I	1	1	1	463–562	6,744	6,744
56	Senior clerk	1	1	1	399–486	5,832	5,832
57	Intermediate typist-clerk	1.3	2	2	345–440	9,270	9,480
58	Intermediate stenographer	2	2	2	362–440	9,280	9,744
59	Junior typist-clerk	0.5	–	–	313–380	–	–
60	Licenses:						
61	Fish and game license officer	1	1	1	753–914	10,968	10,968
62	Accounting technician III	2	2	2	463–562	13,202	13,488
63	Senior stenographer	1	1	1	399–486	5,832	5,832
64	Senior account clerk	0.9	1	1	399–486	5,694	5,832
65	Accounting technician II	2.9	3	3	399–486	16,898	17,358
66	Stock clerk	1	1	1	380–463	5,556	5,556
67	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
68	Intermediate stenographer	1	1	1	362–440	5,280	5,280
69	Bookkeeping machine operator I	2	2	2	345–419	8,997	9,446
70	Intermediate account clerk	4.8	5	5	345–419	22,970	23,865
71	Temporary Help:						
72	Clerical	1	1	1	(5,517)	5,232	5,232
73	Overtime	0.9	1	1	(3,175)	3,100	3,100
74	Pro rata share of salaries of office						
75	of agency administrator	–	–	–	(4,161)	–	–
76							
77	Totals, Authorized Positions	76.4	80	80	$480,193	$497,839	$507,535
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
STAFF OPERATIONS						
Inland Fisheries Branch:				SALARY RANGE		
Chief	1	1	1	$960–1,166	$13,992	$13,992
Fisheries management supervisor	1	1	1	717–870	10,440	10,440
Fishery biologist IV	2	2	2	717–870	20,880	20,880
Fisheries pathologist	1	1	1	717–870	10,440	10,440
Fisheries manager III	1	1	1	619–753	9,036	9,036
Fishery biologist III	3.5	4	4	619–753	33,696	34,928
Fisheries manager II	0.2	–	–	536–650	–	–
Fishery biologist II	2.9	3	3	536–650	21,256	21,914
Net man and boatswain	1	1	1	510–619	7,428	7,428
Aquatic biologist I	0.9	1	1	463–562	6,120	6,432
Senior stenographer	1	1	1	399–486	5,648	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Fish and game seasonal aid	2	2	2	(7,414)	7,896	7,896
Game Management Branch:						
Chief	1	1	1	960–1,166	13,992	13,992
Game management supervisor	4.9	5	5	717–870	50,833	51,279
Parasitologist	1	1	1	619–753	9,036	9,036
Game manager III	2	2	2	619–753	18,072	18,072
Assistant microbiologist	1	1	1	619–753	9,036	9,036
Game manager I	1	1	1	463–562	6,744	6,744
Senior stenographer	0.2	1	1	399–486	4,788	5,028
Intermediate stenographer	2	2	2	362–440	9,973	10,208
Fish and game seasonal aid	–	0.2	0.2	–	658	658
Temporary help—clerical	0.5	–	–	(2,959)	–	–
Wildlife Protection Branch:						
Chief	0.9	1	1	960–1,166	12,000	12,596
Fish and game patrol inspector	1	1	1	753–914	10,358	10,880
Fish and game patrol captain	0.9	1	1	650–790	8,130	8,536
Fish and game warden	1	1	1	510–619	7,428	7,428
Senior stenographer	1	1	1	399–486	5,349	5,625
Marine Resources Branch:						
Chief	0.8	1	1	960–1,166	11,616	12,196
Marine biologist IV	2.5	4	4	717–870	39,678	40,356
Associate public health chemist	1	–	–	717–870	–	–
Fishery biologist III	1.2	–	–	619–753	–	–
Marine biologist III	1.8	3	3	619–753	26,118	26,784
Fishery biologist II	0.6	–	–	536–650	–	–
Marine biologist II	3.4	4	4	536–650	30,683	31,045
Fisheries manager I	1	1	1	463–562	6,744	6,744
Aquatic biologist I	2	2	2	463–562	12,276	12,890
Senior stenographer	1.1	1	1	399–486	5,832	5,832
Fish and game assistant	2.9	3	3	399–463	16,668	16,668
Intermediate stenographer	2	2	2	362–440	9,819	10,068
Fish and game seasonal aid	10.1	13.5	13.5	(39,933)	54,614	54,614
Diving pay	–	–	–	(40)	–	–
Water Projects Branch:						
Chief	1	1	1	960–1,166	13,992	13,992
Associate hydraulic engineer	1	1	1	753–914	10,968	10,968
Fishery biologist IV	1.2	1	1	717–870	10,235	10,440
Marine biologist IV	1	1	1	717–870	10,440	10,440
Fishery biologist III	2.2	2	2	619–753	15,645	16,432
Game manager III	0.3	1	1	619–753	7,428	7,800
Fishery biologist II	1.3	1	1	536–650	6,996	7,341
Aquatic biologist I	2	2	2	463–562	12,708	13,202
Senior stenographer	1	1	1	399–486	5,671	5,832
Intermediate stenographer	0.9	2	2	362–440	9,050	9,502
Fish and game seasonal aid	–	0.3	0.3	(–)	987	987
Engineering:						
Senior civil engineer	1	1	1	870–1,058	12,546	12,696
Civil engineering associate	1	1	1	717–914	10,440	10,440
Assistant civil engineer	2	2	2	619–790	17,784	18,072
Delineator	1	1	1	486–590	7,080	7,080
Communications:						
Departmental communications supervisor	1	1	1	619–753	9,036	9,036
Transportation:						
Senior warden—pilot	1	1	1	753–914	10,968	10,968
Warden—pilot	3	3	3	683–829	29,844	29,844
Seismic and Explosive Inspection: [a]						
Fish and game warden	0.8	–	–	510–619	–	–
Fish and game seasonal aid	0.4	–	–	(2,225)	–	–
Delta Fish and Wildlife Protection Study: [b]						
Regional manager	1	1	1	960–1,166	13,992	13,992
Fishery biologist IV	1	1	1	717–870	10,399	10,440
Fishery biologist III	1	1	1	619–753	7,998	8,400
Marine biologist III	2	2	2	619–753	17,186	17,820
Game manager III	1	1	1	619–753	8,928	9,036

[a] Positions reimbursed by private industry.
[b] Positions reimbursed by Department of Water Resources.

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**STAFF OPERATIONS—Continued**						
3							
4	Delta Fish and Wildlife Protection Study—Continued				SALARY RANGE		
6	Fisheries manager II	0.6	–	–	$536–650	–	
7	Fishery biologist II	2.7	3	3	536–650	$20,348	$21,358
8	Game manager II	1	1	1	536–650	7,225	7,583
9	Aquatic biologist I	0.9	2	2	463–562	11,785	12,372
10	Senior stenographer	1	1	1	399–486	5,196	5,464
11	Fish and game assistant	1.2	2	2	399–463	11,112	11,112
12	Intermediate typist-clerk	0.7	1	1	345–440	4,380	4,598
13	Fish and game seasonal aid	2.9	5.3	5.3	(11,361)	20,880	20,880
14	Fish and Wildlife Evaluation: [a]						
15	Fishery biologist IV	0.8	1	1	717–870	10,358	10,440
16	Fishery biologist III	3.1	4	4	619–753	33,418	34,605
17	Game manager III	1.7	2	2	619–753	17,892	18,072
18	Fishery biologist II	1.6	3	3	536–650	19,876	20,854
19	Fish and game seasonal aid	1.2	0.5	0.5	(4,974)	1,974	1,974
20	Shasta Reservoir Study: [b]						
21	Aquatic biologist I	0.4	–	–	463–562	–	–
22	Fish and game seasonal aid	1	–	–	(2,920)	–	–
23	Evaluation of Fish and Wildlife Enhancement: [a]						
25	Fishery biologist III	0.1	–	–	619–753	–	–
26							
27	Totals, Authorized Positions	117.3	127.8	127.8	$883,454	$957,322	$974,885
28							
29							
30	**CONSERVATION EDUCATION**						
31							
32	Conservation program officer	1	1	1	$960–1,166	$12,346	$12,961
33	Fish and game patrol inspector	1	1	1	753–914	10,660	10,968
34	Information officer I	2.9	3	3	683–829	27,230	28,095
35	Game manager II	1	1	1	536–650	7,800	7,800
36	Librarian III	1	1	1	510–619	7,428	7,428
37	Senior stenographer	1	1	1	399–486	5,832	5,832
38	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
39	Intermediate stenographer	1	1	1	362–440	5,280	5,280
40							
41	Totals, Authorized Positions	9.9	10	10	$79,102	$81,604	$83,392
42							
43							
44	**MARINE RESOURCES OPERATIONS**						
45							
46	Administration:						
47	Regional manager	1	1	1	$960–1,166	$13,992	$13,992
48	Business service officer I	1	1	1	590–717	8,604	8,604
49	Senior clerk	1	1	1	399–486	5,832	5,832
50	Senior stenographer	1	1	1	399–486	5,133	5,395
51	Intermediate typist-clerk	0.7	1	1	345–440	4,488	4,712
52	Intermediate stenographer	1	2	2	362–440	8,904	9,348
53	Intermediate account clerk	0.3	–	–	345–419	–	–
54	Junior stenographer	1.6	1	1	329–399	4,076	4,276
55	Janitor	1.7	2	2	329–399	8,737	9,030
56	Library:						
57	Librarian III	1	1	1	510–619	7,428	7,428
58	Intermediate stenographer	1	1	1	362–440	5,280	5,280
59	Temporary help—clerical	0.5	0.5	0.5	(2,778)	2,778	2,778
60	Statistics:						
61	Marine biologist IV	1	1	1	717–870	10,440	10,440
62	Associate statistician	1	1	1	717–870	9,753	10,235
63	Assistant research technician	0.9	1	1	590–717	7,370	7,738
64	Statistical methods analyst II	1	1	1	619–753	7,459	7,833
65	Accounting-tabulating machine supervisor I	0.8	1	1	486–590	6,666	6,996
67	Aquatic biologist I	0.8	1	1	463–562	5,740	6,024
68	Supervising clerk I	1	1	1	463–562	6,744	6,744
69	Senior tabulating machine operator	0.2	–	–	419–510	–	–
70	Senior clerk	2	2	2	399–486	11,480	11,664
71	Senior typist-clerk	1	1	1	399–486	5,133	5,395
72	Senior account clerk	1	1	1	399–486	5,832	5,832
73	Tabulating machine operator	2	2	2	380–463	10,564	10,815
74	Intermediate typist-clerk	1.9	2	2	345–440	9,018	9,468
75	Intermediate stenographer	0.8	1	1	362–440	4,712	4,948
76	Intermediate clerk	1	1	1	345–419	4,750	4,988
77	Key punch operator	4	4	4	345–419	20,112	20,112
78	Intermediate account clerk	6.7	7	7	345–419	32,659	33,534
79							

[a] Positions reimbursed by Department of Water Resources.
[b] Positions reimbursed by Federal Government.

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
MARINE RESOURCES OPERATIONS—Continued						
Fisheries Investigations and Activities:				SALARY RANGE		
Marine biologist IV	4	4	4	$717–870	$40,878	$41,350
Marine biologist III	9.9	10	10	619–753	89,784	90,360
Marine biologist II	6.5	9	9	536–650	66,625	68,221
Fisheries manager I	0.4	–	–	463–562	–	–
Aquatic biologist I	5.2	7	7	463–562	41,891	43,976
Fish and game assistant	1.4	2	2	399–463	10,344	10,344
Intermediate stenographer	1	1	1	362–440	5,008	5,259
Research Vessels:						
Vessel operations supervisor	1	1	1	717–870	10,440	10,440
Master, fisheries vessel	2	2	2	650–790	18,960	18,960
Chief engineer, fisheries vessel	3	3	3	562–683	24,588	24,588
Netman and boatswain	4	4	4	510–619	29,625	29,712
Motor vessel engineman	4.9	5	5	463–562	31,416	32,316
Diver-deckhand	2	2	2	440–536	12,864	12,864
Ship's cook	2	2	2	399–486	11,434	11,664
Deckhand, fish and game boat	7.9	8	8	399–486	45,036	45,717
Temporary Help:						
Clerical	1	0.9	0.9	(3,419)	3,419	3,419
Biologist—seismic [a]	0.5	1	1	(2,468)	6,120	6,120
Fish and game seasonal aid	9.3	8.5	8.5	(42,123)	36,205	36,205
Diving pay	–	–	–	(449)	1,300	1,300
Overtime	–	–	–	(305)	–	–
Pelagic Fisheries Investigations: [b]						
Marine biologist III	1	1	1	619–753	8,064	8,468
Marine biologist II	1	1	1	536–650	7,800	7,800
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Fish and game seasonal aid	–	1	1	(–)	3,948	3,948
Totals, Authorized Positions	107.9	114.9	114.9	$695,558	$744,461	$757,500
REGION I—HEADQUARTERS						
Regional manager	1	1	1	$960–1,166	$13,992	$13,992
Business service officer II	1	1	1	650–790	9,406	9,480
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	1.3	1	1	345–440	5,028	5,028
Intermediate stenographer	1.8	2	2	362–440	10,560	10,560
Intermediate clerk	1	1	1	345–419	5,028	5,028
Intermediate account clerk	1	1	1	345–419	4,452	4,674
Janitor	1	1	1	329–399	4,044	4,242
Temporary Help:						
Clerical	0.9	1.2	1.2	(3,423)	4,830	4,830
Fish and game seasonal aid	0.8	0.8	0.8	(2,805)	2,961	2,961
Totals, Authorized Positions	11.8	12	12	$69,785	$71,965	$72,459
REGION I—INLAND FISHERIES						
Hatcheries:						
Fisheries manager III	1	1	1	$619–753	$9,036	$9,036
Fisheries manager II	2	2	2	536–650	15,600	15,600
Fisheries manager I	4.2	5	5	463–562	32,532	32,808
Fish hatchery man	3.2	4	4	419–510	24,480	24,480
Fish and game assistant	22.9	24	24	399–463	130,773	132,045
Stream Improvement:						
Fisheries manager II	1	1	1	536–650	7,800	7,800
Fisheries manager I	3	3	3	463–562	20,050	20,232
Fish hatchery man	1	1	1	419–510	6,120	6,120
Fish and game assistant	5.3	6	6	399–463	32,688	32,934
Fisheries Investigations:						
Fisheries management supervisor	1	1	1	717–870	10,440	10,440
Fishery biologist III	2	2	2	619–753	18,072	18,072
Pollution bioanalyst III	1	1	1	619–753	8,502	8,928
Fisheries manager II	1	1	1	536–650	7,800	7,800
Fishery biologist II	0.6	2	2	536–650	14,027	14,725
Fisheries manager I	1.5	1	1	463–562	6,744	6,744
Temporary Help:						
Clerical	1.3	1.3	1.3	(5,619)	5,625	5,625
Fish and game seasonal aid	10.9	12	12	(50,920)	47,376	47,376
Totals, Authorized Positions	62.9	68.3	68.3	$375,065	$397,665	$400,765

[a] Positions reimbursed by private industry.
[b] Positions reimbursed by Marine Research Committee.

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**REGION I—GAME MANAGEMENT**						
3					SALARY RANGE		
4	Game management supervisor	1	1	1	$717–870	$10,440	$10,440
5	Game manager III	1	1	1	619–753	9,036	9,036
6	Game manager II	2	2	2	536–650	15,321	15,600
7	Game manager I	5.8	7	7	463–562	43,934	45,126
8	Fish and game assistant	8.3	10	10	390–463	53,925	54,687
9							
10	Totals, Authorized Positions	18.1	21	21	$116,479	$132,656	$134,889
11							
12							
13	**REGION I—WILDLIFE PROTECTION**						
14							
15	Inland:						
16	Fish and game patrol inspector	1	1	1	$753–914	$10,968	$10,968
17	Fish and game patrol captain	4	4	4	650–790	36,738	37,152
18	Fish and game warden	31.5	33	33	510–619	240,880	242,138
19	Diving pay	–	–	–	(263)	500	900
20	Marine:						
21	Fish and game warden	0.9	1	1	510–619	6,302	6,614
22							
23	Totals, Authorized Positions	37.4	39	39	$284,670	$295,388	$297,772
24							
25							
26	**REGION I—TRINITY HATCHERY** [a]						
27							
28	Fisheries manager II	0.8	1	1	$536–650	$7,800	$7,800
29	Fisheries manager I	0.3	1	1	463–562	6,744	6,744
30	Fish and game assistant	1.9	8	8	390–463	39,492	41,193
31	Intermediate typist-clerk	–	0.5	0.5	345–440	2,070	2,172
32	Fish and game seasonal aid	1.8	3.7	3.7	(5,276)	14,796	14,796
33							
34	Totals, Authorized Positions	4.8	14.2	14.2	$25,666	$70,902	$72,705
35							
36	**Totals, Authorized Positions—Region I**	135	154.5	154.5	$871,665	$968,576	$978,590
37							
38							
39	**REGION II—HEADQUARTERS**						
40							
41	Regional manager	1	1	1	$960–1,166	$13,992	$13,992
42	Business service officer I	1	1	1	590–717	8,604	8,604
43	Senior clerk	1	1	1	390–486	5,832	5,832
44	Senior stenographer	1	1	1	390–486	5,832	5,832
45	Accounting technician II	1	1	1	390–486	5,809	5,832
46	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
47	Intermediate stenographer	1.9	2	2	362–440	10,162	10,539
48	Intermediate account clerk	1	1	1	345–419	5,028	5,028
49							
50	Totals, Authorized Positions	8.9	9	9	$58,736	$60,287	$60,687
51							
52							
53	**REGION II—INLAND FISHERIES**						
54							
55	Hatcheries:						
56	Fisheries manager III	1.3	1	1	$619–753	$9,036	$9,036
57	Fisheries manager I	2.4	2.4	2.4	463–562	16,168	16,298
58	Fish hatchery man	1	1	1	419–510	6,120	6,120
59	Fish and game assistant	6.1	6.2	6.2	390–463	34,304	34,774
60	Stream Improvement:						
61	Fisheries manager II	1.4	2	2	536–650	14,232	14,544
62	Fisheries manager I	2	2	2	463–562	13,202	13,488
63	Fish and game assistant	1	1	1	390–463	5,556	5,556
64	Fisheries Investigations:						
65	Fisheries management supervisor	1	1	1	717–870	10,440	10,440
66	Fishery biologist III	1.8	2	2	619–753	17,820	18,072
67	Pollution bioanalyst III	1	1	1	619–753	9,036	9,036
68	Fishery biologist II	1.7	2	2	536–650	14,880	15,228
69	Aquatic biologist I	1	1	1	463–562	6,048	6,354
70	Temporary Help:						
71	Fish and game seasonal aid	5	6	6	(19,751)	23,688	23,688
72	Construction help—seasonal	0.1	0.1	0.1	(229)	400	400
73	Diving pay	–	–	–	(30)	–	–
74							
75	Totals, Authorized Positions	26.8	28.7	28.7	$170,494	$180,930	$183,034
76							
77	[a] Positions reimbursed by the Federal Government.						
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
REGION II—GAME MANAGEMENT						
				SALARY RANGE		
Game management supervisor	1	1	1	$717–870	$10,440	$10,440
Game manager III	1	1	1	619–753	9,036	9,036
Game manager II	2	2	2	536–650	15,476	15,600
Game manager I	8.9	10	10	436–562	65,992	66,528
Fish and game assistant	6.5	7	7	399–463	37,596	38,088
Fish and game seasonal aid	5.7	5.7	5.7	(23,532)	23,532	23,532
Totals, Authorized Positions	25.1	26.7	26.7	$153,523	$162,072	$163,224
REGION II—WILDLIFE PROTECTION						
Fish and game patrol inspector	1	1	1	$753–914	$10,968	$10,968
Fish and game patrol captain	4.3	4	4	650–790	36,060	36,908
Fish and game warden	39.2	40	40	510–619	291,802	293,990
Diving pay	–	–	–	(472)	500	500
Fish and game seasonal aid	1.7	2	2	(6,621)	8,735	8,735
Totals, Authorized Positions	46.2	47	47	$342,876	$348,065	$351,101
REGION II—OROVILLE FISH TRAPPING FACILITIES [a]						
Fisheries manager I	1	1	1	$463–562	$6,744	$6,744
Fish and game seasonal aid	–	1	1	(–)	4,140	4,140
Totals, Authorized Positions	1	2	2	$6,744	$10,884	$10,884
REGION II—MOKELUMNE RIVER FISH INSTALLATION [b]						
Fisheries manager I	–	1	1	$463–562	$5,556	$5,832
Fish and game assistant	–	1	1	399–463	4,788	5,028
Fish and game seasonal aid	–	1.5	1.5	–	5,922	5,922
Totals, Authorized Positions	–	3.5	3.5	–	$16,266	$16,782
REGION II—NIMBUS HATCHERY [c]						
Fisheries manager II	1	1	1	$536–650	$7,800	$7,800
Fisheries manager I	1.6	1.6	1.6	463–562	10,678	10,678
Fish and game assistant	7.3	7.8	7.8	399–463	41,980	42,274
Intermediate stenographer	0.5	0.5	0.5	362–440	2,640	2,640
Fish and game seasonal aid	2.5	3.4	3.4	(10,486)	14,087	14,328
Totals, Authorized Positions	12.9	14.3	14.3	$72,573	$77,185	$77,720
Totals, Authorized Positions—Region II	120.9	131.2	131.2	$804,946	$855,689	$863,432
REGION III—HEADQUARTERS						
Regional manager	1	1	1	$960–1,166	$12,346	$12,961
Information officer I	1	1	1	683–829	9,948	9,948
Business service officer II	1	1	1	650–790	9,480	9,480
Senior stenographer	1	1	1	399–486	5,832	5,832
Senior account clerk	3	3	3	399–486	16,783	17,312
Intermediate typist-clerk	2	2	2	345–440	10,308	10,308
Intermediate stenographer	2	2	2	362–440	10,560	10,560
Temporary help—clerical	2	2	2	(8,694)	9,132	9,132
Totals, Authorized Positions	13	13	13	$82,829	$84,389	$85,533
REGION III—INLAND FISHERIES						
Hatcheries:						
Fisheries manager I	1	1	1	$463–562	$6,744	$6,744
Fish and game assistant	3.9	4	4	399–463	21,576	21,822
Fisheries Investigations:						
Fisheries management supervisor	1	1	1	717–870	10,440	10,440
Fishery biologist III	1.7	2	2	619–753	15,744	16,534

[a] Positions reimbursed by Department of Water Resources.
[b] Positions reimbursed by East Bay Municipal Utility District.
[c] Positions reimbursed by Federal Government.

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**REGION III—INLAND FISHERIES—Continued**						
3							
4					SALARY RANGE		
5	Fisheries Investigations—Continued						
6	Pollution bioanalyst III	0.9	1	1	$619–753	$7,707	$8,097
7	Fisheries manager II	1	1	1	536–650	7,800	7,800
8	Pollution bioanalyst II	0.7	1	1	536–650	6,718	7,052
9	Fishery biologist II	–	1	1	536–650	6,432	6,744
10	Aquatic biologist I	1.3	1	1	463–562	6,588	6,744
11	Fish and game assistant [a]	1	1	1	399–463	4,908	5,154
12	Temporary Help:						
13	Fish and game seasonal aid	3.7	4.2	4.2	(13,569)	15,685	16,958
14							
15	Totals, Authorized Positions	16.2	18.2	18.2	$97,479	$110,342	$114,089
16							
17							
18	**REGION III—GAME MANAGEMENT**						
19							
20	Game Farms:						
21	Game manager II	1	1	1	$536–650	$7,800	$7,800
22	Game manager I	1	1	1	463–562	6,744	6,744
23	Fish and game assistant	3.9	8	8	399–463	40,701	42,185
24	Game Management:						
25	Game management supervisor	1	1	1	717–870	10,440	10,440
26	Game manager III	1	1	1	619–753	9,036	9,036
27	Game manager II	1	1	1	536–650	7,800	7,800
28	Game manager I	6	6	6	463–562	40,464	40,464
29	Fish and game assistant	2.6	3	3	399–463	16,161	16,415
30	Fish and game seasonal aid	3.9	2.6	2.6	(17,775)	10,199	10,199
31							
32	Totals, Authorized Positions	21.4	24.6	24.6	$135,590	$149,345	$151,083
33							
34							
35	**REGION III—WILDLIFE PROTECTION**						
36							
37	Inland:						
38	Fish and game patrol inspector	1	1	1	$753–914	$10,968	$10,968
39	Fish and game patrol captain	3.2	3	3	650–790	28,440	28,440
40	Fish and game warden	32.3	33	33	510–619	242,574	243,314
41	Marine:						
42	Master, fisheries vessel	0.8	1	1	650–790	9,480	9,480
43	Fish and game patrol captain	2	2	2	650–790	18,960	18,960
44	Warden-captain, fish patrol boat	1.4	1	1	650–790	8,820	9,258
45	Chief engineer, fisheries vessel	1	1	1	562–683	8,196	8,196
46	Fish and game warden	17.5	18	18	510–619	129,096	130,354
47	Motor vessel engineman	1	1	1	463–562	6,744	6,744
48	Deckhand, fish and game boat	3.6	4	4	399–486	21,359	22,014
49	Fish and game seasonal aid	2.1	2	2	(9,167)	8,712	8,712
50	Diving pay	–	–	–	(460)	1,200	1,200
51							
52	Totals, Authorized Positions	65.9	67	67	$488,401	$494,549	$497,640
53							
54	**Totals, Authorized Positions—Region III**						
55		116.5	122.8	122.8	$804,299	$838,625	$848,315
56							
57							
58	**REGION IV—HEADQUARTERS**						
59							
60	Regional manager	1	1	1	$960–1,166	$13,992	$13,992
61	Business service officer II	1	1	1	650–790	9,480	9,480
62	Senior stenographer	1	1	1	399–486	5,832	5,832
63	Senior account clerk	1	1	1	399–486	5,832	5,832
64	Intermediate typist-clerk	1	1	1	345–440	5,028	5,028
65	Intermediate stenographer	3	3	3	362–440	15,840	15,840
66	Intermediate account clerk	1	1	1	345–419	4,524	4,750
67	Temporary help—clerical	0.9	0.5	0.5	(3,757)	2,394	2,394
68							
69	Totals, Authorized Positions	9.9	9.5	9.5	$64,071	$62,922	$63,148
70							
71							
72	**REGION IV—INLAND FISHERIES**						
73							
74	Hatcheries:						
75	Fisheries manager III	1	1	1	$619–753	$9,036	$9,036
76	Fisheries manager II	2	2	2	536–650	15,600	15,600
77	Fisheries manager I	4	4	4	463–562	26,898	26,976
78	Fish hatchery man	1	1	1	419–510	6,120	6,120
79	Fish and game assistant	17.3	18	18	399–463	98,700	99,458
80	Stream Improvement:						
81	Fisheries manager I	1	1	1	463–562	6,744	6,744
82							

[a] Six-tenths position reimbursed by East Bay Municipal Utility District.

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DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
REGION IV—INLAND FISHERIES—Continued						
Fisheries Investigations:				SALARY RANGE		
Fisheries management supervisor	1	1	1	$717–870	$10,440	$10,440
Fishery biologist III	2	2	2	619–753	17,266	17,676
Pollution bioanalyst III	1	1	1	619–753	9,036	9,036
Fishery biologist II	1.3	2	2	536–650	13,781	14,461
Aquatic biologist I	1.2	2	2	463–562	11,764	12,352
Fish and game seasonal aid	7.9	7.7	7.7	(32,159)	31,740	31,740
Temporary help—clerical	0.6	0.9	0.9	(2,495)	3,418	3,418
Diving pay	–	–	–	(–)	300	300
Totals, Authorized Positions	41.3	43.6	43.6	$246,118	$260,843	$263,357
REGION IV—GAME MANAGEMENT						
Game management supervisor	1	1	1	$717–870	$10,440	$10,440
Game manager III	1	1	1	619–753	9,036	9,036
Game manager II	3	3	3	536–650	22,873	23,400
Game manager I	7.8	8	8	463–562	53,160	53,458
Fish and game assistant	4	4	4	399–463	22,224	22,224
Fish and game seasonal aid	0.2	1	1	(867)	3,948	3,948
Totals, Authorized Positions	17	18	18	$116,814	$121,681	$122,506
REGION IV—WILDLIFE PROTECTION						
Fish and game patrol inspector	1	1	1	$753–914	$10,968	$10,968
Fish and game patrol captain	3	3	3	650–790	28,440	28,440
Fish and game warden	28.6	29	29	510–619	214,053	214,868
Diving pay	–	–	–	(–)	300	300
Totals, Authorized Positions	32.6	33	33	$249,195	$253,761	$254,576
Totals, Authorized Positions—Region IV	100.8	104.1	104.1	$676,198	$699,207	$703,587
REGION V—HEADQUARTERS						
Regional manager	1	1	1	$960–1,166	$13,992	$13,992
Information officer I	1	1	1	683–829	9,036	9,480
Business service officer II	1	1	1	650–790	9,480	9,480
Senior clerk	2	2	2	399–486	11,664	11,664
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Senior stenographer	1	1	1	399–486	5,740	5,832
Senior account clerk	1	1	1	399–486	5,832	5,832
Intermediate typist-clerk	3	3	3	345–440	15,084	15,084
Intermediate stenographer	2.9	3	3	362–440	14,969	15,388
Intermediate account clerk	1	1	1	345–419	5,028	5,028
Junior typist-clerk	0.4	1	1	313–380	3,852	4,044
Junior clerk	0.5	–	–	298–362	–	–
Temporary help—clerical	1.6	1.6	1.6	(6,053)	7,788	7,788
Overtime	–	–	–	(–)	200	200
Totals, Authorized Positions	17.4	17.6	17.6	$106,010	$108,497	$109,644
REGION V—INLAND FISHERIES						
Hatcheries:						
Fisheries manager III	2	2	2	$619–753	$18,072	$18,072
Fisheries manager II	3	3	3	536–650	23,400	23,400
Fisheries manager I	7	7	7	463–562	46,344	46,636
Fish hatchery man	2	2	2	419–510	12,240	12,240
Fish and game assistant	31.7	35	35	399–463	189,148	191,952
Junior typist-clerk	1.5	1.5	1.5	313–380	6,545	6,813
Fisheries Investigation:						
Fisheries management supervisor	1	1	1	717–870	10,440	10,440
Fishery biologist III	2	2	2	619–753	17,133	17,538
Pollution bioanalyst III	1	1	1	619–753	9,036	9,036
Fisheries manager II	0.4	–	–	536–650	–	–
Fishery biologist II	2.6	4	4	536–650	27,338	28,690
Aquatic biologist I	1.3	1	1	463–562	5,904	6,198
Fish and game seasonal aid	10.5	10.2	10.2	(43,246)	43,515	43,515
Overtime	–	–	–	(71)	–	–
Totals, Authorized Positions	66	69.7	69.7	$386,759	$409,115	$414,530

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	REGION V—GAME MANAGEMENT						
	Game Farms:				SALARY RANGE		
	Game manager II	1	1	1	$536–650	$7,583	$7,800
	Game manager I	1	1	1	463–562	6,744	6,744
	Game Management:						
	Game management supervisor	1	1	1	717–870	10,440	10,440
	Game manager III	1	1	1	619–753	9,036	9,036
	Game manager II	2	2	2	536–650	15,383	15,600
	Game manager I	9	9	9	463–562	59,812	60,436
	Fish and game assistant	3.2	4	4	399–463	21,210	21,718
	Fish and game seasonal aid	0.1	0.2	0.2	(157)	658	658
	Totals, Authorized Positions	18.3	19.2	19.2	$125,179	$130,866	$132,432
	REGION V—WILDLIFE PROTECTION						
	Inland:						
	Fish and game patrol inspector	0.9	1	1	$753–914	$10,660	$10,968
	Fish and game patrol captain	6	6	6	650–790	54,720	55,560
	Fish and game warden	38.4	39	39	510–619	283,868	285,544
	Marine:						
	Fish and game patrol inspector	1	1	1	753–914	10,968	10,968
	Fish and game patrol captain	3	3	3	650–790	27,258	27,672
	Warden-captain, fish patrol boat	2	2	2	650–790	18,084	18,516
	Fish and game warden	24.5	25	25	510–619	182,542	184,414
	Motor vessel engineman	2	2	2	463–562	13,488	13,488
	Deckhand, fish and game boat	1.8	2	2	399–486	11,641	11,664
	Fish and game seasonal aid	1.9	2.5	2.5	(6,690)	10,350	10,350
	Diving pay	–	–	–	(707)	1,200	1,200
	Totals, Authorized Positions	81.5	83.5	83.5	$607,852	$624,779	$630,344
	Totals, Authorized Positions—Region V	183.2	190	190	$1,225,800	$1,273,257	$1,286,950
	TOTALS, AUTHORIZED POSITIONS —SUPPORT	972.4	1,039.5	1,039.5	$6,557,470	$6,951,810	$7,040,061
	GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)						
	Wildlife Management Co-ordination						
	Game manager III	1.4	1	1	$619–753	$9,036	$9,036
	Game manager II	1	1	1	536–650	7,800	7,800
	Intermediate stenographer	1	1	1	362–440	4,617	4,848
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Totals, Authorized Positions	4.4	4	4	$29,814	$26,481	$26,712
	Gray Lodge Waterfowl Management Area						
	Game manager II	1	1	1	$536–650	$7,800	$7,800
	Game manager I	1	1	1	463–562	6,744	6,744
	Tractor operator—laborer	2	2	2	486–536	12,864	12,864
	Fish and game assistant	2	2	2	399–463	11,112	11,112
	Fish and game seasonal aid	2.1	3.9	3.9	(15,827)	18,380	18,380
	Totals, Authorized Positions	8.1	9.9	9.9	$54,347	$56,900	$56,900
	Game Habitat Development [a]						
	Game manager I	3.8	4	3	$463–562	$26,430	$19,998
	Fish and game assistant	3.9	4	3	399–463	21,576	16,668
	Fish and game seasonal aid	2.9	4.8	4.8	(14,210)	20,634	20,634
	Totals, Authorized Positions	10.6	12.8	10.8	$60,447	$68,640	$57,300

[a] Differences from 1963-64 to 1964-65 Governor's Budget due to internal administrative transfers without overall change in authori positions to meet shifts of workload in established program areas.

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)—Continued						
	Imperial Waterfowl Management Area [a]				SALARY RANGE		
	Game manager II	1	1	1	$536–650	$7,800	$7,800
	Heavy equipment mechanic	0.6	1	1	536–619	6,432	6,432
	Game manager I	1	1	2	463–562	6,744	13,488
	Tractor operator-laborer	2.9	3	3	486–536	18,960	19,270
	Fish and game assistant	1.5	2	3	399–463	10,584	15,990
	Farm hand	0.7	3	3	345–399	12,882	13,521
	Fish and game seasonal aid	3.1	1.3	1.3	(14,810)	5,430	5,430
	Totals, Authorized Positions	10.8	12.3	14.3	$62,607	$68,832	$81,931
	Honey Lake Waterfowl Management Area						
	Game manager II	1	1	1	$536–650	$7,800	$7,800
	Game manager I	0.9	1	1	463–562	6,744	6,744
	Tractor operator-laborer	1	1	1	486–536	6,432	6,432
	Fish and game assistant	2	2	2	399–463	11,112	11,112
	Fish and game seasonal aid	1.3	2	2	(8,251)	8,688	8,688
	Totals, Authorized Positions	6.2	7	7	$39,777	$40,776	$40,776
	Los Banos Waterfowl Management Area and San Luis Wasteway						
	Game manager II	1	1	1	$536–650	$7,800	$7,800
	Game manager I	1	1	1	463–562	6,250	6,562
	Tractor operator-laborer	1	1	1	486–536	6,432	6,432
	Fish and game assistant	2	2	2	399–463	11,112	11,112
	Fish and game seasonal aid	1.6	1.4	1.4	(7,110)	6,154	6,154
	Totals, Authorized Positions	6.6	6.4	6.4	$38,619	$37,748	$38,060
	Grizzly Island Waterfowl Management Area						
	Game manager II	1	1	1	$536–650	$7,738	$7,800
	Game manager I	1	1	1	463–562	6,744	6,744
	Tractor operator-laborer	2	2	2	486–536	12,864	12,864
	Fish and game assistant	3	3	3	399–463	16,668	16,668
	Fish and game seasonal aid	1.7	2	2	(8,485)	8,688	8,688
	Totals, Authorized Positions	8.7	9	9	$52,375	$52,702	$52,764
	Mendota Waterfowl Management Area						
	Game manager II	1	1	1	$536–650	$7,800	$7,800
	Game manager I	1	1	1	463–562	6,744	6,744
	Tractor operator-laborer	3	3	3	486–536	19,296	19,296
	Fish and game assistant	2	2	2	399–463	11,112	11,112
	Farm hand	0.2	1	1	345–399	4,242	4,452
	Fish and game seasonal aid	0.9	0.8	0.8	(4,101)	2,964	2,964
	Totals, Authorized Positions	8.1	8.8	8.8	$49,931	$52,158	$52,368
	Waterfowl Studies						
	Game manager II	2	2	2	$536–650	$15,600	$15,600
	Game manager I	3	3	3	463–562	20,232	20,232
	Fish and game seasonal aid	0.8	0.9	0.9	(3,546)	3,620	3,620
	Totals, Authorized Positions	5.8	5.9	5.9	$39,378	$39,452	$39,452
	Upland Game Investigations						
	Game manager III	0.5	1	1	$619–753	$7,428	$7,800
	Game manager I	4	4	4	463–562	26,456	26,768
	Fish and game seasonal aid	0.1	0.4	0.4	(571)	1,448	1,448
	Totals, Authorized Positions	4.6	5.4	5.4	$30,795	$35,332	$36,016
	Big Game Investigations						
	Game manager III	1	1	1	$619–753	$9,036	$9,036
	Temporary help—clerical	0.5	0.5	0.5	(1,770)	1,810	1,810
	Totals, Authorized Positions	1.5	1.5	1.5	$10,806	$10,846	$10,846

[a] Differences from 1963-64 to 1964-65 Governor's Budget due to internal administrative transfers without overall change in authorized positions to meet shifts of workload in established program areas.

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GAME MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)—Continued						
	Wildlife Investigations Laboratory						
					SALARY RANGE		
	Game manager II	1	1	1	$536–650	$7,800	$7,800
	Laboratory technician I—animal pathology	1	1	1	486–590	5,976	6,276
	Game manager I	2	2	2	463–562	13,488	13,488
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Janitor	0.5	0.5	0.5	329–399	2,104	2,208
	Laboratory assistant II	0.9	1	1	329–399	4,788	4,788
	Totals, Authorized Positions	6.4	6.5	6.5	$39,174	$39,436	$39,840
	Totals, Authorized Positions, Pittman-Robertson	81.8	89.5	89.5	$508,070	$529,303	$532,965
	FISH MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)						
	Fish Management Co-ordination						
	Fishery biologist III	1	1	1	$619–753	$9,036	$9,036
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Totals, Authorized Positions	3	3	3	$19,128	$19,344	$19,344
	Stream and Lake Improvement [a]						
	Fisheries manager I	2	2	2	$463–562	$13,488	$13,488
	Aquatic biologist I	2.6	3	3	463–562	19,332	19,790
	Fish and game seasonal aid	3.6	3.6	4.1	(13,657)	14,147	16,121
	Totals, Authorized Positions	8.2	8.6	9.1	$43,978	$46,967	$49,399
	Sturgeon and Striped Bass Study						
	Fishery biologist III	0.4	1	1	$619–753	$7,583	$7,965
	Fishery biologist II	0.6	–	–	536–650	–	–
	Aquatic biologist I	0.4	1	1	463–562	5,928	6,224
	Fish and game seasonal aid	1.5	1.7	1.7	(6,737)	6,580	6,580
	Totals, Authorized Positions	2.9	3.7	3.7	$16,040	$20,091	$20,769
	Coastal Streams Anadromous Trout and Salmon Study						
	Fishery biologist III	0.6	–	–	$619–753	–	–
	Marine biologist III	0.4	1	1	619–753	$9,036	$9,036
	Marine biologist II	0.4	1	1	536–650	7,800	7,800
	Fishery biologist II	0.6	–	–	536–650	–	–
	Fish and game seasonal aid	0.9	2.7	2.7	(2,230)	10,528	10,528
	Totals, Authorized Positions	2.9	4.7	4.7	$19,066	$27,364	$27,364
	Ocean Fish Habitat Development [a]						
	Marine biologist III	1.8	1	–	$619–753	$8,604	–
	Marine biologist II	0.1	2	–	536–650	13,204	–
	Aquatic biologist I	0.9	–	–	463–562	–	–
	Fish and game seasonal aid	0.3	0.4	–	(1,093)	1,151	–
	Diving pay	–	–	–	(1,720)	3,000	–
	Totals, Authorized Positions	3.1	3.4	–	$25,148	$25,959	–

[a] Differences from 1963-64 to 1964-65 Governor's Budget due to internal administrative transfers without overall change in authoriz positions to meet shifts of workload in established program areas.

DEPARTMENT OF FISH AND GAME—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	FISH MANAGEMENT IN CO-OPERATION WITH THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)—Continued						
	Experimental Management of Warmwater Reservoirs				SALARY RANGE		
	Fishery biologist IV	1	1	1	$717–870	$9,184	$9,636
	Fishery biologist III	1	1	1	619–753	8,784	9,036
	Fishery biologist II	2	2	2	536–650	14,388	14,712
	Aquatic biologist I	1.6	2	2	463–562	12,279	12,744
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Janitor	0.4	0.5	0.5	329–399	2,070	2,171
	Fish and game seasonal aid	3	4	4	(11,369)	15,792	15,792
	Totals, Authorized Positions	10	11.5	11.5	$60,281	$67,777	$69,371
	Blue Rockfish Management Study [a]						
	Marine biologist III	1	1	1	$619–753	$9,036	$9,036
	Marine biologist II	1	1	1	536–650	7,800	7,800
	Fish and game seasonal aid	1.3	1.6	1.7	(5,820)	6,251	6,580
	Diving pay	–	–	–	(–)	–	500
	Totals, Authorized Positions	3.3	3.6	3.7	$22,465	$23,087	$23,916
	Southern California Marine Sport Fish Survey						
	Marine biologist III	1	1	1	$619–753	$9,036	$9,036
	Marine biologist II	1	1	1	536–650	7,196	7,552
	Aquatic biologist I	0.9	1	1	463–562	5,952	6,250
	Fish and game seasonal aid	2.3	2	2	(8,760)	7,896	7,896
	Totals, Authorized Positions	5.2	5	5	$29,860	$30,080	$30,734
	Lake Tahoe Fisheries Study [a]						
	Fishery biologist III	1	1	1	$619–753	$8,856	$9,036
	Fishery biologist II	1.6	2	2	536–650	14,225	14,932
	Fish and game seasonal aid	2.9	3.3	2.7	(11,886)	12,831	10,528
	Totals, Authorized Positions	5.5	6.3	5.7	$32,521	$35,912	$34,496
	Environmental and Behavioral Studies of Coastal Sport Fishes [a]						
	Marine biologist III	–	–	1	$619–753	–	$9,036
	Marine biologist II	–	–	2	536–650	–	13,853
	Fish and game seasonal aid	–	–	0.4	(–)	–	1,151
	Diving pay	–	–	–	(–)	–	3,000
	Totals, Authorized Positions	–	–	3.4	–	–	$27,040
	Totals, Authorized Positions, Dingell-Johnson	44.1	49.8	49.8	$268,487	$296,581	$302,433
	GRAND TOTALS, AUTHORIZED POSITIONS	1,098.3	1,178.8	1,178.8	$7,334,027	$7,777,694	$7,875,459

Wildlife Conservation Board

				SALARY RANGE		
Executive officer, wildlife conservation board	1	1	1	$1,058–1,286	$15,432	$15,432
Assistant executive officer	1	1	1	870–1,058	12,496	12,696
Field agent	1	1	1	717–870	9,480	9,948
Secretary I	1	1	1	463–562	6,640	6,744
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Consultant—temporary	0.6	–	–	(4,626)	–	–
Totals, Authorized Positions	5.6	5	5	$52,941	$49,880	$50,652

[a] Differences from 1963-64 to 1964-65 Governor's Budget due to internal administrative transfers without overall change in authorized positions to meet shifts of workload in established program areas.

Department of Parks and Recreation

DIVISION OF ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	Executive:				SALARY RANGE		
	Director	1	1	1	$18,522	$18,522	$18,522
	Deputy director	1	1	1	1,225–1,490	16,824	17,667
	Secretary I	1	1	1	463–562	6,484	6,744
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Temporary help	0.3	–	–	(1,197)	–	–
	Public Information:						
	Information officer II	1	1	1	829–1,008	10,968	11,520
	Senior typist	1	1	1	399–486	5,671	5,832
	Junior-intermediate stenographer	1	1	1	329–440	4,848	5,091
	Administrative Services:						
	Administrative service officer II	1	1	1	914–1,111	13,332	13,332
	Concessions specialist [a]	–	1	1	753–914	9,221	9,675
	State financial examiner III	–	1	1	717–870	9,036	9,480
	Associate administrative analyst	1	1	1	717–870	10,440	10,440
	Assistant concessions specialist	–	1	1	650–790	7,800	8,196
	Assistant administrative analyst	1	1	1	590–717	8,604	8,604
	Senior stenographer [a]	1	2	2	399–486	11,572	11,664
	Intermediate stenographer	–	1	1	362–440	4,452	4,674
	Fiscal:						
	Fiscal officer	1	1	1	790–960	11,060	11,520
	Assistant purchasing specifications analyst	1	1	1	683–829	9,948	9,948
	Accounting Services:						
	Accounting officer III	1	1	1	717–870	9,636	10,112
	Accounting officer II	1	1	1	590–717	7,428	7,800
	Supervising clerk I	1	1	1	463–562	6,562	6,744
	Accounting technician III	1	1	1	463–562	6,250	6,562
	Supervising bookkeeping machine operator	1	1	1	419–510	5,952	6,120
	Senior account clerk	1.9	2	2	399–486	10,620	10,860
	Accounting technician II	3	3	3	399–486	17,496	17,496
	Bookkeeping machine operator II	2	2	2	380–463	10,245	10,767
	Intermediate typist-clerk	3	3	3	345–440	13,914	14,357
	Calculating machine operator (key driven)	1	1	1	345–419	5,028	5,028
	Bookkeeping machine operator I	1	1	1	345–419	4,655	4,888
	Intermediate account clerk	2	3	3	345–419	14,508	14,730
	Budget:						
	Accounting officer III	1	1	1	717–870	10,440	10,440
	Assistant budget analyst	1	1	1	590–717	7,080	7,428
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Accounting technician II	2	2	2	399–486	10,744	11,296
	General Services:						
	Business service officer I	1	1	1	590–717	7,196	7,552
	Property inspector	1	1	1	510–619	6,484	6,800
	Supervising stenographer I	1	1	1	463–562	6,744	6,744
	Senior typist-clerk	1	1	1	399–486	5,625	5,832
	Senior stenographer	0.6	1	1	399–486	5,175	5,441
	Stock clerk	1	1	1	380–463	5,217	5,487
	Junior-intermediate stenographer	3.8	4	4	329–440	18,819	19,741
	Junior-intermediate typist-clerk	3	4	4	313–440	17,671	18,551
	Intermediate file clerk	2	2	2	345–419	9,344	9,480
	Junior-intermediate clerk	1	2	2	313–419	8,864	9,056
	Data Processing:						
	Accounting-tabulating machine supervisor II	1	1	1	590–717	7,965	8,366
	Senior tabulating machine operator	2	2	2	419–510	11,952	12,240
	Key punch supervisor I	–	1	1	399–486	5,280	5,556
	Tabulating machine operator	2	2	2	380–463	11,020	11,296
	Key punch operator	3.4	4	4	345–419	17,598	18,474
	Key punch operator—trainee	1.3	1	1	313–345	3,852	4,044
	Personnel:						
	Personnel officer II	1	1	1	829–1,008	11,760	12,096
	Associate personnel analyst	1	1	1	717–870	9,000	9,036
	Training officer I	1	1	1	717–870	10,440	10,440
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior clerk	2	2	2	399–486	11,641	11,664
	Intermediate stenographer	2	2	2	362–440	9,177	9,636
	Intermediate typist-clerk	3.9	4	4	345–440	19,208	19,644
	Intermediate clerk	1	1	1	345–419	4,560	4,788
	Temporary help	6.5	3.6	3.6	(30,819)	13,927	13,927
	Overtime	0.6	0.4	0.4	(2,280)	1,529	1,529
	Pro rata share of Office of Agency Administrator	–	–	–	(4,533)	–	–
	Totals, Authorized Positions	82.3	89	89	$508,947	$558,708	$574,277

[a] Concessions specialist and senior stenographer transferred from Division of Beaches and Parks, Park Management, Executive effective July 1, 1963.

Department of Parks and Recreation

DIVISION OF BEACHES AND PARKS

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
ADMINISTRATION						
Park Commission:				SALARY RANGE		
Senior stenographer	1	1	1	$399–486	$5,832	$5,832
Executive:						
Chief of division	1	1	1	$1,166–1,419	17,028	17,028
Administrative assistant I	1	1	1	590–717	8,604	8,604
Senior stenographer	1	1	1	399–486	5,832	5,832
Junior-intermediate stenographer	1	1	1	329–440	4,506	4,731
Temporary help	0.3	–	–	(1,397)	–	–
Totals, Authorized Positions	5.3	5	5	$43,102	$41,802	$42,027
PLANNING AND CONTROL						
Executive: [a]						
Deputy chief	1	1	1	$1,058–1,286	$15,432	$15,432
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Park Projects: [b]						
Supervisor of state park planning	–	1	1	1,008–1,225	12,096	12,696
State park landscape architect	–	1	1	960–1,166	13,992	13,992
State park ranger VI	–	1	1	870–1,058	12,696	12,696
Senior landscape architect	–	2	2	829–1,008	19,896	20,880
Associate landscape architect	–	3	3	717–870	27,648	28,512
State park ranger V	–	1	1	717–870	9,948	10,440
Recreation planner III	–	3	3	717–870	30,278	30,828
Associate planner	–	1	1	717–870	8,604	9,036
Assistant civil engineer	–	1	1	619–753	9,036	9,036
Junior-assistant landscape architect	–	4	4	562–753	27,648	29,016
Senior delineator	–	1	1	590–717	8,604	8,604
Assistant administrative analyst	–	1	1	590–717	7,080	7,428
Delineator	–	3	3	486–590	21,240	21,240
Senior stenographer	–	1	1	399–486	4,788	5,028
Senior typist	–	1	1	399–486	4,788	5,028
Junior-intermediate stenographer	–	3	3	329–440	14,037	14,628
Totals, Authorized Positions	2	30	30	$20,712	$253,091	$259,800
Recreation Contract Services Unit: [c]						
Recreation planner III	–	1	1	$717–870	$9,909	$10,399
Recreation planner II	–	3	3	619–753	26,434	26,928
Recreation planner I	–	2	2	536–650	12,864	13,488
Junior-intermediate stenographer	–	1	1	329–440	4,044	4,242
Totals, Authorized Positions	–	7	7	–	$53,251	$55,057
PARK MANAGEMENT						
Sacramento Headquarters:						
Executive:						
Deputy chief	1	1	1	$1,058–1,286	$15,432	$15,432
State park ranger V	1	1	1	717–870	10,440	10,440
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Concession specialist	1	–	–	753–914	–	–
Senior stenographer	1	–	–	399–486	–	–
Interpretive Services:						
Supervisor of interpretive services	1	1	1	914–1,111	12,696	13,332
Supervisor of exhibit preparation	0.5	1	1	717–870	8,676	9,110
State park naturalist III	1	1	1	717–870	9,480	9,948
State park historian III	1	1	1	717–870	9,147	9,597
State park historian II	1	1	1	590–717	7,998	8,400
Exhibit specialist	1	1	1	536–650	7,800	7,800
Graphic artist	1	1	1	463–562	6,744	6,744
Senior stenographer	1	1	1	399–486	5,832	5,832
Intermediate stenographer	1	1	1	362–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–440	5,280	5,280
Temporary help	1	2	2	(9,036)	12,911	12,911
Archeological Survey:						
Temporary help [d]	0.9	–	–	(3,475)	–	–

[a] Deputy chief and clerk moved from former Technical Services unit by reorganization.

[b] One associate landscape architect, 1 senior delineator, 2 delineators, 2 junior-intermediate stenographers transferred by reorganization from Park Management (formerly Technical Services).

[c] All positions fully reimbursed from Department of Water Resources to accomplish advance recreation planning under terms of the Davis-Dolwig Act.

[d] Temporary help reimbursed by contract with Department of Water Resources.

Department of Parks and Recreation

DIVISION OF BEACHES AND PARKS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PARK MANAGEMENT—Continued						
	Sacramento Headquarters—Continued						
	Real Property Management:				SALARY RANGE		
	Supervising park land agent	1	1	1	$930-1,196	$13,992	$13,992
	Senior land agent	2	3	3	829-1,008	34,404	35,524
	Supervising title officer	1	1	1	717-870	8,604	9,036
	Associate land agent	10.2	10	10	683-829	93,803	95,990
	Associate title officer	3.4	4	4	590-717	30,084	31,326
	Senior delineator	2	2	2	590-717	16,834	17,208
	Assistant land agent	4.5	4	4	562-683	31,202	31,942
	Assistant title officer	1.3	2	2	536-650	13,232	13,882
	Supervising stenographer I	1	1	1	463-562	6,744	6,744
	Senior stenographer	2	2	2	329-486	11,664	11,664
	Junior-intermediate stenographer	12.2	8	8	329-440	41,018	41,529
	Junior-intermediate typist-clerk	1	1	1	313-440	5,028	5,028
	Appraisal Program: [a]						
	Senior land agent	1	–	–	829-1,008	–	
	Park Resource Management:						
	Senior forest technician	1	1	1	717-870	10,440	10,440
	Development:						
	Supervisor of state park development	1	1	1	1,008-1,225	13,772	14,464
	State park landscape architect	1	–	–	960-1,166	–	
	State park ranger VI	0.8	–	–	870-1,058	–	–
	Senior civil engineer	1	1	1	870-1,058	12,696	12,696
	Senior architect	1	1	1	870-1,058	12,696	12,696
	Senior landscape architect	3	3	3	829-1,008	36,288	36,288
	Associate civil engineer	4	5	5	753-914	52,820	53,352
	Associate architect	1	3	3	753-914	27,864	29,236
	Recreation planner III	3	–	–	717-870	–	–
	Supervising land surveyor	2	2	2	717-870	20,880	20,880
	Associate landscape architect	6.6	6	6	717-870	61,266	62,230
	Civil engineering associate	–	3	3	717-870	25,812	27,108
	Land surveyor	1	1	1	650-753	8,570	9,000
	Assistant civil engineer	4	5	5	619-753	43,572	43,944
	Recreation planner II	1	–	–	619-753	–	–
	Architectural assistant	2	3	3	619-753	25,476	26,268
	Junior-assistant landscape architect	11.6	12	12	562-753	98,096	101,718
	Senior delineator	1	–	–	590-717	–	–
	Junior architectural assistant	1	–	–	562-619	–	–
	Civil engineering technician I	1	1	1	536-650	7,800	7,800
	Instrumentman	5.5	6	6	510-590	41,508	41,988
	Delineator	9	6	6	486-590	40,540	41,236
	Engineering aid II	9.6	10	10	440-536	60,597	61,813
	Senior stenographer	1	1	1	399-486	5,602	5,832
	Intermediate typist-clerk	1	1	1	345-440	5,028	5,028
	Junior-intermediate stenographer	6.8	7	7	329-440	34,002	35,064
	Engineering aid I	4.9	5	5	345-419	22,518	23,642
	Temporary help	–	0.7	0.7	–	3,291	3,291
	Totals, Authorized Positions	144.8	138.7	138.7	$1,120,817	$1,101,291	$1,125,817
	District Headquarters:						
	State park ranger VI	5.6	6	6	$870-1,058	$74,632	$75,192
	State park ranger V	12	12	12	717-870	121,434	122,797
	Forest technician	1	1	1	650-829	9,480	9,480
	Assistant civil engineer	5.8	6	6	619-790	54,216	54,216
	Junior-assistant landscape architect	5.7	6	6	562-753	51,938	52,356
	Senior delineator	1	1	1	590-717	8,604	8,604
	Carpenter foreman	6	6	6	590-650	46,583	46,800
	State park ranger II	1	1	1	510-619	7,169	7,428
	District aquatic supervisor	2	2	2	510-619	14,537	14,856
	Heavy equipment mechanic	1	1	1	536-619	7,080	7,080
	Automobile mechanic	3	3	3	536-619	21,212	21,240
	Carpenter I	3	3	3	536-590	21,240	21,240
	Delineator	5	5	5	486-590	34,458	35,260
	Highway maintenance man II	6.7	7	7	486-536	44,764	45,024
	Tractor operator—laborer	3	3	3	486-536	19,296	19,296
	Accounting technician II	6	6	6	399-486	34,187	34,739
	Senior stenographer	3	3	3	399-486	17,220	17,496
	Senior typist-clerk	2	2	2	399-486	11,664	11,664
	Stock clerk	5.9	6	6	380-463	31,639	32,396
	Intermediate typist-clerk	4.8	5	5	345-440	25,410	25,889
	Junior-intermediate stenographer	6.9	7	7	329-440	33,249	34,647
	Intermediate account clerk	7	7	7	345-419	33,873	34,561
	Intermediate clerk	1	1	1	345-419	5,028	5,028
	Seasonal help—supervising park naturalist	1	1.1	1.1	(6,168)	6,732	6,732
	Seasonal help—park aid	–	0.4	0.4	–	1,064	1,064
	Seasonal help—craftsman and laborer	0.1	–	–	(825)	–	–

[a] Reimbursed from Capital Outlay appropriations.

Department of Parks and Recreation

DIVISION OF BEACHES AND PARKS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PARK MANAGEMENT—Continued						
	Field Services:						
	Restoration and maintenance supervisor	1	1	1	SALARY RANGE $650–790	$9,480	$9,480
	State park ranger IV	8.4	8	8	619–753	70,773	71,151
	State park naturalist II	1.8	2	2	590–717	17,208	17,208
	State park ranger III	32.7	34	34	562–683	276,618	277,548
	Carpenter foreman	1	–	–	590–650	–	–
	Shipwright foreman—repair and restoration	1	1	1	590–650	7,800	7,800
	Shipwright-joiner—repair and restoration	–	1	1	536–590	6,432	6,744
	State park ranger II	95.9	99	99	510–619	727,247	733,295
	State park historian I	1	1	1	510–619	6,828	7,167
	Boatswain deckmaster—historic ships	1	1	1	562–619	7,283	7,428
	Automobile mechanic	0.9	1	1	536–619	6,614	6,940
	Supervisor of grounds and maintenance	1	–	–	486–590	–	–
	Plumber I	1	1	1	536–590	7,080	7,080
	Lifeguard supervisor	6	8	8	463–562	50,288	51,818
	Highway maintenance man II	5	5	5	486–536	32,160	32,160
	Tractor operator—laborer	1	1	1	486–536	6,302	6,432
	State park ranger I	158.6	169	169	463–510	1,021,193	1,032,097
	Lifeguard	1	2	2	419–510	10,308	10,836
	Supervising housekeeper II	1	–	–	419–510	–	–
	Curator I	5.3	5	5	419–510	24,480	24,480
	Guide, historical monument	24.3	11	11	419–510	65,090	66,138
	Dispatcher clerk	2.4	3	3	399–486	16,186	16,714
	Senior account clerk	1	–	–	399–486	–	–
	State park attendant	173	190	190	399–463	998,170	1,034,541
	Groundsman	19.4	15	15	399–440	78,453	79,011
	Intermediate typist-clerk	9.4	7.5	7.5	345–440	35,982	36,900
	Intermediate stenographer	5.8	6	6	362–440	29,889	30,525
	Deckhand historic ships	3.4	7	7	399–440	34,508	35,973
	Intermediate clerk	1	1	1	345–419	4,242	4,452
	Junior stenographer	1.1	1	1	329–399	4,124	4,327
	Janitor	14.9	10.5	10.5	329–399	48,230	48,957
	Seasonal help — guide, historical monument	4.2	0.3	0.3	(19,992)	1,717	1,717
	Seasonal help—park naturalist	6.6	7	7	(33,318)	36,960	36,960
	Seasonal help — craftsman and laborer	5.6	7.9	7.9	(31,501)	42,504	42,504
	Seasonal help—park aid	163	174	174	(643,516)	671,747	687,413
	Seasonal help — lifeguard supervisor	1.4	2.1	2.1	(8,050)	11,668	11,668
	Seasonal help—lifeguard	45.3	52.1	52.1	(231,730)	263,356	264,805
	Shipwright—casual employment	1.5	2	2	(9,623)	12,836	12,836
	Temporary help—construction [a]	7.8	13.7	13.7	(56,888)	98,363	98,363
	Totals, Authorized Positions	915.2	952.6	952.6	$5,291,993	$5,478,768	$5,568,553
	Hearst San Simeon State Historical Monument:						
	State park ranger IV	–	1	1	$619–753	$9,036	$9,036
	State park ranger III	–	1	1	562–683	8,196	8,196
	Carpenter foreman	–	1	1	590–650	7,800	7,800
	State park ranger II	–	1	1	510–619	7,428	7,428
	State park historian I	–	1	1	510–619	6,120	6,432
	Supervisor of grounds and maintenance	–	1	1	486–590	7,080	7,080
	State park ranger I	–	3	3	463–510	17,616	18,360
	Supervising housekeeper II	–	1	1	419–510	6,120	6,120
	Guide, historical monument	–	16	16	419–510	90,052	92,802
	Senior account clerk	–	1	1	399–486	5,832	5,832
	Groundsman	–	6	6	399–440	31,261	31,659
	State park attendant	–	12	12	399–463	64,510	65,776
	Intermediate stenographer	–	1	1	362–440	4,617	4,848
	Intermediate typist-clerk	–	2	2	345–440	9,291	9,732
	Janitor	–	6	6	329–399	27,045	27,793
	Seasonal help—guide, historical monument	–	3	3	–	14,875	14,875
	Seasonal help—craftsman and laborer	–	0.1	0.1	–	500	500
	Seasonal help—park aid	–	12	12	–	47,047	47,047
	Totals, Authorized Positions	–	69.1	69.1	–	$364,426	$371,316

[a] Reimbursed from Capital Outlay appropriations.

Department of Parks and Recreation

DIVISION OF BEACHES AND PARKS—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	PARK MANAGEMENT—Continued						
	Squaw Valley:				SALARY RANGE		
	State park ranger IV	1	1	1	$619–753	$9,036	$9,036
	Chief of plant operation I	1	1	1	619–753	9,036	9,036
	Chief engineer I	1	1	1	590–683	8,196	8,196
	State park ranger III	1	1	1	562–683	7,459	7,833
	Snow safety specialist	1	1	1	536–650	6,884	7,225
	Institution fire marshal	0.9	1	1	536–650	6,432	6,744
	Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
	Automobile mechanic	0.4	–	–	536–619	–	–
	Stationary engineer	5.8	6	6	536–590	40,850	42,172
	Refrigeration engineman	1.9	2	2	536–590	12,968	13,600
	Electrician I	1	1	1	536–590	7,080	7,080
	Institution fireman	3.8	4	4	440–536	22,800	23,930
	Highway maintenance man II	1	1	1	486–536	6,432	6,432
	State park ranger I	0.4	–	–	463–510	–	–
	State park attendant	4.9	5	5	399–463	26,236	27,102
	Intermediate stenographer	1	1	1	362–440	5,112	5,280
	Intermediate account clerk	0.5	1	1	345–419	4,344	4,560
	Seasonal help—all classes	3.9	6	6	(18,035)	27,412	27,412
	Seasonal help—craftsman and laborer	0.9	1	1	(5,189)	6,010	6,010
	Seasonal help—institutional fire fighter	2	0.3	0.3	(7,727)	1,315	1,315
	Totals, Authorized Positions	34.4	35.3	35.3	$207,878	$215,030	$220,391
	GRAND TOTALS, AUTHORIZED POSITIONS	1,101.7	1,237.7	1,237.7	$6,684,502	$7,507,659	$7,642,961

DIVISION OF RECREATION

					SALARY RANGE		
	Chief of division	1	1	1	$1,008–1,225	$14,700	$14,700
	Recreation consultant	4	4	4	717–870	41,760	41,760
	Secretary I	1	1	1	463–562	6,744	6,744
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1.9	2	2	362–440	10,001	10,392
	Temporary help	0.4	0.7	0.7	(1,739)	1,745	1,745
	Totals, Authorized Positions	9.3	9.7	9.7	$79,752	$80,782	$81,173

Department of Parks and Recreation

DIVISION OF SMALL CRAFT HARBORS

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	GENERAL OPERATIONS						
	Administration:				SALARY RANGE		
	Chief of division	1	1	1	$1,111–1,351	$16,212	$16,212
	Administrative officer	1	1	1	829–1,008	12,096	12,096
	Accounting technician II	1	1	1	399–486	5,832	5,832
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	2.4	3	3	362–440	14,320	15,037
	Intermediate clerk	1.3	1	1	345–419	5,028	5,028
	Temporary help	0.2	0.2	0.2	(1,035)	1,224	1,224
	Loan Program:						
	Senior harbor engineer	1	1	1	870–1,058	12,696	12,696
	Senior economist	0.9	1	1	870–1,058	10,440	10,968
	Associate harbor engineer	2	2	2	753–914	19,506	20,470
	Associate economist	1.2	2	2	717–870	18,405	19,311
	Assistant civil engineer	3.1	4	4	619–790	32,927	34,162
	Delineator	2	2	2	486–590	14,160	14,160
	Engineering aid II	1	1	1	440–536	5,418	5,694
	Intermediate stenographer	2.9	4	4	362–440	19,872	20,514
	Intermediate clerk	0.8	1	1	345–419	4,731	4,968
	Boating Regulations:						
	Supervisor of boating regulations	1	1	1	683–829	9,948	9,948
	Boating regulations representative	6.8	7	7	536–650	50,079	51,882
	Junior-intermediate stenographer	2	2	2	329–440	9,973	10,208
	Totals, Authorized Positions	32.6	36.2	36.2	$237,688	$268,699	$276,242
	BOATING REGISTRATION						
	Supervisor of boating registration	1	1	1	$619–753	$8,784	$9,036
	Boating regulations representative	0.9	1	1	536–650	6,666	6,996
	Senior clerk	1	1	1	399–486	5,832	5,832
	Junior-intermediate stenographer	1	1	1	362–440	4,560	4,788
	Junior-intermediate typist-clerk	3	3	3	313–440	13,964	14,452
	Junior-intermediate clerk	6.9	7	7	298–419	29,488	30,680
	Temporary help	3.3	3	3	(15,724)	13,987	13,987
	Overtime	0.3	–	–	(1,653)	–	–
	Totals, Authorized Positions	17.4	17	17	$83,773	$83,281	$85,771
	GRAND TOTALS, AUTHORIZED POSITIONS	1,243.3	1,389.6	1,389.6	$7,594,662	$8,499,129	$8,660,424

DEPARTMENT OF WATER RESOURCES

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**EXECUTIVE**						
3							
4	Office of Director:						
5	Member, California Water Commission (9) per diem	–	–	–	SALARY RANGE $50 day	$18,000	$18,000
6	Director	0.5	1	1	1,857	22,044	22,044
7	Deputy director	3	3	3	1,709	61,524	61,524
8	Principal engineer	1.2	1	1	1,166–1,419	17,028	17,028
9	Special representative	1	1	1	1,392	16,704	16,704
10	Executive secretary, California Water Commission	1	1	1	960–1,166	13,992	13,992
11	Administrative assistant I	1	1	1	590–717	8,604	8,604
12	Secretary II	0.5	1	1	510–619	7,428	7,428
13	Secretary I	2.8	3	3	463–562	19,790	20,154
14	Senior stenographer	2.4	4	4	399–486	21,533	22,339
15	Senior information clerk	1	1	1	399–486	5,832	5,832
16	Intermediate stenographer	1.8	2	2	362–440	9,687	9,973
17	Intermediate clerk	1	1	1	345–419	5,028	5,028
18	Stenographic Services Section:						
19	Supervising clerk II	1	1	1	536–650	7,800	7,800
20	Senior typist-clerk	2	2	2	399–486	11,250	11,526
21	Intermediate stenographer	3.5	5	5	362–440	23,817	24,877
22	Intermediate typist-clerk	3.8	4	4	345–419	18,278	18,968
23	Junior stenographer	0.9	1	1	329–399	4,259	4,470
24	Policy Staff:						
25	Financial advisor	1	1	1	1,058–1,286	15,432	15,432
26	Supervising electric utilities engineer	1	–	–	1,008–1,225	–	–
27	Supervising economist	1	1	1	960–1,166	13,992	13,992
28	Supervisor, water resources recreation unit	1	1	1	914–1,111	13,120	13,332
29	Senior engineer	1	1	1	870–1,058	12,696	12,696
30	Associate economist	2.2	1	1	717–870	9,948	9,948
31	Water resources engineering associate	1	1	1	717–870	9,675	10,153
32	Senior stenographer	1	1	1	399–486	5,832	5,832
33	Intermediate stenographer	1	1	1	362–440	5,280	5,280
34	Internal Auditor:						
35	State financial examiner III	1	1	1	717–870	10,440	10,440
36	State financial examiner II	2.5	4	4	590–717	31,251	32,385
37	Auditor I	1.2	1	1	463–590	6,458	6,772
38	Intermediate typist-clerk	1	1	1	345–419	4,731	4,968
39	Legal Staff:						
40	Chief counsel	1	1	1	1,225–1,490	17,880	17,880
41	Assistant chief counsel	0.4	1	1	1,111–1,351	15,757	16,212
42	Senior attorney	3.5	4	4	1,008–1,225	58,800	58,800
43	Associate attorney	5.7	7	7	914–1,111	87,860	90,241
44	Assistant counsel	1.9	3	3	683–829	25,508	26,785
45	Junior counsel	2.2	2	2	562–619	14,682	14,856
46	Senior legal stenographer	1.1	2	2	419–510	12,096	12,240
47	Senior stenographer	1.9	2	2	399–486	11,641	11,664
48	Intermediate stenographer	1.8	1	1	362–440	5,280	5,280
49	Intermediate typist-clerk	1	1	1	345–419	4,452	4,674
50	Public Information Office:						
51	Information officer II	1	1	1	829–1,008	12,096	12,096
52	Information officer I	0.7	1	1	683–829	8,366	8,784
53	Intermediate typist-clerk	1	1	1	345–419	4,888	5,028
54	Temporary help	1	2	2	(11,940)	25,028	25,028
55	Consultant	0.3	1	1	(2,800)	10,000	10,000
56							
57	Totals, Authorized Positions [a]	68.8	78	78	$649,271	$745,787	$757,059
58							
59	**DIVISION OF ADMINISTRATION**						
60							
61	Office of Chief:						
62	Chief of division	1	1	1	$1,111–1,351	$16,212	$16,212
63	Senior stenographer	1	–	–	399–486	–	–
64	Comptroller's Branch:						
65	Comptroller	1	1	1	1,058–1,286	15,432	15,432
66	Intermediate stenographer	1	1	1	362–440	4,928	5,175
67	Accounting Section:						
68	Accounting officer IV	0.8	1	1	870–1,058	11,664	12,246
69	General accountant III	1	1	1	717–870	9,184	9,636
70	Accounting officer III	1	1	1	717–870	9,989	10,440
71	Associate administrative analyst	1	1	1	717–870	10,440	10,440
72	General accountant II	1	1	1	590–717	8,604	8,604
73	Accounting officer II	2	2	2	590–717	16,094	16,470
74	Auditor I	0.3	1	1	463–590	7,080	7,080

[a] One position transferred from the Division of Administration; 1 position transferred to the Power Office, and 2 positions transferred to the Division of Resources Planning during the 1963-64 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF ADMINISTRATION—Continued**						
3							
4							
5	Comptrollers Branch—Continued						
6	Accounting Section—Continued				SALARY RANGE		
7	Accountant I	4	4	4	$463–590	$27,648	$28,320
8	Supervising clerk I	1	1	1	463–562	6,744	6,744
9	Accounting technician III	1	1	1	463–562	6,744	6,744
10	Senior account clerk	2	2	2	399–486	11,319	11,595
11	Accounting technician II	3.3	4	4	399–486	21,846	22,362
12	Bookkeeping machine operator II	1	1	1	380–463	5,441	5,556
13	Intermediate clerk	4.4	4	4	345–419	19,796	20,032
14	Intermediate typist-clerk	3.9	6	6	345–419	27,005	28,352
15	Intermediate account clerk	7.5	7	7	345–419	34,710	34,937
16	Budget Planning Section:						
17	Budget officer	1	1	1	870–1,058	10,748	11,290
18	Associate budget analyst	1	2	2	717–870	20,880	20,880
19	Assistant budget analyst	2	2	2	590–717	14,038	14,748
20	Auditor I	1	1	1	463–590	7,080	7,080
21	Senior typist-clerk	1	1	1	399–486	5,832	5,832
22	Intermediate account clerk	–	1	1	345–419	4,234	4,459
23	Special Assistant to Deputy Director:						
24	Special assistant to the deputy director	1	1	1	914–1,111	12,961	13,332
25	Senior typist-clerk	–	1	1	399–486	5,832	5,832
26	Intermediate typist-clerk	1	1	1	345–419	5,096	5,275
27	Personnel Management Branch:						
28	Personnel officer II	1	1	1	829–1,008	10,968	11,520
29	Intermediate stenographer	1	1	1	362–440	5,280	5,280
30	Standards and Studies:						
31	Associate personnel analyst	0.5	1	1	717–870	8,576	9,675
32	Assistant personnel analyst	2	2	2	590–717	15,369	15,973
33	Senior clerk	1	1	1	399–486	5,832	5,832
34	Intermediate stenographer	1	1	1	362–440	4,534	4,761
35	Operations Section:						
36	Associate personnel analyst	1	1	1	717–870	7,438	8,712
37	Supervising clerk I	1	1	1	463–562	6,744	6,744
38	Senior clerk	1	1	1	399–486	5,418	5,694
39	Intermediate typist-clerk	4	4	4	345–419	19,404	19,682
40	Intermediate stenographer	1	1	1	362–440	4,535	4,761
41	Recruitment Examining Section:						
42	Assistant personnel analyst	0.4	2	2	590–717	15,859	17,208
43	Senior clerk	1	1	1	399–486	5,832	5,832
44	Intermediate typist-clerk	1	1	1	345–419	4,506	4,843
45	Training Section:						
46	Training officer I	2	2	2	717–870	20,271	20,757
47	Intermediate typist-clerk	2	2	2	345–419	8,802	9,240
48	Service and Supply Branch:						
49	Business service officer III	1	1	1	717–870	10,440	10,440
50	Business service officer II	1	1	1	650–790	8,856	9,295
51	Senior stenographer	1	1	1	399–486	5,832	5,832
52	Central Records Section:						
53	Supervising file clerk I	1	1	1	463–562	6,744	6,744
54	Automotive equipment operator I	1	1	1	463–510	6,120	6,120
55	Senior file clerk	5.1	6	6	399–486	34,486	34,762
56	Intermediate clerk	7.9	8	8	345–419	38,477	39,395
57	Intermediate typist-clerk	17.1	20	20	345–419	94,235	97,034
58	Junior stenographer	0.8	1	1	329–399	4,191	4,398
59	Junior typist-clerk	6.4	5	5	313–380	20,191	21,184
60	Junior clerk	8.1	10	10	298–362	38,463	40,180
61	Purchasing and Stores Section:						
62	Business service officer I	1	1	1	590–717	8,604	8,604
63	Property inspector	1	1	1	510–619	7,428	7,428
64	Storekeeper II	1	1	1	486–590	6,380	6,692
65	Storekeeper I	1.8	1	1	419–510	6,120	6,120
66	Property clerk I	1	1	1	419–510	5,856	6,120
67	Stock clerk	2.8	4	4	380–463	19,366	20,341
68	Intermediate clerk	6.6	6	6	345–419	27,730	28,610
69	Intermediate typist-clerk	1.8	2	2	345–419	9,250	9,607
70	Contract Coordinator:						
71	Junior staff analyst	1	1	1	486–590	7,080	7,080
72	Intermediate typist-clerk	1	1	1	345–419	4,731	4,968
73	Office Planning Section:						
74	Associate land agent	1	1	1	683–829	9,948	9,948
75	Management Analysis Office:						
76	Senior administrative analyst	1	1	1	870–1,058	12,696	12,696
77	Associate administrative analyst	1.6	1	1	717–870	9,636	10,112
78	Records management analyst II	1	1	1	650–790	9,480	9,480
79	Assistant administrative analyst	0.1	1	1	590–717	7,138	7,490
80	Junior staff analyst	1	1	1	486–590	6,024	6,328
81	Intermediate typist-clerk	1	1	1	362–440	4,948	5,196
82							
83							
84							
85							
86							

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF ADMINISTRATION—Continued						
	Graphic Services Branch:				SALARY RANGE		
	Audio-visual specialist	1	1	1	$683–829	$9,073	$9,519
	Delineator	2	3	3	486–590	19,908	20,462
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Intermediate typist-clerk	–	1	1	345–419	4,259	4,470
	Varitypist	2	2	2	399–486	10,300	10,823
	Photography:						
	Supervisor of photography	1	1	1	562–683	7,341	7,707
	Photographer I	2	2	2	440–536	12,864	12,864
	Intermediate stenographer	–	1	1	362–440	5,280	5,280
	Photocopyist	1	1	1	362–440	5,028	5,280
	Intermediate clerk	–	1	1	345–419	4,259	4,740
	Reproduction:						
	Duplicating machine supervisor I	1	1	1	419–510	5,648	5,928
	Duplicating machine operator II—offset	1	1	1	362–440	5,280	5,280
	Intermediate clerk	1	1	1	345–419	4,362	4,579
	Duplicating machine operator II—direct impression	1	1	1	345–419	5,028	5,028
	Duplicating machine operator	1	2	2	313–380	7,784	8,168
	Junior clerk	1	1	1	298–362	3,788	3,980
	Temporary help	4.5	5.7	5.7	(20,277)	23,765	23,765
	Pro rata share of salaries and wages of Office of Agency Administrator	–	–	–	(10,890)	–	–
	Totals, Authorized Positions[a]	164.7	182.7	182.7	$924,941	$1,076,646	$1,106,976
	ENGINEERING MANAGEMENT						
	Office of Chief Engineer:						
	Chief engineer	1	1	1	$1,490–1,707	$20,028	$20,484
	Principal engineer	1.2	1	1	1,166–1,419	15,562	16,348
	Chief engineering geologist	1	1	1	1,111–1,351	16,212	16,212
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1.1	1	1	362–440	5,112	5,280
	Intermediate clerk	1	1	1	345–419	4,560	4,788
	Intermediate typist-clerk	0.8	1	1	345–419	4,828	5,028
	Program Control Office:						
	Principal engineer	1	1	1	1,166–1,419	17,028	17,028
	Supervising engineer	0.8	2	2	1,008–1,225	25,778	26,399
	Senior engineer	1	1	1	870–1,058	12,396	12,696
	Associate administrative analyst	1	1	1	717–870	10,235	10,440
	Water resources engineering associate	1	1	1	717–870	10,194	10,440
	Water resources technician I	–	2	2	536–650	13,228	13,880
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Supervision of Dam Safety Office:						
	Assistant division engineer	1	1	1	1,286–1,564	18,768	18,768
	Principal hydraulic structures engineer	0.3	1	1	1,166–1,419	15,627	16,416
	Supervising engineer	2.4	1	1	1,008–1,225	14,700	14,700
	Senior engineer	5	5	5	870–1,058	63,480	63,480
	Associate engineer	2.3	5	5	753–914	50,726	52,712
	Assistant civil engineer	5.2	5	5	619–753	42,372	43,636
	Water resources technician II	1	1	1	590–717	8,230	8,604
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	1	1	1	345–419	4,617	4,848
	Supervision of Dam Safety Office—Southern District:						
	Supervising engineer	1	1	1	1,008–1,225	14,700	14,700
	Senior engineer	0.4	1	1	870–1,058	10,660	11,198
	Assistant civil engineer	1.5	1	1	619–753	8,820	9,036
	Intermediate stenographer	–	1	1	362–440	4,470	4,693
	Office of Safety Engineer:						
	Construction supervisor III	0.4	1	1	960–1,166	11,712	12,296
	Assistant civil engineer	1	1	1	619–753	9,036	9,036
	Junior civil engineer	–	1	1	562–619	6,940	7,283
	Intermediate typist-clerk	0.9	1	1	345–419	4,416	4,636
	Temporary help	0.2	0.3	0.3	(2,000)	3,150	3,150
	Consultant	1	1	1	(10,200)	10,200	10,200
	Totals, Authorized Positions	39.5	47.3	47.3	$409,555	$480,561	$491,191

[a] Thirteen positions transferred from the Technical Services Office and 1 position transferred to Executive during the 1963-64 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**POWER OFFICE**						
3							
4	Power Contracts Branch:						
5	Supervising electrical utilities engineer	–	1	1	SALARY RANGE $1,008–1,225	$14,700	$14,700
7	Associate electrical utilities engineer	–	2	2	753–914	19,762	20,317
9	Assistant electrical engineer	–	2	2	619–753	16,736	17,067
10	Junior electrical engineer	–	1	1	562–619	7,091	7,263
11	Power Systems Branch:						
12	Supervising electrical utilities engineer	–	1	1	1,008–1,225	14,700	14,700
14	Senior electrical utilities engineer	–	1	1	870–1,058	11,620	11,620
15	Assistant electrical engineer	–	1	1	619–753	7,800	8,196
16	Junior electrical engineer	–	1	1	562–619	7,091	7,263
17	Power Utilization Branch:						
18	Senior electrical utilities engineer	–	1	1	870–1,058	11,832	12,696
19	Associate electrical utilities engineer	–	1	1	753–914	9,893	10,158
21	Assistant electrical engineer	–	2	2	619–753	16,741	17,068
22	Junior electrical engineer	–	1	1	562–619	7,092	7,263
23							
24	Totals, Authorized Positions [a]	–	15	15	–	$145,058	$148,311
25							
26							
27	**DIVISION OF RESOURCES PLANNING**						
28							
29	Office of Division Engineer:						
30	Division engineer	1	1	1	$1,351–1,642	$19,704	$19,704
31	Photogrammetrist II	1	1	1	683–829	9,948	9,948
32	Senior stenographer	1	1	1	399–486	5,832	5,832
33	Intermediate stenographer	1	1	1	362–440	5,028	5,280
34	Administrative Office:						
35	Administrative trainee	0.9	1	1	440–486	5,717	6,000
36	Intermediate clerk	–	1	1	345–419	4,344	4,560
37	Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
38	Planning Management Branch:						
39	Principal engineer	1	1	1	1,166–1,419	13,992	17,028
40	Supervising engineer	0.8	–	–	1,008–1,225	–	–
41	Senior typist-clerk	1	1	1	399–486	5,717	5,832
42	Intermediate typist-clerk	–	1	1	345–419	4,344	4,560
43	Technical Methods Development:						
44	Associate engineer	0.6	1	1	753–914	9,948	10,440
45	Water resources engineering associate	1	1	1	717–870	9,675	10,153
47	Intermediate stenographer	–	1	1	362–440	4,452	4,674
48	Planning Manual:						
49	Senior engineer	–	2	2	870–1,058	21,936	23,040
50	Senior economist	–	1	1	870–1,058	10,968	11,520
51	Associate economist	–	1	1	717–870	9,036	9,480
52	Staff Specialists:						
53	Principal engineer	1	1	1	1,166–1,419	17,028	17,028
54	Supervising engineer	0.3	1	1	1,008–1,225	13,497	14,169
55	Supervising engineering geologist	1	1	1	1,008–1,225	14,700	14,700
56	Supervisor, land and water use section	1	1	1	960–1,166	13,992	13,992
58	Senior engineer	3.6	3	3	870–1,058	34,412	35,506
59	Senior engineering geologist	1	1	1	870–1,058	12,696	12,696
60	Senior economist	1	3	3	870–1,058	34,412	35,506
61	Senior land and water use analyst	1	1	1	870–1,058	12,696	12,696
62	Meteorologist III	1	1	1	829–1,008	12,096	12,096
63	Assistant supervisor, water resources recreation unit	1	1	1	790–960	11,520	11,520
65	Associate engineer	1.1	1	1	753–914	10,968	10,968
66	Associate economist	0.4	1	1	717–870	9,480	9,948
67	Reports Administration:						
68	Senior engineer	–	1	1	870–1,058	10,748	11,290
69	Senior land and water use analyst	–	1	1	870–1,058	10,748	11,290
71	Supervisor of technical publications	0.1	1	1	790–960	9,948	10,440
73	Associate engineer	0.9	2	2	753–914	20,263	20,721
74	Water resources engineering associate	1	1	1	717–870	9,675	10,153
76	Research writer	2	3	3	683–829	26,876	28,206
77	Intermediate typist-clerk	2	2	2	345–419	9,258	9,721
78	Statewide Investigation Branch:						
79	Principal engineer	1	1	1	1,166–1,419	17,028	17,028
80	Senior typist-clerk	0.7	1	1	399–486	5,154	5,418
81							

[a] Thirteen positions transferred from the Division of Operations; 1 position transferred from Executive, and 1 position transferred from the Division of Resources Planning during the 1963-64 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF RESOURCES PLANNING—Continued						
	Statewide Investigation Branch—Continued						
	Planning Investigating Section:				SALARY RANGE		
	Supervising engineer	0.8	1	1	$1,008–1,225	$14,700	$14,700
	Staff chemical engineer	1	1	1	1,008–1,225	13,662	14,346
	Staff hydro mechanical engineer	1	1	1	1,008–1,225	14,700	14,700
	Senior engineer	2.8	3	3	870–1,058	37,200	37,788
	Senior electrical utilities engineer	–	1	1	870–1,058	10,968	11,520
	Senior engineering geologist	1	1	1	870–1,058	12,696	12,696
	Senior economist	1	1	1	870–1,058	12,696	12,696
	Associate engineer	1.4	4	4	753–914	39,075	41,017
	Recreation planner III	1	1	1	717–870	10,440	10,440
	Associate chemical testing	–	1	1	753–914	9,480	9,948
	Associate electrical utilities engineer	2	3	3	753–914	31,416	31,884
	Associate soils specialist, radiologic	1	1	1	753–914	10,968	10,968
	Associate statistician	1	1	1	717–870	10,440	10,440
	Water resources engineering associate	0.4	1	1	717–870	9,675	10,153
	Associate landscape architect	1	1	1	717–870	10,440	10,440
	Assistant electrical engineer	0.3	1	1	619–753	7,800	8,196
	Assistant engineering geologist	2.3	4	4	619–753	33,672	34,464
	Assistant landscape architect	1	1	1	619–753	9,036	9,036
	Assistant civil engineer	2.2	1	1	619–753	8,928	9,036
	Water resources technician I	1	1	1	536–650	6,458	6,772
	Junior civil engineer	0.5	1	1	562–619	7,225	7,428
	Engineering aid II	1.8	2	2	440–536	11,158	11,713
	Laborer	1	1	1	399–440	5,259	5,280
	Intermediate stenographer	0.7	2	2	362–440	9,106	9,561
	Intermediate typist-clerk	2.2	2	2	345–419	9,272	9,736
	Special Studies Section:						
	Supervising engineer	0.8	1	1	1,008–1,225	13,827	14,523
	Senior engineer	3.8	4	4	870–1,058	48,730	49,424
	Associate engineer	0.3	1	1	753–914	9,480	9,948
	Associate construction analyst	1	1	1	753–914	10,968	10,968
	Water resources engineering associate	2.4	4	4	717–870	782	11,022
	Assistant civil engineer	3.2	4	4	619–753	[illegible]2	34,134
	Water resources technician II	0.4	1	1	590–717	8,366	8,604
	Water resources technician I	0.8	1	1	536–650	6,800	7,138
	Engineering aid II	1	1	1	440–536	6,198	6,432
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Intermediate typist clerk	1	1	1	345–419	5,028	5,028
	Consultant	0.6	3	3	(4,500)	24,000	24,000
	Temporary help	0.6	1.5	1.5	(4,546)	10,505	10,505
	Totals, Authorized Positions[a]	76.7	108.5	108.5	$759,146	$1,041,460	$1,070,135
	DIVISION OF OPERATIONS						
	Office of Division Engineer:						
	Division engineer	1	1	1	$1,286–1,564	$18,768	$18,768
	Administrative Office:						
	Administrative assistant I	1	1	1	590–717	7,490	7,866
	Administrative trainee	0.9	1	1	440–486	5,717	6,000
	Senior typist-clerk	1.2	–	–	399–486	-	-
	Senior stenographer	3	3	3	399–486	11,618	11,664
	Intermediate stenographer	2.6	4	4	362–440	19,431	20,161
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Intermediate typist-clerk	2.8	5	5	345–419	22,761	23,644
	Delineator	1	1	1	486–590	7,080	7,080
	Drafting aid II	0.9	1	1	440–536	5,487	5,717
	Assistant to the Division Engineer:						
	Senior engineer	–	1	1	870–1,058	10,968	11,520
	Statewide Interagency Water and Power Operations Center:						
	Assistant civil engineer	–	1	1	619–753	7,645	8,031
	Junior civil engineer	–	1	1	562–619	6,940	7,283
	Communications:						
	Senior communications engineer	1	1	1	870–1,058	12,696	12,696
	Assistant communications engineer	1	1	1	619–753	7,965	8,366
	Dispatcher clerk	1.6	2	2	399–486	10,881	11,135
	Program Control Office:						
	Water resources engineering associate	1	1	1	717–870	9,675	10,153

[a] Two positions transferred from Executive and 1 position transferred to the Power Office during the 1963-64 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF OPERATIONS—Continued						
Power Operations Branch:				SALARY RANGE		
Supervising electrical utilities engineer	1	–	–	$1,008–1,225	–	–
Senior electrical utilities engineer	1	1	1	870–1,058	$12,696	$12,696
Power Operations Section:						
Associate electrical utilities engineer	1	2	2	753–914	19,952	20,576
Assistant electrical engineer	1.6	2	2	619–753	16,350	16,948
Power Maintenance Section:						
Associate electrical utilities engineer	1	1	1	753–914	9,976	10,288
Assistant electrical engineer	1.4	1	1	619–753	8,175	8,754
Junior electrical engineer	1	1	1	562–619	7,428	7,428
Co-ordinated Operation Section:						
Water resources engineering associate	0.8	1	1	717–870	9,870	10,358
Assistant electrical engineer	1	1	1	619–753	8,175	8,474
Water Operations Branch:						
Principal engineer	1	1	1	1,166–1,419	17,028	17,028
Water Operations Section:						
Supervising engineer	0.2	1	1	1,008–1,225	13,442	14,110
Senior engineer	2.8	2	2	870–1,058	25,392	25,392
Associate engineer	2	2	2	753–914	20,142	21,144
Assistant civil engineer	5.8	6	6	619–753	52,361	53,402
Junior civil engineer	3.7	5	5	562–619	36,560	37,140
Flood Operation and Water Supply Forecast Section:						
Senior engineer	2	2	2	870–1,058	24,892	25,392
Meteorologist III	1.1	1	1	829–1,008	11,382	11,952
Associate engineer	2	3	3	753–914	30,765	31,752
Water resources engineering associate	0.2	1	1	717–870	9,558	10,030
Assistant civil engineer	4.8	6	6	619–753	52,149	53,410
Water resources technician II	0.3	2	2	590–717	15,649	15,849
Water resources technician I	3.8	2	2	536–650	15,649	15,849
Junior civil engineer	1	1	1	562–619	7,254	7,428
Engineering aid II	0.9	1	1	440–536	5,441	5,717
Senior typist-clerk	–	1	1	399–486	5,809	5,832
General Project Maintenance Section:						
Senior engineer	1.6	2	2	870–1,058	25,392	25,392
Assistant civil engineer	1	2	2	619–753	16,681	17,067
Engineering aid II	–	1	1	440–536	5,441	5,717
Contracts and Repayment Branch:						
Principal engineer	1	1	1	1,166–1,419	17,028	17,028
Project Analysis Section:						
Senior engineer	2	2	2	879–1,058	24,942	25,392
Senior economist	1	1	1	870–1,058	12,696	12,696
Associate engineer	0.7	1	1	753–914	10,968	10,968
Associate economist	1.2	2	2	717–870	20,880	20,880
Water resources engineering associate	0.3	1	1	717–870	9,597	10,071
Assistant civil engineer	5.8	6	5	619–753	50,018	51,626
Junior civil engineer	0.6	1	2	562–619	7,254	7,428
Engineering aid II	1.1	1	1	440–536	5,809	6,096
Water Contracts Section:						
Senior engineer	–	1	1	870–1,058	10,968	11,520
Senior business development specialist	–	2	2	870–1,058	21,936	23,040
Associate economist	–	1	1	717–870	9,036	9,480
Associate business development specialist	–	1	1	717–870	9,036	9,480
Temporary help	6	12.8	12.8	(43,130)	90,385	90,385
Consultant	–	1	1	(10,000)	10,000	10,000
Totals, Authorized Positions [a]	82.7	111.8	111.8	$736,900	$964,312	$986,327
TECHNICAL SERVICES OFFICE						
Office of Chief:						
Principal engineer	0.9	1	1	$1,166–1,419	$15,627	$16,416
Assistant civil engineer	1	1	1	619–753	9,036	9,036
Senior typist-clerk	1	1	1	399–486	5,832	5,832
Administrative Office:						
Junior staff analyst	0.9	1	1	486–590	6,024	6,328
Intermediate stenographer	1	1	1	362–440	4,693	4,928
Intermediate typist-clerk	–	1	1	345–419	4,259	4,470

[a] Thirteen positions transferred to the Power Office and 1 position transferred to the San Joaquin Valley Branch during the 1963-64 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	TECHNICAL SERVICES OFFICE—						
3	Continued						
4							
5	Laboratories Branch:				SALARY RANGE		
6	Principal engineer	0.3	1	1	$1,166–1,419	$14,700	$15,432
7	Senior engineer	1	1	1	870–1,058	12,696	12,696
8	Senior typist-clerk	1	1	1	399–486	5,832	5,832
9	Guard and janitor	1.2	2	2	362–440	9,030	9,481
10	Intermediate typist-clerk	2	3	3	345–419	13,552	14,228
11	Janitor	2	2	2	329–399	9,348	9,576
12	Chemical Laboratory:						
13	Supervisor, chemical testing section—hydraulic laboratory	0.3	1	1	870–1,058	10,968	11,520
15	Associate chemical testing	0.5	1	1	753–914	9,258	9,714
16	Assistant chemical testing engineer	0.5	1	1	619–753	7,800	8,196
17	Assistant public health chemist	2.3	4	4	619–753	33,238	34,002
18	Junior chemist	2.3	1	1	486–590	6,072	6,380
19	Laboratory technician, chemical analysis	2.5	3	3	440–536	18,204	18,558
21	Laborer	1	1	1	399–440	5,280	5,280
22	Intermediate typist-clerk	1	1	1	345–419	4,524	4,750
23	Concrete Laboratory:						
24	Water resources engineering associate	0.4	1	1	717–870	9,675	10,153
26	Assistant physical testing engineer	1	1	1	619–753	9,036	9,036
27	Assistant civil engineer	1.6	1	1	619–753	8,097	8,502
28	Water resources technician I	1	1	1	536–650	7,800	7,800
29	Engineering aid II	2.6	3	3	440–536	16,691	17,523
30	Laborer	1	1	1	399–440	5,280	5,280
31	Intermediate typist-clerk	1	1	1	345–419	5,280	5,280
32	Soils Laboratory:						
33	Senior engineer	–	2	2	870–1,058	21,936	23,040
34	Water resources engineering associate	1.4	2	2	717–870	20,454	20,634
36	Assistant civil engineer	1.6	2	2	619–753	17,496	18,072
37	Water resources technician II	0.4	1	1	590–717	8,366	8,604
38	Water resources technician I	5.6	5	5	536–650	36,420	37,807
39	Junior civil engineer	1	1	1	562–619	7,428	7,428
40	Engineering aid II	7.6	11	11	440–536	64,619	67,064
41	Laborer	2	2	2	399–440	10,455	10,560
42	Intermediate typist-clerk	0.7	1	1	345–419	4,398	4,617
43	Fluid Mechanics Laboratory:						
44	Associate engineer	1	1	1	753–914	10,968	10,968
45	Assistant civil engineer	1	1	1	619–753	8,468	8,892
46	Maintenance Shop:						
47	Assistant civil engineer	1	1	1	619–753	8,230	8,640
48	Utility shop supervisor	1	1	1	590–650	7,800	7,800
49	Carpenter I	0.6	1	1	536–590	7,080	7,080
50	Machinist	1.9	3	3	536–590	20,438	21,100
51	Skilled laborer	1	1	1	463–510	6,120	6,120
52	Corrosion Laboratory:						
53	Senior chemical testing engineer	–	1	1	870–1,058	10,968	11,520
54	Subsurface Exploration Branch:						
55	Senior engineering geologist	–	1	1	870–1,058	10,968	11,520
56	Associate engineering geologist	2	1	1	753–914	10,924	10,968
57	Junior engineering geologist	0.4	1	1	562–619	7,052	7,399
58	Senior account clerk	0.2	1	1	399–486	5,326	5,602
59	Stock clerk	1	1	1	380–463	5,556	5,556
60	Intermediate typist-clerk	1	1	1	345–419	4,344	4,560
61	Statewide Drilling:						
62	Drilling superintendent	1	1	1	683–829	9,948	9,948
63	Senior drilling foreman	3	3	3	619–753	27,108	27,108
64	Foundation drilling foreman	6	7	7	562–683	55,517	56,239
65	Foundation driller	13.1	17	17	510–562	111,554	114,284
66	Engineering aid II	0.7	1	1	440–536	5,694	5,976
67	Maps and Surveys Branch:						
68	Supervising engineer	1	1	1	1,008–1,225	14,700	14,700
69	Assistant civil engineer	1	1	1	619–753	9,036	9,036
70	Intermediate stenographer	1	1	1	362–440	5,154	5,280
71	Statewide Mapping:						
72	Water resources engineering associate	0.4	1	1	717–870	9,675	10,153
74	Photogrammetrist II	2	2	2	683–829	18,335	19,241
75	Assistant civil engineer	1.6	1	1	619–753	9,036	9,036
76	Photogrammetrist I	2	2	2	562–683	15,655	16,029
77	Water resources technician I	2	2	2	536–650	14,628	14,967
78	Hydrographic aid	1	1	1	440–536	6,432	6,432
79	Planimetry Services:						
80	Associate land and water use analyst	1	1	1	717–870	9,443	9,909
82	Delineator	1.3	2	2	486–590	13,044	13,434
83	Engineering aid II	6.6	1	1	440–536	6,328	6,432
84	Drafting aid I	1.3	2	2	345–419	8,886	9,329
85							
86							

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
TECHNICAL SERVICES OFFICE—Continued						
Maps and Surveys Branch—Continued						
Drafting Section:				SALARY RANGE		
Supervisor of drafting services	0.3	1	1	$650–790	$9,480	$9,480
Senior delineator	1	4	4	590–717	33,457	33,843
Delineator	1.1	4	4	486–590	26,558	27,180
Blueprinter	0.3	2	2	362–440	9,732	9,954
Drafting aid I	0.3	1	1	345–419	5,028	5,028
Engineering Computation Branch:						
Intermediate clerk	**2**	**2**	**2**	345–419	10,056	10,056
Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
Data Processing:						
Accounting tabulating machine supervisor IV	1	1	1	790–960	11,520	11,520
Accounting tabulating machine supervisor III	1	1	1	717–870	9,480	9,948
Programmer II, electronic data processing	0.8	1	1	619–753	7,707	8,097
Accounting tabulating machine supervisor II	–	1	1	590–717	7,283	7,645
Programmer I, electronic data processing	1.7	2	2	510–619	14,165	14,711
Accounting tabulating machine supervisor I	4	5	5	486–590	33,416	34,026
Engineering aid II	–	1	1	440–536	6,432	6,432
Senior tabulating machine operator	2.2	2	2	419–510	10,518	11,066
Key punch supervisor I	1	1	1	399–486	5,832	5,832
Tabulating machine operator	8.5	12	12	380–463	62,363	64,389
Key punch operator	8.3	10	10	345–419	47,873	49,008
Tabulating machine operator trainee	0.9	1	1	313–345	3,852	4,044
Engineering Programming:						
Senior engineer, electronic analog system	0.4	1	1	870–1,058	10,616	11,152
Applied science programmer III	0.2	2	2	753–914	18,701	19,623
Applied science programmer II	1	1	1	619–753	8,064	8,468
Assistant civil engineer	4	4	4	619–753	34,368	35,304
Water resources technician I	1	1	1	536–650	7,800	7,800
Junior civil engineer	0.5	1	1	562–619	7,428	7,428
Programmer I, electronic data processing	1	1	1	510–619	6,458	6,772
Applied science programmer I	1.6	3	3	510–619	18,724	19,660
Tabulating machine operator trainee	–	1	1	313–345	3,852	4,044
Mobile Equipment Branch:						
Associate equipment engineer	1	2	2	753–914	20,448	20,916
Service Accounting:						
Storekeeper I	0.3	1	1	419–510	6,120	6,120
Senior account clerk	1	1	1	399–486	5,133	5,395
Intermediate stenographer	1.2	2	2	362–440	9,768	9,992
Intermediate clerk	0.8	1	1	345–419	4,712	4,948
Intermediate typist-clerk	0.4	1	1	345–419	4,731	4,968
Intermediate account clerk	0.9	1	1	345–419	4,242	4,452
Service Maintenance:						
Automotive maintenance foreman	1.8	3	3	590–650	22,761	23,214
Heavy equipment mechanic	5.5	7	7	536–590	48,188	49,168
Machine parts storekeeper	1.7	2	2	399–486	10,902	11,158
Mechanic's helper	1.8	3	3	419–463	16,287	16,553
Laborer	1	1	1	399–440	5,280	5,280
Temporary help	7	8	8	(51,729)	54,240	54,240
Totals, Authorized Positions [a]	179.2	229	229	$1,334,137	$1,582,122	$1,623,255
DIVISION OF DESIGN AND CONSTRUCTION						
Office of Division Engineer:						
Division engineer, design and construction	1	1	1	$1,351–1,642	$18,250	$19,158
Assistant division engineer	1	1	1	1,286–1,564	18,768	18,768
Principal engineer	1	1	1	1,166–1,419	15,127	15,887
Senior engineer	–	1	1	870–1,058	12,696	12,696

[a] Thirteen positions transferred to the Division of Administration and 2 positions transferred to the Division of Design and Construction during the 1963-64 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF DESIGN AND CONSTRUCTION—Continued**						
3							
4							
5	Office of Division Engineer—Continued						
6					SALARY RANGE		
7	Program Liaison and Control Office:						
8	Senior engineer	2.9	2	2	$870–1,058	$25,392	$25,392
9	Associate engineer	4	5	5	753–914	51,804	53,292
10	Associate mechanical engineer	–	1	1	753–914	9,480	9,948
11	Water resources engineering associate	3.1	4	4	717–870	39,988	41,104
12	Water resources technician II	1	1	1	590–717	8,434	8,604
13	Delineator	1.3	2	2	486–590	14,160	14,160
14	Intermediate stenographer	0.7	1	1	362–440	5,280	5,280
15	Administrative Services Office:						
16	Division administrative officer	1	1	1	790–960	10,616	11,152
17	Assistant personnel analyst	0.8	1	1	590–717	7,283	7,645
18	Administrative assistant I	0.3	1	1	590–717	8,604	8,604
19	Junior staff analyst	2.4	1	1	486–590	7,080	7,080
20	Senior clerk	2	2	2	399–486	11,572	11,664
21	Senior stenographer	2.3	2	2	399–486	11,049	11,319
22	Stock clerk	0.1	1	1	380–462	5,263	5,556
23	Intermediate stenographer	6.5	4	4	362–440	19,536	20,316
24	Intermediate clerk	3.6	3	3	345–419	14,368	14,730
25	Intermediate typist-clerk	12.2	13	13	345–419	62,713	64,075
26	Staff Engineering Branch:						
27	Principal engineer	0.8	1	1	1,166–1,419	15,562	16,248
28	Staff concrete engineer	0.4	1	1	1,111–1,351	15,887	16,212
29	Staff soils engineer	–	1	1	1,111–1,351	16,212	16,212
30	Supervising engineer	0.8	1	1	1,008–1,225	13,497	14,169
31	Senior engineer	3.8	3	3	870–1,058	38,088	38,088
32	Senior corrosion engineer	0.4	1	1	870–1,058	11,856	12,446
33	Senior mechanical engineer, thermohydraulic	0.9	1	1	870–1,058	12,696	12,696
34	Senior mechanical engineer, hydraulic structures	–	1	1	870–1,058	12,696	13,332
35	Senior electrical engineer, hydraulic structures	0.3	1	1	870–1,058	11,712	12,296
36	Senior engineering geologist	0.9	1	1	870–1,058	12,696	12,696
37	Associate engineer	3.6	4	4	753–914	40,401	41,861
38	Associate valuation engineer	1	1	1	753–914	10,968	10,968
39	Associate civil engineer	–	1	1	753–914	9,480	9,948
40	Water resources engineering associate	0.4	1	1	717–870	10,440	10,440
41	Assistant mechanical engineer	–	2	2	619–753	15,600	16,392
42	Assistant civil engineer	1.9	3	3	619–753	23,882	25,086
43	Junior civil engineer	1.5	1	1	562–619	7,254	7,428
44	Senior stenographer	0.7	1	1	399–486	5,625	5,832
45	Specifications Office:						
46	Chief specification writer	0.4	1	1	1,008–1,225	13,717	14,405
47	Senior specification writer, hydraulic structures	1.1	2	2	870–1,058	21,678	22,770
48	Associate specification writer, hydraulic structures	5.2	5	5	753–914	51,116	52,566
49	Dams and Plants Design Branch:						
50	Assistant division engineer	1	1	1	1,286–1,564	18,768	18,768
51	Senior engineer	0.6	1	1	870–1,058	12,496	12,696
52	Supervisor of drafting services	0.9	1	1	650–790	9,480	9,480
53	Senior delineator	1.3	1	1	590–717	8,604	8,604
54	Delineator	2.9	3	3	486–590	20,208	20,514
55	Intermediate stenographer	0.7	1	1	362–440	4,636	4,868
56	Blueprinter	0.3	1	1	362–440	5,175	5,280
57	Intermediate clerk	0.9	2	2	345–419	9,113	9,568
58	Drafting aid I	1.5	1	1	345–419	4,398	4,617
59	Dam Section:						
60	Principal engineer	1	1	1	1,166–1,419	15,497	16,280
61	Supervising engineer	0.2	2	2	1,008–1,225	27,984	29,400
62	Senior engineer	4.4	5	5	870–1,058	63,480	63,480
63	Associate engineer	11	11	11	753–914	114,962	118,472
64	Water resources engineering associate	1	1	1	717–870	10,317	10,440
65	Assistant civil engineer	26.2	27	27	619–753	229,690	236,807
66	Senior delineator	0.7	1	1	590–717	8,097	8,502
67	Junior civil engineer	4.5	2	2	562–619	14,450	14,856
68	Delineator	0.6	1	1	486–590	7,080	7,080
69	Drafting aid II	1.1	1	1	440–536	5,904	6,198
70	Intermediate stenographer	0.7	1	1	362–440	4,928	5,175
71	Relocation Design Section:						
72	Supervising engineer	–	1	1	1,008–1,225	12,696	13,332
73	Senior engineer	1	1	1	870–1,058	12,696	12,696
74	Associate engineer	3.4	3	3	753–914	32,089	32,596
75	Assistant civil engineer	5.5	8	8	619–753	65,675	67,857
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DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF DESIGN AND CONSTRUCTION—Continued**						
3							
4							
5	Dams and Plants Design Branch—Continued						
6	Relocation Design Section—Continued				SALARY RANGE		
7	Senior delineator	1.4	3	3	$590–717	$23,584	$24,336
8	Water resources technician II	0.3	1	1	590–717	8,332	8,604
9	Water resources technician I	1.7	1	1	536–650	7,800	7,800
10	Junior civil engineer	7.1	21	21	562–619	152,972	155,988
11	Engineering aid II	1.2	1	1	440–536	6,432	6,432
12	Structural Design Section:						
13	Principal engineer	1	1	1	1,166–1,419	16,280	17,028
14	Supervising engineer	0.3	2	2	1,008–1,225	26,193	27,501
15	Senior engineer	1.8	4	4	870–1,058	45,600	47,256
16	Associate engineer	11.1	20	20	753–914	200,922	208,260
17	Associate hydraulic structures engineer	1	2	2	753–914	18,974	19,910
18	Structural engineering associate	0.6	1	1	753–914	9,597	10,071
19	Associate bridge engineer	0.3	1	1	753–914	9,597	10,071
20	Associate civil engineer	1.6	3	3	753–914	29,088	30,529
21	Architectural associate	1.7	2	2	717–870	19,772	20,232
22	Architectural assistant	–	1	1	619–753	7,800	8,196
23	Assistant civil engineer	16.3	30	30	619–753	243,617	254,684
24	Senior delineator	2	2	2	590–717	17,208	17,208
25	Junior architectural assistant	0.3	1	1	562–619	6,828	7,167
26	Junior civil engineer	18	21	21	562–619	151,262	155,118
27	Delineator	1.7	4	4	486–590	25,490	26,404
28	Engineering aid II	1.1	1	1	440–536	6,328	6,432
29	Intermediate typist-clerk	0.6	1	1	345–419	4,948	5,028
30	Drafting aid I	0.6	1	1	345–419	4,380	4,598
31	Mechanical-Electrical Design Section:						
32	Principal mechanical and electrical engineer, hydraulic structures	1	1	1	1,166–1,419	16,960	17,028
33	Supervising mechanical and electrical engineer, hydraulic structures	1	2	2	1,008–1,225	27.396	28,032
34	Senior mechanical engineer, hydraulic structures	4	9	9	870–1,058	104,332	107,556
35	Senior electrical engineer, hydraulic structures	2	5	5	870–1,058	58,296	59,952
36	Associate mechanical engineer	2.2	3	3	753–914	31,494	31,966
37	Associate mechanical engineer, hydraulic structures	7.6	13	13	753–914	128,050	132,746
38	Associate electrical engineer	1.6	5	5	753–914	48,703	50,565
39	Associate electrical engineer, hydraulic structures	6	9	9	753–914	92,770	95,388
40	Assistant mechanical engineer	6.6	22	22	619–753	175,182	183,574
41	Assistant electrical engineer	11.9	21	21	619–753	170,203	177,422
42	Assistant civil engineer	1	1	1	619–753	8,468	8,892
43	Senior delineator	0.3	1	1	590–717	7,428	7,800
44	Junior mechanical engineer	7.4	14	14	562–619	102,658	103,992
45	Junior electrical engineer	4.6	18	18	562–619	128,103	132,138
46	Delineator	3.9	4	4	486–590	27,114	27,956
47	Drafting aid II	2.5	4	4	440–536	22,592	23,715
48	Intermediate stenographer	0.4	1	1	362–440	4,655	4,888
49	Drafting aid I	0.3	2	2	345–419	8,484	8,904
50	Aqueduct Design Branch:						
51	Principal engineer	1	1	1	1,166–1,419	16,620	17,028
52	Supervising engineer	0.5	2	2	1,008–1,225	26,994	28,338
53	Senior engineer	5.7	10	10	870–1,058	115,670	119,568
54	Senior hydraulic structures engineer	0.3	1	1	870–1,058	10,572	11,106
55	Associate engineer	21.2	28	28	753–914	281,584	290,923
56	Assistant civil engineer	30	36	36	619–753	292,019	304,867
57	Senior delineator	1.6	3	3	590–717	23,646	24,402
58	Water resources technician II	0.4	1	1	590–717	8,366	8,604
59	Water resources technician I	2	3	3	536–650	19,918	20,516
60	Junior civil engineer	32.3	30	30	562–619	218,896	222,840
61	Delineator	6.7	8	8	486–590	53,554	54,802
62	Engineering aid II	4.7	6	6	440–536	34,396	35,794
63	Drafting aid II	2.7	3	3	440–536	18,250	18,604
64	Heavy truck driver	0.8	–	–	486–536	–	–
65	Intermediate typist-clerk	1.4	2	2	345–419	9,563	9,916
66	Project Geology Branch:						
67	Supervising engineering geologist	1	1	1	1,008–1,225	13,882	14,582
68	Senior engineering geologist	2.1	3	3	870–1,058	36,060	36,912
69	Associate engineering geologist	7.2	10	10	753–914	103,373	105,869
70	Assistant engineering geologist	14.9	14	14	619–753	120,437	123,618
71	Junior engineering geologist	7.8	7	7	562–619	51,102	51,851
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DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**DIVISION OF DESIGN AND CONSTRUCTION—Continued**						
3							
4							
5	Project Geology Branch—Continued				SALARY RANGE		
6	Delineator	2.5	3	3	$486–590	$19,996	$20,624
7	Engineering aid II	1.9	2	2	440–536	11,896	12,172
8	Intermediate typist-clerk	0.7	1	1	345–419	4,636	4,868
9	Construction Branch:						
10	Chief construction branch	1	1	1	1,286–1,564	17,312	18,176
11	Principal construction engineer	0.7	1	1	1,166–1,419	15,952	16,756
12	Associate engineer	–	1	1	753–914	9,480	9,948
13	Water resources engineering asso-						
14	ciate	0.4	1	1	717–870	9,675	10,153
15	Senior stenographer	0.4	1	1	399–486	5,832	5,832
16	Contracts Administrative Section:						
17	Senior engineer	1.8	2	2	870–1,058	25,142	25,392
18	Associate engineer	0.4	1	1	753–914	9,480	9,948
19	Contracts Administrative Section:						
20	Water resources engineering asso-						
21	ciate	0.9	1	1	717–870	10,030	10,440
22	Water resources technician II	–	1	1	590–717	7,428	7,800
23	Water resources technician I	2.3	3	3	536–650	21,084	21,738
24	Delineator	–	1	1	486–590	5,976	6,276
25	Intermediate stenographer	0.7	1	1	362–440	5,280	5,280
26	Intermediate typist-clerk	0.7	1	1	345–419	4,398	4,617
27	Construction Analysts and Reports						
28	Section:						
29	Supervising construction engineer	0.8	1	1	1,008–1,225	13,387	14,051
30	Construction supervisor II	1.8	2	2	829–1,008	20,306	21,320
31	Associate engineer	0.5	1	1	753–914	10,968	10,968
32	Associate civil engineer	0.4	1	1	753–914	10,968	10,968
33	Flood control construction super-						
34	intendent	1	1	1	717–870	10,440	10,440
35	Water resources engineering asso-						
36	ciate	0.8	2	2	717–870	18,005	18,896
37	Assistant civil engineer	0.8	1	1	619–753	9,036	9,036
38	Water resources technician II	1	1	1	590–717	8,604	8,604
39	Material Equipment Inspection						
40	Section:						
41	Senior engineer	–	1	1	870–1,058	10,968	11,520
42	Associate engineer	–	1	1	753–914	9,480	9,948
43	Materials inspector, hydraulic						
44	structures	1	2	2	753–914	20,448	20,916
45	Assistant electrical engineer	–	1	1	619–753	7,800	8,196
46	Assistant civil engineer	0.5	1	1	619–753	7,800	8,196
47	Assistant steel inspector	0.8	2	2	590–717	16,569	16,970
48	Water resources technician II	–	1	1	590–717	7,428	7,800
49	Water resources technician I	1.5	1	1	536–650	6,800	7,138
50	Oroville Project Office:						
51	Principal construction engineer	0.9	1	1	1,166–1,419	16,147	16,960
52	Supervising construction engineer	1.4	3	3	1,008–1,225	42,197	43,451
53	Construction supervisor III	2.3	3	3	960–1,166	38,569	39,795
54	Senior engineer	2.7	4	4	870–1,058	47,654	49,032
55	Construction supervisor II	2.9	10	10	829–1,008	107,459	112,600
56	Associate engineer	6.8	14	14	753–914	140,752	145,556
57	Construction supervisor I	5	11	11	717–870	105,135	110,325
58	Construction office manager	0.3	1	1	717–870	8,712	9,147
59	Water resources engineering associ-						
60	ate	3.6	9	9	717–870	86,211	89,949
61	Assistant civil engineer	31.8	57	57	619–753	483,193	496,348
62	Construction inspector	5.8	25	25	590–717	185,529	194,453
63	Water resources technician II	4.8	15	15	590–717	113,908	119,206
64	Water resources technician I	18.5	25	25	536–650	177,645	184,305
65	Electrician II	–	1	1	562–619	7,080	7,428
66	Plumber II	–	1	1	562–619	7,080	7,428
67	Junior civil engineer	28.9	38	38	562–619	276,378	282,235
68	Instrumentman	1.4	7	7	510–590	44,660	46,872
69	Delineator	1.4	2	2	486–590	13,330	13,642
70	Photographer I	0.2	1	1	440–536	5,441	5,717
71	Engineering aid II	29.3	55	55	440–536	311,668	326,020
72	Drafting aid II	1	1	1	440–536	5,809	6,096
73	Storekeeper I	0.2	1	1	419–510	5,441	5,717
74	Senior typist-clerk	1.3	2	2	399–486	10,499	10,902
75	Mechanic's helper	0.3	1	1	419–463	5,280	5,556
76	Laborer	–	1	1	399–440	5,028	5,280
77	Intermediate stenographer	1.4	3	3	362–440	13,665	14,348
78	Intermediate clerk	1.3	2	2	345–419	8,927	9,372
79	Intermediate typist-clerk	4.4	6	6	345–419	26,895	28,215
80	Engineering aid I	2.5	9	9	345–419	38,862	40,791
81	Drafting aid I	0.3	1	1	345–419	4,259	4,470
82	Janitor	0.6	3	3	329–399	12,892	13,289
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DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DIVISION OF DESIGN AND CONSTRUCTION—Continued						
South Bay Project Office:				SALARY RANGE		
Supervising construction engineer	0.2	1	1	$1,008–1,225	$13,387	$14,051
Senior engineer	1	4	4	870–1,058	45,250	47,256
Construction supervisor II	0.5	3	3	829–1,008	32,400	34,032
Associate engineer	3.4	5	5	753–914	49,278	51,170
Construction supervisor I	1.2	3	3	717–870	27,604	28,969
Water resources engineering associate	0.5	1	1	717–870	9,714	10,194
Assistant civil engineer	5.8	10	10	619–753	84,008	86,832
Land surveyor	0.9	1	1	650–753	8,298	8,712
Construction inspector	1.1	15	15	590–717	111,900	117,060
Administrative assistant I	0.1	1	1	590–717	7,109	7,459
Water resources technician II	1.5	11	11	590–717	83,860	87,695
Water resources technician I	4.4	21	21	536–650	145,052	151,623
Junior civil engineer	4.5	6	6	562–619	43,727	44,568
Instrumentman	0.8	8	8	510–590	50,338	52,834
Engineering aid II	5.9	22	22	440–536	120,243	126,058
Senior typist-clerk	–	1	1	399–486	4,908	5,154
Intermediate typist-clerk	1.7	5	5	345–419	21,346	22,404
Engineering aid I	1.9	11	11	345–419	47,043	49,375
Lower San Joaquin Flood Control Office:						
Senior engineer	1	1	1	870–1,058	12,546	12,696
Associate engineer	3	3	3	753–914	31,121	32,596
Construction supervisor I	0.4	1	1	717–870	9,675	10,153
Water resources engineering associate	–	1	1	717–870	9,036	9,480
Assistant civil engineer	7.3	7	7	619–753	60,594	62,048
Land surveyor	0.9	1	1	650–753	9,036	9,036
Water resources technician II	0.8	2	2	590–717	15,591	16,187
Water resources technician I	2.3	2	2	536–650	14,544	14,880
Junior civil engineer	1.8	3	3	562–619	21,936	22,284
Instrumentman	1.8	3	3	510–590	19,140	20,076
Engineering aid II	10.7	13	13	440–536	78,080	80,380
Laborer	1	1	1	399–440	5,280	5,280
Intermediate typist-clerk	1	1	1	345–419	4,617	4,848
Engineering aid I	2.2	3	3	345–419	12,863	13,501
California Aqueduct Project Office:						
Construction supervisor III	0.2	1	1	960–1,166	11,616	12,196
Associate engineer	–	1	1	753–914	9,480	9,948
Water resources engineering associate	–	1	1	717–870	9,948	10,440
North San Joaquin Project Office:						
Principal construction engineer	–	1	1	1,166–1,419	14,700	15,432
Supervising engineer	–	1	1	1,008–1,225	12,696	13,332
Supervising cosntruction engineer	0.1	1	1	1,008–1,225	14,110	14,700
Construction supervisor III	1.2	3	3	960–1,166	35,280	37,038
Senior engineer	–	4	4	870–1,058	43,872	46,080
Construction supervisor II	0.2	4	4	829–1,008	42,437	44,516
Associate engineer	–	11	11	753–914	104,280	109,428
Construction supervisor I	1.7	8	8	717–870	74,880	78,577
Administrative assistant II	0.3	1	1	717–870	10,440	10,440
Water resources engineering associate	0.8	2	2	717–870	19,350	20,306
Assistant civil engineer	0.5	4	4	619–753	32,281	33,459
Construction inspector	–	20	20	590–717	148,560	156,000
Water resources technician II	0.5	26	26	590–717	192,788	202,436
Water resources technician I	0.3	8	8	536–650	53,412	56,055
Junior civil engineer	1.5	7	7	562–619	51,300	51,996
Instrumentman	1.3	4	4	510–590	25,962	27,238
Photographer I	–	1	1	440–536	5,418	5,694
Engineering aid II	6.1	23	23	440–536	125,994	132,074
Intermediate typist-clerk	0.4	6	6	345–419	26,138	27,288
Engineering aid I	1.1	14	14	345–419	59,575	62,526
South San Joaquin Project Office:						
Principal engineer	–	1	1	1,166–1,419	14,700	15,432
Supervising engineer	–	2	2	1,008–1,225	25,392	26,664
Senior engineer	–	1	1	870–1,058	10,968	11,520
Construction office manager	–	1	1	717–870	9,036	9,480
Water resources engineer associate	–	1	1	717–870	9,714	10,194
Assistant civil engineer	–	7	7	619–753	57,097	59,518
Land surveyor	–	2	2	650–753	16,962	17,436
Water resources technician I	–	2	2	536–650	14,389	14,880
Junior civil engineer	–	6	6	562–619	43,188	44,220
Engineering aid II	–	8	8	440–536	44,450	46,382
Consultant	7.3	2.3	2.3	(73,073)	21,000	21,000
Temporary help	47.9	56.6	56.6	(359,459)	435,157	435,157
Totals, Authorized Positions [a]	750.6	1,357.9	1,357.9	$6,381,627	$10,892,786	$11,265,162

[a] Seventy-nine positions and 2.3 man-years of temporary help transferred to the Division of Right-of-Way during the 1962-63 fiscal year and 2 positions transferred from the Technical Services Office during the 1963-64 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF RIGHT-OF-WAY ACQUISITION				SALARY RANGE		
	Principal engineer	0.6	1	1	$1,166–1,419	$17,028	$17,028
	Supervising land agent	0.6	1	1	960–1,166	13,992	13,992
	Senior engineer	2.5	5	5	870–1,058	63,480	63,480
	Senior land agent	1.8	3	3	829–1,008	34,914	35,856
	Associate engineer	–	4	4	753–914	37,111	38,685
	Supervising land surveyor	0.8	1	1	717–870	10,440	10,440
	Water resources engineering associate	1	1	1	717–870	9,675	10,153
	Associate land agent	4.8	9	9	683–829	80,983	84,019
	Assistant civil engineer	7.3	7	7	619–753	62,252	63,108
	Land surveyor	1.5	2	2	650–753	16,716	17,368
	Senior delineator	1.1	2	2	590–717	16,045	16,635
	Water resources technician II	2	4	4	590–717	31,814	33,268
	Assistant land agent	3.2	10	10	562–683	73,929	77,063
	Water resources technician I	5.1	5	5	536–650	36,597	37,478
	Junior civil engineer	1.6	3	3	562–619	21,594	22,110
	Junior staff analyst	–	1	1	486–590	5,976	6,276
	Delineator	2.1	3	3	486–590	19,686	20,314
	Drafting aid II	4.4	1	1	440–536	5,510	5,786
	Junior right-of-way agent	0.3	2	2	440–510	11,388	11,952
	Senior stenographer	0.6	1	1	399–486	5,625	5,832
	Intermediate stenographer	3.8	6	6	362–440	29,155	30,262
	Intermediate clerk	–	2	2	345–419	9,621	9,956
	Intermediate typist-clerk	1.3	3	3	345–419	13,563	14,240
	Engineering aid I	3.3	1	1	345–419	4,276	4,488
	Drafting aid I	0.4	1	1	345–419	4,310	4,524
	Consultant	0.4	–	–	(4,000)	–	–
	Temporary help	2.1	2.3	2.3	(16,000)	17,141	17,141
	Totals, Authorized Positions [a]	52.6	81.3	81.3	$405,074	$652,821	$671,454
	AREA MANAGEMENT						
	Office of Assistant Chief Engineer:						
	Assistant chief engineer	1	1	1	$1,351–1,642	$19,704	$19,704
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	0.8	1	1	345–419	5,028	5,028
	Program Control:						
	Supervising engineer	1	1	1	1,008–1,225	14,700	14,700
	Associate engineer	1	1	1	753–914	10,968	10,968
	Assistant civil engineer	1	1	1	619–753	9,036	9,036
	Water resources technician II	1	1	1	590–717	8,604	8,604
	Administrative Office:						
	Personnel officer I	1.1	1	1	753–914	10,968	10,968
	Junior staff analyst	0.9	1	1	486–590	6,000	6,302
	Administrative trainee	1.1	1	1	440–486	5,717	5,832
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Stock clerk	0.2	1	1	380–463	5,280	5,280
	Intermediate stenographer	1	1	1	362–440	5,217	5,280
	Intermediate typist-clerk	3	4	4	345–419	19,083	19,554
	Intermediate account clerk	1.8	1	1	345–419	4,617	4,848
	Temporary help	0.4	0.3	0.3	(2,425)	2,120	2,120
	Totals, Authorized Positions	18.3	19.3	19.3	$136,630	$144,538	$145,720
	NORTHERN BRANCH						
	Office of Chief:						
	Assistant division engineer	1	1	1	$1,286–1,564	$18,768	$18,768
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate stenographer	1	1	1	362–440	5,049	5,280
	Planning Section:						
	Supervising engineer	1	1	1	1,008–1,225	13,442	14,110
	Senior engineer	4.5	5	5	870–1,058	62,688	63,280
	Associate engineer	6	8	8	753–914	79,193	82,395
	Water resources engineering associate	0.4	1	1	717–870	9,636	10,112
	Assistant civil engineer	10.1	5	5	619–753	43,095	44,010
	Water resources technician II	0.4	2	2	590–717	16,766	17,208
	Water resources technician I	2.6	2	2	536–650	13,668	14,340
	Intermediate stenographer	1.9	1	1	362–440	5,280	5,280
	Intermediate typist-clerk	0.1	1	1	345–419	5,028	5,028

[a] Seventy-nine positions and 2.3 man-years of temporary help transferred from the Division of Design and Construction during the 1962-63 fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
NORTHERN BRANCH—Continued						
Office of Chief—Continued						
Special Studies Section:				SALARY RANGE		
Supervising engineer	1	1	1	$1,008–1,225	$14,700	$14,700
Senior engineer	2	2	2	870–1,058	25,392	25,392
Senior engineering geologist	1	1	1	870–1,058	12,696	12,696
Associate engineer	2	2	2	753–914	20,643	21,121
Associate engineering geologist	1.1	2	2	753–914	19,997	20,487
Recreation planner III	1	1	1	717–870	9,600	9,960
Associate economist	2	2	2	717–870	19,735	20,193
Associate land and water use analyst	2	2	2	717–870	20,880	20,880
Water resources engineering associate	1	1	1	717–870	10,030	10,440
Assistant engineering geologist	3.7	3	3	619–753	26,928	27,108
Assistant civil engineer	3.1	6	6	619–753	51,105	52,762
Recreation planner II	1	1	1	619–753	7,800	8,220
Assistant land and water use analyst	4.7	3	3	590–717	25,608	25,812
Water resources technician II	1.5	1	1	590–717	8,400	8,604
Junior land and water use analyst	1	1	1	536–650	7,583	7,800
Engineering aid II	1.5	1	1	440–536	6,328	6,432
Intermediate typist-clerk	1	1	1	345–419	4,636	4,868
Engineering aid I	0.1	1	1	345–419	4,259	4,470
Operations Section:						
Senior engineer	1	1	1	870–1,058	12,696	12,696
Associate engineer	1	1	1	753–914	10,968	10,968
Water resources engineering associate	3.5	5	5	717–870	49,780	51,544
Assistant civil engineer	11.7	11	11	619–753	99,089	98,593
Water resources technician I	6	6	6	536–650	45,850	46,254
Junior civil engineer	0.8	1	1	562–619	9,036	9,036
Engineering aid II	3.4	4	4	440–536	23,531	24,528
Intermediate typist-clerk	2	2	2	345–419	9,856	10,056
Sutter Maintenance and Repair Unit:						
Flood control construction superintendent	1	1	1	717–870	10,440	10,440
Flood control construction foreman	1	1	1	619–753	9,036	9,036
Subforeman, flood control maintenance and construction	9	9	9	510–619	66,852	66,852
Flood control maintenance and construction man	11.9	15	15	486–536	94,238	95,544
Storekeeper I	1	1	1	419–510	5,625	5,904
Stock clerk	0.4	1	1	380–463	5,556	5,556
Levee patrol maintenance and construction man	27.5	26	26	399–440	135,166	137,133
Intermediate typist-clerk	1.9	2	2	345–419	10,056	10,056
Watchman	3	3	3	345–419	2,124	2,124
Temporary help	6.4	3.6	3.6	(42,200)	23,851	23,851
Consultant	0.4	0.3	0.3	(3,600)	2,250	2,250
Totals, Authorized Positions	153.6	154.9	154.9	$1,167,011	$1,200,765	$1,220,009
BAY AREA BRANCH						
Office of Chief:						
Principal engineer	1	1	1	$1,166–1,419	$17,028	$17,028
Intermediate stenographer	0.6	1	1	362–440	4,617	5,320
Intermediate typist-clerk	2.3	2	2	345–419	9,304	9,516
Planning Section:						
Supervising engineer	0.8	1	1	1,008–1,225	14,700	14,700
Senior engineer	5.7	5	5	870–1,058	62,198	63,030
Associate engineer	4.2	5	5	753–914	51,494	53,322
Associate engineering geologist	1	1	1	753–914	10,968	10,968
Associate economist	0.9	1	1	717–870	9,000	9,443
Water resources engineering associate	1	1	1	717–870	10,440	10,440
Recreation planner III	1	1	1	717–870	9,000	9,443
Assistant engineering geologist	2.5	2	2	619–753	18,072	18,072
Assistant civil engineer	8.5	9	9	619–753	76,388	78,969
Assistant economist	–	1	1	590–717	8,570	8,604
Water resources technician I	1.4	2	2	536–650	13,796	14,479
Junior engineering geologist	0.4	1	1	562–619	7,024	7,370
Junior civil engineer	3.2	5	5	562–619	36,758	37,908
Engineering aid II	2	1	1	440–536	5,464	5,740
Senior typist-clerk	1.3	1	1	399–486	5,832	5,832
Intermediate stenographer	1	2	2	362–440	9,750	9,973

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**BAY AREA BRANCH—Continued**						
2							
3	Office of Chief—Continued						
4	Water Supply and Quality Section:				SALARY RANGE		
5	Supervising engineer	1	1	1	$1,008–1,225	$14,700	$14,700
6	Senior engineer	0.3	1	1	870–1,058	12,696	12,696
7	Associate engineer	1.3	2	2	753–914	20,643	21,121
8	Associate land and water use analyst	1	1	1	717–870	10,440	10,440
9	Water resources engineering associate	0.4	1	1	717–870	9,675	10,153
10	Assistant civil engineer	1.2	2	2	619–753	17,820	18,072
11	Assistant land and water use analyst	1	1	1	590–717	8,604	8,604
12	Sanitary engineering technician I	0.3	1	1	536–650	6,614	6,940
13	Water resources technician I	3.3	4	4	536–650	28,396	29,417
14	Junior civil engineer	2.3	6	6	562–619	13,814	14,568
15	Hydrographic aid	1	1	1	440–536	6,276	6,432
16	Engineering aid II	1.4	1	1	440–536	5,880	6,172
17	Intermediate stenographer	0.9	1	1	362–440	4,488	4,712
18	Intermediate typist-clerk	0.5	1	1	345–419	4,655	4,888
19	Engineering aid I	1.9	3	3	345–419	13,878	14,566
20	Operations Section:						
21	Senior engineer	1	1	1	870–1,058	12,696	12,696
22	Flood control construction foreman	–	1	1	619–753	7,645	8,031
23	Assistant civil engineer	1	1	1	619–753	7,459	7,833
24	Subforeman, flood control maintenance and construction	2	2	2	540–619	14,856	14,856
25	Flood control maintenance and construction man	3	5	5	486–536	31,036	31,900
26	Intermediate stenographer	–	1	1	362–440	1,470	1,936
27	Temporary help	1	3.6	3.6	(7,786)	20,500	20,500
28							
29	Totals, Authorized Positions	64.6	84.6	84.6	$536,565	$687,644	$704,147
30							
31							
32	**DELTA BRANCH**						
33							
34	Office of Chief:						
35	Principal engineer	1	1	1	$1,166–1,419	$17,028	$17,028
36	Senior clerk	1	1	1	399–486	5,832	5,832
37	Intermediate stenographer	0.8	1	1	362–440	5,280	5,280
38	Intermediate typist-clerk	0.8	1	1	345–419	4,598	1,828
39	Planning Section:						
40	Supervising engineer	1	1	1	1,008–1,225	14,700	14,700
41	Senior engineer	7	5	5	870–1,058	63,180	63,180
42	Senior engineering geologist	1	1	1	870–1,058	12,696	12,696
43	Associate hydraulic engineer	0.5	1	1	753–914	10,968	10,968
44	Associate engineer	8	6	6	753–914	63,547	64,993
45	Water resources engineering associate	2.4	3	3	717–870	30,555	31,033
46	Assistant civil engineer	13.1	6	6	619–753	52,662	53,676
47	Water reosurces technician II	1.7	1	1	590–717	8,604	8,604
48	Assistant land and water use analyst	0.3	–	–	590–717	–	–
49	Water resources technician I	8	4	4	536–650	29,735	30,503
50	Junior civil engineer	3.6	2	2	562–619	14,682	14,856
51	Engineering aid II	4	1	1	440–536	6,432	6,432
52	Senior clerk	1	1	1	399–486	5,832	5,832
53	Intermediate stenographer	3.1	2	2	362–440	10,560	10,560
54	Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
55	Engineering aid I	2.4	–	–	345–419	–	–
56	Delta Studies Section:						
57	Senior engineer	2	2	2	$870–1,058	25,092	25,392
58	Associate engineer	–	3	3	753–914	29,601	31,074
59	Assistant civil engineer	3.8	10	10	619–753	83,418	86,027
60	Water resources technician II	–	2	2	590–717	16,298	16,936
61	Assistant land and water use analyst	2	1	1	590–717	8,604	8,604
62	Water resources technician I	3.2	4	4	536–650	29,224	30,290
63	Junior civil engineer	1.9	2	2	562–619	14,798	14,856
64	Engineering aid II	1.7	3	3	440–536	18,397	18,673
65	Intermediate stenographer	1.4	2	2	362–440	9,931	10,208
66	Engineering aid I	1	4	4	345–419	17,549	18,422
67	Resources Investigations Section:						
68	Supervising engineer	–	1	1	1,008–1,225	14,700	14,700
69	Senior engineer	–	1	1	870–1,058	12,696	12,696
70	Senior land and water use analyst	1	1	1	870–1,058	12,696	12,696
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DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
DELTA BRANCH—Continued						
Office of Chief—Continued						
Resources Investigations Section—Continued				SALARY RANGE		
Associate engineering geologist	1	1	1	$753–914	$10,968	$10,968
Associate engineering specialist	0.4	1	1	717–870	8,784	9,221
Associate economist	2	2	2	717–870	20,115	20,593
Associate land and water use analyst	1	1	1	717–870	10,440	10,440
Water resources engineering associate	1.4	2	2	717–870	20,115	20,593
Recreation planner III	2	1	1	717–870	10,440	10,440
Assistant engineering geologist	2	2	2	619–753	17,964	18,072
Assistant civil engineer	–	3	3	619–753	25,468	26,292
Recreation planner II	2	2	2	619–753	14,856	14,856
Assistant economist	1.7	2	2	590–717	16,094	16,470
Assistant land and water use analyst	–	2	2	590–717	16,437	16,834
Sanitary engineering technician I	–	2	2	536–650	13,228	13,880
Water resources technician I	–	2	2	536–650	15,106	15,569
Junior civil engineer	–	2	2	562–619	14,624	14,856
Engineering aid II	–	1	1	440–536	6,302	6,432
Intermediate stenographer	–	1	1	362–440	4,380	4,598
Engineering aid I	–	1	1	345–419	5,028	5,028
Operations Section:						
Senior engineer	2	2	2	870–1,058	25,192	25,392
Associate engineer	2.8	3	3	753–914	31,689	32,171
Water resources engineering associate	4.6	6	6	717–870	61,588	62,353
Flood control construction superintendent	0.6	–	–	717–870	–	–
Associate landscape architect—part-time	–	0.5	0.5	717–870	4,450	4,450
Assistant civil engineer	6.5	8	8	619–753	65,077	65,463
Water resources technician II	1	2	2	590–717	15,887	16,249
Water resources technician I	2.6	5	5	536–650	36,534	37,706
Junior civil engineer	0.6	–	–	562–619	–	–
Subforeman, flood control maintenance and construction	1	1	1	510–619	7,341	7,428
Engineering aid II	6.1	7	7	440–536	43,121	43,992
Laborer	1	1	1	399–440	5,280	5,280
Intermediate stenographer	1	1	1	362–440	4,888	5,133
Intermediate typist-clerk	1.6	2	2	345–419	9,390	9,607
Engineering aid I	1.4	1	1	345–419	5,028	5,028
Sacramento Maintenance and Repair Unit:						
Flood control construction superintendent	1	1	1	717–870	10,440	10,440
Flood control construction foreman	1	1	1	619–753	9,036	9,036
Subforeman, flood control maintenance and construction	3	3	3	510–619	22,255	22,284
Maintenance mechanic	1	1	1	536–590	6,884	7,080
Flood control maintenance and construction man	6.9	10	10	486–536	62,938	64,034
Storekeeper I	1	1	1	419–510	5,904	6,120
Levee patrol maintenance and construction man	16.4	19	19	399–440	96,332	99,396
Intermediate clerk	1	1	1	345–419	4,828	5,028
Watchman	0.1	–	–	345–419	–	–
Temporary help	6	7	7	(42,094)	48,929	48,929
Totals, Authorized Positions	163.4	186.5	186.5	$1,287,836	$1,468,583	$1,494,644
SAN JOAQUIN VALLEY BRANCH						
Office of Branch Engineer:						
Principal engineer	0.9	1	1	$1,166–1,419	$16,348	$17,028
Senior stenographer	1	1	1	399–486	5,049	5,303
Intermediate stenographer	1.7	1	1	362–440	5,217	5,280
Intermediate typist-clerk	1.3	2	2	345–419	8,399	8,814
Janitor	0.8	–	–	329–399	–	–
Project Development Section:						
Senior engineer	3.1	3	3	870–1,058	38,889	39,561
Associate hydraulic engineer	0.4	1	1	753–914	9,221	9,675
Associate engineer	2.8	1	1	753–914	9,870	10,358
Associate microbiologist	–	1	1	717–870	9,948	10,440
Assistant civil engineer	3.4	2	2	619–753	16,557	16,935
Water resources technician II	0.8	1	1	590–717	8,130	8,536

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SAN JOAQUIN VALLEY BRANCH—Continued						
	Office of Branch Engineer—Continued						
	Project Development Section—Continued				SALARY RANGE		
	Water resources technician I	2.4	1	1	$536–650	$7,428	$7,800
	Engineering aid II	2.8	3	3	440–536	17,797	18,360
	Laborer	–	2	2	399–440	9,856	10,350
	Intermediate stenographer	1	2	2	362–440	9,750	9,973
	Special Investigations Section:						
	Senior engineer	2	3	3	870–1,058	36,140	36,682
	Associate engineer	3.3	5	5	753–914	51,603	53,493
	Recreation planner III	1	1	1	717–870	9,948	10,440
	Water resources engineering associate	1.4	2	2	717–870	19,746	20,593
	Assistant civil engineer	4.3	3	3	619–753	27,108	27,108
	Recreation planner II	2.1	1	1	619–753	8,700	8,950
	Water resources technician II	1	1	1	590–717	7,459	7,833
	Recreation planner I	0.7	–	–	536–650	–	–
	Water resources technician I	1.4	2	2	536–650	14,508	15,228
	Junior civil engineer	3.5	4	4	562–619	29,654	29,712
	Engineering aid II	1	2	2	440–536	12,195	12,480
	Intermediate stenographer	1.1	1	1	362–440	5,280	5,280
	Engineering aid I	–	1	1	345–419	4,259	4,470
	Engineering Services Section:						
	Senior engineer	1	1	1	870–1,058	12,696	12,696
	Associate engineering geologist	1	1	1	753–914	10,924	10,968
	Associate land and water use analyst	1	1	1	717–870	10,440	10,440
	Water resources engineering associate	4	4	4	717–870	40,948	41,596
	Assistant engineering geologist	3	3	3	619–753	26,892	27,108
	Assistant civil engineer	3.2	2	2	619–753	17,712	18,072
	Assistant land and water use analyst	6.6	6	4	590–717	50,322	36,228
	Water resources technician II	1.9	3	3	590–717	24,567	25,370
	Water resources technician I	4.1	4	4	536–650	29,621	30,284
	Junior land and water use analyst	1	1	1	536–650	7,254	7,614
	Junior civil engineer	0.3	1	1	562–619	7,225	7,428
	Engineering aid II	2.9	1	1	440–536	5,280	5,280
	Intermediate stenographer	1.1	1	1	362–440	4,968	5,217
	Delineator	–	1	1	486–590	7,080	7,080
	Operations Section:						
	Supervising engineer	1	1	1	1,008–1,225	14,700	14,700
	Senior engineer	2	2	2	870–1,058	24,792	25,392
	Associate engineer	2	2	2	753–914	21,936	21,936
	Associate economist	2.5	2	2	717–870	21,276	21,719
	Assistant civil engineer	2.3	4	4	619–753	35,496	35,712
	Assistant research technician	–	1	1	590–717	7,254	7,614
	Assistant economist	1.3	1	1	590–717	8,163	8,570
	Engineering aid II	0.2	1	1	440–536	5,786	6,072
	Research assistant	0.7	1	1	440–486	5,832	5,832
	Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
	Temporary help	3.3	3.1	3.1	(27,581)	27,581	27,581
	Totals, Authorized Positions [a]	92.6	97.1	95.1	$774,842	$832,832	$836,219
	SOUTHERN DISTRICT						
	Office of District Engineer:						
	District engineer	1	1	1	$1,286–1,564	$18,768	$18,768
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Information Officer:						
	Information officer I	1	1	1	683–829	9,948	9,948
	Intermediate stenographer	1	1	1	362–440	5,280	5,280
	Program Control:						
	Senior engineer	1	1	1	870–1,058	12,396	12,696
	Assistant civil engineer	–	1	1	619–753	7,080	7,428
	Planning Branch:						
	Principal engineer	0.8	1	1	1,166–1,419	15,627	16,416
	Research writer	1	1	1	683–829	8,892	9,332
	Junior civil engineer	–	1	1	562–619	7,428	7,428
	Senior stenographer	1	1	1	399–486	5,625	5,832

[a] One position transferred from the Division of Operations during the 1963-64 fiscal year; 2 positions limited to June 30, 1964.

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
SOUTHERN DISTRICT—Continued						
Planning Branch—Continued						
Water Supply and Utilization Section:				SALARY RANGE		
Senior engineer	2	2	2	$870–1,058	$23,848	$24,408
Associate engineer	0.1	2	2	753–914	18,960	19,896
Water resources engineering associate	1	1	1	717–870	10,440	10,440
Assistant civil engineer	7.8	7	7	619–753	60,894	62,360
Assistant land and water use analyst	2	3	3	590–717	24,748	25,272
Senior delineator	0.9	1	1	590–717	7,428	7,800
Water resources technician II	2	1	1	590–717	8,064	8,468
Water resources technician I	2	1	1	536–650	7,399	7,769
Junior civil engineer	4	5	5	562–619	36,879	37,140
Applied science programmer I	0.9	2	2	510–619	12,916	13,556
Accounting-tabulating machine supervisor I	1	1	1	486–590	7,080	7,080
Delineator	6.5	7	7	486–590	48,148	48,756
Engineering aid II	2.4	3	3	440–536	17,337	17,889
Tabulating machine operator	0.8	2	2	380–463	9,542	10,020
Intermediate stenographer	1.1	1	1	362–440	5,091	5,280
Key punch operator	3	5	5	345–419	22,848	23,672
Engineering aid I	0.7	1	1	345–419	4,293	4,506
Water Quality Section:						
Supervising engineer	1	1	1	1,008–1,225	14,700	14,700
Senior engineer	2	2	2	870–1,058	24,792	25,392
Senior engineering geologist	1	1	1	870–1,058	12,446	12,696
Senior water pollution control engineer	1	1	1	870–1,058	12,246	12,696
Associate engineer	2	2	2	753–914	20,448	20,916
Associate engineering geologist	1.8	2	2	753–914	19,116	20,060
Water resources engineering associate	1	1	1	717–870	10,440	10.440
Assistant engineering geologist	4	4	4	619–753	35,576	36,000
Assistant public health chemist	3	3	3	619–753	26,404	26,820
Assistant civil engineer	7.5	8	8	619–753	67,628	69,210
Water resources technician I	0.9	1	1	536–650	7,254	7,614
Junior engineering geologist	3.5	3	3	562–619	20,989	21,994
Junior civil engineer	5	3	3	562–619	22,197	22,284
Engineering aid II	3	3	3	440–536	17,942	18,520
Intermediate clerk	1	1	1	345–419	4,731	4.968
Junior stenographer	1	1	1	329–399	4,452	4,674
Special Investigations and Reports Section:						
Supervising engineer	0.3	1	1	1,008–1,225	13,497	14,169
Senior engineer	1	2	2	870–1,058	24,308	24,992
Associate engineer	1.2	2	2	753–914	20,822	21,496
Associate engineering geologist	0.2	1	1	753–914	10,704	10,968
Water resources engineering associate	1.1	1	1	717–870	10,440	10,440
Assistant engineering geologist	0.2	1	1	619–753	7,866	8,264
Assistant civil engineer	12.4	13	13	619–753	112,288	114,975
Water resources technician I	3.2	4	4	536–650	29,413	30,095
Junior engineering geologist	0.2	1	1	562–619	7,428	7,428
Junior civil engineer	1	4	4	562–619	28,582	29,196
Engineering aid II	1.1	1	1	440–536	6,000	6,302
Intermediate stenographer	0.9	1	1	362–440	4,617	4,848
Intermediate clerk	–	1	1	345–419	4,242	4,452
Project Development Section:						
Senior engineer	2.8	2	2	870–1,058	25,242	25,392
Senior engineering geologist	0.9	1	1	870–1,058	11,290	11,856
Associate engineer	2.8	2	2	753–914	21,496	21,936
Associate engineering geologist	1.9	2	2	753–914	21,162	21,672
Recreation planner III	0.9	–	–	717–870	–	–
Associate economist	0.7	1	1	717–870	9,948	10,440
Assistant engineering geologist	3.4	1	1	619–753	7,800	8,196
Assistant civil engineer	7.2	7	7	619–753	59,115	61,394
Applied science programmer II	1	1	1	619–753	7,965	8,366
Water resources technician II	0.9	1	1	590–717	8,604	8,604
Assistant economist	1	–	–	590–717	–	–
Junior engineering geologist	2.3	3	3	562–619	21,796	22,139
Junior civil engineer	2.5	2	2	562–619	14,769	14,856
Geologic aid	0.5	1	1	440–536	5,418	5,694
Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
Design and Construction Branch:						
Principal engineer	0.5	1	1	1,166–1,419	15,757	16,552
Supervising mechanical and electrical engineer	–	1	1	1,008–1,225	12,696	13,332
Associate engineer	1	1	1	753–914	10,112	10,616
Assistant civil engineer	8.4	1	1	619–753	8,856	8,856
Senior stenographer	1	1	1	399–486	5,832	5,832

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**SOUTHERN DISTRICT—Continued**						
3							
4	Design and Construction Branch—Continued						
5					SALARY RANGE		
6	Aqueduct Design Section:						
7	Supervising engineer	1	1	1	$1,008–1,225	$14,523	$14,700
8	Senior engineer	1.8	5	5	870–1,058	57,028	59,256
9	Senior mechanical engineer, hydraulic structures	1	1	1	870–1,058	11,760	12,346
10	Senior electrical engineer, hydraulic structures	1	1	1	870–1,058	12,296	12,696
11	Associate hydraulic engineer	0.7	1	1	753–914	9,332	9,792
12	Associate engineer	4.3	9	9	753–914	93,942	95,880
13	Associate specification writer, hydraulic structures	0.4	–	–	753–914		–
14	Associate mechanical engineer, hydraulic structures	1	2	2	753–914	18,516	19,428
15	Associate electrical engineer, hydraulic structures	2	2	2	753–914	21,203	21,716
16	Water resources engineer associate	0.4	2	2	717–870	19,272	20,224
17	Assistant mechanical engineer	2.2	1	1	619–753	8,366	8,784
18	Assistant electrical engineer	1	2	2	619–753	15,864	16,664
19	Assistant civil engineer	8	18	18	619–753	149,801	154,249
20	Junior mechanical engineer	3.2	6	6	562–619	13,872	14,568
21	Junior electrical engineer	2.1	3	3	562–619	21,822	22,226
22	Junior civil engineer	7.5	15	15	562–619	109,778	111,101
23	Engineering aid II	0.1	1	1	440–536	5,441	5,717
24	Intermediate stenographer	0.9	1	1	362–440	5,280	5,280
25	Engineering aid I	–	1	1	345–419	5,418	5,694
26	Construction and Engineering Service Section:						
27	Supervising engineer	0.7	2	2	1,008–1,225	25,392	26,664
28	Senior engineer	2	4	4	870–1,058	17,028	18,432
29	Senior engineering geologist	1	1	1	870–1,058	12,696	12,696
30	Construction supervisor II	0.3	1	1	829–1,008	11,106	11,664
31	Associate engineer	4.1	8	8	753–914	76,718	80,546
32	Associate specification writer, hydraulic structures		1	1	753–914	9,221	9,675
33	Associate engineering geologist	1.8	2	2	753–914	20,374	21,162
34	Water resources engineering associate	0.5	1	1	717–870	9,558	10,030
35	Supervising land surveyor	1	1	1	717–870	10,071	10,440
36	Construction supervisor I	0.2	1	1	717–870	9,558	10,030
37	Assistant engineering geologist	4	4	4	619–753	33,232	34,448
38	Assistant civil engineer	6.5	8	8	619–753	66,521	68,918
39	Construction inspector	–	4	4	590–717	29,016	30,456
40	Land surveyor	1	2	2	650–753	16,698	17,532
41	Assistant title officer	0.1	1	1	536–650	7,080	7,428
42	Water resources technician I	6.2	9	9	536–650	63,197	65,944
43	Junior mechanical engineer		1	1	562–619	7,251	7,428
44	Junior engineering geologist	6.6	13	13	562–619	92,774	95,462
45	Junior civil engineer	9.7	13	13	562–619	97,559	99,636
46	Instrumentman	2.2	6	6	510–590	37,734	39,606
47	Delineator	1.2	2	2	486–590	12,198	12,812
48	Engineering aid II	5.8	9	9	440–536	51,372	53,653
49	Intermediate stenographer	2.1	3	3	362–440	11,740	15,213
50	Engineering aid I	2.2	3	3	345–419	13,146	13,800
51	Property Acquisition Section:						
52	Senior land agent	1	1	1	829–1,008	12,096	12,096
53	Associate land agent	1	2	2	683–829	18,552	18,984
54	Assistant land agent	1.6	3	3	562–683	22,137	23,246
55	Water resources technician I	0.4	1	1	536–650	6,614	6,940
56	Junior right of way agent	1	1	1	440–510	5,763	6,048
57	Building maintenance man	0.3	1	1	463–510	5,694	5,976
58	Intermediate stenographer	1	1	1	362–440	5,217	5,280
59	Intermediate typist-clerk	0.9	2	2	345–419	9,270	9,480
60	Administrative Branch:						
61	District administrative officer	1	1	1	870–1,058	12,146	12,696
62	Intermediate stenographer	1	1	1	362–440	4,888	5,133
63	Fiscal and Personnel:						
64	Administrative assistant I	1	1	1	590–717	8,604	8,604
65	Senior clerk	1	1	1	399–486	5,832	5,832
66	Accounting technician II	1	1	1	399–486	5,441	5,717
67	Intermediate clerk	0.7	1	1	345–419	4,380	4,598
68	Intermediate typist-clerk	2.3	3	3	345–419	14,278	14,508
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DEPARTMENT OF WATER RESOURCES—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**SOUTHERN DISTRICT—Continued**						
2							
3	Administrative Branch—Continued						
4	Office Services:				SALARY RANGE		
5	Business service officer II	1	1	1	$650–790	$9,480	$9,480
6	Senior clerk	1	1	1	399–486	5,832	5,832
7	Senior typist-clerk	0.6	1	1	399–486	5,217	5,487
8	Senior file clerk	1	1	1	399–486	5,832	5,832
9	Stock clerk	1	1	1	380–463	5,196	5,464
10	Intermediate stenographer	2.9	5	5	362–440	22,224	23,332
11	Intermediate clerk	5.6	8	8	345–419	37,740	38,532
12	Intermediate typist-clerk	5.3	7	7	345–419	32,751	33,658
13	Temporary help	9.1	13.6	13.6	(71,514)	113,017	113,017
14	Consultant	1.6	1.4	1.4	(16,500)	14,000	14,000
15							
16	Totals, Authorized Positions	290.3	388	388	$2,294,073	$3,087,203	$3,174,380
17							
18	GRAND TOTALS, AUTHORIZED						
19	POSITIONS	2,197.6	3,141.9	3,139.9	$17,797,608	$25,003,118	$25,694,989
20							
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25							
26	**STATE WATER RIGHTS BOARD**						
27					SALARY RANGE		
28	Board member	3	3	3	$19,101	$57,303	$57,303
29	Executive officer	1	1	1	1,286–1,564	18,768	18,768
30	Chief engineer	1	1	1	1,225–1,490	17,880	17,880
31	Chief counsel	1	1	1	1,225–1,490	17,880	17,880
32	Supervising engineer, water resources	3	3	3	1,008–1,225	44,100	44,100
33	Senior attorney	2	2	2	1,008–1,225	29,400	29,400
34	Associate attorney	1	1	1	914–1,111	13,332	13,332
35	Senior engineer, water resources	7.8	9	9	870–1,058	109,376	111,356
36	Associate engineer, water resources	2.7	3	3	753–914	31,650	32,130
37	Associate engineering geologist	1	1	1	753–914	10,968	10,968
38	Water resources engineering associate	4.4	6	6	717–870	60,423	61,861
39	Assistant civil engineer	16.3	17	17	619–753	146,078	148,603
40	Water resources technician II	1	1	1	590–717	7,965	8,366
41	Accounting officer II	1	1	1	590–717	8,604	8,604
42	Junior civil engineer	2	2	2	562–619	14,340	14,682
43	Delineator	2	3	3	486–590	20,136	20,436
44	Engineering aid II	1	1	1	440–536	6,250	6,432
45	Senior legal stenographer	1	1	1	419–510	6,120	6,120
46	Senior clerk	0.2	1	1	399–486	4,788	5,028
47	Senior stenographer	4.6	5	5	399–486	29,160	29,160
48	Senior file clerk	1	1	1	399–486	5,832	5,832
49	Accounting technician II	1	1	1	399–486	5,717	5,832
50	Intermediate typist-clerk	13.7	14.5	14.5	345–440	68,616	70,417
51	Intermediate stenographer	4.7	5	5	362–440	25,644	25,870
52	Intermediate clerk	3	3	3	345–419	14,724	15,084
53	Intermediate account clerk	2	2	2	345–419	9,664	9,896
54	Engineering aid I	0.2	1	1	345–419	4,242	4,452
55	Junior typist-clerk	0.2	1	1	313–380	3,852	4,044
56	Temporary help—engineering	0.8	0.6	0.6	(3,674)	2,805	2,805
57	Temporary help—clerical	0.1	0.4	0.4	(584)	1,963	1,963
58	Pro rata share of salaries of the Office of Agency Administrator	–	–	–	(497)	–	–
59							
60	Totals, Authorized Positions	83.7	92.5	92.5	$733,462	$797,580	$808,604
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RECLAMATION BOARD

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
					SALARY RANGE		
	Administration:						
	Board member (7) per diem	--	--	--	$20 day	$4,500	$4,500
	General manager and chief engineer	1	1	1	1,225–1,490	17,880	17,880
	Administrative adviser	0.6	1	1	1,008–1,225	13,080	13,937
	Junior counsel	0.9	1	1	562–619	7,080	7,428
	Supervising engineer, water resources	1	1	1	1,008–1,225	14,700	14,700
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Accounting technician II	2	2	2	399–486	11,664	11,664
	Senior account clerk	1	1	1	399–486	5,832	5,832
	Intermediate account clerk	2	2	2	345–419	9,570	9,797
	Secretary I	1	1	1	463–562	6,744	6,744
	Supervising stenographer I	1	1	1	463–562	6,744	6,744
	Senior legal stenographer	1	1	1	419–510	5,112	5,372
	Intermediate stenographer	3	3	3	362–440	14,822	15,388
	Intermediate typist-clerk	2.9	4	4	345–419	19,064	19,518
	Temporary help	0.9	0.1	0.1	(3,762)	470	500
	Right-of-way Acquisition:						
	Supervising land agent	1	1	1	960–1,166	13,992	13,992
	Senior land agent	1	2	2	829–1,008	21,982	23,020
	Associate land agent	7	7	7	683–829	65,888	67,122
	Assistant land agent	2.5	3	3	562–683	22,188	22,878
	Engineering:						
	Senior engineer, water resources	2	2	2	870–1,058	25,392	25,392
	Associate engineer, water resources	3.3	4	4	753–914	42,831	43,652
	Water resources engineering associate	2.1	2	2	717–870	19,661	20,115
	Assistant civil engineer	10.8	11	11	619–790	94,035	96,296
	Junior civil engineer	1.1	3	3	562–619	21,588	22,284
	Delineator	2	2	2	486–590	14,160	14,160
	Drafting aid II	2	2	2	140–536	11,873	12,149
	Water resources technician I	1	1	1	536–650	7,521	7,809
	Instrumentman	0.3	1	1	510–590	6,856	7,080
	Engineering aid II	7.8	7	7	140–536	40,423	42,216
	Engineering aid I	3.8	4	4	345–419	17,436	18,303
	Seasonal help—trainee program	0.5	0.5	0.5	(2,259)	2,783	2,783
	Overtime	--	--	--	(5,386)	400	500
	Pro rata share of salaries of Office of Agency Administrator	--	--	--	(191)	--	--
	Totals, Authorized Positions	67.5	72.6	72.6	$528,593	$573,015	$586,490

COLORADO RIVER BOARD

					SALARY RANGE		
	Chief engineer	1	1	1	$1,351–1,642	$18,846	$19,704
	Executive secretary	1	1	1	790–960	11,520	11,520
	Principal hydraulic engineer	0.7	1	1	1,166–1,419	15,952	16,756
	Supervising hydraulic engineer	0.7	1	1	1,008–1,225	13,607	14,287
	Senior hydraulic engineer	0.6	1	1	870–1,058	10,968	11,520
	Associate hydraulic engineer	1	1	1	753–914	9,036	9,180
	Assistant hydraulic engineer	2	2	2	619–753	18,072	18,072
	Assistant civil engineer	1.8	1	1	619–753	8,196	8,604
	Junior civil engineer	--	1	1	562–619	7,370	7,738
	Senior delineator	1	1	1	590–717	8,604	8,604
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Librarian II	0.8	1	1	463–562	5,740	6,024
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	2.8	3	3	362–440	13,952	14,516
	Intermediate stenographer	2	2	2	362–440	10,560	10,560
	Temporary help	0.2	0.5	0.5	(732)	1,500	1,500
	Overtime	0.1	0.1	0.1	(268)	500	500
	Totals, Authorized Positions	17.7	19.6	19.6	$148,956	$166,999	$171,961

COLORADO RIVER BOUNDARY COMMISSION

					SALARY RANGE		
	Executive secretary	1	1	1	$870–1,058	$11,060	$11,616
	Totals, Authorized Positions	1	1	1	$10,968	$11,060	$11,616

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
					SALARY RANGE		
	Executive secretary	0.5	–	–	$870–1,058	–	–
	Totals, Authorized Positions	0.5	–	–	$6,524	–	–

WATER QUALITY CONTROL BOARD

STATE BOARD

				SALARY RANGE		
Executive officer II	1	1	1	$1,166–1,419	$17,028	$17,028
Assistant to executive officer	2	2	2	870–1,058	25,392	25,392
Senior water pollution control engineer	–	1	1	870–1,058	10,440	10,968
Associate water pollution control engineer	–	1	1	753–914	9,036	9,480
Secretary I	1	1	1	463–562	6,744	6,744
Senior account clerk	0.4	1	1	399–486	4,788	5,028
Intermediate typist-clerk	1.6	1	1	345–440	4,434	4,655
Temporary help	0.4	0.1	0.1	(2,103)	530	530
Pro rata share of salaries of Office of Agency Administrator	–	–	–	(335)	–	–
Totals, Authorized Positions	6.4	8.1	8.1	$60,599	$78,392	$79,825

REGIONAL BOARDS

Executive officer II	3	3	3	$1,058–1,286	$46,296	$46,296
Executive officer I	5.8	6	6	960–1,166	81,480	82,056
Senior water pollution control engineer	10	10	10	870–1,058	126,610	126,960
Associate water pollution control engineer	5.6	8	8	753–914	79,224	81,792
Assistant civil engineer	3	3	3	619–790	27,108	27,108
Assistant sanitary engineer	7	4	4	619–753	34,066	35,316
Sanitary engineering technician II	0.8	2	2	590–717	15,596	16,156
Engineering aid I	1	1	1	345–419	4,452	4,674
Senior stenographer	7	7	7	399–486	40,686	40,824
Senior typist-clerk	2	2	2	399–486	11,664	11,664
Intermediate stenographer	2	2	2	362–440	10,088	10,329
Intermediate typist-clerk	2.3	3	3	345–440	13,623	14,260
Temporary help—clerical	0.2	1.7	1.7	(989)	7,434	7,529
Temporary help—well reports	0.3	0.3	0.3	(1,323)	1,542	1,560
Overtime	0.1	0.5	0.5	(511)	2,000	2,000
Totals, Authorized Positions	50.1	53.5	53.5	$481,802	$501,869	$508,524
GRAND TOTALS, AUTHORIZED POSITIONS	56.5	61.6	61.6	$542,401	$580,261	$588,349

Department of Veterans Affairs

DEPARTMENTAL ADMINISTRATION

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	DIVISION OF ADMINISTRATION				SALARY RANGE		
	Board members (7) per diem [a]	–	–	–	$20/day	$6,000	$6,000
	Director [a]	1	1	1	17,365	17,365	17,365
	Medical deputy director, rehabilitation program	1	1	1	1,490-1,707	18,768	19,704
	Administrative deputy director	0.8	1	1	1,008–1,225	14,523	14,700
	Administrative service officer II	0.2	–	–	911–1,111	–	–
	Personnel officer II	1	1	1	829–1,008	11,860	11,616
	Assistant to the director [a]	1	1	1	960	11,520	11,520
	Associate administrative analyst	–	1	1	717–870	8,604	9,036
	Secretary, California Veterans Board [a]	1	1	1	562–683	7,225	7,583
	Secretary I	0.9	1	1	463–562	6,380	6,692
	Senior clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	0.1	–	1	399–486	–	5,028
	Intermediate typist-clerk	1.9	2	2	345–440	9,270	9,480
	Intermediate stenographer	2	2	1	362–440	10,560	5,280
	Totals, Authorized Positions	11.9	13	13	$115,834	$127,107	$129,836
	DIVISION OF EDUCATIONAL ASSISTANCE						
	Manager	1	1	1	$870–1,058	$12,696	$12,696
	Veterans educational representative	6	6	6	619–753	54,216	54,216
	Administrative assistant I	1	1	1	590–717	7,676	8,064
	Senior clerk	1.6	2	2	399–486	10,620	10,860
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	1	1	1	399–486	5,832	5,832
	Bookkeeping machine operator II	1	1	1	380–463	5,556	5,556
	Intermediate typist-clerk	6.9	7	7	345–440	31,536	31,880
	Intermediate stenographer	2	3	3	362–440	15,066	15,291
	Junior stenographer	0.8	–	–	329–399	–	–
	Totals, Authorized Positions	22.3	23	23	$146,825	$152,030	$153,227
	DIVISION OF SERVICE AND CO-ORDINATION						
	Manager	1	1	1	$870–1,058	$12,696	$12,696
	Supervising veterans representative	2	2	2	717–870	20,880	20,880
	Information officer I	0.6	1	1	683–829	8,434	8,856
	Veterans representative	14.7	16	16	619–753	137,067	141,302
	Assistant information officer	0.4	1	1	562–683	7,167	7,521
	Assistant information officer	1	–	–	562–683	–	–
	Senior typist-clerk	1	1	1	399–486	5,832	5,832
	Senior stenographer	2.8	1	1	399–486	5,832	5,832
	Intermediate typist-clerk	13.4	15	15	345–440	72,279	74,193
	Intermediate stenographer	4.4	5	5	362–440	24,573	25,207
	Intermediate file clerk	1	1	1	345–419	4,674	4,808
	Junior typist-clerk	1	1	1	313–380	3,900	4,092
	Totals, Authorized Positions	43.3	45	45	$285,854	$303,334	$311,319
	GRAND TOTALS, AUTHORIZED POSITIONS	77.5	81	81	$548,513	$582,471	$594,382

[a] Salary paid from the Farm and Home Building Fund in accordance with the provisions of Section 702, Military and Veter[a] Code.

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	ADMINISTRATION						
					SALARY RANGE		
	Manager	1	1	1	$1,111–1,351	$16,212	$16,212
	Assistant manager	2	2	2	960–1,166	26,723	27,874
	Attorney	2.1	1.5	1.5	914–1,111	20,235	19,092
	Property agent III	0.2	2	2	829–1,008	21,900	22,536
	Supervising credit manager	0.8	–	–	829–1,008	–	–
	Accounting-tabulating machine supervisor III	1	1	1	717–870	9,989	10,440
	General accountant III	1	1	1	717–870	10,440	10,440
	Senior construction examiner	0.8	–	–	683–829	–	–
	Property agent II	0.5	2	2	683–829	19,896	19,896
	Contract officer	0.8	–	–	650–790	–	–
	Construction examiner	2.3	–	–	590–717	–	–
	General accountant II	1	1	1	590–717	8,604	8,604
	Property agent I	0.7	3	3	590–717	25,812	25,812
	Assistant administrative analyst	1	–	–	590–717	–	–
	Associate administrative analyst	–	1	1	717–870	9,036	9,480
	Supervising clerk II	1	1	1	536–650	7,800	7,800
	Supervising cashier-clerk	1	1	1	536–650	7,800	7,800
	Assistant contract officer	1	1	1	536–650	7,800	7,800
	Accounting-tabulating machine supervisor I	2	2	2	486–590	14,160	14,160
	Property clerk II	1	1	1	486–590	7,080	7,080
	Secretary I	1	1	1	463–562	6,744	6,744
	Accounting technician III	1	1	1	463–562	6,744	6,744
	Senior legal stenographer	1	1	1	419–510	6,120	6,120
	Senior tabulating machine operator	2	2	2	419–510	12,216	12,240
	Storekeeper I	1	1	1	419–510	6,120	6,120
	Senior clerk	2	2	2	399–486	11,664	11,664
	Senior typist-clerk	2	2	2	399–486	11,595	11,664
	Senior stenographer	1.7	2	2	399–486	11,572	11,664
	Senior file clerk	1	1	1	399–486	5,832	5,832
	Varitypist	1	1	1	399–486	5,832	5,832
	Senior account clerk	0.8	1	1	399–486	4,788	5,028
	Accounting technician II	2	2	2	399–486	11,664	11,664
	Tabulating machine operator	5	5	5	380–463	26,736	27,252
	Stock clerk	1.1	2	2	380–463	10,364	10,605
	Intermediate typist-clerk	20	25	25	345–440	116,662	118,628
	Intermediate stenographer	6.4	7	7	362–440	34,732	35,832
	Duplicating machine operator II—offset	1	1	1	362–440	5,280	5,280
	Intermediate clerk	6.8	7	7	345–419	33,402	33,402
	Intermediate file clerk	3	4	4	345–419	19,326	19,536
	Key punch operator	2.6	3	3	345–419	14,298	14,508
	Bookkeeping machine operator I	1	1	1	345–419	5,028	5,028
	Intermediate account clerk	2	2	2	345–419	10,056	10,056
	Junior typist-clerk	–	1	1	313–380	3,852	4,044
	Junior clerk	0.9	1	1	298–362	3,788	3,980
	Special consultant [a]	0.4	0.2	–	60 day	3,960	–
	Special consultant [a]	0.5	0.2	–	45 day	3,476	–
	Temporary help and overtime	2	2	2	(12,363)	13,000	13,000
	Totals, Authorized Positions	90.4	99.9	99.5	$568,606	$618,338	$617,493
	DISTRICT OFFICES						
	District manager II	7.6	–	–	$829–1,008	–	–
	Property agent III	3.4	17	17	829–1,008	$203,032	$204,120
	District manager I	5.6	–	–	753–914	–	–
	Property agent II	5.1	26	26	683–829	251,601	253,272
	Senior property appraiser	17.9	–	–	683–829	–	–
	Farm property appraiser	3	3	3	683–829	29,844	29,844
	Credit manager	11.2	–	–	619–753	–	–
	Construction examiner	11.1	–	–	590–717	–	–
	Property agent I	15.3	74	74	590–717	625,593	629,882
	Property appraiser	32	–	–	562–683	–	–
	Supervising clerk I	1	1	1	463–562	6,744	6,744
	Senior typist-clerk	0.2	1	1	399–486	5,556	5,832
	Senior stenographer	12.6	14	14	399–486	78,824	79,948
	Senior information clerk	8.4	9	9	399–486	51,444	51,684
	Intermediate typist-clerk	30.3	37	37	345–440	177,094	182,005
	Intermediate stenographer	33	36	36	362–440	174,961	178,516
	Intermediate clerk	1	1	1	345–419	5,028	5,028
	Junior stenographer	4.2	5	5	329–399	20,728	21,749
	Junior typist-clerk	0.2	1	1	313–380	3,884	4,076
	Temporary help	–	0.2	0.2	(–)	1,000	1,000
	Totals, Authorized Positions	203.1	225.2	225.2	$1,496,645	$1,635,333	$1,653,700
	GRAND TOTALS, AUTHORIZED POSITIONS	293.5	325.1	324.7	$2,065,251	$2,253,671	$2,271,193

[a] Limited term position which expired during September 1963.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**ADMINISTRATION**						
3					SALARY RANGE		
4	Executive:						
5	Commandant	1	1	1	$1,111–1,354	$16,212	$16,212
6	Executive officer	1	1	1	960–1,166	13,992	13,992
7	Senior stenographer	1	1	1	399–486	5,832	5,832
8	Intermediate stenographer	1	1	1	362–440	5,280	5,280
9	Finance Office—Accounting and Personnel:						
10	Accounting officer	1	1	1	650–790	9,480	9,480
11	Property clerk II	1	1	1	486–590	7,080	7,080
12	Accounting technician III	1	1	1	463–562	6,744	6,744
13	Senior cashier-clerk	1	1	1	399–486	5,832	5,832
14	Senior account clerk	1	1	1	399–486	5,372	5,648
15	Bookkeeping machine operator II	1	1	1	380–463	5,556	5,556
16	Bookkeeping machine operator I	1	1	1	345–419	4,416	4,636
17	Intermediate stenographer	1	1	1	362–440	5,280	5,280
18	Intermediate account clerk	3	3	3	345–419	14,286	14,749
19	Intermediate typist-clerk	1.8	2	2	345–419	9,390	9,607
20	Supply Office:						
21	Service and supply officer II	0.9	1	1	650–790	9,443	9,480
22	Procurement and services officer I	0.1	–	–	590–717	–	–
23	Storekeeper II	1	1	1	486–590	7,080	7,080
24	Storekeeper I	2	2	2	419–510	11,814	12,096
25	Storekeeper I, member	1	1	1	199–243	2,596	2,728
26	Laborer, member	1	1	1	172–209	2,080	2,180
27	Senior clerk	1	1	1	399–486	5,740	5,832
28	Intermediate stenographer	1	1	1	362–440	5,280	5,280
29	Intermediate typist-clerk	1	1	1	345–419	5,028	5,028
30	Intermediate clerk	1	1	1	345–419	4,674	4,908
31	Telephone:						
32	Chief telephone operator, member	1	1	1	164–199	2,388	2,388
33	Telephone operator, member	4	4	4	156–190	8,784	8,880
34	Temporary help	0.4	0.4	0.4	(741)	2,213	2,213
35	Totals, Authorized Positions	32.2	32.4	32.4	$177,277	$181,872	$184,021
36	*Civilian employees*	*25.2*	*25.4*	*25.4*	–[a]	*166,024*	*167,845*
37	*Member employees*	*7*	*7*	*7*	–[a]	*15,848*	*16,176*
38							
39	**CARE AND WELFARE**						
40							
41	Custodial and Personal Care:						
42	Adjutant	1	1	1	$683–829	$9,948	$9,948
43	Senior account clerk	1	1	1	399–486	5,832	5,832
44	Senior file clerk	1	1	1	399–486	5,832	5,832
45	Intermediate stenographer	1	1	1	362–440	5,280	5,280
46	Intermediate clerk	5	5	5	345–419	24,290	24,940
47	Janitor, member	1	1	1	156–190	1,872	1,968
48	Graduate nurse	1	1	1	419–510	6,120	6,120
49	Hospital aid	1	1	1	333–380	4,044	4,242
50	Company commander, member	9	9	9	199–243	23,792	24,559
51	First sergeant, member	9	9	9	148–180	16,380	17,618
52	Captain of the guard, member	1	1	1	199–243	2,388	2,508
53	Sergeant of the guard, member	2	2	2	164–199	4,776	4,776
54	Member of the guard, member	12	12	12	148–180	23,416	24,280
55	Barber	2	2	2	345–419	10,056	10,056
56	Medical Care:						
57	Chief of medical services	1	1	1	1,286–1,564	18,768	18,768
58	Administrative assistant	1	1	1	650–790	9,480	9,480
59	Medical record librarian	1	1	1	536–619	7,428	7,428
60	Senior stenographer	1	2	2	399–486	10,620	10,860
61	Intermediate stenographer	4.7	4	4	362–440	19,914	20,382
62	Intermediate typist-clerk	6	6	6	345–440	29,701	30,155
63	Physician and surgeon III	1.9	2	2	1,166–1,490	35,760	35,760
64	Urologist	1	1	1	1,058–1,419	17,028	17,028
65	Staff psychiatrist	1.4	2	2	1,058–1,419	32,720	33,512
66	Physician and surgeon II	11.5	14	14	1,058–1,419	217,346	220,727
67	Surgeon—specialist: eye, ear, nose, and throat	1	1	1	1,111–1,419	17,028	17,028
68	Dentist II	2	2	2	1,008–1,225	29,400	29,400
69	Dental laboratory technician	2	2	2	510–619	14,856	14,856
70	Dental assistant	2	2	2	329–399	9,576	9,576
71	Pharmacist II	1	1	1	790–870	10,440	10,440
72	Pharmacist I	2	2	2	753–829	19,584	19,896
73	Medical social worker	0.2	2	2	510–619	12,240	12,864
74	X-ray technician	3	3	3	419–510	17,658	17,934

[a] Not available.

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	CARE AND WELFARE—Continued						
	Medical Care—Continued						
	Supervising clinical laboratory technologist	1	1	1	SALARY RANGE $590–717	$8,604	$8,604
	Senior clinical laboratory technologist	2	2	2	536–650	15,600	15,600
	Clinical laboratory technologist	2	3	3	510–590	20,436	20,748
	Laboratory assistant I	1	1	1	298–362	4,344	4,344
	Supervisor of rehabilitation services	–	1	1	650–790	7,800	8,196
	Senior occupational therapist	1	1	1	536–650	7,800	7,800
	Occupational therapist	1.5	2	2	463–562	12,553	12,840
	Physical therapist II	1	1	1	562–683	8,196	8,196
	Physical therapist I	2.5	3	3	486–590	19,640	20,566
	Supervising nurse III	1	1	1	683–829	9,948	9,948
	Nurse-anesthetist	1	1	1	562–683	8,196	8,196
	Supervising nurse I	5	6	6	486–590	40,924	41,520
	Surgical nurse II	1	1	1	486–590	7,080	7,080
	Surgical nurse I	3.7	5	5	463–536	30,684	31,248
	Graduate nurse	81.8	89	89	440–510	527,267	535,865
	Hospital aid	172.5	177	177	313–380	758,256	776,891
	Hospital aid, member	5	5	5	156–190	9,952	10,336
	Elevator operator, member	2	2	2	156–190	4,240	4,336
	Janitor, member	2	2	2	156–190	4,080	4,272
	Caretaker, member	2	2	2	148–180	3,568	3,760
	Baggageman, member	2	2	2	142–172	3,480	3,648
	Education:						
	Catholic chaplain—part-time	0.2	0.2	0.2	619–753	2,104	2,104
	Protestant chaplain	1	1	1	619–753	8,434	8,856
	Special services officer	1	1	1	536–650	7,800	7,800
	Senior clerk	1	1	1	399–486	5,556	5,832
	Librarian II	0.9	1	1	463–562	6,380	6,692
	Library aid, member	2	2	2	148–180	4,168	4,280
	Caretaker, member	1	1	1	148–180	1,840	1,936
	Janitor, member	2	2	2	156–190	4,184	4,280
	Recreation:						
	Bandmaster	1	1	1	463–562	6,072	6,380
	Assistant bandmaster, member	1	1	1	164–199	1,984	2,080
	Burials and Cremations:						
	Funeral assistant, member	1	1	1	164–199	2,000	2,096
	Sergeant of the firing squad, member—half time	0.5	0.5	0.5	148–180	1,080	1,080
	Temporary help	0.6	0.3	0.3	(2,923)	1,712	1,712
	Totals, Authorized Positions	394.9	417	417	$2,047,220	$2,240,035	$2,283,205
	Civilian employees	*340.4*	*362.5*	*362.5*	–[a]	*2,126,335*	*2,165,362*
	Member employees	*54.5*	*54.5*	*54.5*	–[a]	*113,700*	*117,843*
	SUPPORT AND SUBSISTENCE						
	Feeding:						
	Food manager	1	1	1	$650–790	$9,480	$9,480
	Intermediate typist-clerk	0.9	1	1	345–419	5,028	5,028
	Food administrator I	1	1	1	510–619	7,428	7,428
	Dietitian	2	3	3	419–510	16,428	16,956
	Supervising cook II	1	1	1	486–590	7,080	7,080
	Supervising cook I	3.8	4	4	419–510	24,312	24,480
	Cook	17.6	18	18	380–463	96,002	97,665
	Assistant cook	11.3	16	16	313–380	67,686	69,488
	Butcher—meat cutter II	1	1	1	419–510	6,120	6,120
	Butcher—meat cutter I	2	2	2	380–463	11,112	11,112
	Baker II	1	1	1	419–510	6,120	6,120
	Baker I	2.6	3	3	380–463	16,080	16,329
	Food service supervisor II	0.9	1	1	419–510	5,533	5,809
	Food service supervisor I	3.6	4	4	345–419	19,554	19,777
	Food service assistant II	0.7	14	14	313–380	58,008	60,744
	Food service assistant I	86.1	81	81	284–345	319,205	325,093
	Food service assistant, member	21	21	21	142–172	38,650	39,992
	Janitor, member	1	1	1	156–190	1,872	1,968
	Clothing:						
	Seamer-seamstress	1	1	1	380–463	5,556	5,556
	Assistant seamstress	3.9	4	4	298–362	17,376	17,376
	Janitor, member	1	1	1	156–190	1,912	2,008
	Housekeeping:						
	Janitor foreman III	1	1	1	463–562	6,744	6,744
	Window cleaner	1	1	1	399–486	5,832	5,832
	Janitor	23.9	25	25	329–399	116,910	117,935
	Caretaker, member	4.4	4.4	4.4	148–180	8,864	8,992

[a] Not available.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**SUPPORT AND SUBSISTENCE—Continued**						
3							
4					SALARY RANGE		
5	Laundry:						
6	Laundry supervisor II	1	1	1	$463–562	$6,744	$6,744
7	Laundryman	3.1	3	3	329–399	14,364	14,364
8	Laundress	13.9	15	15	313–380	66,768	67,368
9	Laundry assistant	0.9	1	1	284–345	3,492	3,666
10	Laundry helper, member	3	3	3	142–172	5,838	5,912
11	Temporary help	0.7	0.7	0.7	(8,459)	5,000	5,000
12	Totals, Authorized Positions	217.3	235.1	235.1	$909,087	$981,098	$998,166
13	*Civilian employees*	*186.9*	*204.7*	*204.7*	– a	*923,962*	*939,294*
14	*Member employees*	*30.4*	*30.4*	*30.4*	– a	*57,136*	*58,872*
15							
16							
17	**PLANT OPERATION**						
18							
19	Maintenance of Structures:						
20	Chief of plant operation III	1	1	1	$753–914	$10,968	$10,968
21	Intermediate account clerk	1	1	1	345–419	4,452	4,674
22	Painter foreman	1	1	1	590–650	7,800	7,800
23	Carpenter foreman	1	1	1	590–650	7,800	7,800
24	Mason	1	1	1	536–590	7,080	7,080
25	Carpenter I	2.7	3	3	536–590	20,592	20,904
26	Painter I	7	7	7	536–590	49,252	49,560
27	Plumber I	2	2	2	536–590	13,642	13,964
28	Sheet metal worker	0.9	1	1	536–590	7,080	7,080
29	Stationary engineer	4	4	4	536–590	28,208	28,320
30	Building maintenance man	5.7	6	6	463–510	36,720	36,720
31	Skilled laborer	0.8	1	1	463–510	5,928	6,120
32	Maintenance of Grounds:						
33	Supervising groundsman II	1	1	1	536–650	7,800	7,800
34	Groundsman	11.3	13	13	309–440	67,791	68,388
35	Groundsman, member	10	8	8	172–209	18,704	19,124
36	Tractor operator-laborer	1	1	1	486–538	6,432	6,432
37	Automotive equipment operator I	2	2	2	463–510	12,192	12,240
38	Work supervisor, member	1	1	1	172–209	2,080	2,198
39	Laborer, member	2	2	2	172–209	4,768	4,878
40	Light, Heat and Power:						
41	Water and sewage plant supervisor	1	1	1	562–619	7,428	7,428
42	Chief engineer I	1	1	1	590–683	8,196	8,196
43	Electrician I	2.4	3	3	536–590	20,592	20,904
44	Machinist	1	1	1	536–590	7,080	7,080
45	Steamfitter	0.6	1	1	536–590	6,432	6,744
46	Stationary fireman	5.7	6	6	486–536	37,944	38,566
47	Fire Protection:						
48	Institution fire fighter—15 intermit-						
49	tent	1.5	1.5	1.5	54 mo	9,720	9,720
50	Automobile and Trucks:						
51	Automobile mechanic	2	2	2	536–619	13,964	14,160
52	Automotive equipment operator	6	6	6	463–510	36,720	36,720
53	Laborer	2	2	2	309–440	10,560	10,560
54	Temporary help	0.1	0.1	0.1	(1,847)	318	318
55							
56	Totals, Authorized Positions	79.7	81.6	81.6	$455,999	$478,243	$482,446
57	*Civilian employees*	*66.7*	*70.6*	*70.6*	– a	*452,691*	*456,246*
58	*Member employees*	*13*	*11*	*11*	– a	*25,552*	*26,200*
59							
60	GRAND TOTALS, AUTHORIZED						
61	POSITIONS	724.1	766.1	766.1	$3,589,583	$3,881,248	$3,947,838
62	*Civilian employees*	*619.2*	*663.2*	*663.2*	– a	*3,669,012*	*3,728,747*
63	*Member employees*	*104.9*	*102.9*	*102.9*	– a	*212,236*	*219,091*
64							

[a] Not available.

SAN FRANCISCO PORT AUTHORITY

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	MANAGEMENT						
					SALARY RANGE		
	President	– [a]	– [a]	1	$100 day	–	$1,200
	Commissioner	–	–	4	100 day	–	4,800
	Port director	–	–	1	1,917	–	23,000
	Manager of port operations	–	–	1	1,058–1,286	–	12,696
	Manager of trade promotion	–	–	1	1,058–1,286	–	12,696
	Secretary I	–	–	1	463–562	–	6,562
	Junior typist-clerk	–	–	1	313–380	–	4,174
	Overtime	–	–	0.1	(–)	–	250
	Totals, Authorized Positions	9.1	8.1	10.1	$49,734	$39,315	$65,378
	COMPTROLLER'S OFFICE						
	Administrative service officer II	– [a]	– [a]	1	$914–1,111	–	$12,802
	Accounting officer III	–	–	1	717–870	–	10,276
	Industrial relations assistant	–	–	1	753–914	–	10,071
	Assistant personnel analyst	–	–	1	590–717	–	7,428
	General auditor II	–	–	1	590–717	–	7,932
	Auditor I	–	–	1	486–590	–	5,832
	Supervising clerk II	–	–	1	536–650	–	7,800
	Supervising clerk I	–	–	1	463–562	–	6,968
	Accounting technician III	–	–	1	463–562	–	6,744
	Accounting technician II	–	–	1	393–486	–	5,832
	Accounting tabulating machine supervisor I	–	–	1	486–590	–	7,080
	Senior clerk	–	–	2	399–486	–	11,273
	Senior account clerk	–	–	1	399–486	–	5,832
	Senior file clerk	–	–	1	399–486	–	5,832
	Senior cashier-clerk	–	–	1	399–486	–	5,832
	Property clerk I	–	–	1	419–510	–	5,556
	Intermediate clerk	–	–	3	345–419	–	14,616
	Intermediate typist-clerk	–	–	6	345–419	–	29,928
	Intermediate stenographer	–	–	2	362–440	–	10,228
	Intermediate account clerk	–	–	1	345–419	–	5,028
	Junior typist-clerk	–	–	1	313–380	–	4,310
	Junior clerk	–	–	0.5	298–362	–	2,172
	Telephone operator—nonmultiple board	–	–	0.5	329–399	–	2,394
	Tabulating machine operator	–	–	4	380–463	–	22,224
	Calculating machine operator	–	–	2	345–419	–	10,056
	Bookkeeping machine operator II	–	–	1	380–463	–	5,556
	Overtime	–	–	0.1	(–)	–	800
	Temporary help	–	–	0.2	(–)	–	1,000
	Totals, Authorized Positions	38.3	39.3	38.3	$223,777	$231,496	$231,402
	PUBLIC RELATIONS DEPARTMENT						
	Information officer II	– [a]	– [a]	1	$829–1,008	–	$12,096
	Information officer I	–	–	1	683–829	–	9,948
	Intermediate stenographer	–	–	1	362–440	–	5,280
	Totals, Authorized Positions	3	3	3	$27,052	$27,114	$27,324
	RENTAL DEPARTMENT						
	Rental manager	– [a]	– [a]	1	$829–1,008	–	$12,096
	Assistant rental manager	–	–	1	619–753	–	8,434
	Senior stenographer	–	–	1	399–486	–	5,832
	Junior stenographer	–	–	1	329–399	–	4,788
	Janitor foreman II	–	–	1	419–510	–	6,120
	Janitor foreman I	–	–	1	362–440	–	5,280
	Janitor	–	–	25	329–399	–	117,131
	Window cleaner	–	–	2	3.52 hr	–	14,192
	Parking meter collector and repairman	–	–	1	419–510	–	6,120
	Overtime	–	–	0.5	(–)	–	3,150
	Vacation relief	–	–	0.5	(–)	–	3,150
	Totals, Authorized Positions	36	35.2	35	$190,788	$185,988	$186,293

[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

SAN FRANCISCO PORT AUTHORITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1	**WHARFINGER DEPARTMENT**						
2					SALARY RANGE		
3	Chief wharfinger	—[a]	—[a]	1	$829–1,008	—	$11,011
4	Wharfinger	—	—	16	510–619	—	118,164
5	Overtime	—	—	0.2	(—)	—	3,000
6							
7	Totals, Authorized Positions	17.2	17.2	17.2	$142,140	$131,336	$132,178
8							
9							
10	**TRUCK CO-ORDINATION DEPARTMENT**						
11							
12							
13	Associate port traffic manager	—[a]	—[a]	1	$683–829	—	$9,948
14	Port trucking dispatcher	—	—	3	510–619	—	21,936
15							
16	Totals, Authorized Positions	4	4	4	$31,210	$31,548	$31,884
17							
18							
19	**HARBOR POLICE DEPARTMENT**						
20							
21	Harbor police captain	—[a]	—[a]	1	$650–790	—	$9,480
22	Harbor police sergeant	—	—	4	562–683	—	32,784
23	Harbor policeman	—	—	20	486–590	—	135,998
24	Overtime	—	—	1	(—)	—	8,000
25							
26	Totals, Authorized Positions	21	26	26	$155,319	$184,188	$186,262
27							
28							
29	**TARIFF AND RATES DEPARTMENT**						
30							
31	Port traffic manager	—[a]	—[a]	1	$829–1,008	—	$12,096
32	Associate port traffic manager	—	—	1	683–829	—	9,948
33							
34	Totals, Authorized Positions	2	2	2	$30,520	$22,044	$22,044
35							
36							
37	**FOREIGN TRADE ZONE**						
38							
39	Foreign trade operations manager	—[a]	—[a]	1	$829–1,008	—	$12,096
40	Intermediate typist-clerk	—	—	1	345–419	—	5,028
41							
42	Totals, Authorized Positions	2	2	2	$17,334	$17,124	$17,124
43							
44							
45	**SOLICITATION DEPARTMENT**						
46							
47	Port traffic representative	—[a]	—[a]	4	$562–683	—	$32,784
48							
49	Totals, Authorized Positions	4	4	4	$28,374	$32,784	$32,784
50							
51							
52	**ENGINEERING DEPARTMENT**						
53							
54	Chief harbor engineer	—[a]	—[a]	1	$1,286–1,564	—	$18,768
55	Supervising harbor engineer	—	—	1	1,008–1,225	—	14,641
56	Senior harbor engineer	—	—	1	870–1,058	—	12,696
57	Associate materials and research engineer	—	—	1	753–914	—	10,968
58	Structural engineering associate	—	—	2	753–914	—	21,936
59	Architectural associate	—	—	2	717–870	—	20,880
60	Associate structural designer	—	—	1	717–870	—	10,440
61	Assistant civil engineer	—	—	4	619–753	—	36,144
62	Senior mechanical engineer	—	—	1	870–1,058	—	12,696
63	Senior delineator	—	—	1	590–717	—	8,604
64	Engineering aid I	—	—	1	345–419	—	4,636
65	Junior civil engineer	—	—	4	562–619	—	29,712
66	Associate civil engineer	—	—	1	753–914	—	10,968
67	Associate mechanical engineer	—	—	1	753–914	—	9,753
68	Construction supervisor I	—	—	1	717–870	—	10,399
69	Specification writer II	—	—	1	717–870	—	9,831
70	Assistant physical testing engineer	—	—	1	619–753	—	7,866
71	Senior stenographer	—	—	1	399–486	—	5,832
72	Intermediate stenographer	—	—	1	362–440	—	5,280
73	Overtime	—	—	0.1	(—)	—	1,000
74							
75	Totals, Authorized Positions	28.1	27.1	27.1	$266,122	$259,415	$263,050
76	Less Salaries to Be Paid from Bond Funds	—10.3	—8.4	—8.4	—109,016	—78,481	—78,899
77							
78	**Totals, Engineering Department**	17.8	18.7	18.7	$157,106	$180,934	$184,151

[a] As a utility fund operation, positions are related directly to the level of activity of the Harbor and are established or abolished as workload varies.

SAN FRANCISCO PORT AUTHORITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
	SUPERINTENDENCE AND GENERAL MAINTENANCE						
					SALARY RANGE		
	Superintendent of harbor maintenance	—[a]	—[a]	1	$960–1,058	—	$12,696
	Senior clerk	—	—	1	399–486	—	5,832
	Storekeeper II	—	—	1	486–590	—	5,832
	Accounting technician II	—	—	1	399–486	—	5,832
	Stock clerk	—	—	1	380–463	—	4,560
	Temporary help	—	—	0.1	(—)	—	600
	Totals, Authorized Positions	5.1	5.1	5.1	$35,330	$30,792	$35,352
	PIERS AND WHARVES DEPARTMENT						
	Assistant superintendent of harbor maintenance	—[a]	—[a]	1	$829–914	—	$10,968
	Marine watchman	—	—	10	362–440	—	52,800
	Piledriver foreman	—	—	4	5.16 hr	—	41,612
	Piledriver engineman	—	—	3	4.86 hr	—	29,394
	Crane operator	—	—	1	4.86 hr	—	9,798
	Truck crane oiler	—	—	1	3.81 hr	—	7,681
	Pileman	—	—	26	4.66 hr	—	244,270
	Vacation relief	—	—	1.2	(—)	—	10,000
	Overtime	—	—	0.5	(—)	—	4,700
	Totals, Authorized Positions	47.7	47.7	47.7	$353,684	$411,223	$411,223
	BUILDINGS AND STREETS DEPARTMENT						
	Assistant superintendent of harbor maintenance	—[a]	—[a]	1	$914–1,008	—	$12,096
	Stationary engineer	—	—	5	536–590	—	35,400
	Carpenter foreman	—	—	2	5.03 hr	—	20,280
	Carpenter	—	—	20	4.53 hr	—	182,640
	Plasterer	—	—	1	4.64 hr	—	9,254
	Hod carrier	—	—	1	4.20 hr	—	8,467
	Millman	—	—	1	3.74 hr	—	7,540
	Painter foreman	—	—	2	4.67 hr	—	18,830
	Painter	—	—	18	4.42 hr	—	160,398
	Glazier	—	—	3	4.45 hr	—	26,913
	Plumber foreman	—	—	1	6.20 hr	—	12,499
	Plumber	—	—	6	5.42 hr	—	65,562
	Sheet metal foreman	—	—	1	5.16 hr	—	10,403
	Sheet metal worker	—	—	4	4.91 hr	—	39,596
	Blacksmith	—	—	1	3.90 hr	—	7,862
	Assistant blacksmith	—	—	1	3.49 hr	—	7,036
	Roofer foreman	—	—	1	4.68 hr	—	9,435
	Roofer	—	—	4	4.43 hr	—	35,724
	Steel rolling door repairman foreman	—	—	1	5.45 hr	—	10,987
	Steel rolling door repairman	—	—	5	5.10 hr	—	51,405
	Automobile mechanic	—	—	2	4.01 hr	—	16,168
	Labor foreman	—	—	1	4.25 hr	—	8,568
	Laborer	—	—	14	3.58 hr	—	101,038
	Asphalt ironer and raker	—	—	5	3.83 hr	—	38,605
	Equipment operator	—	—	3	4.20 hr	—	25,401
	Equipment operator sweeper	—	—	1	4.42 hr	—	8,910
	Jackhammer operator	—	—	1	3.83 hr	—	7,721
	Temporary help	—	—	1	(—)	—	10,000
	Overtime	—	—	0.5	(—)	—	5,000
	Totals, Authorized Positions	107	107.5	107.5	$931,117	$955,776	$953,738
	ELECTRICAL DEPARTMENT						
	Assistant superintendent of harbor maintenance	—[a]	—[a]	1	$870–960	—	$11,520
	Electrician foreman	—	—	2	5.58 hr	—	22,500
	Electrician	—	—	19	5.05 hr	—	193,237
	Overtime	—	—	0.1	(—)	—	1,000
	Totals, Authorized Positions	22.1	22.1	22.1	$186,626	$228,156	$228,257

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SAN FRANCISCO PORT AUTHORITY—Continued

LINE	SALARIES AND WAGES	NO. OF POSITIONS 62-63 (Filled)	63-64 (Auth.)	64-65 (Auth.)	ACTUAL 1962-63	ESTIMATED 1963-64	PROPOSED 1964-65
1							
2	**TUGS AND DREDGES DEPARTMENT**						
3					SALARY RANGE		
4	Superintendent of tugs and dredges	—[a]	—[a]	1	$870-960	—	$11,336
5	Head dredge leverman	—	—	2	5.48 hr	—	22,134
6	Dredge leverman	—	—	2	5.24 hr	—	21,128
7	Deckhand	—	—	15	4.07 hr	—	113,698
8	Diesel tug boat operator	—	—	3	4.78 hr	—	28,911
9	Marine fireman	—	—	3	4.07 hr	—	24,615
10	Overtime	—	—	0.2	(—)	—	1,700
11							
12	Totals, Authorized Positions	26.2	26.2	26.2	$232,107	$215,379	$223,522
13							
14							
15	**BELT RAILROAD**						
16							
17	Superintendent belt railroad	—[a]	—[a]	1	$829-1,008	—	$12,096
18	Assistant superintendent belt railroad	—	—	1	717-870	—	10,140
19	Master railroad mechanic	—	—	1	650-790	—	9,480
20	Yardmaster	—	—	3	3.91 hr	—	28,620
21	Yardchecker	—	—	7	2.97 hr	—	42,077
22	Locomotive engineman	—	—	4	3.40 hr	—	33,184
23	Locomotive fireman	—	—	4	3.00 hr	—	29,280
24	Switch engine foreman	—	—	4	3.13 hr	—	30,548
25	Switchman	—	—	13	2.97 hr	—	94,211
26	Locomotive fireman hostler	—	—	2	3.00 hr	—	17,136
27	Locomotive machinist	—	—	3	3.67 hr	—	22,284
28	Equipment operator	—	—	1	3.94 hr	—	7,943
29	Fusion welder	—	—	1	1.70 hr	—	9,475
30	Lead car inspector	—	—	1	3.10 hr	—	6,148
31	Car inspector and repairman	—	—	3	3.04 hr	—	18,969
32	Section foreman	—	—	2	1.25 hr	—	17,136
33	Sectionman	—	—	9	3.58 hr	—	64,953
34	Vacation and sick leave	—[a]	—[a]	5.7	(—)	—	36,587
35							
36	Totals, Authorized Positions	70.7	66.7	65.7	$508,690	$496,878	$490,867
37							
38	GRAND TOTALS, AUTHORIZED						
39	POSITIONS	433.2	434.8	434.6	$3,300,908	$3,422,075	$3,459,783
40							

[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as workload varies.

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